



Agency Budget Request  
2015 – 2017 Biennium  
September 15, 2014

Tony Evers, PhD  
State Superintendent



# 2015-2017 Biennial Budget Request

## Decision Item Narratives and Statutory Language

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September 15, 2014

To the Citizens of Wisconsin:

Wisconsin has a long and proud tradition of strong public schools and libraries. We lead the nation in graduation rates, are second in ACT scores and tops in the Midwest in Advanced Placement Coursework, and our libraries are leaders in resource sharing and patron usage. This school year, schools across the state are hard at work implementing critical components of our *Agenda 2017: Every Child a Graduate College and Career Ready*, a comprehensive plan focused on increasing college and career readiness and reducing achievement gaps so that every Wisconsin child is ready to succeed. School districts across the state are embracing higher standards, new statewide assessments – including the ACT at high school – are coming online, and a new educator evaluation system aimed at improving teaching and student learning is being rolled out statewide.

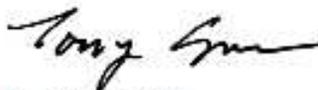
While there is much to be proud of and transformational work is underway in classrooms across our state, there is much more to do to ensure that every Wisconsin child graduates from high school ready to succeed in college and career. In that spirit, my 2015-17 biennial budget request, which is being submitted in two parts, will call on the state to make much needed investments to ensure our schools and educators have the resources they need to help all students meet their full potential.

The first portion of my budget being submitted today recommends targeted funding to address two critical areas important to students, parents, and educators – school safety and technology. My school safety proposal recommends new resources to ensure that all students can learn in a safe and secure environment. To address a growing digital divide, my proposals related to technology and libraries would ensure that all students and teachers – no matter where they live in the state – would have equitable access to high quality digital learning tools and content.

Later this fall, I will submit to the Governor and Legislature my requests and recommendations regarding school funding. Using the most recent data available from the October 15, 2014, certified aid run, I will continue to advocate for comprehensive school finance reform that is long overdue. My Fair Funding for Our Future proposal will finally make our school finance system fair, sustainable, and transparent. In addition, my school finance package will include critical and necessary resources for our schools to meet the unique needs of all students, including children with disabilities, English-language learners, and those that are economically disadvantaged, as well as addressing the unique needs of our rural schools.

A strong and thriving public education system is the backbone of our state and our economy. As the parents, taxpayers, and citizens of Wisconsin, I ask for your support during the 2015-17 biennial budget process to ensure that our public schools have the resources they need to ensure that every child is a graduate ready to succeed in college and career.

Sincerely,



Tony Evers, PhD  
State Superintendent

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Agency total by Fund Source

Department of Public Instruction

## 2015-17 Biennial Budget Request

ANNUAL SUMMARY					BIENNIAL SUMMARY					
SOURCE OF FUNDS	PRIOR YEAR ACTUAL	ADJUSTED BASE YEAR	1ST YEAR	2ND YEAR	1ST YEAR FTE	2ND YEAR FTE	BASE YEAR DOUBLED (BYD)	BIENNIAL REQUEST	CHANGE FROM BYD (\$)	CHANGE FROM BYD (%)
<b>GPR – TOTAL</b>	<b>\$5,182,761,511</b>	<b>\$5,532,551,000</b>	<b>\$5,536,488,000</b>	<b>\$5,539,417,400</b>	<b>253.43</b>	<b>253.43</b>	<b>\$11,065,102,000</b>	<b>\$11,075,905,400</b>	<b>\$10,803,400</b>	<b>0.10</b>
GPR – A	\$238,439,123	\$288,764,400	\$288,754,000	\$288,754,000	0.00	0.00	\$577,528,800	\$577,508,000	\$-20,800	0.00
GPR – L	\$4,906,549,946	\$5,192,331,300	\$5,192,331,300	\$5,192,331,300	0.00	0.00	\$10,384,662,600	\$10,384,662,600	\$0	0.00
GPR – S	\$37,772,442	\$51,455,300	\$55,402,700	\$58,332,100	253.43	253.43	\$102,910,600	\$113,734,800	\$10,824,200	10.52
<b>PR – TOTAL</b>	<b>\$35,519,907</b>	<b>\$42,964,100</b>	<b>\$43,965,800</b>	<b>\$43,932,900</b>	<b>84.64</b>	<b>83.64</b>	<b>\$85,928,200</b>	<b>\$87,898,700</b>	<b>\$1,970,500</b>	<b>2.29</b>
PR – L	\$10,118,589	\$10,007,500	\$10,007,500	\$10,007,500	0.00	0.00	\$20,015,000	\$20,015,000	\$0	0.00
PR – S	\$25,401,318	\$32,956,600	\$33,958,300	\$33,925,400	84.64	83.64	\$65,913,200	\$67,883,700	\$1,970,500	2.99
<b>SEG – TOTAL</b>	<b>\$48,784,901</b>	<b>\$52,776,800</b>	<b>\$67,142,700</b>	<b>\$67,492,000</b>	<b>0.00</b>	<b>0.00</b>	<b>\$105,553,600</b>	<b>\$134,634,700</b>	<b>\$29,081,100</b>	<b>27.55</b>
SEG – L	\$47,707,505	\$51,609,600	\$65,975,500	\$66,324,800	0.00	0.00	\$103,219,200	\$132,300,300	\$29,081,100	28.17
SEG – S	\$1,077,396	\$1,167,200	\$1,167,200	\$1,167,200	0.00	0.00	\$2,334,400	\$2,334,400	\$0	0.00
<b>PR-FED – TOTAL</b>	<b>\$879,267,702</b>	<b>\$774,466,600</b>	<b>\$775,004,800</b>	<b>\$775,005,600</b>	<b>308.19</b>	<b>303.19</b>	<b>\$1,548,933,200</b>	<b>\$1,550,010,400</b>	<b>\$1,077,200</b>	<b>0.05</b>
PR-FED – A	\$61,977,840	\$56,644,900	\$56,644,900	\$56,644,900	0.00	0.00	\$113,289,800	\$113,289,800	\$0	0.00
PR-FED – L	\$764,334,637	\$666,223,500	\$666,223,500	\$666,223,500	0.00	0.00	\$1,332,447,000	\$1,332,447,000	\$0	0.00
PR-FED – S	\$52,955,225	\$51,598,200	\$52,136,400	\$52,137,200	308.19	303.19	\$103,196,400	\$104,273,600	\$1,077,200	0.68
<b>Grand Total</b>	<b>\$6,146,334,021</b>	<b>\$6,402,758,500</b>	<b>\$6,422,601,300</b>	<b>\$6,425,880,800</b>	<b>646.26</b>	<b>640.26</b>	<b>\$12,805,517,000</b>	<b>\$12,848,842,100</b>	<b>\$42,965,100</b>	<b>0.33</b>

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**DPI 2015-17 BIENNIAL BUDGET REQUEST**

**DECISION ITEM 4005-WISCONSIN SCHOOL SAFETY CENTER**

**111 – Wisconsin School Safety Center  
s. 20.255 (1) (es) - NEW**

<b>FISCAL SUMMARY</b>		
	<b>2015-16 Request</b>	<b>2016-17 Request</b>
<b>Requested Aid</b>	<b>\$700,000</b>	<b>\$700,000</b>
<b>Less Base</b>	<b>\$0</b>	<b>\$0</b>
<b>Requested Change</b>	<b>\$700,000</b>	<b>\$700,000</b>

**Request**

The Department requests funding to support the establishment of the Wisconsin School Safety Center (WSSC) to provide guidance to schools on school violence and emergency preparedness issues. This is one part of a comprehensive plan that will help schools prepare and respond to both recurrent and emergency situations and protect students statewide. See also DIN 4006, School Violence Prevention Programs.

Specifically, the Department requests \$700,000 annually for the purpose of establishing the WSSC. With this funding, the WSSC would be able to support districts with the most significant and pressing safety issues.

**Background**

On July 16-18, 2013, stakeholders from select Wisconsin state agencies and organizations gathered for a safe schools summit, where they examined the current condition of school and student safety in Wisconsin and identified strategies and resources that could be used to maintain or enhance a high level of safety. The stakeholders developed a framework and related strategies that can be used by local leaders in keeping schools and students safe. Creating a statewide center was one of the recommendations from the summit.

School Safety Centers are found in more than 20 states. Centers provide training, tools, and technical assistance to school districts, staff, parents, and students that enhance the safety and security of schools.

Currently, the Department provides support to school districts predominantly in the form of informational resources on different issues related to school safety (anti-bullying resources including a model bullying policy and model bullying prevention curriculum, school safety webinars, etc.).

*Statutory Requirements*

Under s. 118.07 (4), Stats., each school board and the governing board of each private school must have in effect a school safety plan for each school in the district. A school safety plan must be created with the active participation of appropriate parties, which could include local law enforcement officers, fire fighters, school administrators, teachers, pupil services professionals, and mental health professionals. A school safety plan must include general guidelines specifying procedures for emergency prevention and mitigation, preparedness, response, and recovery. Each school board and the governing body of each private school must review the school safety plan at least once every three

years after the plan goes into effect. Additionally, the school board or governing body of a private school must determine which individuals are required to receive school safety plan training. Under s. 118.07 (2), Stats., a public or private school must drill all pupils at least twice annually in the proper method of evacuation or other appropriate action in the case of a school safety incident. Currently the Department provides no funding to assist districts with these statutory requirements and limited guidance is available from the State to implement these requirements.

*Proposal: Wisconsin School Safety Center*

The WSSC would help districts develop school safety plans, conduct on-site school plan assessments, and enter into memorandums of understanding with local law enforcement agencies, county emergency management agencies, and other organizations. The WSSC would support schools in two areas: emergency preparedness and violence prevention. Emergency preparedness would be addressed by supporting schools in developing emergency plans and conducting emergency drills to prepare schools in the event that there is a weather or mass casualty situation at a school district. Violence prevention would be addressed by providing needs assessments and professional training to school districts on how to reduce incidents of student-on-student violence including fighting/assault, weapon carrying and use, and bullying and harassment.

The WSSC would be structured so that the Department would receive funds directly via a state appropriation and then sub-contract with a CESA or university to run the WSSC.

The proposed WSSC and school violence prevention program grants (see DIN 4006) are intended to work in tandem to create safer school environments for students. The WSSC is designed to take advantage of economies of scale so that districts do not have to duplicate efforts. The funding for school violence prevention grants is intended to give districts the resources to implement and customize the general tools and strategies provided by the WSSC. Thus, funding would be awarded only to those districts that can demonstrate that the district's proposed grant activities are not duplicative of a service provided by the WSSC. The district's grant proposal would have to demonstrate how the activities funded by the grant would complement the WSSC's mission and expand the effectiveness of school violence prevention efforts in that district.

As an example: the WSSC may provide guidance to a district on various approaches to address bullying in the school districts. A school district could then choose to apply for funding school violence prevention grant to customize an anti-bullying program to meet district needs, support an outreach campaign to parents and students, and engage in planning and training at the district and school level to help school staff prevent bullying.

In summary, a School Safety Center tailored to the local needs of Wisconsin's public school districts would provide support and resources for districts to not only fulfill existing statutory requirements, but fulfill them in a high-quality manner rather than just going through the steps. The WSSC would help districts develop thorough and comprehensive safety plans and conduct meaningful school safety training and drills. Thus, funding a WSSC would be a proactive step in ensuring student safety. School safety is too important to be an unfunded local mandate.

**Statutory Language**

The Department is proposing statutory language related to this request to create a Wisconsin School Safety Center.

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**DEPARTMENT OF PUBLIC INSTRUCTION  
2015-17 BIENNIAL BUDGET  
DRAFTING REQUEST TO THE LEGISLATIVE REFERENCE BUREAU**

Draft for Possible 2015-17 Budget Bill Introduction (*Agency Decision Item No. 4005*)

**Subject:** Wisconsin School Safety Center

**Request Date:** September 15, 2014

**Agency Contact:** Erin Fath, 266-2804

**Brief Description of Intent:**

The Department requests an annual GPR appropriation of \$700,000 in FY14 and \$700,000 in FY15 for the purpose of creating a Wisconsin School Safety Center to provide resources to school districts to reduce school violence and increase emergency preparedness efforts.

**Related Stat. Citations:**

Create s. 20.255 (1) (es), Stats., Wisconsin School Safety Center.

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## DPI 2015-17 BIENNIAL BUDGET REQUEST

### DECISION ITEM 4006 – SCHOOL VIOLENCE PREVENTION PROGRAMS

#### *216 – School Violence Prevention Programs*

#### *s. 20.255 (2) (dh) - NEW*

<b>FISCAL SUMMARY</b>		
	<b>2015-16 Request</b>	<b>2016-17 Request</b>
<b>Requested Aid</b>	<b>\$0</b>	<b>\$2,000,000</b>
<b>Less Base</b>	<b>\$0</b>	<b>\$0</b>
<b>Requested Change</b>	<b>\$0</b>	<b>\$2,000,000</b>

#### **Request**

The Department requests additional resources to help improve school safety by providing funding directly to school districts to support programs and activities that prevent school violence and protect students. Until students feel safe about their schools, they will be unable to focus on learning. This is one part of a comprehensive plan that will help schools prepare and respond to both recurrent and emergency situations and protect students statewide. See also DIN 4005, Wisconsin School Safety Center.

#### **Background**

In the 2013 Youth Risk Behavior Survey, 23 percent of Wisconsin high school students reported being bullied on school property. According to the survey, 38 percent of male students and 53 percent of female students believed that harassment and bullying was a problem at their school. Further, 21 percent of all students reported that they believe that violence was a problem at their school.

While overall suspensions and expulsions in public schools have declined for several years, the number of incidents across Wisconsin school districts that are classified as assaults or endangering behavior has increased from approximately 25,000 incidents in the 2006-07 school year to over 30,000 in the 2011-12 school year. Annually, approximately 20,000 students are involved in incidents severe enough to be suspended or expelled. The problem is distributed across grade levels and school types with some elementary schools experiencing as many as 50 to 100 assault or weapons incidents in a school year resulting in suspension. Middle schools and high schools ranged from 200 to 400 incidents a year.

#### *Current Violence Prevention Efforts*

Using a federal Safe and Supportive Schools (S3) grant, the Department is finishing a four-year project (2010-2014) to improve conditions for learning in 19 school districts and 55 high schools, selected on the basis of high numbers and/or rates of disruptive drug- and violence-related incidents at school. The Department's application for funding under the S3 initiative came about as a result of congressional action to discontinue the Safe and Drug Free Schools and Communities Act (SDFSCA). For 23 years, from 1986 to 2009, the SDFSCA program provided formula grants to every public school district in Wisconsin to develop and implement strategies to prevent student drug abuse and school violence. While the loss of these funds led the Department to seek replacement funding through the S3 grant program, that project is ending as well, leaving the Department with no funding to pass through to Wisconsin schools to assist them in carrying out this important work.

As part of the S3 initiative, participating school districts received significant support from the Department in the forms of funding, professional development, and technical assistance. This support was used by the high school staff and administration to develop, implement, and evaluate a three-year intervention plan to improve the conditions for learning in the selected high schools. The grant provided the Department with \$3 million annually to distribute to local schools.

The external evaluation by the UW Population Health Institute found a reduction in the number of students suspended and the rate of suspensions in the group of 55 S3 Schools, including 22 schools in Milwaukee.

Suspensions* in Milwaukee S3 Schools (n~22; school as unit of analysis)				
Year:**	Number of students suspended per 1,000 enrolled		Total number of suspensions per 1,000 students enrolled	
	Mean	S.D.	Mean	S.D.
2009-2010	449	51	1453	263
2010-2011	333	35	806	117
2011-2012	331	38	774	112
2012-2013	244	35	541	115
2013-2014	???		???	

\* Includes expulsions  
\*\* Change from 2009-10 sig at p < .01 in all years.

Suspensions* Excluding Milwaukee (n~33; school as unit of analysis)				
Year:**	Number of students suspended per 1,000 enrolled		Total number of suspensions per 1,000 students enrolled	
	Mean	S.D.	Mean	S.D.
2009-2010	133	9	267	23
2010-2011	122	10	255	29
2011-2012	102	9	193	22
2012-2013	86	8	153	19
2013-2014	???		???	

\* Includes expulsions  
\*\* Change from 2009-10 sig at p < .01 in all years.

The evaluation concluded that significant reductions in suspension rates were indicative of changes in administrative behaviors of school officials and district policy which have been influenced by the S3 project; that change in student’s perceptions and behaviors are small but statistically significant over time; and that student safety, climate scales and suspension rates are related to student achievement, including ratings on school report cards.

The Department would use the lessons learned from the expiring federal S3 grant to establish criteria for distributing funding for local school violence prevention programs.

In addition to the success of violence prevention and reduction through the S3 grant, funding is also justified on the basis of helping school districts fulfill their current statutory obligations. Under s. 118.07 (4), Stats., each school board and the governing board of each private school must have in effect a school safety plan for each school in the district. A school safety plan must be created with the active participation of appropriate parties, which could include local law enforcement officers, fire fighters, school administrators, teachers, pupil services professionals, and mental health professionals. A school safety plan must include general guidelines specifying procedures for emergency prevention and mitigation, preparedness, response, and recovery. Each school board and the governing body of each private school must review the school safety plan at least once every three years after the plan goes into effect. Additionally, the school board or governing body of a private school must determine which individuals are required to receive school safety plan training. Under s. 118.07 (2), Stats., a public or private school must drill all pupils at least twice annually in the proper method of evacuation or other appropriate action in the case of a school safety incident.

Currently, the Department provides no funding to assist districts with these statutory requirements and limited guidance is available from the State to implement these requirements. Along with the establishment of a School Safety Center (as requested under DIN 4005), funding for grants to local districts would help districts bolster their local school safety plans and training. Funding school violence

prevention programs would be a proactive step in ensuring student safety. School safety is too important to be unfunded.

*Proposal: Funding for School Violence Prevention Programs for Local Districts*

To reinforce the statewide support being provided by the School Safety Center, the Department requests funding to create a new categorical aid (grant) program that would provide funds directly to school districts to implement programs that address school violence similar to Pennsylvania's Safe Schools Targeted Grants. Specific funding criteria would be established by the State Superintendent by rule. School district personnel costs would not be an eligible use of grant funds (i.e., the grants could not be used to pay for a district's [existing or new] security officer or community liaison officer type of position). Instead, districts could apply to fund school violence prevention activities, including the following activities eligible for funding under the Pennsylvania Safe Schools Targeted Grants:

- Conflict resolution or dispute management programs.
- Risk assessment or violence prevention curricula.
- Training to undertake a district-wide assessment of risk factors that increase the likelihood of problem behaviors among students.
- Development and implementation of research-based violence prevention programs addressing risk factors to reduce incidents of problem behaviors among students including, but not limited to bullying.
- Comprehensive, district-wide school safety, violence prevention, emergency preparedness and all-hazards plans, including revisions or updates to such plans and conducting training with local partners.
- Purchase of security-related technology that is based on safety needs identified by the school district. Technology may include metal detectors, protective lighting, surveillance equipment, special emergency communications equipment, electronic locksets, deadbolts and theft control devices and training in use of security-related technology.
- Purchase and installation of student, staff and visitor identification systems.

The Department requests \$2 million in funding to establish a new appropriation for a school violence prevention categorical aid (grant) program, beginning in FY17. Funding under this grant program would be distributed on a competitive basis among school districts. The additional funding is requested so that the Department can expand assistance beyond a few high-needs districts and consider innovative, large-scale school safety proposals for districts throughout the state. The Department requests starting the school violence prevention grant in the second year of the 2015-17 biennium, when the proposed Wisconsin School Safety Center (WSSC) will be operational and providing assistance to districts statewide.

The proposed WSSC and school violence prevention grants are two parts of the Department's comprehensive plan and are intended to work in tandem to create safer school environments for students. The WSSC is designed to take advantage of economies of scale so that districts do not have to duplicate efforts. The funding for school violence prevention grants is intended to give districts the resources to implement and customize the general tools and strategies provided by the WSSC. Thus, funding would be awarded only to those districts that can demonstrate that the district's proposed grant activities are not duplicative of a service provided by the WSSC. The district's grant proposal would have to demonstrate how the activities funded by the grant would complement the WSSC's mission and expand the effectiveness of school violence prevention efforts in that district.

As an example, the WSSC may provide guidance to a district on various approaches to address bullying in the school districts. A school district could then choose to apply for a school violence prevention grant to customize an anti-bullying program to meet district needs, support an outreach campaign to parents and students, and engage in planning and training at the district and school level to help school staff prevent bullying.

In summary, funding to support school violence prevention efforts via direct grants to school districts, in conjunction with the proposed WSSC, would reinforce existing school safety efforts and provide additional resources to school districts to improve school safety in Wisconsin's public schools.

### **Statutory Language**

The Department is proposing statutory language related to this request to create a categorical aid program for local school violence prevention programs.

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**DEPARTMENT OF PUBLIC INSTRUCTION  
2015-17 BIENNIAL BUDGET  
DRAFTING REQUEST TO THE LEGISLATIVE REFERENCE BUREAU**

Draft for Possible 2015-17 Budget Bill Introduction (*Agency Decision Item No. 4006*)

**Subject:** School Violence Prevention Programs

**Request Date:** September 15, 2014

**Agency Contact:** Erin Fath, 266-2804

**Brief Description of Intent:**

The Department requests an annual GPR appropriation of \$2,000,000 in FY15 for the purpose of providing funding to local districts to develop and implement programs that prevent and reduce violence in schools.

The Department is requesting statutory authority to award funding for school violence prevention programs based on criteria determined by the State Superintendent through rule.

**Related Stat. Citations:**

Create s. 20.255 (2) (dh), Stats., School violence prevention programs

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## DPI 2015-17 BIENNIAL BUDGET REQUEST

### DECISION ITEM 5001-DET HOSTING

#### *108 – State Data Center Hosting and Infrastructure Funds [WISEdash] s. 20.255 (1) (ek) – Longitudinal Data System*

<b>FISCAL SUMMARY</b>		
	<b>2015-16 Request</b>	<b>2016-17 Request</b>
<b>Requested Funding</b>	<b>\$3,788,100</b>	<b>\$3,788,100</b>
<b>Less Base</b>	<b>\$3,313,100</b>	<b>\$3,313,100</b>
<b>Requested Change</b>	<b>\$475,000</b>	<b>\$475,000</b>

#### **Request**

The Department requests \$475,000 GPR in FY16 and FY17 to sustain the ongoing partnership with and the Department of Administration (DOA), Division for Enterprise Technology (DET). These funds will allow the Department and DET to continue to collaborate on enhancing and expanding the secure state data center, including upgrading available storage capacity and funding ongoing shared infrastructure costs.

#### **Background**

The Department is requesting \$475,000 GPR in both FY16 and FY17 (\$950,000 GPR over the biennium) for investments into the state data center infrastructure to serve as a universal host all of the Wisconsin Information Systems for Education (WISE) software solutions developed and implemented by the Department. A single hosting solution for all applications would drive efficiencies and savings as compared to hosting each application separately.

The division is pursuing a strategy of centralizing the provision of database, application, and web application hosting. This strategy involves shifting the Department's enterprise applications to hosting and maintenance at the State of Wisconsin Data Center hosted by DET.

The Department utilized one time funding of \$2,716,103 in FY14 to establish a centralized hosting system housed at the DET. This funding was a combination of GPR funds originally budgeted for the state's WISEdash system that otherwise would not have been spent; and funding from Microsoft Cy-Pres settlement. The breakdown of funding is detailed in the Table 1, below:

**Table 1**

<b>Fund Source</b>	<b>Amount</b>
WISEdash	\$1,705,320.02
Microsoft Cy-Pres	\$1,010,783.38
<b>Total</b>	<b>\$2,716,103.40</b>

These investments began an infrastructure-building partnership with DET. To date, DET and the Department have purchased servers, storage area network (SAN), server management and provisioning software licenses, and network switches hosted and maintained by DET staff. This also

includes state of the art virtualization software to allow DET and the Department to better manage server workload and to track utilization of data center resources more precisely, in order to tie billing and charge-backs more closely to the actual utilization of resources.

The annual ongoing costs to maintain this effort are detailed in the Table 2, below:

**Table 2**

<b>DET Hosting and Infrastructure</b>	<b>Estimated Annual Cost</b>
Technical support services (DET data center)	\$175,000
Hardware upgrades to increase capacity	\$300,000
<b>Total Costs</b>	<b>\$475,000</b>

The \$175,000 costs cover the \$150,000 quoted cost from DET for hosting current Department applications in FY14, as well \$25,000 additional to allow for additional expected growth in DET hosting costs as more applications and services are shifted to the data center.

The \$300,000 represents ongoing hardware and storage upgrades to keep DET's and the Department's resources at the state data center up to date with growth in data and application storage necessary to maintain agency functions. This recognizes the lifecycle of computing hardware and allows the Department and DET to consistently invest in hardware upgrades and replacement.

Specifically, the Department and DET will work together to procure a large capacity storage pool to ease the migration of more applications and larger pools of medium-access data into the data center. Software to manage this storage environment will also be explored. This will enable the Department and DET to easily accommodate the growing data sources that will support major agency initiatives like Academic Career Plans, online testing, and WISElearn.

Increases in storage capacity will allow more of the Department's programs to move their applications to the state data center. This has a number of benefits.

1. High physical and network security
2. High redundancy and disaster recovery
3. State of the art hardware and performance on demand during peak times
4. Predictable and lower hosting costs

Additionally, as the Department moves toward more web applications this data center services will be a resource that can be offered to save districts costs and free up agency IT staff to help facilitate the deployment and maintenance of more sophisticated web applications for data collection, data analysis, and data reporting.

These services will also give the Department program areas the ability to host their web applications in-state in a secure online application environment and reduce their costs by paying for services and usage instead of for discrete hardware and set-up.

### **Statutory Language**

The Department is not proposing a statutory language change related to this request.

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**DPI 2015-17 BIENNIAL BUDGET REQUEST**

**DECISION ITEM 5002 – Digital Learning Portal and e-publications**

**110 – Digital Learning Portal [WISElearn]**

**s. 20.255 (1) (el)**

<b>FISCAL SUMMARY</b>		
	<b>2015-16 Request</b>	<b>2016-17 Request</b>
<b>Requested Funding</b>	<b>\$2,510,000</b>	<b>\$2,395,000</b>
<b>Less Base</b>	<b>\$1,450,000</b>	<b>\$1,450,000</b>
<b>Requested Change</b>	<b>\$1,060,000</b>	<b>\$945,000</b>

**221 – Grants for e-publications [public school libraries]**

**s. 20.255 (2) (el) - NEW**

<b>FISCAL SUMMARY</b>		
	<b>2015-16 Request</b>	<b>2016-17 Request</b>
<b>Requested Funding</b>	<b>\$0</b>	<b>\$1,000,000</b>
<b>Less Base</b>	<b>\$0</b>	<b>\$0</b>
<b>Requested Change</b>	<b>\$0</b>	<b>\$1,000,000</b>

**321 – Grants for e-publications [public libraries]**

**s. 20.255 (3) (el) - NEW**

<b>FISCAL SUMMARY</b>		
	<b>2015-16 Request</b>	<b>2016-17 Request</b>
<b>Requested Funding</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>
<b>Less Base</b>	<b>\$0</b>	<b>\$0</b>
<b>Requested Change</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>

**Request**

The Department requests \$1,060,000 GPR in FY16 and \$945,000 in FY17 to continue implementation of a statewide digital learning portal, professional learning platform, learning management system, content repository, collaboration tools, and curricular content; as well as to provide funding for regional technical support centers (collectively, “WISElearn”).

The Department requests \$1,000,000 GPR in FY16 and \$2,000,000 GPR in FY17 for a matching grant program to provide electronic publications (e-publications) to both public school libraries and public libraries, as part of WISElearn. This will supplement the efforts of the Wisconsin Public Library Consortium (WPLC), a group that had been buying e-publications and digital audio books for Wisconsin’s public library systems for ten years.

## Background

### *WISElearn Funding History*

In the 2013-15 budget the Department requested \$1,450,000 GPR and 1.19 GPR FTE in FY14 and \$2,510,000 GPR and 1.19 GPR FTE in FY15 to implement a statewide digital learning portal, learning management system, content repository, web-conferencing package, and collaboration space (WISElearn); and to provide funding for regional technical support centers. The components of the original request are detailed in Table 1 below:

**Table 1**

<b>WISElearn component</b>	<b>Purpose</b>	<b>FY14 Cost</b>	<b>FY15 Cost</b>	<b>New FTE requested</b>
Portal	Hardware equipment, BadgerLink Portal update and integration	\$100,000*	\$10,000*	
Learning management system	Hosting, digital course content management	\$850,000	\$850,000	0.19
Collaboration tool(s)	Software licensing	\$500,000	\$500,000	1.00
Curriculum content	Partners, content acquisition, content creation, content tagging	\$0	\$500,000	
Technical support	Partners, professional network support	\$0	\$650,000	
<b>TOTAL</b>		<b>\$1,450,000</b>	<b>\$2,510,000</b>	<b>1.19</b>

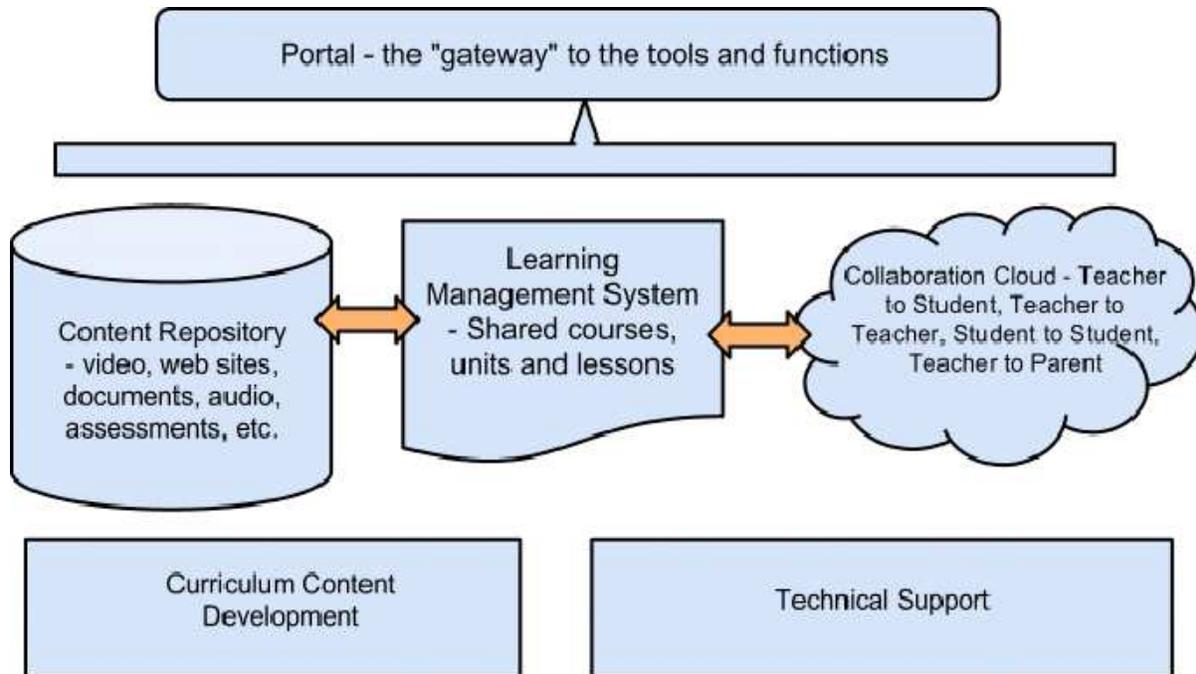
The Governor included the request in his budget, but delayed all funds and positions by one year. The final budget included \$0 in FY14 and \$1,450,000 GPR and 1.19 GPR FTE in FY15. The Governor recently highlighted this investment when announcing Read to Lead Task Force grant recipient award winners in June 2014. In addition to the Department’s request, the Wisconsin Educational Communications Board (ECB) requested \$500,000 GPR and 1.0 FTE for a Content Repository to be integrated into the WISElearn system. However, the Governor did not include funding for ECB as part of his budget.

### *WISElearn*

The Department is requesting funding to move forward with the next phase of WISElearn. WISElearn will be a foundation made up of multiple components that combine to deliver a high quality product to Wisconsin educators and pupils. The components of the system are represented in the diagram below (see Figure 1, on the following page).

The goal of this request is to provide high quality resources to all stakeholders while driving down overall costs by scaling these digital solutions statewide through volume discounts and pricing as well as by consolidating tasks and avoiding redundant work. This work includes both the technical tasks needed to manage software and databases as well as curriculum development. Just as it makes little sense to have technicians performing the same software and database upgrades and “fixes” across 424 school districts and 385 public libraries, it makes no sense for educators across Wisconsin to create the same curriculum content over and over. Instead, it should be developed once and shared over and over.

Figure 1



### Digital Learning Portal

The first component of WISElearn is the digital learning portal, or web site, that is the starting site for users. It acts as an anchor, or central site, from which users can access all aspects of the WISElearn system, including the learning management system, content repository, collaboration tools, Wisconsin educator portal, professional learning materials, and others. Access to different components of WISElearn will all be through the portal, with some users able to access different portions of the site depending on their role. For example, pupils will not be able to create lesson plans; however they will be able to view content. Users will include educators, pupils, parents, and other stakeholders.

During FY14, existing, repurposed staff have built the technical framework for the portal as a shell to prepare for content to be added beginning in FY15. Development work has also been completed on the social media and professional learning platforms. However, the Department believes that due to the increasing demands for additional digital content and integration of that content to the portal, that additional technical work is needed on an ongoing basis and is requesting funding for two additional contractors to support the continual growth of WISElearn.

Using the picture on the previous page, one can think of the portal as the foundation or infrastructure in which to get to the other tools. The three areas below that foundation are individual pieces of software that will allow users to do different things. For example, the content repository will be accessible to any citizen wanting to know about something. Consider a parent wanting to help his/her child with fractions. The parent could search the content repository where items related to fractions will have been tagged and thus appear for the parent to review. The learning management system will be available to anyone learning (will be password protected but teachers/districts will have access and able to give access to those persons necessary). This could be a teacher wanting to learn more precisely how to teach geometry to his/her pupils. It could also be a pupil taking a Spanish course that is otherwise not available to the pupil. The collaboration cloud will be an area in which communication can occur. These discussions might be between pupils and teachers, parents and teachers, or teachers and teachers, classrooms to classrooms, and classrooms to experts. Below those pieces of software are the rectangles of things necessary to make the rest of the portal function. There will need to be content to

put into the content repository and the learning management system (as discussed later, this will be using a great deal of material already available as well as creating new). There will need to be professional development or training on how to use the portal and its separate pieces. Finally, technical support will be made available to those districts that need it.

The creation of a centrally located digital learning portal creates a visible Wisconsin presence for accessing high quality educational resources while reducing strain on decreasing school district budgets. In an era when technology changes at an ever increasing speed, the Department's customers (educators, parents, and pupils) expect information to be easily and immediately accessible, current, and cost effective.

The Department will develop some basic instructional guidelines for persons wishing to learn how to use WISElearn and post it on the Department's website. Frequently asked questions and other troubleshooting documents will be created as a means to facilitate the new user with WISElearn's functionality. In addition, the Department intends to take advantage of the existing skill base in digital learning of school library media specialists and school librarians to collaborate with instructional technology educators, classroom educators, and administrators to build a solid basis of support for this development.

### *Content Repository*

A content repository is a store of digital content with an associated set of data management, search, and connection methods allowing access to the content. It allows users to store and modify digital content in addition to searching and retrieving. As a logical storage facility for content, a content repository is a key component of a learning management system.

With the funding for a content repository not being provided to ECB in the 2013-15 budget, the Department will be delivering this part of WISElearn instead. A critical step to a highly functioning content repository is validating and curating high quality resources. Funding in this request will be directed to activities involving educators, school library media staff, and public library staff in the task of "tagging" materials for search optimization and will follow the national interoperability standards.

### *Learning Management System*

A learning management system (LMS) is a software application for the administration, documentation, tracking, and reporting of training programs, classroom and online events, e-learning programs, and training content. Users take digital content from the content repository and combine it with additional content to make, use, and modify learning modules or classes which can be used in classrooms, as complete courses, or as individual online events. The LMS functions as a means to deliver the digital content in a consistent, efficient, and cost effective manner, both synchronously and asynchronously.

As virtual and blended education initiatives increase in number, the Department believes the state has an obligation to provide a common LMS that can be accessed by all. If the Department is going to facilitate the building of professional learning communities and develop true collaboration, all educators must have access to a common learning management system providing professional learning options and digital content.

As part of WISElearn, every teacher statewide will have access to the LMS of the Wisconsin Digital Learning Collaborative (WDLC) and the opportunities to expand personalized learning by accessing digital courses, modular content, and lessons. This will include public and private school teachers as well as CESA staff supporting public schools.

### *Collaboration Tools*

Professional Learning Communities (PLC's) are essential for educators to connect, collaborate, and communicate. Educators utilizing tools for their own professional learning are more likely to engage students in these interactive learning experiences that leverage technology. In the context of WISElearn, collaboration tools are defined as software, social media, or tools to enable web-conferencing and professional learning on a statewide basis. They provide is the ability for educators to connect classrooms across schools or districts, bring in guest speakers from the academic and business communities, and bring the outside world into the classroom. These tools will allow every school and district to easily host and access one-time and recurring meetings, administrator and educator professional development sessions, and webinars from a desktop or smart phone device. The system can reduce travel time and out of classroom time for educators. In addition, it can create efficiencies in districts where one person may take on multiple roles. Note that this is a different tool than the distance learning networks which deliver pupil courses. The Department plans to leverage the free web conferencing tools like Skype and Google Hangouts that school districts are already using for classroom and professional learning opportunities, allowing a continued investment in additional collaboration tools.

In combination with professional learning networks (PLNs) enabled by WISElearn, the capabilities of collaboration tools can drive savings around future professional development of educators. WISElearn will be a major delivery mechanism for high level training and professional development to educators in their own schools and homes. Educators and administrators will be able to access training materials and professional development anywhere they have internet access. While this will not completely replace the value of face to face interaction when necessary, it will provide training at a substantial cost savings to both staff and school districts in staff time, hotel stays, food, and substitute teacher costs.

A digital learning resource portal will enable the improvement of instruction by creating PLNs. A centrally located PLN creates a problem solving space to support educators as they build on current practice and move forward with more effective collaborative models. By immersing educators in the same online environments their pupils, parents, and community members use every day, educators will meet pupils where they are and speak their language. A Wisconsin PLN will increase capacity-building among educators and allow educators to learn from a larger network of peers, which research has shown is the best form of professional development to change classroom practice. It will also allow for the sharing of resources, best practices, mentoring and increased collaboration, especially in districts that are remote and have few resources for professional development.

A PLN space will provide equity to districts that do not have an internal network of peers, budgets large enough to bring in outside expertise or a local level of staffing that supports off-site professional learning. Furthermore, at the local level, school library media specialists and technology coaches/integrators can provide models for professional and classroom collaboration, support for the PLNs, and professional development on using and accessing WISElearn.

PLNs also provide a platform for the delivery of professional development content developed both in the Department and by other public and private organizations. As the state moves to implement initiatives such as Educator Effectiveness, content area development related to mathematics, reading, and STEM, and adopting the Common Core State Standards the existence of digital PLNs in WISElearn will help facilitate training for educators more quickly and efficiently. PLNs will be a critical part of Department and state initiatives around content including:

- Reading
- Mathematics
- STEM

*Digital Curricular Content*

Digital curricular content can be defined as traditional educational materials (usually stored on paper, in documents, in textbooks, on graphs and charts, on maps, on records/tapes, and on videotape/film), lesson and unit plans, and learning modules and applications that are stored in electronic or digital form that can be easily matched to state and Common Core standards. Digital curricular content is malleable, enabling educators and pupils to more easily share, consume, manipulate, and leverage the content and information to address specific learning objectives and to better match individual learning modalities.

The Department is proposing three approaches to content development: 1) locating and tagging existing content, 2) locating content for purchase, and 3) developing new content. There is a tremendous amount of existing digital learning content that is available to place into the content repository and the learning management system. Much of that content is “open” without any cost for licensing it, including content from institutions such as Harvard and MIT. Other content is available because Wisconsin taxpayers already fund the acquisition of it through initiatives such as BadgerLink, WISTEM, and content produced by the ECB, including Financial Literacy, PBS TeacherLine early literacy, and Into the Book. Once identified, these resources need to be “tagged” in the content repository so they can be easily searched and accessed by users within the WISElearn portal.

Pending a thorough review of these materials, and based on the feedback of educators about the quality of such content, the Department may wish to acquire or develop new content for “tagging” and placement within the WISElearn portal. In these cases the Department would seek to identify digital learning content available for purchase or development through the WDLC and other Wisconsin based organizations such as the UW-Madison based Games, Learning, and Society Center. For content developed in state, the Department would also seek to leverage the investment through a “trade”, or exchange, of digital content between Wisconsin and other states that have already developed alternative content that Wisconsin does not have.

With the goal of improving outcomes of all pupils, the Department will create resources for classroom educators and other educational stakeholders with a focus on improving instructional practices. Resources for classroom educators will focus on how they can improve their practices; resources for principals will focus on how they can best support their classroom educators’ improvement; resources for other school and district staff will similarly focus on bringing Wisconsin Academic Standards to life for each and every pupil. To do this, all resources will incorporate Universal Design for Learning (UDL) principles, and will take advantage of technology to the fullest extent possible to ensure greater accessibility.

The WDLC will continue to expand its open education resources assets that may include modular learning lessons, units, and courses. WDLC resources will also be made available through the WISElearn content repository.

The content repository within WISElearn will include open education resources (OER). In collaboration with eight other states, the Department has an Open Education Leadership Team that includes representatives from state virtual school organizations, the CESA network, educators, and Department curriculum and library leaders. The team collaborates with the education reform organization Achieve on creating policy, best instructional practices, and quality ratings used in reviewing digital resources. The WISElearn budget proposal includes opportunities for the CESAs and school teams to curate high quality open education resources for WISElearn across all academic subject area and grade levels.

