

EDUCATIONAL COMMUNICATIONS BOARD

Budget Summary						FTE Position Summary				
Fund	2018-19 Adjusted Base	Governor		2019-21 Change Over Base Year Doubled		2018-19	Governor		2020-21 Over 2018-19	
		2019-20	2020-21	Amount	%		2019-20	2020-21	Number	%
GPR	\$6,351,400	\$6,709,800	\$6,532,100	\$539,100	4.2%	26.94	26.94	26.94	0.00	0.0%
PR	13,187,800	14,630,800	14,625,100	2,880,300	10.9	28.24	28.24	28.24	0.00	0.0
TOTAL	\$19,539,200	\$21,340,600	\$21,157,200	\$3,419,400	8.8%	55.18	55.18	55.18	0.00	0.0%

Budget Change Items

1. STANDARD BUDGET ADJUSTMENTS

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

Governor: 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

GPR	\$460,600
PR	<u>- 460,600</u>
Total	\$0

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Under 2015 Act 55, the primary appropriation that supported ECB's K-12 educational services division was repealed, funding of \$1,073,400 GPR annually was eliminated, and 6.2 GPR positions were deleted.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 K-12 educational services division, commonly known as the Wisconsin Media Lab, 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.

3. DEBT SERVICE REESTIMATES

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

Governor: 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: 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: 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: 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.

[Bill Sections: 135 and 386]