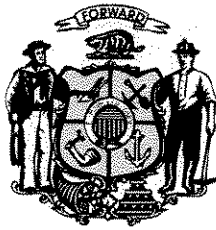


STATE OF WISCONSIN
TEACH Wisconsin
101 East Wilson Street, Madison, Wisconsin

TOMMY G. THOMPSON
GOVERNOR
Doris J. Hanson
Executive Director



TEACH Wisconsin
Post Office Box 8761
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Voice (608) 261-7437
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Web Site: www.teachwi.state.wi.us

December 3, 1999

The Honorable Brian Burke
Senate Chair, Joint Committee on Finance
State Capitol, Room 316 South
Madison, WI 53703

The Honorable John Gard
Assembly Chair, Joint Committee on Finance
State Capitol, Room 315 North
Madison, WI 53703

Dear Senator Burke and Representative Gard:


On behalf of the TEACH Wisconsin Board, I respectfully withdraw the November 9, 1999 request of the TEACH Board to release the \$1,997,300 SEG being held in reserve in the Joint Committee on Finance appropriation.

It is my understanding that a committee member raised an objection to the Board request and would like more information about the telecommunications access program, in particular, issues related to E-rate, carryover funds, and other services and/or costs as outlined in the initial request.

The TEACH Board will resubmit its request at a later date when more complete information about E-rate is available and video link costs for fiscal year 2000-2001 costs are determined.

Thank you for your consideration.

Sincerely,


DORIS J. HANSON
Executive Director

DJH:mp

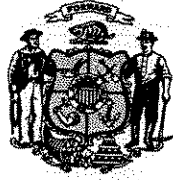
cc: Members, Joint Committee on Finance
Members, TEACH Board
Ave M. Bie, Chairperson, Public Service Commission
Robert Wm. Lang, Director, Legislative Fiscal Bureau
Tricia Collins, Analyst, Legislative Fiscal Bureau
Steve Milioto, Analyst, State Budget Office

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STATE OF WISCONSIN

SENATE CHAIR
BRIAN BURKE

316 South, State Capitol
P.O. Box 7882
Madison, WI 53707-7882
Phone: 266-8535



ASSEMBLY CHAIR
JOHN GARD

315 North, State Capitol
P.O. Box 8952
Madison, WI 53708-8952
Phone: 266-2343

JOINT COMMITTEE ON FINANCE

December 1, 1999

Ms. Doris J. Hanson
Executive Director
TEACH Wisconsin
101 East Wilson Street, 6th Floor
Madison, WI 53703

Dear Ms. Hanson:

We are writing to inform you that the Joint Committee on Finance has reviewed your request, dated November 9, concerning a request to release \$1,997,300 SEG in 1999-00 from the Finance Committee's appropriation for the TEACH telecommunications access program.

The Committee will schedule a meeting to further consider this request. Therefore, the request is not approved at this time.

Sincerely,

Handwritten signature of Brian Burke in black ink.

BRIAN BURKE
Senate Chair

Handwritten signature of John Gard in black ink.

JOHN GARD
Assembly Chair

BB:JG:js

cc: Members, Joint Committee on Finance

STATE OF WISCONSIN

SENATE CHAIR
BRIAN BURKE

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ASSEMBLY CHAIR
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JOINT COMMITTEE ON FINANCE

MEMORANDUM

To: Members
Joint Committee on Finance

From: Senator Brian Burke
Representative John Gard
Co-Chairs, Joint Committee on Finance

Date: November 12, 1999

Re: 14-Day Passive Review of TEACH Board Telecommunications Access Program
Funding

Attached is a letter from the Executive Director of the TEACH Board requesting release of \$1,997,300 SEG in 1999-00 from the Finance Committee's appropriation for the TEACH telecommunications access program. Under 1999 Act 9 Section 9148(1vt), \$1,997,300 SEG in 1999-00 and \$3,267,100 SEG in 2000-01 was placed in reserve in the Committee's appropriation for release to the TEACH Board for the telecommunications access program under a 14-day passive review process after the receipt of information relating to estimated program demand and finalized annual costs. If the Co-Chairs of the Committee do not notify the Executive Director within 14 working days after receiving the request that a meeting has been scheduled to review the materials, \$1,997,300 SEG in 1999-00 will be released to the TEACH Board.

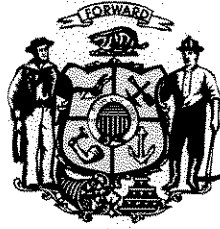
Please review this material and notify **Senator Burke** or **Representative Gard** no later than **Tuesday, November 30, 1999**, if you have concerns about the request or would like the Committee to meet formally to consider it.

Also, please contact us if you need further information.

BB/JG/dh
Attachments

STATE OF WISCONSIN
TEACH Wisconsin
101 East Wilson Street, Madison, Wisconsin

TOMMY G. THOMPSON
GOVERNOR
Doris J. Hanson
Executive Director



TEACH Wisconsin
Post Office Box 8761
Madison, WI 53708-8761

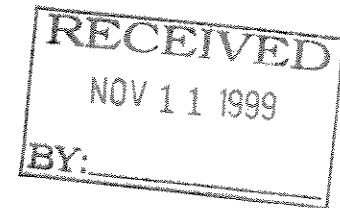
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November 9, 1999

The Honorable Brian Burke
Senate Chair, Joint Committee on Finance
State Capitol, Room 316 South
Madison, WI 53703

The Honorable John Gard
Assembly Chair, Joint Committee on Finance
State Capitol, Room 315 North
Madison, WI 53703



Dear Senator Burke and Representative Gard:

The Joint Committee on Finance (Committee), during its deliberations on 1999 Wisconsin Act 9, the biennial budget bill, placed in reserve one-half of the proposed funding increase for the TEACH Wisconsin telecommunications access program each year of the 1999-2001 biennium. The Committee will release the reserved funds to the TEACH Board annually upon submission and approval of estimated program demand and finalized actual costs under a 14-day passive review process. Therefore, for 1999-2000, \$1,997,300 SEG of the total funding increase of \$3,994,600 SEG will be held in reserve in the Committee's appropriation until program demand and costs for 1999-2000 are approved.

The TEACH Wisconsin telecommunications access program provides either subsidized access to TEACH-provided data lines and video links or grants for data lines or video links in existence prior to October 14, 1997. The entities eligible for the telecommunications access program funding include: school districts, cooperative educational service agencies (CESAs), private schools, public libraries, technical colleges, private colleges and universities, and tribal colleges. Telecommunications companies, under contract with the Department of Administration (DOA), provide the actual access to TEACH data lines or video links.

The TEACH Board projects 1999-2000 telecommunications access program costs to be approximately \$9.2 million. A detailed description of demand and costs by individual program is provided below.

TEACH-provided Data Lines: 1998-1999

As of June 30, 1999, the TEACH Board provided subsidized access for 370 data lines (see Attachment 1). The total cost of a data line operating at a speed of 1.544 megabits per second (Mbps) was \$640 a month. The TEACH Board was responsible for \$540 of the total cost and the educational institution or public library board paid the TEACH Board \$100 a month for the access. In addition, in 1998-99, TEACH paid a one-time cost of \$350 for each new data line installed.

Contract amounts for data lines operating at a speed other than 1.544 Mbps were negotiated separately and the subsidized amount varied dependent upon the type of data line. TEACH subsidized two data lines operating at a speed other than 1.544 Mbps. Medical College of Wisconsin monthly data line cost totaled

\$2,800, while Marquette University's data line cost was \$2,412 per month. These institutions pay the TEACH Board \$250 a month and the TEACH Board is responsible for the remaining cost of the data line. In addition, Lawrence University had fractional DS3 service installed which required two data lines operating at a speed of 1.544 Mbps, with a monthly cost of \$640 per line. Lawrence University's share of the cost totaled \$200 per month.

TEACH-provided Data Lines: 1999-2000

DOA has set its contract price with telecommunications providers for 1999-2000. Effective July 1, 1999, the monthly costs for data lines operating at a speed of 1.544 Mbps will remain at \$640 and the installation costs for each data line will continue to be \$350 per installation. The individually contracted amounts for the two data lines that operate at a speed other than 1.544 Mbps will also remain in effect.

TEACH staff projects the installation of 173 new data lines during 1999-2000. However, 32 data lines installed during 1998-99 will be upgraded to video links. The net total of data lines operating by June 30, 2000 is expected to be 511.

Table 1 provides information regarding the actual number of data lines for each type of institution as of June 30, 1999 and the projected number of data lines by June 30, 2000.

Table 1
Data Lines by Institution Type

	1998-99 (Actual)	1999-00 (Projected)
Public School Districts & CESAs	169	166
Public Libraries	170	286
Private K-12	22	46
Private Colleges	9	13
<i>Cumulative Totals</i>	<i>370</i>	<i>511</i>

The total annual cost for 1999-2000 for TEACH-installed data lines is shown in Table 2. The costs are based on \$640 a month for data lines operating at a speed of 1.544 Mbps and the one-time installation charge of \$350. TEACH staff projects that of the 173 new data lines to be installed in 1999-2000, four of the data lines at various private college institutions will operate at a speed of 45 Mbps which is a significantly greater speed than 1.544 Mbps. Given the high speed, these four data lines, which are site-specific and engineered individually, have an estimated average monthly rate of \$2,940. Table 2 also shows the annual revenue received from institutions for its share of data line access (\$100/month for data lines operating at a speed of 1.544 Mbps and \$250/month for data lines operating at a speed other than 1.544 Mbps).

Table 2
1999-2000 Total Cost Projections
TEACH-provided Data Lines

	Data Lines	Cost	Revenue	Cost less Revenue
Public School Districts & CESAs	166	\$ 1,298,470	\$ 201,300	\$ 1,097,170
Public Libraries	286	1,827,480	279,200	1,548,280
Private Schools	46	269,520	40,800	228,720
Private Colleges	13	245,675	25,400	220,275
<i>Total</i>	<i>511</i>	<i>\$ 3,641,145</i>	<i>\$ 546,700</i>	<i>\$ 3,094,445</i>

TEACH-provided Video Links: 1998-99

As of June 30, 1999, TEACH Wisconsin installed 100 video links (see Attachment 2). Earlier reports to the Committee and the Legislative Fiscal Bureau indicated that the TEACH Board had received 101 applications for video links, and therefore, all prior cost projections were based upon 101 video links. However, the installation of one video link for a school district was ultimately delayed until 1999-2000.

Video link prices are site-specific and include the cost of the circuit, codecs, switch ports and routers when necessary. Video link costs are financed through the state's master lease program, excluding the administrative portion of router costs. Intercluster link costs, which allow for regional and statewide connections between and among institutions, are also master lease eligible costs.

In addition to equipment costs, the TEACH Board reimburses DOA's Division of Technology Management (DTM) for its costs in design and implementation assistance. DTM expenses are not master lease eligible costs.

As shown in Table 3 below, the total cost, excluding interest, for 100 video links installed during 1998-99 is \$22,070,917. Since every video link operates at a speed other than 1.544 Mbps, institutions receiving a TEACH-installed video link reimburse the TEACH Board \$250 a month for the cost of the link. The average monthly cost per video link over the life of the master lease, excluding interest, is \$2,377 (\$220,709/84 months less \$250 per month).

Table 3
TEACH-provided Video Links
1998-99

Total Costs excluding Interest

Circuits, Codecs, Switch Ports, Routers (n=100)	\$	16,881,951
Intercluster Links (n=35)		4,579,356
DTM Design & Implementation		609,610
<i>Total</i>	<i>\$</i>	<i>22,070,917</i>

Of the total \$22.0 million in video link costs, TEACH reimbursed DTM \$173,610 GPR in FY 1998 and \$754,730 SEG in FY 1999 for design, implementation, and administrative services. In addition, TEACH made a direct payment for the Marshall School District video link (\$157,441 SEG) and the WIDEN project upgrade (\$142,300 SEG).

A total of \$20,842,836 was placed on the master lease schedule in 1998-99. Due to the late passage of the 1997-99 state budget, which created TEACH Wisconsin, the TEACH Board did not provide any services under the telecommunications access program during the 1997-98 fiscal year. Since the three telecommunications access appropriations are all biennial appropriations, the TEACH Board used unspent funds from 1997-98 to pre-pay \$7.6 million in master lease obligations.

TEACH-provided Video Links: 1999-2000

The TEACH Board has approved 44 applications for video links for installation during 1999-2000. The total cost for circuits, codecs, switch ports, and routers is approximately \$7,855,290. The TEACH Board will pay DTM \$5,000 per link for design and implementation assistance for a total of \$220,000. In addition, 18 intercluster links will also be installed at a projected cost of \$2,429,271. The total cost of video links installed in 1999-2000 is \$10,504,561. The average cost per video link is \$238,740. The average monthly cost, excluding interest on the master lease is \$3,066 (\$238,740/72 months less \$250 per month).

With the addition to the existing master lease schedule of the 44 new video links and 18 new intercluster links installed during 1999-2000, master lease payments of principle and interest are estimated to be \$3,443,830 SEG for fiscal year 1999-2000.

Table 4 below shows the expected growth in the number of TEACH-installed video links during the 1999-2000 fiscal year.

Table 4
Video Links by Institution Type

	1998-99 (Actual)	1999-00 (Projected)
Public School Districts & CESAs	71	112
Private K-12	5	5
Private Colleges	7	10
Tribal Colleges	1	1
Technical Colleges	16	16
<i>Cumulative Totals</i>	<i>100</i>	<i>144</i>

Existing Contract Grants: 1998-99

Under current law, the TEACH Board may provide existing contract grants to institutions which had a contract with a telecommunications provider for access to a data line or video link prior to October 14, 1997. Only public school districts, private schools, and tribal schools are eligible for the grants. The institutions are reimbursed the amount of their annual contracts, although the grant award may not exceed the average annual cost of TEACH-installed data lines or video links.

In August 1998 the TEACH Board approved the maximum allowable amounts for existing contract grants: \$5,400 for data lines (\$540 x 10 months of service) and \$17,800 for video links (\$1,780 x 10 months of service). During fiscal year 1998-99, the TEACH Board provided a total of \$58,874 to nine private K-12 schools and a total of \$1,897,821 to 122 public school districts (see Attachment 3). Of the total 131 existing contract grants, 16 grants were for existing data line contracts and 115 grants were for existing video link contracts.

Existing Contract Grants: 1999-2000

The TEACH Board has filed an appeal to the federal court decision which found private school eligibility for the existing contract grant program unconstitutional. Since the outcome of the appeal is unknown at this time, the TEACH Board will continue to include private schools in its cost projections for 1999-2000. However, TEACH will not provide existing contract grants to the private schools unless the suit is ruled in favor of the state.

TEACH staff estimates that there will be three less applications for existing contract grants for fiscal year 1999-2000. Three public school districts have applied for new TEACH telecommunications access services and would not be eligible for an existing contract grant.

Pending TEACH Board approval, the 1999-2000 *maximum* allowable grant amount for data lines will be \$6,480 (\$540 per month x 12 months). The calculation for video links is based upon the average monthly costs for 144 video link circuits, codecs, switch ports, and routers. The calculation does not include intercluster link charges, DTM design and implementation expenses, or master lease interest costs. Table 5 provides a calculation of the existing contract amount for video links. The total cost of the 144 video link circuits, codecs, switch ports, and routers is expected to be \$24.6 million. The average monthly cost of the video links for existing contract grant purposes is \$2,037 (\$24,644,557/144 video links/84 months). After deducting the school district share of \$250 per month, the monthly cost to TEACH will be \$1,787. Therefore, the 1999-2000 *maximum* grant amount for video links will be \$21,444.

**Table 5
Existing Contract Grant Calculation for Video Links**

Video Link Components	1998-99	1999-00	Total
Circuits	\$ 12,543,410	\$ 6,266,960	\$ 18,810,370
Codecs	1,337,232	417,310	1,754,542
Switch Ports	1,896,168	707,880	2,604,048
Routers	1,012,457	463,140	1,475,597
	\$ 16,789,267	\$ 7,855,290	\$ 24,644,557
Monthly Cost per Link (n=144)			\$ 2,037
Less School Payments			250
Monthly Cost to TEACH			\$ 1,787
<i>Annual Cost to TEACH</i>			\$ 21,444

The TEACH Board expects applications for existing contract grants for data lines and video links from nine private schools for a total cost of \$71,032 and from 119 public school districts for a total cost of \$2,274,358. Of these 128 possible existing contract grants, 13 grants will be for existing data line contracts and 115 for existing video link contracts.

Other Services/Costs

ERVING. Under the provisions of 1999 Wisconsin Act 9, TEACH must provide the Embarrass River Valley Instructional Network Group (ERVING) a grant of \$93,800 SEG to upgrade its distance education network equipment.

Gateways. A gateway is a device that allows connections between distance education networks with different types of technology to enable communication between these networks. The installation of an estimated four gateways are needed to meet the TEACH Board's goal of a common statewide network for 2-way interactive video and to begin to ensure that networks with different types of technologies can communicate with one another. During the 1999-2000 fiscal year, the TEACH Board would fund these four gateways at an estimated one-time total cost of \$350,000 SEG.

Help Desk. To maximize the state's significant investment in distance education networks through the video link component of the telecommunications access program, it is essential that the networks operate effectively and efficiently. A statewide distance education network help desk function would minimize disruptions caused by either user problems or network situations, and it would help ensure that distance education classes take place in a consistent and reliable manner. In addition, data from the help desk records would provide crucial information to the TEACH Board, DOA, and the Legislature for resolution of any recurring difficulties with network design, infrastructure problems, or for the additional training needs of users. The estimated cost of a help desk for the second half of the 1999-2000 fiscal year is \$35,000 SEG.

Scheduling. In another effort to ensure the effective and efficient operation of the distance education networks, TEACH will support a statewide scheduling function with telecommunications access funds. Scheduling is the process by which available video channels on the intercluster links and gateways are assigned to carry a signal from one video network to another at the time it is needed and is delivered to the location or locations it is expected. Without this centralized scheduling function, video signals would have no way of being switched into or out of the existing local networks. Further, it is absolutely essential that these statewide resources be assigned fairly to meet the switching needs of the users in the event of multiple contentions for the same channels. A centralized scheduling function will ensure that the intercluster link and gateway channels are managed fairly statewide. The estimated cost of the scheduling function is \$30,000 SEG for fiscal year 1999-2000.

Federal E-rate Discounts

The TEACH Board has filed an application with the federal universal service fund under the federal E-rate program on behalf of its telecommunications access applicants. At this time, the application awaits approval and the amount of E-rate funds, if any, the Board may receive from the consortium application is unknown. Therefore, federal e-rate moneys have not been included in the 1999-2000 projections.

Summary

TEACH projects a 23% increase in the telecommunications access program over 1999-2000. We expect to serve 783 institutions at a total cost of approximately \$9.2 million (see Attachment 4). While the appropriation authority for 1999-2000 totals more than the actual cost projections, it is extremely important that the Committee approve the total appropriation authority to provide TEACH with as much flexibility as possible. Based upon the Legislature's decision to fund the ERVING network upgrade with a grant from the telecommunications access funds, the TEACH Board could anticipate similar requests from at least three other networks with similar needs: JEDI, KSCADE, and Project Circuit. Equipment upgrades for these networks, which would enable the networks to connect with other K-12 sites outside of their individual networks, could cost a total of \$800,000 SEG to \$900,000 SEG. In addition, as shown in Attachment 4, carryover funds from 1999-2000 will be necessary to meet expected obligations for 2000-2001 due to greater

master lease principle and interest costs for the video link program. Finally, cost projections for the data line program for 2000-2001 is based on the current price of \$640 a month for data lines operating at a speed of 1.544 Mbps. It is possible that DOA will increase the monthly cost of the data lines in 2000-2001 further necessitating the use of carryover funds from 1999-2000. Any remaining funds could be used to pre-pay master lease obligations, thereby reducing the long-terms costs of the video link program.