The creation of a centrally located digital learning portal creates a visible Wisconsin presence for accessing high quality educational resources while reducing strain on decreasing school district budgets. As an example of how costs can be managed using OER digital resources within WISElearn, the proposal includes resources to enable school districts to explore how OER content can be used within an e-textbook format. This approach has been done successfully in other states (e.g.,

Washington, Utah, Idaho, North Carolina, Georgia, and Massachusetts) and created significant cost savings for school districts.

*E-Publications*

In 2009, the Wisconsin Public Library Consortium (WPLC), a group that had been buying e-publications and digital audio books for Wisconsin’s public library systems for ten years, agreed to create a statewide buying pool to purchase e-publications from Overdrive, a leading library E-Book company. The program has allowed public libraries to offer a wider range of e-publications while reducing the purchase of duplicate titles. The Department has provided some financial support to WPLC through LSTA funds in past years, totaling \$750,000 of the \$3,650,000 in spending over the four years of the E-Book pool purchasing program. The current LSTA plan does not include funding for this program in 2015 as the original decision to use LSTA funds was as “start-up” or “seed” money to help kick-off the consortium. The funding history of the WPLC is detailed in the Table 2, below.

**Table 2**

<b>Year</b>	<b>WPLC</b>	<b>LSTA</b>	<b>Total</b>
2011	\$500,000	\$100,000	\$600,000
2012	\$700,000	\$300,000	\$1,000,000
2013	\$800,000	\$200,000	\$1,000,000
2014	\$900,000	\$150,000	\$1,050,000
<b>Total</b>	<b>\$2,900,000</b>	<b>\$750,000</b>	<b>\$3,650,000</b>

The WPLC collection, based on the market-leading Overdrive platform, is the most comprehensive statewide public library E-Book program in the country. It has been supported by contributions of its members (purchasing over \$1,000,000 of content in 2013), participation (all 382 public libraries are served), and use (2,215,193 uses in 2013). But even as successful as the effort has been, the library community cannot meet the increasing demand as more library users use tablets and other handheld devices in addition to the E-Book readers such as the Kindle and Nook.

At the end of FY14 there were 92,612 holds on 9,841 E-Book titles. With multiple licenses available for some of the collection there are a total of over 64,600 available “copies.” For the most in demand titles, 2,218 had 10 or more holds, library patrons are waiting up to half a year for their turn to use one of the available licenses for a particular E-Book title, based on an average loan time of 2.5 weeks. Despite the convenience of downloading e-publications at home, users with timely needs for information, such as self-help, health care, or how-to titles, are still waiting extended periods of time to have their needs met. Overall, the E-Book effort is still limited, and demand continues to outstrip the available funding.

Demand for print materials in libraries has not dropped off--circulation of library books and other materials at the library was 60,982,569 in 2013. But the use of e-publications has extended library borrowing to technology users who may not have been traditional public library users, as well as older users who reading habits encompass both familiar print books as well as conventional e-publications.

School libraries are also seeing an increased demand for e-publications. Both state and national surveys show an increase in purchases, usage, and demand for e-publications in schools. E-Book purchases by K-12 members of WPLC have increased from less than \$50,000 in FY10 to more than \$250,000 in FY14. The national survey from School Library Journal shows that 43 percent of school libraries are spending more than \$1,100 on e-publications annually and 47 percent are experiencing an increase in the use of digital reference materials.

WPLC’s purchases, however, do not include the curricular-support materials used to fulfill assignments in public schools and school libraries have not been able to take advantage of the statewide buying pool savings provided by consortia. While some school districts have purchased licensing for e-

publications to supplement their school library collection as identified in the state and national surveys, many districts do not have the resources or wherewithal to negotiate contracts, select, and integrate those resources with their library catalogs. Ultimately, the majority of school districts are unable to meet the curricular demand for e-publications.

In addition, the decentralized purchasing results in unnecessary duplication of resources. By coordinating contracts regionally or statewide, more resources can be made available to more students on a more consistent basis, similarly to how the WPLC provides e-publications statewide through the public library systems.

Both Massachusetts and New York have started resource sharing programs to drive e-publications acquisition in their states. Massachusetts has started an e-publications pilot program, serving 51 public libraries. The program is intended to create a single e-publications platform and shared collection for all Massachusetts libraries and their patrons, provide perpetual access to contents through confirmed ownership, and provide a user-friendly experience.

New York developed a regional consortium buying pool for school library e-publications. The state provided some funds to help smaller high poverty districts pool their funds for some of the E-Book purchases. This allowed the districts to leverage their own funds to increase access to popular, in-demand titles.

The Department is proposing a new grant program under the digital curricular content umbrella within WISElearn. In order to support the growing demand for e-publications at both public and school libraries, the Department believes that one-to-one matching grants to consortia purchasing e-publications would incentivize libraries to participate in consortia, which are designed to provide a lower cost method for purchasing these resources through volume purchasing and economies of scale. Consortia also facilitate sharing these resources across any participating public library or school district. Ultimately the Department believes that digital learning needs are increasing for schools and families as learning is expanded the school day and into the summer months and that e-publications are an effective tool to meet these needs.

The proposed grant program would provide \$1,000,000 GPR in FY16 to public libraries; and \$2,000,000 in FY17 and annually thereafter, with \$1,000,000 going to public libraries and \$1,000,000 going to school libraries. Grants for public libraries would take advantage of the existing consortium and would be awarded in FY16. The Department is completing an evaluation of the most appropriate and cost-effective models for purchasing e-publications for schools and school districts, allowing grants to be awarded to school libraries beginning in FY17.

#### *Technical support*

Regional technical support centers would provide professional support to the information technology staff within schools and libraries. These centers would be regionalized across the state and leverage the virtual tools available via WISElearn. These centers would be modeled on similar approaches adopted in other states such as the Utah Education Network (<http://www.uen.org/tech/>). Support centers would be based in organizations receiving grants from the Department, such as CESAs, funding technical support staff.

Support centers will work directly with school districts that do not have a high degree of technical expertise when it comes to information technology; particularly smaller school districts without dedicated information technology staff. Staff will help districts maximize their existing broadband, connection, and software capabilities as well as their ability to allow pupils to access virtual courses where the district can afford them. Both the Digital Learning Advisory Council and Wisconsin Educational Technology Leaders have expressed a high level of support for this initiative to ensure equitable and accessible digital learning options in Wisconsin.

The support centers will also include the ability to share reference documents and other online resources, organized and indexed by subject areas. Documents can include example request for proposals, district created technical resources for school integration scenarios, links to external technical resources helpful in troubleshooting activities, recording the platforms and systems purchased by districts for assisting other districts in contacting and connecting with those who have prior experience with a given product/platform, and a series of guidelines of practice and “white papers” across an array of technology topics.

Support centers can also support public-private partnerships by facilitating both face-to-face and virtual technology forums that include participation from stakeholders such as school districts and technology providers. Regionally-based staff can work to identify how these forums best meet the individual needs of each part of the state.

Support centers will be in a position to pursue additional projects of benefit to schools, educators, and pupils including:

- Surveys of districts’ technological use and capacity to identify future development priorities, create benchmark comparisons for districts, and identify potential collaboration partners for districts to maximize operational efficiency.
- Creation of support software application development groups, allowing districts to leverage development work completed elsewhere and eliminate redundant work.

With the exception of regional technology forums a case could be made that technical support positions could be located centrally, though it might require asking for FTE or contract staff at the Department rather than funding for staff at CESAs or other locations.

#### *Implications of No Additional Funding*

If the Department does not receive additional funds in the 2015-17 biennium, the available funds will remain at \$1,450,000 GPR annually. Without additional funding for the WISElearn project the Department will be unable to deliver a fully developed and supported product. In order for the full benefits of WISElearn to be realized, each component must be completed.

If a portal is not built, then there is no central access point for teachers, students, and others to go to. Without the individual teacher licenses for the LMS or the software licenses for the collaboration tools, teachers and pupils will not be able to use the system for collaboration and online or blending learning. Without the acquisition, organization, and tagging of content users will have a great tool and framework, but will lack the “meat” to maximize the tool. Finally, without technical support, smaller, rural school districts with minimal IT staff will not be able to fully utilize WISElearn.

#### *WISElearn system costs and details*

The Department began work on the WISElearn initiative in FY14 and the Department believes the need for this tool continues to grow as technology continues to improve at an exponential pace. The Department’s updated projected costs for the various components of the WISElearn system are included in Table 3 below.

**Table 3**

<b>WISElearn component</b>	<b>Purpose</b>	<b>FY16 Cost</b>	<b>FY17 Cost</b>
Portal	Hardware equipment, BadgerLink Portal update and integration	\$340,000	\$170,000
Learning management system	Hosting, digital course content management	\$550,000	\$600,000
Collaboration tools	Software licensing	\$342,000	\$405,000
Curriculum content	Partners, content acquisition, content creation, content tagging	\$550,000	\$550,000
Technical support	Partners, professional network support	\$548,000	\$370,000
Content Repository	Content Repository Search tool (software and curating content)	\$180,000	\$300,000
<b>TOTAL</b>		<b>\$2,510,000</b>	<b>\$2,395,000</b>

The Department's request for e-publications is proposed as a grant program that would provide aid to both school districts and to public libraries. This will necessitate two new aid appropriations. The projected costs for the program are in the table below.

<b>WISElearn component</b>	<b>Purpose</b>	<b>FY16 Cost</b>	<b>FY17 Cost</b>
Curriculum content	E-Book matching grant program – public school libraries	\$0	\$1,000,000
Curriculum content	E-Book matching grant program – public libraries	\$1,000,000	\$1,000,000
<b>TOTAL</b>		<b>\$1,000,000</b>	<b>\$2,000,000</b>

### **Statutory Language**

The Department proposes a statutory language change to create two new appropriations for the proposed grant program under the request.

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**DEPARTMENT OF PUBLIC INSTRUCTION  
2015-17 BIENNIAL BUDGET  
DRAFTING REQUEST TO THE LEGISLATIVE REFERENCE BUREAU**

Draft for Possible 2015-17 Budget Bill Introduction (*Agency Decision Item No. 5002*)

**Subject:** Grants for E-publications to public school libraries and public libraries

**Request Date:** September 15, 2014

**Agency Contact:** Erin Fath, 266-2804

**Brief Description of Intent:**

The Department requests the creation of two new annual GPR appropriations:

- 1) \$0 in FY16 and \$1,000,000 in FY17 for the purpose of making grants to public school libraries for the purpose of purchasing of electronic publications (e-publications).
- 2) \$1,000,000 in FY16 and \$1,000,000 in FY17 for the purpose of making grants to public libraries for the purpose of purchasing of electronic publications (e-publications).

**Related Stat. Citations:**

Create s. 20.255 (2) (e), Stats., Digital learning portal; e-publications; school libraries.

