

Proviso Correction – Section 513, JL

Agency: 350 Office of Superintendent of Public Instruction
Budget Period: 2009-11

Recommendation Summary Text (Short Description):

The current General Fund-State appropriation for FY 2010 in Section 513 of ESHB 1244 is not sufficient to cover all GF-S FY 2010 provisos in the section. Superintendent Dorn requests a reduction of the amount of GF-S provisioned in Section 513(1).

Fiscal Detail

Operating Expenditures		FY 2010	FY 2011	Total
General Fund	001-01	0	0	0
Total Cost				

Staffing	FY 2010	FY 2011	Annual Avg.
Total FTEs Requested	0	0	0

Package Description (Includes the following sections)

Background

The FY10 GF-S provisos in Section 513 total to \$95,354,000, exceeding the total appropriation authority by \$173,000. Section 513(1) provisos \$36,806,000 solely for the implementation of the Washington Assessment of Student Learning (WASL). Based on conversations with Legislative staff, we believe the intent was to proviso \$35,734,000 GF-S in FY10 for this purpose, which includes a \$1,072,000 reduction in the proviso for the WASL.

Current Situation

On the final expenditure authority schedule provided by OFM, the amount of GF-S allowed for the proviso from Section 513(1), which provided funds solely for the implementation of the Washington assessments of student learning, was reduced from the amount contained in the proviso, but not by the correct amount. This was necessary to align with the total appropriation authority of the section.

Because the provisos exceed the total appropriation authority, OSPI has no funding for administration for FY10.

Proposed Solution

In the budget bill, change the amount of GF-S FY10 funding in proviso 1 from \$36,806,000 to \$35,734,000. This will have no impact on the total amount appropriated.

Contact person

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Narrative Justification and Impact Statement

Based on conversations with Legislative staff, we believe the Legislature intended to proviso \$35,734,000 for the WASL. This would leave OSPI with \$899,000 for WASL administration, consistent with the \$913,000 of administrative funds provided in FY11.

What specific performance outcomes does the agency expect?

N/A

Performance Measure Detail

N/A

Is this decision package essential to implement a strategy identified in the agency's strategic plan?

N/A

Reason for change:

Does this decision package provide essential support to one of the Governor's priorities?

N/A

Does this decision package make key contributions to statewide results? Would it rate as a high priority in the Priorities of Government process?

What are the other important connections or impacts related to this proposal?

N/A

Impact on Clients and Services

Impact on Other State Programs

What alternatives were explored by the agency, and why was this alternative chosen?

N/A

What are the consequences of not funding this package?

N/A

What is the relationship, if any, to the state's capital budget?

None

What changes would be required to existing statutes, rules, or contracts, in order to implement the change?

N/A

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Expenditure and revenue calculations and assumptions:

Revenue Calculations and Assumptions:

Expenditure Calculations and Assumptions:

Please describe the classification and numbers of staff assumed in the calculations.

Object Detail

		FY 2010	FY 2011	Total
A	Salary and Wages	\$0	\$0	\$0
B	Employee Benefits	\$0	\$0	\$0
C	Contracts	\$0	\$0	\$0
E	Goods/Services	\$0	\$0	\$0
G	Travel	\$0	\$0	\$0
J	Equipment	\$0	\$0	\$0
N	Grants	\$0	\$0	\$0
	Interagency Reimbursement	\$0	\$0	\$0
	Other	\$0	\$0	\$0
Total Objects		\$0	\$0	\$0

Expenditures & FTEs by Program

Activity Inventory Item	Prog	Staffing			Operating Expenditures		
		FY 2010	FY 2011	Avg	FY 2010	FY 2011	Total
					\$0	\$0	\$0
					\$0	\$0	\$0
Total Activities					\$0	\$0	\$0

Six-Year Expenditure Estimates

Fund	09-11 Total	11-13 Total	13-15 Total
	\$0	\$0	\$0
Expenditure Total	\$0	\$0	\$0
FTEs			

Distinction between one-time and ongoing costs:

Budget impacts in future biennia: