

## Federal Expenditure Authority Increases, JM

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

**Recommendation Summary Text (Short Description):**

Superintendent Dorn requests \$149,773,630 of additional expenditure authority for three existing federal grants (USDA Child Nutrition, Bilingual and Title I, Part A) and two ARRA grants (Homeless and Special Education Preschool 619). For the existing federal grants noted above, grant awards have increased and expenditures have been outpacing prior projections.

**Fiscal Detail**

Operating Expenditures		FY 2010	FY 2011	Total
General Fund-Federal Program 025	001-02		\$110,000,000	\$110,000,000
General Fund-Federal Program 060	001-02		\$20,000,000	\$20,000,000
General Fund-Federal Program 061	001-02		\$10,000,000	\$10,000,000
General Fund-Federal Program 010	001-08	\$649,030	\$649,031	\$1,298,061
General Fund Federal Program 026	001-08	\$4,237,784	\$4,237,785	\$8,475,569
<b>Total Cost</b>		<b>\$4,886,814</b>	<b>\$144,886,816</b>	<b>\$149,773,630</b>

Staffing	FY 2010	FY 2011	Annual Avg.
<b>Total FTEs Requested</b>	0	0	0

**Package Description** (Includes the following sections)

**Background**

The following provides a breakdown by grant program:

USDA Child Nutrition (school lunch)	\$110,000,000
Bilingual/Title III	\$20,000,000
Title I, Part A	\$10,000,000
ARRA Homeless	\$1,298,061
ARRA Special Ed Preschool 619	\$8,475,569

For the existing federal grants noted above, grant awards have increased and expenditures have been outpacing prior projections.

**Current Situation**

**Proposed Solution**

## **Federal Expenditure Authority Increases, JM**

Superintendent Dorn is requesting additional expenditure authority for federal grants in the amount of \$149,773,630.

### **Contact person**

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### **Narrative Justification and Impact Statement**

#### **What specific performance outcomes does the agency expect?**

Continuation of critical grant programs for children, and additional, new funding for high need student populations.

#### **Performance Measure Detail**

None.

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

Provides OSPI with the ability to offer critical programs to children.

#### **Reason for change:**

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

The Governor places a high priority on education. This request will assure Washington has access to available federal education funds.

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

N/A

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

Without legislative approval, OSPI would not have authority to spend these federal grants, and programs would not continue.

#### **Impact on Clients and Services**

Implementing this change will ensure seamless continuation of the identified federally funded programs for high need children.

#### **Impact on Other State Programs**

There is no impact on other state programs.

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

N/A.

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**What are the consequences of not funding this package?**

Critical federal grant programs to children would not continue.

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

N/A

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

None.

**Expenditure and revenue calculations and assumptions:**

**Revenue Calculations and Assumptions:**

There are no revenues associated with this decision package.

**Expenditure Calculations and Assumptions:**

**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	\$4,886,814	\$144,886,816	\$149,773,630
	Interagency Reimbursement	\$0	\$0	\$0
	Other	\$0	\$0	\$0
<b>Total Objects</b>		<b>\$4,886,814</b>	<b>\$144,886,816</b>	<b>\$149,773,630</b>

**Expenditures & FTEs by Program**

Activity Inventory Item	Prog	Staffing			Operating Expenditures		
		FY 2010	FY 2011	Avg	FY 2010	FY 2011	Total
A022	010				\$649,030	\$649,031	\$1298,061
A025	025				\$0	\$110,000,000	\$110,000,000
A027	026				\$4,237,784	\$4,237,785	\$8,475,569
A005	060					\$20,000,000	\$20,000,000
A016	061					\$10,000,000	\$10,000,000
<b>Total Activities</b>					<b>\$4,889,814</b>	<b>\$144,886,816</b>	<b>\$149,773,630</b>

## Federal Expenditure Authority Increases, JM

### Six-Year Expenditure Estimates

<b>Fund</b>	<b>09-11 Total</b>	<b>11-13 Total</b>	<b>13-15 Total</b>
	<b>\$149,773,630</b>	<b>\$0</b>	<b>\$0</b>
<b>Expenditure Total</b>	<b>\$149,773,630</b>	<b>\$0</b>	<b>\$0</b>
<b>FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Distinction between one-time and ongoing costs:**

N/A

**Budget impacts in future biennia:**