Create s. 20.255 (3) (e), Stats., Digital learning portal; e-publications; public libraries.

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**DPI 2015-17 BIENNIAL BUDGET REQUEST**

**DECISION ITEM 4007 – TRANSFER OF POSITION AUTHORITY**

**101 – General Program Operations**  
**s. 20.255 (1) (a)**

**110 – Digital Learning Portal [WISElearn]**  
**s. 20.255 (1) (el)**

<b>FISCAL SUMMARY</b>			
<b>Numeric Appropriation</b>	<b>Alpha Appropriation</b>	<b>2015-16 Request</b>	<b>2016-17 Request</b>
<b>110</b>	<b>s. 20.255 (1) (el)</b>	<b>-1.19 FTE</b>	<b>-1.19 FTE</b>
<b>101</b>	<b>s. 20.255 (1) (a)</b>	<b>1.19 FTE</b>	<b>1.19 FTE</b>
<b>101</b>	<b>s. 20.255 (1) (a)</b>	<b>\$100,400</b>	<b>\$100,400</b>

**Request**

The Department requests transferring 1.19 FTE from APN 110 in FY16 and FY17 to APN 101. This FTE was setup incorrectly in the 2013-15 Biennial Budget. The Department requests \$100,400 GPR in FY16 and FY17 to fund the salary and fringe amounts in the correct GPR appropriation (\$71,400 on the salary line and \$29,000 on the fringe benefits line). The Department also requests the transfer of \$71,400 GPR from the salary line and \$29,000 GPR from the fringe benefits line to the supplies and services line within APN 110, in FY16 and FY17.

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## DPI 2015-17 BIENNIAL BUDGET REQUEST

### DECISION ITEM 7007 – PUBLIC LIBRARY SYSTEM AID

#### **361 – Aid to public library systems s. 20.255 (3) (qm)**

<b>FISCAL SUMMARY</b>		
	<b>2013-14 Request</b>	<b>2014-15 Request</b>
<b>Requested Funding</b>	<b>\$28,892,600</b>	<b>\$29,181,500</b>
<b>Less Base</b>	<b>\$15,013,100</b>	<b>\$15,013,100</b>
<b>Requested Change</b>	<b>\$13,879,500</b>	<b>\$14,168,400</b>

#### **Request**

The department requests an increase of \$13,879,500 SEG in FY16 and \$14,168,400 SEG in FY17 to fund public library system aid at a 13 percent index level. Current law under s. 43.24 (6), Wis. Stats., requires the department to include a 13 percent index level of funding for the public library systems in its biennial budget request.

#### **Background**

There are 17 public library systems in Wisconsin. Over the past 30 years, these systems have developed strong programs of service for their member libraries, including resource sharing and open access for all state residents. The Public Library System Aid Program is the primary state mechanism to support public library services in Wisconsin.

Public library system aid indexing means that system aids should be set at a percentage of local and county expenditures in the previous year. Indexing was recommended by a Legislative Council study committee in 1978 at a level of 20 percent. The legislature adopted system aid at 11.25 percent for 1981. The indexing level was increased to 13 percent in 1986 by the legislature, as a result of the State Superintendent's Task Force on Library Legislation.

1993 Wisconsin Act 16, the biennial budget bill, eliminated the 13 percent indexing level. 1997 Wisconsin Act 150 required the department to include a biennial budget request for library system aid equal to the 13 percent index.

In the 2009-11 biennial budget, the legislature removed all GPR funding for public library system aid and replaced it with SEG Universal Service Fund (USF) dollars. In addition, the legislature reversed action from the 2007-09 budget bill by removing \$11,297,400 GPR funding for public library system aid in FY09, and utilizing an equivalent amount of SEG-USF instead. Final result was \$16,165,400 SEG in FY10 and \$16,681,200 SEG in FY11 available for public library system aid, a decrease of \$618,100 from the base in FY10 and an increase of \$515,800 in FY 11 over FY 10, one of the few funding increases provided in the budget.

In the 2011-13 biennial budget, the legislature applied a decrease of -\$1,668,100 SEG in both FY12 and FY13, a 10 percent cut. In addition the bill removed the requirement that municipalities, counties, and joint public libraries meet a maintenance of effort (MOE) requirement to maintain annual local expenditures for public libraries at the average of the prior three years as a condition for being a member of a public library system.

Participation in public library systems is voluntary. The present level of funding jeopardizes the current status of full participation by all libraries in the state. If public libraries do not participate, access to public library service by non-residents is reduced or eliminated. In order to ensure continued participation by all public libraries, public library systems must provide a level of service that makes participation desirable and beneficial to its member libraries. Without adequate funding, public library systems will not be able to provide this level of service.

The following table provides a history of indexing levels based on appropriations.

<b>Fiscal Year</b>	<b>Index Level</b>
1982	10.88% (11.25% index in effect)
1983	11.05
1984	11.25
1985	11.04
1986	10.77
1987	11.53 (13% index in effect)
1988	11.89
1989	11.97
1990	11.18
1991	12.26
1992	12.07
1993	12.08
1994	11.63 (13% index eliminated)
1995	11.38
1996	10.95
1997	10.49
1998	9.91 (DPI is required to request aid at 13% level)
1999	10.30
2000	10.02
2001	9.96
2002	10.08
2003	9.42
2004	8.56
2005	8.20
2006	8.00
2007	8.10
2008	8.10
2009	8.20
2010	8.20
2011	7.70
2012	7.80
2013	6.90
2014	7.00
2015 (est.)	6.90

In the 2013-15 biennium local expenditures are only expected to grow at a one percent annual rate due to state-imposed levy limits, flat state shared revenue payments, flat or decreasing property values, public pressure to limit tax rate increases during the economic downturn and recovery, and the elimination of the MOE requirements.

If state library system aid is not increased, and there is an assumed one percent annual local and county library system expenditure increase between FY12 and FY17, the index level of state aid will

decrease to an estimated 6.8 percent in FY16 and 6.7 percent in FY17. The following table has the estimated expenditures and the index level of state aid.

Year	Public Library System Aid	Expenditures from County & Local Sources	Local Expenditure Percent Increase	Index – Aid Percent of Previous Year’s Local Exp.	Additional aid needed to meet statutory requirement of 13.0%
2009	\$16,783,500	\$205,730,768	4.2%	8.2%	
2010	\$16,165,400	\$211,137,195	2.6%	7.7%	
2011	\$16,681,200	\$215,123,445	1.9%	7.8%	
2012	\$15,013,100	\$216,886,354	1.0%	6.9%	
2013	\$15,013,100	\$213,896,028	-1.4%	7.0%	
2014	\$15,013,100	\$217,871,181	1.9%	6.9%	
2015	\$15,013,100	\$220,049,893	1.0%	6.8%	
2016	\$15,013,100	\$222,250,392	1.0%	6.8%	\$13,879,500
2017	\$15,013,100	\$224,472,896	1.0%	6.7%	\$14,168,400

**Statutory Language**

The department is not proposing any statutory language related to this request.

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## DPI 2015-17 BIENNIAL BUDGET REQUEST

### DECISION 7009 – Badgerlink

**360 – Periodical and reference information databases; newslines for the blind s. 20.255 (3) (q)** [Badgerlink operations]

**360 – Periodical and reference information databases; newslines for the blind s. 20.255 (3) (q)** [College and Career Ready Digital Modules]

**360 – Periodical and reference information databases; newslines for the blind s. 20.255 (3) (q)** [Computer Skills Modules]

<b>FISCAL SUMMARY</b>		
	<b>2015-16 Request</b>	<b>2016-17 Request</b>
<b>Requested Funding</b>	<b>\$2,965,400</b>	<b>\$3,025,800</b>
<b>Less Base</b>	<b>\$2,479,000</b>	<b>\$2,479,000</b>
<b>Requested Change</b>	<b>\$486,400</b>	<b>\$546,800</b>

### Request

The Department requests \$245,300 SEG in FY16 and \$305,700 SEG in FY17 to maintain the current level of services through BadgerLink and increase funding for the contract with the Wisconsin Newspaper Association. This would allow BadgerLink to continue to offer access to newspapers previously carried by existing services that have been dropped by those services, including the Milwaukee Journal Sentinel. The SEG funding source is the Universal Service Fund (USF). The contracts are being re-bid in the second year of the biennium, and the cost to maintain the current level of services is expected to increase.

The Department also requests funding for an initiative begun in FY11. It is expected to cost \$191,100 SEG in both FY16 and FY17 for college and career ready digital modules, currently paid for in FY14 and FY15 with money from the Library Services and Technology Act (LSTA) grant. The service provides on-line practice tests and courses for elementary school, middle school, high school, college preparation, college students, GED preparation, U.S. citizenship, computer skills, and job and career resources for adults.

In addition, the Department requests \$50,000 SEG in both FY16 and FY17, to acquire high quality online computer skill modules.

### Background

BadgerLink began operation in July 1998 with 3,500 full text magazines and other resources from EBSCO and about 40 newspapers from ProQuest. It is a project with the goal of providing increased access to information resources for Wisconsin residents in cooperation with the state's public, school, academic, and special libraries. This project was the first priority recommended by the participants of the Wisconsin Technology Conference held in February 1998.

In 1998, the Department used federal LSTA funding for a demonstration project providing public, school, academic, and special libraries in Wisconsin with access to full-text database services through a statewide contract. Federal funding was not available after the demonstration.

In its 2013-15 biennial budget request, the Department requested an increase of \$29,900 SEG in FY14 and \$36,100 SEG in FY15 to maintain the current level of services through BadgerLink and increase funding for the contract with the Wisconsin Newspaper Association to replace funding that was no longer covered by the Wisconsin Historical Society. The Governor included the funding in his budget and it was approved by the Legislature. The base budget for FY15 is \$2,479,000 SEG.

The Department currently contracts with six vendors (EBSCO, Encyclopedia Britannica, Inc., Gale/Cengage Learning, Wisconsin Newspaper Association, ProQuest and TeachingBooks.net, LLC) to provide access to a large volume of full-text information. Users can search approximately 20,000 full-text magazines, journals, newspapers, reference materials and other specialized information sources. Included are over 8,000 full text magazines and journals, over 1,500 newspapers and newswires, and approximately 6,800 full text books. Full text articles are taken from 2,900 historical newspaper titles. In addition, the BadgerLink vendors provide access to automobile repair manuals, company profiles, country economic reports, industrial reports and yearbooks, biographies, primary historical documents, charts, images, schematics, maps, poems, essays, speeches, plays, short stories, author audio programs and book readings, author video programs, book reviews or discussion guides, and many other full text resources not available through regular internet search engines. When these resources are available through search engines such as Google, it is because Wisconsin has licensed the content to appear when searched through these search engines. BadgerLink also connects users to WISCAT (the online catalog of Wisconsin library holdings), OCLC WorldCat (an international database of library holdings), directories of libraries, digitized library collections, and other information.

