# TECHNOLOGY FOR EDUCATIONAL ACHIEVEMENT IN WISCONSIN BOARD

## GOVERNOR'S BUDGET RECOMMENDATIONS

| Source of Funds | FY01 Adjusted Base | FY02 Recommended | % Change Over FY01 | FY03 Recommended | % Change Over FY02 |
|---|---|---|---|---|---|
| GPR | 42,624,100 | 43,586,000 | 2.3 | 45,670,200 | 4.8 |
| PR-F | 264,000 | 1,264,000 | 378.8 | 764,000 | -39.6 |
| PR-O | 5,497,800 | 2,494,800 | -54.6 | 2,498,300 | 0.1 |
| PR-S | 0 | 634,300 | 0.0 | 68,100 | -89.3 |
| SEG-O | 10,268,600 | 13,707,400 | 33.5 | 13,689,700 | -0.1 |
| TOTAL | 58,654,500 | 61,686,500 | 5.2 | 62,690,300 | 1.6 |

## FULL-TIME EQUIVALENT POSITION SUMMARY

| Source of Funds | FY01 Adjusted Base | FY02 Recommended | FTE Change From FY01 | FY03 Recommended | FTE Change From FY02 |
|---|---|---|---|---|---|
| GPR | 6.00 | 6.00 | 0.00 | 5.00 | -1.00 |
| PR-O | 2.00 | 1.00 | -1.00 | 1.00 | 0.00 |
| PR-S | 0.00 | 1.00 | 1.00 | 1.00 | 0.00 |
| TOTAL | 8.00 | 8.00 | 0.00 | 7.00 | -1.00 |

## AGENCY DESCRIPTION

The Technology for Educational ACHievement (TEACH) Wisconsin initiative is designed to provide students with the skills necessary to advance into the global 21st Century. TEACH Wisconsin is responsible for providing funding and leadership to the state's educational institutions in the area of educational technology through five specific programs: block grants; infrastructure financial assistance - wiring loans; telecommunications access; training and technical assistance grants; and procurement.

TEACH is governed by a board appointed by the Governor and includes representation from the public and educational interests and serves to direct policy development for TEACH programs and advise the executive director, also appointed by the Governor.

## MISSION

TEACH was designed to advance education into the 21st Century through investment in educational technologies in Wisconsin through schools, cooperative educational service agencies (CESAs), libraries, and private and technical college systems. The program seeks to enable eligible institutions to take advantage of

gains in technology and communications, to improve teaching and learning, and to provide students with the skills necessary to live and work in a complex world.  TEACH assists educational institutions as they seek to:

- Access technological and communications resources and tools to improve teaching and learning;

- Accelerate the use of technology to allow students to learn without the barriers of distance and time;

- Partner with other educational institutions in the areas of technology and telecommunications; and

- Provide students with the skills necessary to live in a complex 21st Century world.

# PROGRAMS, GOALS, OBJECTIVES AND ACTIVITIES

**Program 1:  Educational Technology**

Goal:  Improve the quality and availability of educational technology throughout the state.

Objective/Activity:  Increase the educational technological readiness of Wisconsin schools and staff by providing funding for enhanced educational technology to public K-12 schools through the TEACH block grant program.

Goal:  Assist Wisconsin's schools and libraries in achieving access to educational technology.

Objective/Activity:  Increase student and community access to updated technology by providing subsidized loans to school districts and libraries to upgrade their wiring through the TEACH infrastructure wiring loan program.

Goal:  Provide statewide education telecommunications access to the Internet and video distance learning opportunities.

Objective/Activity:  Provide eligible institutions with affordable access to the Internet and distance learning networks by subsidizing access to high speed Internet data lines and video links.

Goal:  Improve and enhance the educational technology skills of teachers and staff with an emphasis on curriculum integration.

Objective/Activity:  Provide training to improve the educational technology skills of K-12 and library staff through competitive grants to consortia of school districts, CESAs and public library boards.

