



## Legislative Fiscal Bureau

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September 22, 2015

TO: Representative Joe Sanfelippo  
Room 306 North, State Capitol

FROM: Christa Pugh, Fiscal Analyst

SUBJECT: Department of Public Instruction Administrative Funding, Excluding the State's Residential Schools, in 2015-16

At your request, I am providing information relating to overall administrative and program expenditures as well as position counts and funding for salaries and fringe benefits for each division in the Department of Public Instruction (DPI), excluding the Wisconsin Center for the Blind and Visually Impaired and the Wisconsin School for the Deaf.

### Administrative and Program Expenditures

For state accounting and appropriation purposes, DPI is divided into three major programs, including administration, school aids, and aids to libraries, individuals, and organizations. In 2015-16, \$6.42 billion in total funding is provided to DPI, including \$5.44 billion GPR, \$877.63 million FED, \$57.02 million SEG, and \$43.75 million PR. The table below shows the total appropriated for each major program by fund source.

#### DPI Appropriations By Major Program, 2015-16 (\$ in Millions)

	<u>Residential Schools</u>	<u>Administration</u>	<u>School Aids</u>	<u>Aid to Libraries, Individuals, and Organizations</u>	<u>Total</u>
GPR	\$13.07	\$39.50	\$5,505.24*	\$5.68	\$5,563.49
FED	0.00	53.76	760.63	63.24	877.63
PR	1.22	32.52	10.01	0.00	43.75
SEG	<u>0.00</u>	<u>2.00</u>	<u>36.00</u>	<u>19.02</u>	<u>57.02</u>
Total	\$14.29	\$127.78	\$6,311.88	\$87.94	\$6,541.89
% of Total	0.22	1.95	96.49	1.34	100.00

\* Includes \$126.84 million of per pupil aid that will be paid on a one-time delayed basis in July of 2016.

Attachment 1 provides a list of all DPI appropriations, including the fund source and 2015-16 funding amount for each.

### **Staffing By Division Excluding the Residential Schools**

In 2015-16, DPI is budgeted \$38,630,800, including \$9,579,400 GPR, \$7,538,800 PR, \$4,600 SEG, and \$21,508,000 FED, for staff salary and fringe benefits. DPI has a total of 428.64 authorized FTE positions, including 92.75 GPR positions, 253.20 FED positions, and 82.69 PR positions. Staff from DPI provided current authorized full time equivalent (FTE) position counts, salary and fringe benefits costs, and funding sources by division. That information is shown in Attachment 2. A brief description of the responsibilities of each division follows.

The Division for Academic Excellence includes: (a) the content and learning team; (b) the career and technical education team; and (c) the teacher education, licensing, and professional development team. The Division provides assistance in the development and implementation of academic and occupational skills standards, including the Common Core state standards, and curriculum and instructional strategies. It also monitors teacher education programs within institutions of higher education and other alternative preparation programs, and administers the teacher licensing program and the GED/HSED testing programs. The Division also administers federally funded English as a second language programs, the Carl Perkins Career and Technical Education Act, and other career and technical education programs.

The Division for Learning Support includes the state and federal special education programs and student services, prevention and wellness teams, including technical support for student health and safety programs, and response to intervention and positive behavioral intervention and supports programs. In addition, the two state residential schools, the Wisconsin Center for the Blind and Visually Impaired in Janesville and the Wisconsin Educational Services Program for the Deaf and Hard of Hearing in Delavan, are included within this division, although the positions and funding for these schools are excluded from Attachment 2.

The Division for Finance and Management is composed of seven teams, and performs the following: (a) provides centralized accounting, business, and budget administration and managerial support services to the Department; (b) develops administrative rules; (c) performs budget and policy analysis, and is responsible for the agency's biennial budget request; (d) administers state and federal aids to school districts, cooperative educational service agencies, and county children with disabilities education boards; and (e) provides consulting services on school finance, school management, and district organizational issues to school districts and to the public.

The Division for Student and School Success includes teams for educational accountability, Title I and school support, and the Wisconsin educational opportunity programs. The Division administers the SAGE program for K-3 class-size reduction, the state precollege scholarship program, the state talent search and talent incentive programs, the federal gear up program, as well as vocational and educational counseling. The Division provides statewide coordination of federal, state, and local resources with a focus on student achievement, including administering statewide pupil assessments and a comprehensive school accountability system.

The Division for Libraries and Technology includes the following: (a) the information technology team, which provides data collection, management and analysis services, technical services, and application development; (b) the instructional media and technology team; (c) the public library development team; and (d) the libraries and lifelong learning team, which administers BadgerLink and WISCAT in cooperation with the state's libraries.

The Office of the State Superintendent includes education information and communication services, which handles media inquiries, press releases, press conferences, publications, and other duties. This office also includes the agency's legal services team, as well as administrators including the State Superintendent, the deputy state superintendent, legislative liaison, federal liaison, executive assistant, and policy advisors to the State Superintendent, who work with state agencies and others in advancing education initiatives.

Please note that figures in Attachment 2 exclude staffing and costs associated with the operation of the two state residential schools, as well as limited term employees (LTEs).

I hope this information is helpful. Please contact me if you have any further questions.

CP/sas  
Attachments



## ATTACHMENT 1

### DPI Appropriations, 2015-16

<u>Program</u>	<u>Funding Source</u>	<u>2015-16 Funding</u>
<b>DPI Operations</b>		
Pupil assessment	GPR	\$17,605,900
General program operations	GPR	11,777,200
Longitudinal data system	GPR	3,488,100
Assessments of reading readiness	GPR	2,151,000
WISElearn	GPR	1,359,000
Academic and career planning	GPR	1,100,000
Student information system	GPR	1,050,000
Educator effectiveness evaluation system	GPR	973,300
Federal aids - program operations	FED	50,057,900
Indirect cost reimbursements	FED	3,698,000
School lunch handling charges	PR	10,027,600
Data processing	PR	8,779,200
Educator effectiveness evaluation system - fees	PR	4,309,500
Personnel licensure, teacher supply, information and analysis, and teacher improvement	PR	3,698,400
Funds transferred from other state agencies - program operations	PR	2,736,100
Gifts, grants, and trust funds	PR	1,500,000
Alcohol and other drug abuse program	PR	609,500
Services for drivers	PR	164,700
Publications	PR	150,600
General educational development and high school graduation equivalency	PR	146,500
Library products and services	PR	141,100
Milwaukee parental choice program and the parental choice program for eligible school districts and other school districts - financial audits	PR	134,600
Professional service center charges	PR	106,300
School district boundary appeal proceedings	PR	10,000
State agency library processing center	PR	8,100
Student activity therapy	PR	100
Digital learning collaborative	SEG	2,000,000
Subtotal -- DPI operations		<u>\$127,782,700</u>
<b>Residential Schools</b>		
General program operations - Wisconsin Educational Services Program for the Deaf and Hard of Hearing and Wisconsin Center for the Blind and Visually Impaired	GPR	11,237,900
Principal repayment and interest	GPR	1,235,400
Energy costs - Wisconsin Educational Services Program for the Deaf and Hard of Hearing and Wisconsin Center for the Blind and Visually Impaired	GPR	593,800
Wisconsin Educational Services Program for the Deaf and Hard of Hearing and Wisconsin Center for the Blind and Visually Impaired - pupil transportation	PR	1,210,000
Wisconsin Educational Services Program for the Deaf and Hard of Hearing and Wisconsin Center for the Blind and Visually Impaired - services	PR	7,000
Wisconsin Educational Services Program for the Deaf and Hard of Hearing and Wisconsin Center for the Blind and Visually Impaired - leasing of space	PR	2,000
Subtotal -- Residential Schools		<u>\$14,286,100</u>
Total -- DPI Operations		\$142,068,800

<u>Program</u>	<u>Funding Source</u>	<u>2015-16 Funding</u>
<b>School Aids</b>		
General equalization aids	GPR	\$4,475,960,500
Special education	GPR	368,939,100
Private school choice program - Milwaukee	GPR	197,888,400
Per pupil aid	GPR	126,842,300*
Student achievement guarantee in education (SAGE)	GPR	109,184,500
Independent charter schools	GPR	72,783,000
Private school choice program - Racine and statewide	GPR	38,297,100
Transportation aid	GPR	23,954,000
Sparsity aid	GPR	17,674,000
High poverty aid	GPR	16,830,000
Bilingual-bicultural education aids	GPR	8,589,800
State tuition payments	GPR	8,242,900
High cost transportation aid	GPR	7,500,000
Head start supplement	GPR	6,264,100
Educator effectiveness grants to school districts	GPR	5,746,000
Aids for school lunches and nutritional improvement	GPR	4,218,100
Aid to county children with disabilities education boards (CCDEBs)	GPR	4,067,300
High cost special education aid	GPR	3,500,000
School breakfast programs	GPR	2,510,500
Supplemental special education aid	GPR	1,750,000
Peer review and mentoring grants	GPR	1,606,700
Four-year-old kindergarten grants	GPR	1,350,000
School day milk program	GPR	617,100
Open enrollment and course options aid for transportation	GPR	434,200
Gifted and talented education grants	GPR	237,200
SAGE debt service	GPR	133,700
Supplemental aid	GPR	100,000
Youth options aid for transportation	GPR	17,400
Special education transition grants	GPR	0
Federal aids -- local aid	FED	760,633,500
Funds transferred from other agencies -- local aids	PR	8,500,000
Alcohol and other drug abuse grants	PR	1,284,700
Tribal language grants	PR	222,800
School library aids	SEG	36,000,000
Total -- school aids		\$6,311,878,900

\* Per pupil aid for 2015-16 will be paid on a one-time delayed basis in July of 2016.