Table 1 below shows the contracted vendors and the cost of each contract.

**Table 1**

	<b>FY09</b>	<b>FY10</b>	<b>FY11</b>	<b>FY12</b>	<b>FY13</b>	<b>FY14</b>
EBSCO	\$1,258,400	\$1,658,400	\$1,658,400	\$1,658,400	\$1,658,400	\$1,658,400
Teaching Books	52,000	52,000	52,000	55,100	55,100	55,100
Heritage Microfilm	92,400	92,500	92,500	94,800	94,800	97,700
Gale Litfinder	77,800	26,000	26,000	26,000	26,000	26,000
Britannica	0	252,700	252,700	252,700	252,700	252,700
Proquest Newspapers	630,400	0	0	0	0	0
Proquest HeritageQuest	0	113,000	113,000	200,900	200,900	206,900
Wisconsin Newspaper Association	0	0	130,000	130,000	130,000	151,000
Central Authentication	0	25,000	25,000	25,000	25,000	25,000
<b>Total</b>	<b>\$2,111,000</b>	<b>\$2,219,600</b>	<b>\$2,349,600</b>	<b>\$2,442,900</b>	<b>\$2,442,900</b>	<b>\$2,472,800</b>

The current contract for Wisconsin Newspaper Association (WNA) includes rates for FY14 and FY15. WNA allows Wisconsin residents access to newspapers not available anywhere else. The collection includes many weekly newspapers serving smaller and rural communities. The contract for FY11 was negotiated as a trial period with funding to increase by \$180,000 in FY12. After the 2011-13 budget did

not provide additional funding for BadgerLink, the Department negotiated with WNA, lowering the price to \$151,000 in FY11 and FY12. The Wisconsin State Historical Society provided the difference between available funds (\$130,000) and contracted costs (\$151,000) in FY12 and FY13.

Following FY13 the Wisconsin State Historical Society was not able to continue to provide funding for WNA. The Department requested and received funding in the 2013-15 budget to increase the available funds from \$130,000 to the contracted funds of \$151,000.

WNA has indicated that they will no longer be able to provide the heavily discounted price in FY16 and FY17. If funding is not available for this service, the Department will either need to renegotiate or cancel the contract. The amount requested to maintain current BadgerLink services is shown in Table 2, below:

**Table 2**

	<b>Base FY15</b>	<b>FY16</b>	<b>Percent Change</b>	<b>FY17</b>	<b>Percent Change</b>
EBSCO	\$1,658,400	\$1,708,100	3.0%	\$1,759,400	6.1%
Teaching Books	55,100	58,000	5.3	63,000	14.3
Heritage Microfilm	97,700	99,700	2.0	101,600	4.0
Gale Litfinder	26,000	26,000	0.0	26,000	0.0
Britannica	252,700	274,500	8.6	274,500	8.6
Proquest HeritageQuest	213,100	211,000	-1.0	213,200	0.0
Wisconsin Newspaper Association	151,000	310,000	105.3	310,000	105.3
Central Authentication	25,000	37,000	48.0	37,000	48.0
<b>Total</b>	<b>\$2,479,000</b>	<b>\$2,724,300</b>	<b>9.9%</b>	<b>\$2,784,700</b>	<b>12.3%</b>

The public has used the BadgerLink service extensively. In the 2011-13 biennium, BadgerLink users conducted over 189 million sessions in the full text and multi-media resources. It is estimated that users will conduct a similar number of sessions in the 2013-15 biennium. In the 2009-11 biennium, over 36 million searches were completed. There is no direct comparison to data prior to 2009, because a federated search engine was introduced allowing users to search multiple databases with a single request. The Reference and Loan Library staff has worked with at least 224 Wisconsin Internet Service Providers (ISP) to bring this service to libraries, schools and individuals throughout the state.

Statewide contracts provide cost savings. Local library staff does not have to review vendor services and bids, negotiate with the vendor, pay invoices, monitor vendor performance, and arrange for training. If libraries, schools, universities and other organizations had to purchase the databases in BadgerLink directly, it is estimated that it would cost them approximately \$73-75 million.

As part of the Department's strategic Information Technology (IT) Plan, BadgerLink contributes to IT directions by positioning technology and data as agency resources rather than specific program resources, and creating flexible, easy access to data and other information for the staff and public.

Other benefits of Badgerlink include:

- Spanish language resources including EBSCOhost Español, Lexi-PALS Drug Guide, Enciclopedia Juvenil, Enciclopedia Universal en Español, Encyclopædia Britannica School Edition PreK-12( has a one word Spanish translate feature), college and career ready digital modules, TeachingBooks (Contains Spanish language materials)

- Professional education information. EBSCO's Professional Collection provides specialized materials for teachers and administrators. Other EBSCO features allow teachers to find information for students and to set up web pages with links to those resources.
- EBSCO's Kid's Search provides information for primary school children and the EBSCO host has images that can be used with younger children. EBSCO's Student Resource Center provides information for older students.
- LitFinder and TeachingBooks.net specifically focus on reading and literature. These full-text services provide reading material that can be accessed from home, school or the library. Students can learn how to do research and find materials independently.
- Statewide contracts equalize educational opportunity across the state for all school districts, particularly small and/or rural districts that may not otherwise be able to afford these services.

### *College and Career Ready Digital Modules*

The Department also requests \$191,100 SEG in both FY16 and FY17 to maintain access to College and career ready digital modules. College and career ready digital modules provides on-line practice tests and courses for elementary school, middle school, high school, college preparation, college students, GED preparation, U.S. citizenship, computer skills, and job and career resources for adults.

In FY14 and FY15 the college and career ready digital modules is being paid from the LSTA grant. The Department has indicated that the LSTA grant could continue to fund the college and career ready digital modules in FY16 and FY17 if state funding was not available and federal funding remained at current levels. However, the Department is currently facing a reduction in LSTA funding due to the state's failure to meet the maintenance of effort requirements under the grant program. It is unclear if funding will be available moving forward to continue to cover this cost.

### *College and Career Ready Digital Modules – Computer Skills*

The Department also requests \$50,000 to procure high quality online computer skill modules, which the Department believes can be purchased under a statewide license.

The Department currently contracts for the base Learning Express Library; however this does not include the computer skills modules in the library. These software skills modules offer users of all ages the resources to build the basic computer skills vital to finding and applying for jobs that are often only listed online. The resource provides remedial instruction to Wisconsin residents seeking to fully participate in a workforce that demands applicants possessing basic computer skills. The module also offers training on all of the essential computer and software skills to help most users become comfortable enough with basic office software to function in the modern workplace and includes courses on all of the Microsoft Office programs that many employers expect new hires to be able to use. Additional resources include basic and advanced Adobe Illustrator training, modules on computer basics, and use of email, the internet, and social media.

While the Learning Express Library can offer a computer skills module, a number of similar modules are available on the open market; thus the Department cannot use a sole source contract to acquire the module. If the Department wishes to include such modules it must include them in the general BadgerLink request for proposal. The Department estimates that modules (similar to what the Learning Express Library can offer) are available for up to \$50,000 on the open market. Since it is unknown which vendor would be selected in the general BadgerLink request for proposal it is requesting that \$50,000 be provided for the modules in order to ensure sufficient funding is available.

## **Statutory Language**

The Department is not proposing any statutory language related to this request.

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**DPI 2015-17 BIENNIAL BUDGET REQUEST**

**DECISION ITEM 3001 – TURNOVER REDUCTION**

*See Appropriations Below*

<b>FISCAL SUMMARY</b>			
<b>Numeric Appropriation</b>	<b>Alpha Appropriation</b>	<b>2015-16 Request</b>	<b>2016-17 Request</b>
<b>101</b>	<b><i>s. 20.255 (1) (a)</i></b>	<b>-\$130,100</b>	<b>-\$130,100</b>
<b>102</b>	<b><i>s. 20.255 (1) (b)</i></b>	<b>-\$283,000</b>	<b>-\$283,000</b>
<b>141</b>	<b><i>s. 20.255 (1) (me)</i></b>	<b>-\$479,200</b>	<b>-\$479,200</b>
<b>Total</b>		<b>-\$892,300</b>	<b>-\$892,300</b>

The department requests \$-413,100 GPR and \$-479,200 PR-F in FY16 and FY17 as the department's required turnover reduction in appropriations funding more than 50 FTE permanent positions.

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**DPI 2015-17 BIENNIAL BUDGET REQUEST**

**DECISION ITEM 3002 – REMOVAL OF NONCONTINUING ITEMS FROM THE BASE**

**141 – Federal aids; program operations  
s. 20.255 (1) (me)**

**132 – Funds transferred from other state agencies; program operations  
s. 20.255 (1) (ke)**

		FISCAL SUMMARY			
		2015-16 Request		2016-17 Request	
Numeric Appropriation	Alpha Appropriation	FTE	Dollars	FTE	Dollars
141	s. 20.255 (1) (me)	-1.000	-\$44,900	-6.000	-\$219,000
132	s. 20.255 (1) (ke)	0.000	\$0	-1.000	-\$23,400
<b>Total</b>		<b>-1.000</b>	<b>-\$44,900</b>	<b>-7.000</b>	<b>-\$242,400</b>

The department is removing 1.00 FTE PR-F project positions and \$44,900 PR-F in FY16. In addition, the Department is removing an additional 6.00 FTE PR-F project positions in FY17 for a total of 7.00 FTE PR-F and \$242,400 PR-F in FY17. The department is removing 1.00 FTE PR-S project positions and \$23,400 PR-S in FY16. In addition, the Department is removing 1.00 FTE PR-S project positions and \$46,738 PR-S in FY17.