On behalf of the TEACH Board, I am pleased to provide the Committee with the information it requested during its deliberations on 1999 Wisconsin Act 9. The TEACH Board and I are excited about the positive impact TEACH has had on our educational institutions and public libraries thus far. We are even more enthusiastic about our future – in particular, the thousands of teachers, students, and library staff and patrons we will reach across the state over the course of 1999-2000 through the telecommunications access program. We therefore, respectfully request, that the Committee approve TEACH program demand and cost projections for 1999-2000 and release the funds held in reserve.

If you have questions, please contact Mahrie Peterson at (608) 261-7430.

Sincerely,



DORIS J. HANSON
Executive Director

DJH:mjp

cc: Members, Joint Committee on Finance
Members, TEACH Board
Ave M. Bie, Chairperson, Public Service Commission
Robert Wm. Lang, Director, Legislative Fiscal Bureau
Tricia Collins, Analyst, Legislative Fiscal Bureau
Steve Milioto, Analyst, State Budget Office

Attachments

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ATTACHMENT I
TEACH-provided Data Lines
as of June 30, 1999

Data Lines Monthly Cost Revenue Net Cost

Public Schools & CESAs

Alma High School	1	\$ 640	\$ 100	\$ 540
Altoona Middle School	1	640	100	540
Amherst High School (Tomorrow River S.D.)	1	640	100	540
Argyle Elementary School	1	640	100	540
Arrowhead High School	1	640	100	540
Ashwaubenon High School	1	640	100	540
Athens High School	1	640	100	540
Augusta Elementary School	1	640	100	540
Baraboo High School	1	640	100	540
Bay View Middle School (Howard-Suamico S.D.)	1	640	100	540
Belleville High School	1	640	100	540
Belmont High School	1	640	100	540
Beloit Memorial High School	1	640	100	540
Benton High School	1	640	100	540
Black Hawk High School	1	640	100	540
Boscobel Area School District	1	640	100	540
Bradford High School (Kenosha S.D.)	1	640	100	540
Bristol Elementary School	1	640	100	540
Bruce High School	1	640	100	540
Cadott High School	1	640	100	540
Campbellsport High School	1	640	100	540
Cedar Grove High School	1	640	100	540
Cedarburg High School	1	640	100	540
Clinton High School	1	640	100	540
Cochrane-Fountain City School District	1	640	100	540
Colfax High School	1	640	100	540
Coloma Elementary School	1	640	100	540
Columbus Middle School	1	640	100	540
Cooperative Ed Serv Agcy 01	1	640	100	540
Cooperative Ed Serv Agcy 09	1	640	100	540
Cornell High School	1	640	100	540
D C Everest High School	1	640	100	540
De Forest High School	1	640	100	540
De Pere High School	1	640	100	540
Denmark High School	1	640	100	540
Dodgeland High School	1	640	100	540
Dodgeville High School	1	640	100	540
East Troy High School	1	640	100	540
Edgar High School	1	640	100	540
Elk Mound High School	1	640	100	540

ATTACHMENT 1
TEACH-provided Data Lines
as of June 30, 1999

	Data Lines	Monthly Cost	Revenue	Net Cost
Ellsworth Middle School	1	640	100	540
Elmwood High School	1	640	100	540
Erin Elementary School	1	640	100	540
Evansville High School	1	640	100	540
Evergreen Elementary School (Waterford J1 S.D.)	1	640	100	540
Fall Creek High School	1	640	100	540
Fall River High School	1	640	100	540
Fennimore High School	1	640	100	540
Flambeau High School	1	640	100	540
Florence High School	1	640	100	540
Fontana J8 School District	1	640	100	540
Friess Lake School	1	640	100	540
Glen Hills Middle School (Glendale-River Hills S.D.)	1	640	100	540
Glenwood City High School	1	640	100	540
Glidden High School	1	640	100	540
Grafton School District	1	640	100	540
Granton High School	1	640	100	540
Green Bay Area School District	1	640	100	540
Greendale High School	1	640	100	540
Greenfield School District	1	640	100	540
Greenwood High School	1	640	100	540
Gresham Elementary School	1	640	100	540
Hamilton High School	1	640	100	540
Highland High School	1	640	100	540
Hillcrest High School (Kenosha S.D.)	1	640	100	540
Howards Grove School District	1	640	100	540
Ithaca School District	1	640	100	540
Jim Falls Elementary School (Chippewa Falls S.D.)	1	640	100	540
John Edwards High School (Port Edwards S.D.)	1	640	100	540
Kettle Moraine School District	1	640	100	540
Kewaskum High School	1	640	100	540
Kickapoo High School	1	640	100	540
La Farge High School	1	640	100	540
Ladysmith High School	1	640	100	540
Lake Country School District (Hartland)	1	640	100	540
Lincoln High School (Walworth J1)	1	640	100	540
Loyal School District	1	640	100	540
Luxemburg-Casco High School	1	640	100	540
Manitowoc School District	1	640	100	540
Maple Dale Elementary School	1	640	100	540
Marinette High School	1	640	100	540
Marshfield High School	1	640	100	540

ATTACHMENT 1
TEACH-provided Data Lines
as of June 30, 1999

	Data Lines	Monthly Cost	Revenue	Net Cost
Melrose High School	1	640	100	540
Menomonee Falls High School	1	640	100	540
Merrill High School	1	640	100	540
Milton High School	1	640	100	540
Mishicot High School	1	640	100	540
Mondovi High School	1	640	100	540
Montello Jr/Sr High School	1	640	100	540
Monticello School District	1	640	100	540
Mount Horeb High School	1	640	100	540
Neillsville Middle School	1	640	100	540
Neshkoro Elementary School	1	640	100	540
New Richmond High School	1	640	100	540
North Lake Elementary School	1	640	100	540
Northland Pines School District	1	640	100	540
Northwestern High School (Maple S.D.)	1	640	100	540
Oak Creek-Franklin School District	1	640	100	540
Oconomowoc High School	1	640	100	540
Oostburg Middle School	1	640	100	540
Park Falls High School	1	640	100	540
Park View Middle School (Mukwonago)	1	640	100	540
Parkview High School	1	640	100	540
Pewaukee High School	1	640	100	540
Phillips High School	1	640	100	540
Pittsville Elementary School	1	640	100	540
Plymouth High School	1	640	100	540
Potosi High School	1	640	100	540
Poynette High School	1	640	100	540
Prairie Du Chien High School	1	640	100	540
Prentice High School	1	640	100	540
Prescott High School	1	640	100	540
Princeton High School	1	640	100	540
Randall Elementary School	1	640	100	540
Reedsburg School District	1	640	100	540
Reedsville High School	1	640	100	540
Reek Elementary School (Linn J6 S.D.)	1	640	100	540
Reuther High School (Kenosha S.D.)	1	640	100	540
Rice Lake High School	1	640	100	540
Richfield J1 School District	1	640	100	540
Richland Center High School	1	640	100	540
Richmond Elementary School	1	640	100	540
Rio High School	1	640	100	540
River Falls School District	1	640	100	540

ATTACHMENT 1
TEACH-provided Data Lines
as of June 30, 1999

	Data Lines	Monthly Cost	Revenue	Net Cost
River Ridge Middle School	1	640	100	540
Riverview Elementary School (Silver Lake J1 S.D.)	1	640	100	540
Saint Croix High School	1	640	100	540
Central Westosha Union High School	1	640	100	540
Salem Elementary School (Salem J2 S.D.)	1	640	100	540
Sauk Prairie School District	1	640	100	540
Seneca High School	1	640	100	540
Sharon Elementary School	1	640	100	540
Shawano Community Middle School	1	640	100	540
Sheboygan Falls High School	1	640	100	540
Spencer High School	1	640	100	540
Stanley-Boyd High School	1	640	100	540
Star Center Elementary School (Lake Geneva)	1	640	100	540
Stone Bank Elementary School	1	640	100	540
Stormonth Elementary School (Fox Point J2 S.D.)	1	640	100	540
Stratford Jr/Sr High School	1	640	100	540
Thomas Jefferson Middle School (Port Washington S.D.)	1	640	100	540
Thorp High School	1	640	100	540
Three Lakes High School	1	640	100	540
Tomah Area School District	1	640	100	540
Travor Elementary School (Linn J4 S.D.)	1	640	100	540
Tremper High School (Kenosha S.D.)	1	640	100	540
Trevor Elementary School (Salem #7 S.D.)	1	640	100	540
Tri-County High School	1	640	100	540
Turner High School	1	640	100	540
Union Grove High School	1	640	100	540
Valders High School	1	640	100	540
Verona Area High School	1	640	100	540
Walworth Elementary School	1	640	100	540
Washington High School (Two Rivers S.D.)	1	640	100	540
Waterloo High School	1	640	100	540
Watertown High School	1	640	100	540
Waupun High School	1	640	100	540
Wausau East High School	1	640	100	540
Wausau West High School	1	640	100	540
West Allis School District	1	640	100	540
West Allis School District	1	640	100	540
Weston High School	1	640	100	540
Weyerhauser High School	1	640	100	540
Wheatland Center Elementary School (Wheatland J1 S.D.)	1	640	100	540
Whitnall High School	1	640	100	540
Wild Rose High School	1	640	100	540

ATTACHMENT 1
TEACH-provided Data Lines
as of June 30, 1999

Data Lines Monthly Cost Revenue Net Cost

Wisconsin Dells High School	1	640	100	540
Wisconsin Heights High School (Princeton S.D.)	1	640	100	540
Wonewoc High School	1	640	100	540
<i>Subtotal</i>	<i>169</i>	<i>\$ 108,160</i>	<i>\$ 16,900</i>	<i>\$ 91,260</i>

Public Libraries

Adams County Library	1	\$640	\$100	\$540
Algoma Public Library	1	640	100	540
Alice Baker Public Library	1	640	100	540
Aram Public Library	1	640	100	540
Baraboo Public Library	1	640	100	540
Barbara Sanborn Public Library	1	640	100	540
Barneveld Public Library	1	640	100	540
Barron Public Library	1	640	100	540
Beaver Dam Community Library	1	640	100	540
Belleville Public Library	1	640	100	540
Benton Public Library	1	640	100	540
Berlin Public Library	1	640	100	540
Big Bend Village Library	1	640	100	540
Black Creek Village Public Library	1	640	100	540
Black Earth Public Library	1	640	100	540
Blanchardville Public Library	1	640	100	540
Brewer Public Library	1	640	100	540
Brillion Public Library	1	640	100	540
Brookfield Public Library	1	640	100	540
Brown Deer Public Library	1	640	100	540
Burlington Public Library	1	640	100	540
Butler Public Library	1	640	100	540
Caestecker Public Library	1	640	100	540
Cambridge Community Library	1	640	100	540
Cameron Public Library	1	640	100	540
Carter Memorial Library	1	640	100	540
Cassville Public Library	1	640	100	540
Cedar Grove Public Library	1	640	100	540
Cedarburg Public Library	1	640	100	540
Chilton Public Library	1	640	100	540
Clintonville Public Library	1	640	100	540
Coloma Public Library	1	640	100	540
Columbus Public Library	1	640	100	540
Community Library (Salem, WI)	1	640	100	540
Cudahy Public Library	1	640	100	540

ATTACHMENT 1
TEACH-provided Data Lines
as of June 30, 1999

	Data Lines	Monthly Cost	Revenue	Net Cost
Cumberland Public Library	1	640	100	540
Darlington Public Library	1	640	100	540
Deerfield Public Library	1	640	100	540
De Forest Area Public Library	1	640	100	540
Delafield Public Library	1	640	100	540
Dodgeville Public Library	1	640	100	540
Door County Library	1	640	100	540
Duerrwaechter Memorial Public Library	1	640	100	540
Eager Free Public Library	1	640	100	540
Eastern Shores Library System	1	640	100	540
Eastern Shores Library System	1	640	100	540
Elisha D Smith Public Library	1	640	100	540
Elm Grove Public Library	1	640	100	540
Ethel Everhard Memorial Library	1	640	100	540
Farnsworth Public Library	1	640	100	540
Florence County Library	1	640	100	540
Frank L Weyenberg Library	1	640	100	540
Franklin Public Library	1	640	100	540
Gillett Public Library	1	640	100	540
Greendale Public Library	1	640	100	540
Greenfield Public Library	1	640	100	540
Hales Corners Public Library	1	640	100	540
Hartford Public Library	1	640	100	540
Hartland Public Library	1	640	100	540
Hazel Green Public Library	1	640	100	540
Hedberg Public Library	1	640	100	540
Hildebrand Memorial Library	1	640	100	540
Hortonville Public Library	1	640	100	540
Indianhead Federated Library System	1	640	100	540
Indianhead Federated Library System	1	640	100	540
Kaukauna Public Library	1	640	100	540
Kenosha Public Library	1	640	100	540
Kewaunee Public Library	1	640	100	540
Kiel Public Library	1	640	100	540
Kilbourn Public Library	1	640	100	540
Kimberly-Little Chute Public Library	1	640	100	540
Kohler Public Library	1	640	100	540
La Crosse Public Library	1	640	100	540
Lakes Country Public Library	1	640	100	540
Lakeview Community Library	1	640	100	540
Lena Public Library	1	640	100	540
Lester Public Library	1	640	100	540

