

## EDUCATIONAL COMMUNICATIONS BOARD

<b>Budget Summary</b>							
Fund	2018-19 Base Year Doubled	2019-21 Governor	2019-21 Jt. Finance	2019-21 Legislature	2019-21 Act 9	Act 9 Change Over Base Year Doubled	
						Amount	Percent
GPR	\$12,702,800	\$13,241,900	\$12,781,300	\$12,781,300	\$12,781,300	\$78,500	0.6%
PR	<u>26,375,600</u>	<u>29,255,900</u>	<u>29,716,500</u>	<u>29,716,500</u>	<u>29,716,500</u>	<u>3,340,900</u>	12.7
<b>TOTAL</b>	\$39,078,400	\$42,497,800	\$42,497,800	\$42,497,800	\$42,497,800	\$3,419,400	8.8%

<b>FTE Position Summary</b>						
Fund	2018-19 Base	2020-21 Governor	2020-21 Jt. Finance	2020-21 Legislature	2020-21 Act 9	Act 9 Change
						Over 2018-19 Base
GPR	26.94	26.94	26.94	26.94	26.94	0.00
PR	<u>28.24</u>	<u>28.24</u>	<u>28.24</u>	<u>28.24</u>	<u>28.24</u>	<u>0.00</u>
<b>TOTAL</b>	55.18	55.18	55.18	55.18	55.18	0.00

### Budget Change Items

#### 1. STANDARD BUDGET ADJUSTMENTS

GPR	-\$62,700
PR	<u>- 68,300</u>
<b>Total</b>	<b>-\$131,000</b>

**Governor/Legislature:** Modify the base budget by -\$32,900 GPR and -\$37,100 PR in 2019-20 and -\$29,800 GPR and -\$31,200 PR in 2020-21 for: (a) full funding of continuing salaries and fringe benefits (-\$98,300 GPR and -\$56,700 PR annually); (b) overtime (\$63,500 GPR and \$10,400 PR annually); (c) night and weekend pay differential (\$7,500 GPR and \$2,900 PR annually); (d) full funding of lease and directed moves costs (-\$5,600 GPR and \$6,300 PR in 2019-20 and -\$2,500 GPR and \$12,200 PR in 2020-21).

#### 2. K-12 EDUCATIONAL SERVICES DIVISION [LFB Paper 275]

	Governor (Chg. to Base)	Jt. Finance/Leg. (Chg. to Gov)	Net Change
GPR	\$460,600	- \$460,600	\$0
PR	<u>- 460,600</u>	<u>460,600</u>	<u>0</u>
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Governor:** Provide \$230,300 GPR annually beginning in 2019-20 to provide funding for the K-12 educational services division and delete corresponding PR funding.

Under 2015 Act 55, the primary appropriation that supported ECB's K-12 educational services division was repealed, funding of \$1,073,400 GPR annually was eliminated, and 6.2 GPR positions were deleted. The current K-12 educational unit produces and distributes instructional media for use by Wisconsin teachers and students. Act 55 increased ECB's PR expenditure authority and authorized additional PR positions to offset the reductions in GPR and authorized GPR positions.

**Joint Finance/Legislature:** Delete provision.

**3. DEBT SERVICE REESTIMATES**

GPR	\$170,400
PR	<u>- 14,000</u>
Total	\$156,400

**Governor/Legislature:** Reestimate debt service funding by \$185,200 GPR and -\$1,200 PR in 2019-20 and -\$14,800 GPR and -\$12,800 PR in 2020-21.

**4. FUEL AND UTILITIES REESTIMATE**

GPR	- \$29,200
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**Governor/Legislature:** Delete \$24,200 in 2019-20 and \$5,000 in 2020-21 to reestimate the Board's fuel and utilities budget to reflect anticipated changes in prices and statistically normal weather conditions.

**5. GIFTS AND GRANTS REESTIMATE**

PR	\$3,423,200
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**Governor/Legislature:** Provide \$1,711,600 annually to fund projected increases in expenses charged to the ECB gifts and grants appropriation.

**6. PROCUREMENT AND PUBLICATION OF EDUCATIONAL MATERIALS**

**Governor/Legislature:** Authorize ECB, when appropriate and related to the programs of the state educational radio and television network, to procure or publish instructional material. Provide that a reasonable handling charge could be established to cover the costs of providing this material and that all moneys received from the sale of these materials would be deposited in the ECB gifts and grants appropriation.

[Act 9 Sections: 135 and 386]