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**DPI 2015-17 BIENNIAL BUDGET REQUEST**

**DECISION ITEM 3003 – FULL FUNDING OF CONTINUING SALARIES AND FRINGE**

*See Appropriations Below*

<b>FISCAL SUMMARY</b>			
<b>Numeric Appropriation</b>	<b>Alpha Appropriation</b>	<b>2015-16 Request</b>	<b>2016-17 Request</b>
<b>101</b>	<b>s. 20.255 (1) (a)</b>	<b>\$450,000</b>	<b>\$450,000</b>
<b>102</b>	<b>s. 20.255 (1) (b)</b>	<b>\$184,700</b>	<b>\$184,700</b>
<b>110</b>	<b>s. 20.255 (1) (e)</b>	<b>\$8,000</b>	<b>\$8,000</b>
<b>122</b>	<b>s. 20.255 (1) (hg)</b>	<b>\$258,500</b>	<b>\$258,500</b>
<b>123</b>	<b>s. 20.255 (1) (j)</b>	<b>\$900</b>	<b>\$900</b>
<b>124</b>	<b>s. 20.255 (1) (i)</b>	<b>-\$12,600</b>	<b>-\$12,600</b>
<b>125</b>	<b>s. 20.255 (1) (jg)</b>	<b>\$23,200</b>	<b>\$23,200</b>
<b>129</b>	<b>s. 20.255 (1) (km)</b>	<b>-\$22,900</b>	<b>-\$22,900</b>
<b>130</b>	<b>s. 20.255 (1) (hj)</b>	<b>\$600</b>	<b>\$600</b>
<b>131</b>	<b>s. 20.255 (1) (ks)</b>	<b>\$712,200</b>	<b>\$712,200</b>
<b>132</b>	<b>s. 20.255 (1) (ke)</b>	<b>\$15,100</b>	<b>\$15,100</b>
<b>133</b>	<b>s. 20.255 (1) (kd)</b>	<b>\$11,300</b>	<b>\$11,300</b>
<b>134</b>	<b>s. 20.255 (1) (hm)</b>	<b>\$1,400</b>	<b>\$1,400</b>
<b>141</b>	<b>s. 20.255 (1) (me)</b>	<b>\$970,500</b>	<b>\$970,500</b>
<b>146</b>	<b>s. 20.255 (1) (pz)</b>	<b>-\$18,900</b>	<b>-\$18,900</b>
<b>306</b>	<b>s. 20.255 (3) (c)</b>	<b>-\$10,400</b>	<b>-\$10,400</b>
<b>Total</b>		<b>\$2,571,600</b>	<b>\$2,571,600</b>

The department requests \$632,300 GPR, \$270,600 PR, \$717,100 PR-S and \$951,600 PR-F in FY16 and FY17 to adjust the amount needed to bring salary and fringe amounts to FY15 levels. A detailed calculation is available on a separate spreadsheet from the Policy and Budget Team.

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**DPI 2015-17 BIENNIAL BUDGET REQUEST**

**DECISION ITEM 3007 – OVERTIME**

*See Appropriations Below*

<b>FISCAL SUMMARY</b>			
<b>Numeric Appropriation</b>	<b>Alpha Appropriation</b>	<b>2015-16 Request</b>	<b>2016-17 Request</b>
<b>101</b>	<b><i>s. 20.255 (1) (a)</i></b>	<b>\$10,400</b>	<b>\$10,400</b>
<b>102</b>	<b><i>s. 20.255 (1) (b)</i></b>	<b>\$263,900</b>	<b>\$263,900</b>
<b>122</b>	<b><i>s. 20.255 (1) (hg)</i></b>	<b>\$2,900</b>	<b>\$2,900</b>
<b>124</b>	<b><i>s. 20.255 (1) (i)</i></b>	<b>\$500</b>	<b>\$500</b>
<b>125</b>	<b><i>s. 20.255 (1) (jg)</i></b>	<b>\$200</b>	<b>\$200</b>
<b>131</b>	<b><i>s. 20.255 (1) (ks)</i></b>	<b>\$100</b>	<b>\$100</b>
<b>132</b>	<b><i>s. 20.255 (1) (ke)</i></b>	<b>\$9,500</b>	<b>\$9,500</b>
<b>133</b>	<b><i>s. 20.255 (1) (kd)</i></b>	<b>\$600</b>	<b>\$600</b>
<b>141</b>	<b><i>s. 20.255 (1) (me)</i></b>	<b>\$36,200</b>	<b>\$36,200</b>
<b>146</b>	<b><i>s. 20.255 (1) (pz)</i></b>	<b>\$14,000</b>	<b>\$14,000</b>
<b>Total</b>		<b>\$338,300</b>	<b>\$338,300</b>

The department requests \$274,300 GPR, \$3,600 PR, \$10,200 PR-S and \$50,200 PR-F in FY16 and FY17 to restore funds for overtime differential removed in the full funding calculation. The amount requested is based on salary amounts approved in 2013 Wisconsin Act 20. Fringe benefits are calculated at the variable fringe rate of 15.65 percent.

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**DPI 2015-17 BIENNIAL BUDGET REQUEST**

**DECISION ITEM 3008 – NIGHT AND WEEKEND DIFFERENTIAL**

*See Appropriations Below*

<b>FISCAL SUMMARY</b>			
<b>Numeric Appropriation</b>	<b>Alpha Appropriation</b>	<b>2015-16 Request</b>	<b>2016-17 Request</b>
<b>101</b>	<b><i>s. 20.255 (1) (a)</i></b>	<b>\$500</b>	<b>\$500</b>
<b>102</b>	<b><i>s. 20.255 (1) (b)</i></b>	<b>\$54,900</b>	<b>\$54,900</b>
<b>132</b>	<b><i>s. 20.255 (1) (ke)</i></b>	<b>\$200</b>	<b>\$200</b>
<b>141</b>	<b><i>s. 20.255 (1) (me)</i></b>	<b>\$200</b>	<b>\$200</b>
<b>146</b>	<b><i>s. 20.255 (1) (pz)</i></b>	<b>\$200</b>	<b>\$200</b>
<b>Total</b>		<b>\$56,000</b>	<b>\$56,000</b>

The department requests \$55,400 GPR, \$200 PR-S and \$400 PR-F in FY16 and FY17 to restore funds for night and weekend differential removed in the full funding calculation. The amount requested is based on salary amounts approved in 2013 Wisconsin Act 20. Fringe benefits are calculated at the variable fringe rate of 15.65 percent.

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**DPI 2015-17 BIENNIAL BUDGET REQUEST**

**DECISION ITEM 3010 – FULL FUNDING OF LEASE AND DIRECTED MOVES COSTS**

**101 – General program operations**  
**s. 20.255 (1) (a)**

**141 – Federal aids; program operations**  
**s. 20.255 (1) (me)**

<b>FISCAL SUMMARY</b>			
<b>Numeric Appropriation</b>	<b>Alpha Appropriation</b>	<b>2013-14 Request</b>	<b>2014-15 Request</b>
<b>101</b>	<b>s. 20.255 (1) (a)</b>	<b>\$52,700</b>	<b>\$97,100</b>
<b>141</b>	<b>s. 20.255 (1) (me)</b>	<b>\$15,200</b>	<b>\$16,000</b>
<b>Total</b>		<b>\$67,900</b>	<b>\$113,100</b>

The department requests \$52,700 GPR and \$15,200 PR-F in FY16 and \$97,100 GPR and \$16,000 PR-F in FY17 to fully fund the department’s lease costs. The amount requested is based on private lease and state-owned space expenditures in FY14 as provided by the Department of Administration.

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# DPI 2015-17 BIENNIAL BUDGET REQUEST

## DECISION ITEM 3011 – MINOR TRANSFERS WITHIN THE SAME ALPHA APPROPRIATION

### See Appropriations Below

The Department is requesting moving \$2,454,700 of Permanent Position Salaries, Fringe Benefits, Supplies and Service, Aids to Individuals Organizations, and Debt Service to align monies that currently have a blank sub program to the appropriate sub program and to move Permanent Position Salary from sub program 2 to sub program 9 in Appropriation 124 in FY 16 and FY17.

The Department is requesting moving \$1,175,200 GPR, \$271,100 PR, -\$1,300,100 PR-S and \$2,308,500 PR-F to the appropriate sub programs within the same B2 line. The chart below shows the movement of the funds. The following page shows the change across each B2 line.

The Department is requesting moving -1.0 FTE GPR from the sub program of blank to the appropriate sub program 8 to align the FTE within the correct sub program. The Department does not have FTE within APN 106 (the offsetting FTE in APN 106 of 1.0 results in a total FTE for this APN of zero) and this change is only to align the FTE within the correct sub program and eliminate FTE residing in with a blank sub program.

Alpha Appropriation	APN/Division	1	2	3	4	5	6	7	8	9		Net Change Across APN	
s. 20.255 (1) (a)	101	\$36,600	\$13,100	\$65,000	\$40,700	\$35,000	\$33,200					-\$223,600	\$0
s. 20.255 (1) (b)	102					\$202,800	\$122,800					-\$325,600	\$0
s. 20.255 (1) (d)	104							\$30,300				-\$30,300	\$0
s. 20.255 (1) (dw)	105				\$574,000							-\$574,000	\$0
s. 20.255 (1) (e)	106												\$0
s. 20.255 (1) (hg)	122	\$270,400										-\$270,400	\$0
s. 20.255 (1) (i)	124		-\$18,900							\$19,400		-\$500	\$0
s. 20.255 (1) (jg)	125			\$200								-\$200	\$0
s. 20.255 (1) (ks)	131								-\$1,310,600		\$1,310,600		\$0
s. 20.255 (1) (ke)	132	\$9,900										-\$9,900	\$0
s. 20.255 (1) (kd)	133		\$600									-\$600	\$0
s. 20.255 (1) (me)	141	\$68,300	\$383,400	\$278,500	\$1,335,700	\$26,500	\$27,500		\$142,000	\$32,200		-\$2,294,100	\$0
s. 20.255 (1) (pz)	146			\$14,400								-\$14,400	\$0
s. 20.255 (3) (b)	301	\$20,800										-\$20,800	\$0
s. 20.255 (3) (f)	318		\$900									-\$900	\$0
	<b>Net Change By Division</b>	<b>\$406,000</b>	<b>\$379,100</b>	<b>\$358,100</b>	<b>\$1,950,400</b>	<b>\$264,300</b>	<b>\$183,500</b>	<b>\$30,300</b>	<b>-\$1,168,600</b>	<b>\$51,600</b>	<b>-\$2,454,700</b>	<b>\$0</b>	

APN/Division	1	2	3	4	5	6	7	8	9		Net Change Across APN	
<b>GPR</b>	\$57,400	\$14,000	\$65,000	\$614,700	\$237,800	\$156,000	\$30,300				-\$1,175,200	\$0
<b>PR</b>	\$270,400	-\$18,900	\$200						\$19,400		-\$271,100	\$0
<b>PR-S</b>	\$9,900	\$600						-\$1,310,600		\$1,300,100		\$0
<b>PR-F</b>	\$68,300	\$383,400	\$292,900	\$1,335,700	\$26,500	\$27,500		\$142,000	\$32,200		-\$2,308,500	\$0
<b>Total</b>	<b>\$406,000</b>	<b>\$379,100</b>	<b>\$358,100</b>	<b>\$1,950,400</b>	<b>\$264,300</b>	<b>\$183,500</b>	<b>\$30,300</b>	<b>-\$1,168,600</b>	<b>\$51,600</b>	<b>-\$2,454,700</b>	<b>\$0</b>	

18 Classified Positions Authorized

APN/Division	1	2	3	4	5	6	7	8	9		Net Change Across APN
<b>106</b>								-1.00		1.00	0.00
<b>Net Change By Division</b>								-1.00		1.00	0.00

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