#### **Aids to Libraries, Individuals, and Organizations**

Grants for national teacher certification or master educator licensure	GPR	\$2,910,000
Precollege scholarships	GPR	1,931,500
Teach for America	GPR	500,000
Adult literacy grants	GPR	83,200
Special Olympics	GPR	75,000
Elks and Easter Seals Center for Respite and Recreation	GPR	73,900
Very special arts	GPR	63,300
Milwaukee Public Museum	GPR	42,200
Interstate compact on educational opportunity for military children	GPR	900
Federal funds - individuals and organizations	FED	61,944,900
Federal funds - local assistance	FED	1,300,000
Aid to public library systems	SEG	15,013,100
Periodical and reference information databases; Newslines for the Blind	SEG	2,841,800
Library service contracts	SEG	1,167,200
Total -- Aids to libraries, individuals, and organizations		\$87,947,000

**ATTACHMENT 2**

**DPI Positions by Division, 2015-16**

	FTE Positions				Budgeted Salaries and Fringe Benefits			
	Classified	Unclassified	Project Positions	Total	Permanent Position Salaries	Project Position Salaries	Fringe Benefits	Total
<b>Academic Excellence</b>								
FED	18.25	0.30	0.00	18.55	\$1,199,000	\$0	\$517,300	\$1,716,300
GPR	17.15	0.50	0.00	17.65	1,268,500	0	525,700	1,794,200
PR	<u>36.20</u>	<u>0.20</u>	<u>1.00</u>	<u>37.40</u>	<u>2,151,000</u>	<u>0</u>	<u>880,300</u>	<u>3,031,300</u>
All Funds Subtotal	71.60	1.00	1.00	73.60	\$4,618,500	\$0	\$1,923,300	\$6,541,800
<b>Learning Support</b>								
FED	57.33	0.50	1.00	58.83	\$3,776,900	\$23,200	\$1,602,400	\$5,402,500
GPR	2.15	0.50	0.00	2.65	235,900	0	220,100	456,000
PR	<u>7.22</u>	<u>0.00</u>	<u>0.00</u>	<u>7.22</u>	<u>493,900</u>	<u>0</u>	<u>200,800</u>	<u>694,700</u>
All Funds Subtotal	66.70	1.00	1.00	68.70	\$4,506,700	\$23,200	\$2,023,300	\$6,553,200
<b>Finance and Management</b>								
FED	79.86	0.20	0.00	80.06	\$4,317,500	\$52,700	\$1,816,800	\$6,187,000
GPR	29.40	0.80	0.00	30.20	2,313,900	0	956,000	3,269,900
PR	<u>5.80</u>	<u>0.00</u>	<u>0.00</u>	<u>5.80</u>	<u>313,000</u>	<u>0</u>	<u>127,000</u>	<u>440,000</u>
All Funds Subtotal	115.06	1.00	0.00	116.06	\$6,944,400	\$52,700	\$2,899,800	\$9,896,900
<b>School and Student Success</b>								
FED	62.53	0.50	5.00	68.03	\$3,983,600	\$54,600	\$1,682,000	\$5,720,200
GPR	17.20	0.50	0.00	17.70	1,061,500	0	440,800	1,502,300
PR	<u>1.00</u>	<u>0.00</u>	<u>0.00</u>	<u>1.00</u>	<u>78,900</u>	<u>0</u>	<u>32,000</u>	<u>110,900</u>
All Funds Subtotal	80.73	1.00	5.00	86.73	\$5,124,000	\$54,600	\$2,154,800	\$7,333,400
<b>Libraries and Technology</b>								
FED	22.08	0.00	0.00	22.08	\$1,288,800	\$0	\$542,100	\$1,830,900
GPR	11.90	0.80	0.00	12.70	842,300	0	349,200	1,191,500
PR	29.57	0.20	0.00	29.77	2,229,600	0	906,600	3,136,200
SEG	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0</u>	<u>0</u>	<u>4,600</u>	<u>4,600</u>
All Funds Subtotal	63.55	1.00	0.00	64.55	\$4,360,700	\$0	\$1,802,500	\$6,163,200
<b>Office of the State Superintendent</b>								
FED	4.70	0.95	0.00	5.65	\$460,000	\$0	\$191,100	\$651,100
GPR	8.80	3.05	0.00	11.85	964,300	0	401,200	1,365,500
PR	<u>1.50</u>	<u>0.00</u>	<u>0.00</u>	<u>1.50</u>	<u>89,500</u>	<u>0</u>	<u>36,200</u>	<u>125,700</u>
All Funds Subtotal	15.00	4.00	0.00	19.00	\$1,513,800	\$0	\$628,500	\$2,142,300
<b>Total</b>								
FED Total	244.75	2.45	6.00	253.20	\$15,025,800	\$130,500	\$6,351,700	\$21,508,000
GPR Total	86.60	6.15	0.00	92.75	6,686,400	0	2,893,000	9,579,400
PR Total	81.29	0.40	1.00	82.69	5,355,900	0	2,182,900	7,538,800
SEG Total	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0</u>	<u>0</u>	<u>4,600</u>	<u>4,600</u>
All Funds Total	412.64	9.00	7.00	428.64	\$27,068,100	\$130,500	\$11,432,200	\$38,630,800