ATTACHMENT I
TEACH-provided Data Lines
as of June 30, 1999

	Data Lines	Monthly Cost	Revenue	Net Cost
Little Chute Public Library	1	640	100	540
Lodi Woman's Club Public Library	1	640	100	540
Iola Village Public Library	1	640	100	540
Lone Rock Community Library	1	640	100	540
Madison Public Library	1	640	100	540
South Central Library System	1	640	100	540
Dane County Library System	1	640	100	540
Manitowoc Public Library	1	640	100	540
Marinette County Consolidated Public Library	1	640	100	540
Marion Public Library	1	640	100	540
Marshall Community-EP Sorenson Public Library	1	640	100	540
Maude Shunk Public Library	1	640	100	540
Mazomanie Free Library	1	640	100	540
McFarland Public Library	1	640	100	540
McMillan Memorial Public Library	1	640	100	540
Mead Public Library	1	640	100	540
Medford Public Library	1	640	100	540
Menominee Tribal County Library	1	640	100	540
Middleton Public Library	1	640	100	540
Mid-Wisconsin Federated Library System	1	640	100	540
Milwaukee County Federated Library	1	640	100	540
Mineral Point Public Library	1	640	100	540
Monona Public Library	1	640	100	540
Monroe Public Library	1	640	100	540
Montello Public Library	1	640	100	540
Mount Horeb Public Library	1	640	100	540
Muehl Public Library	1	640	100	540
Mukwonago Public Library	1	640	100	540
Muscoda Public Library	1	640	100	540
Muskego Public Library	1	640	100	540
Neenah Public Library	1	640	100	540
New Berlin Public Library	1	640	100	540
New Holstein Public Library	1	640	100	540
New London Public Library	1	640	100	540
Nicolet Federated Library System	1	640	100	540
North Shore Public Library	1	640	100	540
Oak Creek Public Library	1	640	100	540
Oconomowoc Public Library	1	640	100	540
Oconto Falls Community Public Library	1	640	100	540
Oneida Community Public Library	1	640	100	540
Oostburg Public Library	1	640	100	540
Oregon Public Library	1	640	100	540

ATTACHMENT 1
TEACH-provided Data Lines
as of June 30, 1999

	Data Lines	Monthly Cost	Revenue	Net Cost
Oscar Grady Library	1	640	100	540
Outagamie Waupaca Public Library	1	640	100	540
Outagamie Waupaca Public Library	1	640	100	540
Patterson Memorial Library	1	640	100	540
Pauline Haass Public Library	1	640	100	540
Plain Public Library	1	640	100	540
Plainfield Public Library	1	640	100	540
Platteville Public Library	1	640	100	540
Portage Public Library	1	640	100	540
Powers Memorial Library	1	640	100	540
Prairie Du Chien Memorial Library	1	640	100	540
Prairie Du Sac Public Library	1	640	100	540
Princeton Library	1	640	100	540
Racine Public Library	1	640	100	540
Reedsburg Public Library	1	640	100	540
Rice Lake Public Library	1	640	100	540
Rosemary Garfoot Public Library	1	640	100	540
Saint Francis Public Library	1	640	100	540
Sauk City Public Library	1	640	100	540
Schreiner Memorial Library	1	640	100	540
Shawano City-County Public Library	1	640	100	540
Sheboygan Falls Memorial Library	1	640	100	540
Shiocton Library	1	640	100	540
Shorewood Public Library	1	640	100	540
Soldiers Grove Public Library	1	640	100	540
South Milwaukee Public Library	1	640	100	540
Southwest Wisconsin Library System	1	640	100	540
Southwest Wisconsin Library System	1	640	100	540
Spring Green Community Library	1	640	100	540
Stoughton Public Library	1	640	100	540
Sturm Public Library	1	640	100	540
Sun Prairie Public Library	1	640	100	540
Suring Area Public Library	1	640	100	540
T B Scott Free Library	1	640	100	540
Town Hall Library	1	640	100	540
Turtle Lake Public Library	1	640	100	540
USS Liberty Memorial Public Library	1	640	100	540
Verona Public Library	1	640	100	540
Viola Public Library	1	640	100	540
W J Niederkorn Public Library	1	640	100	540
Waunakee Public Library	1	640	100	540
Waupaca Public Library	1	640	100	540

ATTACHMENT 1
TEACH-provided Data Lines
as of June 30, 1999

	Data Lines	Monthly Cost	Revenue	Net Cost
Waupun Public Library	1	640	100	540
Wautoma Public Library	1	640	100	540
Wauwatosa Public Library	1	640	100	540
Waukesha County Federated Library System	1	640	100	540
West Allis Public Library	1	640	100	540
West Bend Public Library	1	640	100	540
Weyauwega Public Library	1	640	100	540
Whitefish Bay Public Library	1	640	100	540
Winnefox Library System	1	640	100	540
<i>Subtotal</i>	<i>170</i>	<i>\$108,800</i>	<i>\$17,000</i>	<i>\$91,800</i>

Private K-12 Schools

Holy Trinity Grade School	1	\$640	\$100	540
Wisconsin Lutheran High School	1	640	100	540
Atonement Lutheran High School	1	640	100	540
Columbus High School	1	640	100	540
Saint Frances Cabrini High School	1	640	100	540
Sheboygan County Christian High School	1	640	100	540
Dominican High School	1	640	100	540
Stevens Point Area Catholic High School	1	640	100	540
Luther High School	1	640	100	540
Saint Aloysius Grade School	1	640	100	540
Saint Vincent De Paul School	1	640	100	540
Urban Day School	1	640	100	540
Urban Day School	1	640	100	540
Saint Catherines High School	1	640	100	540
Saint Sebastian Grade School	1	640	100	540
Holy Angels Grade School	1	640	100	540
Indian Community School	1	640	100	540
Saint Joan Antida High School	1	640	100	540
Regis High School	1	640	100	540
Saint Marys Springs High School	1	640	100	540
Christ King Grade School	1	640	100	540
Emanuel Evangelical Lutheran School	1	640	100	540
<i>Subtotal</i>	<i>22</i>	<i>\$14,080</i>	<i>\$2,200</i>	<i>\$11,880</i>

Private Colleges

Medical College of WI	1	2,800	250	2,550
Marquette University	1	2,412	250	2,162
Lakeland College	1	640	100	540

ATTACHMENT I
TEACH-provided Data Lines
as of June 30, 1999

	Data Lines	Monthly Cost	Revenue	Net Cost
Mount Senario College	1	640	100	540
Viterbo College	1	640	100	540
Saint Francis Seminary	1	640	100	540
Lawrence University	1	640	100	540
Lawrence University	1	640	100	540
Beloit College (Chamberlin Hall)	1	640	100	540
<i>Subtotal</i>	9	\$9,692	\$1,200	\$8,492
<i>Total Data Lines and Total Monthly Costs and Revenues</i>	370	\$ 240,732	\$ 37,300	\$ 203,432