Goal:  Promote efficient and cost-effective procurement, installation and maintenance of educational technology by educational institutions and libraries.

Objective/Activity:  Increase the awareness of and savings potentials to educational institutions due to TEACH procurement contract options by coordinating and publicizing purchase and contractual options to eligible institutions.

## PERFORMANCE MEASURES

| Prog. No. | Performance Measure | Actual 2000 | Goal 2001 | Goal 2002 | Goal 2003 |
|---|---|---|---|---|---|
| 1. | Ratio of students per instructional computers in public schools. | 4.6* | 4 | 3.8 | 3.5 |
| 1. | Percent of public K-12 classrooms with upgraded wiring through TEACH loans. | 37% | 50% | 60% | 70% |
| 1. | Percent of public school districts with either a video link or data line subsidy from TEACH. | 91% | 97% | 100% | 100% |
| 1. | Percent of public school districts participating in the training grant program. | 85% | 100% | 100% | 100% |
| 1. | Number of libraries participating in the training grant program. | 309 | 381 | 381 | 381 |
| 1. | Number of site visits to the TEACH procurement Web site. | 1,537 | 2,000 | 2,200 | 2,420 |

\* 1999 data (data for 2000 will not be available until fall of 2000). The outcome data for this program comes from the Milken Survey.

# TECHNOLOGY FOR EDUCATIONAL ACHIEVEMENT IN WISCONSIN BOARD

## GOVERNOR'S BUDGET RECOMMENDATIONS

**RECOMMENDATIONS**

1. Additional TEACH Flexibility for Public Libraries
2. TEACH Eligibility for Juvenile Correctional Facilities
3. E-Rate Programs
4. Milwaukee Charter School Eligibility for TEACH Funding
5. Reestimate Universal Service Fund Costs
6. Payment of Existing Grant Awards
7. Administrative and Support Services
8. Delete Permanent Positions
9. Create Permanent Position
10. Technology Block Grants Reporting Requirements
11. Debt Service Reestimate
12. Budget Efficiency Measures
13. Standard Budget Adjustments

**ITEMS NOT APPROVED**

14. Create Project Position
15. Operating Costs – Personal Computers

**Table 1**
**Department Budget Summary by Funding Source (in thousands of dollars)**

| | ACTUAL FY00 | ADJUSTED BASE FY01 | AGENCY REQUEST FY02 | FY03 | GOVERNOR'S RECOMMENDATION FY02 | FY03 |
|---|---|---|---|---|---|---|
| GENERAL PURPOSE REVENUE | $38,332.8 | $42,624.1 | $42,620.1 | $42,627.6 | $43,586.0 | $45,670.2 |
| State Operations | 2,445.9 | 3,624.1 | 3,620.1 | 3,627.6 | 4,586.0 | 6,670.2 |
| Local Assistance | 35,886.9 | 39,000.0 | 39,000.0 | 39,000.0 | 39,000.0 | 39,000.0 |
| | | | | | | |
| FEDERAL REVENUE (1) | 214.0 | 264.0 | 1,414.0 | 764.0 | 1,264.0 | 764.0 |
| State Operations | 214.0 | 264.0 | 1,414.0 | 764.0 | 1,264.0 | 764.0 |
| | | | | | | |
| PROGRAM REVENUE (2) | 2,978.3 | 5,497.8 | 5,501.7 | 5,501.7 | 3,129.1 | 2,566.4 |
| State Operations | 2,978.3 | 5,497.8 | 5,501.7 | 5,501.7 | 3,129.1 | 2,566.4 |
| | | | | | | |
| SEGREGATED REVENUE (3) | 8,750.1 | 10,268.6 | 13,535.7 | 13,535.7 | 13,707.4 | 13,689.7 |
| Local Assistance | 6,183.1 | 7,195.7 | 8,545.3 | 7,515.7 | 8,505.3 | 7,475.7 |
| Aids to Ind. & Org. | 2,567.0 | 3,072.9 | 4,990.4 | 6,020.0 | 5,202.1 | 6,214.0 |
| | | | | | | |
| TOTALS-ANNUAL | 50,275.2 | 58,654.5 | 63,071.5 | 62,429.0 | 61,686.5 | 62,690.3 |
| State Operations | 5,638.2 | 9,385.9 | 10,535.8 | 9,893.3 | 8,979.1 | 10,000.6 |
| Local Assistance | 42,070.0 | 46,195.7 | 47,545.3 | 46,515.7 | 47,505.3 | 46,475.7 |
| Aids to Ind. & Org. | 2,567.0 | 3,072.9 | 4,990.4 | 6,020.0 | 5,202.1 | 6,214.0 |