ATTACHMENT 2
TEACH-provided Video Links
as of June 30, 1999

Actual Cost

Private K-12

1	Lutheran High School Association of Greater Milwaukee	\$	116,441
2	Lutheran High School Association of Greater Milwaukee		116,441
3	Notre Dame Academy		116,441
4	Oshkosh Christian School		178,334
5	St. Mary Central HS		178,334
	Subtotal	\$	705,991

Public Schools & CESAs

6	Boulder Junction Joint School District	\$	308,868
7	Kewaunee School District		116,441
8	Lac du Flambeau Public Grade School		185,293
9	M-H-LT Elementary		216,924
10	Algoma School District		116,441
11	Almond-Bancroft School District		229,465
12	Badger High School		116,441
13	Big Foot Union High Sch DST		161,606
14	Brodhead School District		189,876
15	Cassville School District		287,948
16	De Soto Area School District		317,668
17	Ellkhorn Area School District		192,855
18	Gibraltar Area School District		194,938
19	Hayward School District		193,463
20	Hustisford School District		245,719
21	Kenosha Unified		116,441
22	Lakeland Union High School		177,724
23	Marshall Public Schools		157,441
24	Mosinee School District		294,538
25	Norwalk-Ontario Schools		159,671
26	School District of Bangor		229,358
27	School District of Cashton		149,564
28	School District of Delavan-Darien		116,441
29	School District of Hillsboro		317,712
30	School District of Holmen		197,301
31	School District of Horicon		116,441
32	School District of La Crosse		97,108
33	School District of La Crosse		97,108
34	School District of Lomira		227,048
35	School District of Mayville		116,441
36	School District of Onalaska		104,097
37	School District of Westfield		178,043
38	School District of Williams Bay		116,441
39	Sevastopol School District		116,441
40	Southern Door School District		172,822
41	Sparta Area School District		143,124
42	Sturgeon Bay School District		116,441
43	Unified School District of Antigo		190,093
44	Viroqua Area Schools		197,373

ATTACHMENT 2
TEACH-provided Video Links
as of June 30, 1999

	<u>Actual Cost</u>	
45	Washington Island School District	311,616
46	Waterford Union High School	208,255
47	West Salem School District	96,242
48	Westby Area School District	249,437
49	White Lake Public School	211,079
50	Wilmot Union High School District	223,776
51	Abbotsford School District	155,640
52	Colby School District	205,448
53	Gilman School District	228,367
	Markesan School District	Delayed
54	McFarland School District	167,579
55	Medford Area School District	228,036
56	Middleton-Cross Plains Area School District	120,550
57	Oregon School District	168,459
58	Owen-Withee School District	225,080
59	Pulaski Community Schools	214,204
60	Rib Lake School District	293,314
61	School District of Berlin	112,168
62	School District of Fond du Lac (Goodrich H.S.)	112,168
63	School District of Green Lake	112,168
64	School District of New Holstein	190,939
65	School District of North Fond du Lac (Horace Mann H.S.)	112,168
66	School District of Oakfield (GTE Buyout)	161,199
67	School District of Ripon	132,167
68	School District of Rosendale-Brandon (Laconia H.S.)	182,319
69	Stoughton Area School District	112,168
70	Wauwaukee Community School District	121,255
71	Wauwatosa School District	112,168
72	Wauwatosa School District	112,168
73	Beaver Dam Unified School District	116,441
74	Woodruff Joint District #1	163,334
75	CESA #4 Office (Garland)	94,835
76	CESA #6 Office	116,441
	Subtotal	\$ 12,350,346

Technical Colleges

77	Blackhawk Technical College	\$ 116,441
78	Chippewa Valley Technical College	116,441
79	Fox Valley Technical College	116,441
80	Gateway Technical College	116,441
81	Lakeshore Technical College	113,333
82	Madison Area Technical College	116,441
83	Milwaukee Area Technical College	116,441
84	Mid-State Technical College	185,682
85	Moraine Park Technical College	116,441
86	Nicolet Area Technical College	195,924
87	Northcentral Technical College	83,276
88	Northeast WI Tech College	116,441
89	Southwest Wisconsin Technical College	157,056

ATTACHMENT 2
TEACH-provided Video Links
as of June 30, 1999

		<u>Actual Cost</u>
90	Waukesha County Technical College	116,441
91	Western Wisconsin Technical College	90,764
92	Wisconsin Indianhead Technical College	83,276
	Subtotal	\$ 1,957,280

Private Colleges

93	Northland College	\$ 116,441
94	Carthage College	116,441
95	Concordia University- WI	116,441
96	Marion College	116,441
97	Alverno College	112,168
98	Edgewood College	112,168
99	Sliver Lake College of the Holy Family	112,168
	Subtotal	\$ 802,268

Tribal Colleges

100	LAC Counte Oreilles Ojibwa Community College (Upgrade)	\$ 53,609
	Subtotal	\$ 53,609

	Actual Cost of Circuits, Codecs, Switch Ports	\$ 15,869,494
	Router Costs for Video Links	1,012,457
	Total Video Link Cost	\$ 16,881,951

ATTACHMENT 3
Existing Contract Grants
as of June 30, 1999

Grant Amount

Private K-12 Schools

Data Lines:

1 Harambee Community School	\$ 2,570
2 Milwaukee Jewish Day School	2,700
3 Saint Eugene Grade School	3,240
4 Divine Savior Holy Angels High School	3,697
5 Edgewood High School	3,445
6 Luther Preparatory School	5,400
7 Messmer High School	2,222
Subtotal	\$ 23,274

Video Links:

8 Lourdes Academy	\$ 17,800
9 Xavier High School	17,800
Subtotal	\$ 35,600

Total for Private K-12 Schools \$ 58,874

Public Schools

Data Lines - Individually Priced:

1 Cambria-Friesland School District	\$ 3,483
2 Juda School District	1,402
3 Madison Metropolitan School District	2,768
4 Northwood School District	1,400
5 Saint Francis School District	3,230
6 West Bend School District	2,500
Subtotal	\$ 14,783

Video Links-Individually Priced:

7 Adams Friendship School District	\$ 12,433
8 Alma Center School District	8,333
9 Arcadia School District	8,333
10 Ashland School District	17,110
11 Barneveld School District	12,433
12 Bayfield School District	17,110

ATTACHMENT 3
Existing Contract Grants
as of June 30, 1999

	<u>Grant Amount</u>
13 Black River Falls School District	12,433
14 Blair-Taylor School District	8,333
15 Cuba City School District	15,883
16 Darlington School District	15,883
17 Drummond School District	17,110
18 Eleva Strum School District	8,333
19 Elroy-Kendall-Wilton School District	12,433
20 Independence School District	8,333
21 Iowa-Grant School District	15,883
22 Mauston School District	12,433
23 Mineral Point School District	15,883
24 Necedah School District	12,433
25 New Lisbon School District	12,433
26 Osseo-Fairchild School District	8,333
27 Pardeeville School District	12,433
28 Platteville School District	15,883
29 Portage School District	12,433
30 Randolph School District	12,433
31 River Valley School District	12,433
32 Riverdale School District	15,883
33 Shullsburg School District	15,883
34 South Shore School District	17,110
35 Southwestern Wisconsin School District	15,883
36 Washburn School District	17,110
37 Whitehall School District	8,333
38 Winter School District	17,330
Subtotal	\$ 425,038
Data Lines-Maximum Grant Allowed:	
39 EauClaire School District	\$ 5,400
40 Hartford UHS	5,400
41 Hartford J1	5,400
Subtotal	\$ 16,200
Video Link-Maximum Grant Allowed:	
42 Appleton School District	\$ 17,800
43 Baldwin-Woodville School District	17,800
44 Barron School District	17,800

ATTACHMENT 3
Existing Contract Grants
as of June 30, 1999

	<u>Grant Amount</u>
45 Beecher-Dunbar-Pembine School District	17,800
46 Birchwood School District	17,800
47 Bonduel School District	17,800
48 Bowler School District	17,800
49 Boyceville School District	17,800
50 Brillion School District	17,800
51 Cambridge School District	17,800
52 Cameron School District	17,800
53 Chilton School District	17,800
54 Clear Lake School District	17,800
55 Clintonville School District	17,800
56 Coleman School District	17,800
57 Crandon School District	17,800
58 Crivitz School District	17,800
59 Cumberland School District	17,800
60 Deerfield School District	17,800
61 Elcho School District	17,800
62 Fort Atkinson School District	17,800
63 Frederic School District	17,800
64 Freedom School District	17,800
65 Gillett School District	17,800
66 Goodman-Armstrong School District	17,800
67 Grantsburg School District	17,800
68 Hortonville School District	17,800
69 Iola-Scandinavia School District	17,800
70 Jefferson School District	17,800
71 Johnson Creek School District	17,800
72 Kaukauna School District	17,800
73 Kiel School District	17,800
74 Kimberly School District	17,800
75 Lake Mills School District	17,800
76 Laona School District	17,800
77 Lena School District	17,800
78 Little Chute School District	17,800
79 Luck School District	17,800
80 Manawa School District	17,800
81 Marion School District	17,800
82 Menasha School District	17,800

ATTACHMENT 3
Existing Contract Grants
as of June 30, 1999

	<u>Grant Amount</u>
83 Menominee Indian	17,800
84 Neenah School District	17,800
85 New London School District	17,800
86 Niagara School District	17,800
87 Oconto Falls School District	17,800
88 Oconto Falls School District	17,800
89 Omro School District	17,800
90 Osceola School District	17,800
91 Oshkosh School District	17,800
92 Palmyra-Eagle School District	17,800
93 Peshtigo School District	17,800
94 Phelps School District	17,800
95 Plum City School District	17,800
96 Prairie Farm School District	17,800
97 Rosholt School District	17,800
98 St. Croix School District	17,800
99 Seymour School District	17,800
100 Shell Lake School District	17,800
101 Shiocton School District	17,800
102 Siren School District	17,800
103 Somerset School District	17,800
104 Spooner School District	17,800
105 Spring Valley School District	17,800
106 Stockbridge School District	17,800
107 Sun Prairie School District	17,800
108 Suring School District	17,800
109 Tigerton School District	17,800
110 Tomahawk School District	17,800
111 Turtle Lake School District	17,800
112 Unity School District	17,800
113 Wabeno School District	17,800
114 Waupaca School District	17,800
115 Wausaukee School District	17,800
116 Wautoma School District	17,800
117 Webster School District	17,800
118 Weyauwega-Fremont School District	17,800
119 Whitewater School District	17,800
120 Winneconne School District	17,800

ATTACHMENT 3
Existing Contract Grants
as of June 30, 1999

	<u>Grant Amount</u>
121 Wittenberg-Birnamwood School District	17,800
122 Wrightstown School District	17,800
Subtotal	\$ 1,441,800
 <i>Total for Public Schools</i>	 <i>\$ 1,897,821</i>

ATTACHMENT 4
Telecommunications Access Program Summary
1999-2001

Telecommunications Access Program	1999-00		2000-01	
	Institutions	Amount	Institutions	Amount
<i>TEACH-provided Data Lines:</i>				
Public K-12	166	\$ 1,298,470	220	\$ 1,768,530
Public Libraries	286	1,827,480	397	2,728,770
Private K-12	46	269,520	70	461,520
Private Colleges	13	245,675	13	257,436
Subtotal	511	3,641,145	700	5,216,256
<i>TEACH-provided Video Links:</i>				
Public K-12	112		177	
Private K-12	5		5	
Private Colleges	10		10	
Tribal Colleges	1		1	
Technical Colleges	16		16	
Subtotal	144		209	
Master Lease Principle and Interest		3,443,830		6,717,540
DTM Administrative Expenses		220,000		341,250
Subtotal		3,663,830		7,058,790
<i>Existing Contract Grants:</i>				
Public K-12	119	2,274,358	117	2,350,599
Private K-12	9	71,032	9	71,032
Subtotal	128	2,345,390	126	2,421,631
<i>Other Services/Costs:</i>				
Distance Education Network Scheduling		30,000		60,000
Distance Education Network Help Desk		35,000		70,000
Gateways (4 ISDN, 3 Other)		350,000		400,000
ERVING Upgrade		93,800		
Total Costs		<u>\$ 10,159,165</u>		<u>\$ 15,226,677</u>

ATTACHMENT 4
Telecommunications Access Program Summary
1999-2001

Telecommunications Access Program	1999-00		2000-01	
	Institutions	Amount	Institutions	Amount
Revenues				
<i>TEACH-provided Data Lines:</i>				
Public K-12		\$ 201,300		\$ 259,950
Public Libraries		279,200		420,300
Private K-12		40,800		70,800
Private Colleges		25,400		26,400
Subtotal		546,700		777,450
<i>TEACH-provided Video Links:</i>				
Public K-12		296,250		482,250
Public Libraries		-		-
Private K-12		15,000		15,000
Private Colleges		24,750		30,000
Tribal Colleges		3,000		3,000
Technical Colleges		48,000		48,000
Subtotal		387,000		578,250
<i>Existing Contract Grants:</i>				
Revenue deducted from grant		-		-
Total Revenues		<u>\$ 933,700</u>		<u>\$ 1,355,700</u>
Summary				
Appropriation		\$ 10,941,000		\$ 13,480,500
Costs less Revenues		9,225,465		13,870,977
Total		\$ 1,715,535		\$ (390,477)
Balance as of June 30, 2001				<u>\$ 1,325,058</u>