(1)  Includes Program Revenue-Federal and Segregated Revenue-Federal
(2)  Includes Program Revenue-Service and Program Revenue-Other
(3)  Includes Segregated Revenue-Service, Segregated Revenue-Other and Segregated Revenue-Local

**Table 2**
**Department Position Summary by Funding Source (in FTE positions)  (4)**

| | ADJUSTED BASE FY01 | AGENCY REQUEST FY02 | FY03 | GOVERNOR'S RECOMMENDATION FY02 | FY03 |
|---|---|---|---|---|---|
| GENERAL PURPOSE REVENUE | 6.00 | 6.00 | 6.00 | 6.00 | 5.00 |
| PROGRAM REVENUE (2) | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 |
| TOTALS-ANNUAL | 8.00 | 8.00 | 8.00 | 8.00 | 7.00 |

(2)  Includes Program Revenue-Service and Program Revenue-Other
(4)  All positions are State Operations unless otherwise specified

**Table 3**
**Department Budget Summary by Program (in thousands of dollars)**

| | ACTUAL FY00 | ADJUSTED BASE FY01 | AGENCY REQUEST FY02 | FY03 | GOVERNOR'S RECOMMENDATION FY02 | FY03 |
|---|---|---|---|---|---|---|
| 1. Educational technology | $50,275.2 | $58,654.5 | $63,071.5 | $62,429.0 | $61,686.5 | $62,690.3 |
| TOTALS | 50,275.2 | 58,654.5 | 63,071.5 | 62,429.0 | 61,686.5 | 62,690.3 |

**Table 4**
**Department Position Summary by Program (in FTE positions)  (4)**

| | ADJUSTED BASE FY01 | AGENCY REQUEST FY02 | FY03 | GOVERNOR'S RECOMMENDATION FY02 | FY03 |
|---|---|---|---|---|---|
| 1. Educational technology | 8.00 | 8.00 | 8.00 | 8.00 | 7.00 |
| TOTALS | 8.00 | 8.00 | 8.00 | 8.00 | 7.00 |

(4)  All positions are State Operations unless otherwise specified

### 1. Additional TEACH Flexibility for Public Libraries

The Governor recommends allowing public library branches to receive telecommunications access program services.  The Governor also recommends allowing public library boards to use board wiring loans to purchase hardware to connect to the Internet, and to enter into shared services agreements with local units of government regarding the use of telecommunications access services.

### 2. TEACH Eligibility for Juvenile Correctional Facilities

| Source | Agency Request | | | | Governor's Recommendation | | | |
| | FY02 | | FY03 | | FY02 | | FY03 | |
| of Funds | Dollars | Positions | Dollars | Positions | Dollars | Positions | Dollars | Positions |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| SEG-O | 0 | 0.00 | 0 | 0.00 | 251,100 | 0.00 | 233,400 | 0.00 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 251,100 | 0.00 | 233,400 | 0.00 |

The Governor recommends providing funding to allow four juvenile correctional facilities to receive telecommunications access services from the board.  The Governor also recommends changing existing statutes to allow the four juvenile correctional facilities to receive technology block grants, and to participate in consortia applying for training and technical assistance grants.

### 3. E-Rate Programs

| Source | Agency Request | | | | Governor's Recommendation | | | |
| | FY02 | | FY03 | | FY02 | | FY03 | |
| of Funds | Dollars | Positions | Dollars | Positions | Dollars | Positions | Dollars | Positions |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| PR-F | 1,150,000 | 0.00 | 500,000 | 0.00 | 1,000,000 | 0.00 | 500,000 | 0.00 |
| TOTAL | 1,150,000 | 0.00 | 500,000 | 0.00 | 1,000,000 | 0.00 | 500,000 | 0.00 |

The Governor recommends allocating federal E-rate funding to study the suitability of alternative technology products in the classroom, and to create a pilot program to train K-12 students as technology support staff for their respective school districts.

### 4. Milwaukee Charter School Eligibility for TEACH Funding

The Governor recommends clarifying existing statutes to allow sponsors of Milwaukee charter schools to receive grants and loans from the board on behalf of the charter schools they sponsor.

### 5.  Reestimate Universal Service Fund Costs

| Source | Agency Request | | | | Governor's Recommendation | | | |
|--------|----------------|----------|---------|----------|---------------------------|----------|---------|----------|
| | FY02 | | FY03 | | FY02 | | FY03 | |
| of Funds | Dollars | Positions | Dollars | Positions | Dollars | Positions | Dollars | Positions |
| SEG-O | 2,922,300 | 0.00 | 2,922,300 | 0.00 | 2,842,900 | 0.00 | 2,842,900 | 0.00 |
| TOTAL | 2,922,300 | 0.00 | 2,922,300 | 0.00 | 2,842,900 | 0.00 | 2,842,900 | 0.00 |

The Governor recommends providing additional telecommunications access funding from the universal service fund for school districts, private colleges and universities, technical colleges, public libraries, and private schools.  The additional funding will allow the board to meet the expected demand for high speed data transmission lines.

### 6.  Payment of Existing Grant Awards

| Source | Agency Request | | | | Governor's Recommendation | | | |
|--------|----------------|----------|---------|----------|---------------------------|----------|---------|----------|
| | FY02 | | FY03 | | FY02 | | FY03 | |
| of Funds | Dollars | Positions | Dollars | Positions | Dollars | Positions | Dollars | Positions |
| PR-S | 0 | 0.00 | 0 | 0.00 | 566,200 | 0.00 | 0 | 0.00 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 566,200 | 0.00 | 0 | 0.00 |

The Governor recommends providing funding to the board for the purpose of meeting the existing grant commitments of the Wisconsin Advanced Telecommunications Foundation.  Funding for this item will come from the dissolution of the foundation's endowment fund.

### 7.  Administrative and Support Services

| Source | Agency Request | | | | Governor's Recommendation | | | |
|--------|----------------|----------|---------|----------|---------------------------|----------|---------|----------|
| | FY02 | | FY03 | | FY02 | | FY03 | |
| of Funds | Dollars | Positions | Dollars | Positions | Dollars | Positions | Dollars | Positions |
| PR-S | 0 | 0.00 | 0 | 0.00 | 68,100 | 1.00 | 68,100 | 1.00 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 68,100 | 1.00 | 68,100 | 1.00 |

The Governor recommends providing 1.0 FTE position and related funding in each year of the biennium to continue administration of existing Wisconsin Advanced Telecommunications Foundation grants.  Funding for this item will come from the dissolution of the foundation's endowment fund.

### 8.  Delete Permanent Positions

| Source | Agency Request | | | | Governor's Recommendation | | | |
|---|---|---|---|---|---|---|---|---|
| | FY02 | | FY03 | | FY02 | | FY03 | |
| of Funds | Dollars | Positions | Dollars | Positions | Dollars | Positions | Dollars | Positions |
| PR-O | 0 | 0.00 | 0 | 0.00 | -155,300 | -2.00 | -155,300 | -2.00 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | -155,300 | -2.00 | -155,300 | -2.00 |

The Governor recommends deleting 2.0 FTE positions and related funding in each year of the biennium.  The deletions reflect the dissolution of the Wisconsin Advanced Telecommunications Foundation and the dispersal of its accrued endowment fund to the state.

### 9.  Create Permanent Position

| Source | Agency Request | | | | Governor's Recommendation | | | |
|---|---|---|---|---|---|---|---|---|
| | FY02 | | FY03 | | FY02 | | FY03 | |
| of Funds | Dollars | Positions | Dollars | Positions | Dollars | Positions | Dollars | Positions |
| PR-O | 0 | 0.00 | 0 | 0.00 | 52,700 | 1.00 | 52,700 | 1.00 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 52,700 | 1.00 | 52,700 | 1.00 |

The Governor recommends providing 1.0 FTE position and related funding in each year of the biennium to organize the annual Governor's Wisconsin Educational Technology Conference.

### 10.  Technology Block Grants Reporting Requirements

The Governor recommends requiring school districts to report to the board how they spend their annual technology block grants.

### 11.  Debt Service Reestimate

| Source | Agency Request | | | | Governor's Recommendation | | | |
|---|---|---|---|---|---|---|---|---|
| | FY02 | | FY03 | | FY02 | | FY03 | |
| of Funds | Dollars | Positions | Dollars | Positions | Dollars | Positions | Dollars | Positions |
| GPR | 0 | 0.00 | 0 | 0.00 | 1,001,000 | 0.00 | 3,108,600 | 0.00 |
| PR-O | 0 | 0.00 | 0 | 0.00 | -2,900,400 | 0.00 | -2,896,900 | 0.00 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | -1,899,400 | 0.00 | 211,700 | 0.00 |

The Governor recommends adjustments in the agency's base to reflect a reestimate of debt service on authorized bonds.

### 12.  Budget Efficiency Measures

| | Agency Request | | | | Governor's Recommendation | | | |
| | FY02 | | FY03 | | FY02 | | FY03 | |
| Source of Funds | Dollars | Positions | Dollars | Positions | Dollars | Positions | Dollars | Positions |
|---|---|---|---|---|---|---|---|---|
| GPR | 0 | 0.00 | 0 | 0.00 | -35,100 | 0.00 | -35,100 | 0.00 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | -35,100 | 0.00 | -35,100 | 0.00 |

The Governor recommends reducing the agency's largest GPR state operations appropriation in the amounts shown to create additional operational efficiencies.

### 13.  Standard Budget Adjustments

| | Agency Request | | | | Governor's Recommendation | | | |
| | FY02 | | FY03 | | FY02 | | FY03 | |
| Source of Funds | Dollars | Positions | Dollars | Positions | Dollars | Positions | Dollars | Positions |
|---|---|---|---|---|---|---|---|---|
| GPR | -4,000 | 0.00 | -27,400 | -1.00 | -4,000 | 0.00 | -27,400 | -1.00 |
| PR-O | 3,900 | 0.00 | 3,900 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| SEG-O | 344,800 | 0.00 | 344,800 | 0.00 | 344,800 | 0.00 | 344,800 | 0.00 |
| TOTAL | 344,700 | 0.00 | 321,300 | -1.00 | 340,800 | 0.00 | 317,400 | -1.00 |

The Governor recommends adjustments to the agency's base budget for:  (a) removal of noncontinuing elements from the base (-23,400 in FY03); (b) full funding of continuing position salaries and fringe benefits (-5,900 in each year); (c) BadgerNet increases ($344,800 in each year); and (d) fifth week of vacation as cash ($1,900 in each year).

## ITEMS NOT APPROVED

The following requests are not included in the Governor's budget recommendations for the Technology for Educational Achievement in Wisconsin Board.

| Decision Item | Source of Funds | FY02 | | FY03 | |
|---|---|---|---|---|---|
| | | Dollars | Positions | Dollars | Positions |
| 14.  Create Project Position | GPR | 0 | 0.00 | 23,400 | 1.00 |
| 15.  Operating Costs – Personal Computers | GPR | 0 | 0.00 | 7,500 | 0.00 |
| TOTAL OF ITEMS NOT APPROVED | GPR | 0 | 0.00 | 30,900 | 1.00 |