

Federal Appropriation Authority Adjustment, AP

Agency: 350 Office of the Superintendent of Public Instruction
Budget Period: 2013-15

Recommendation Summary Text:

Superintendent Dorn requests a net decrease of \$19,629,000 of federal expenditure authority for the 13-15 biennium. This request “right sizes” the federal appropriation to match expected expenditures. Changes are driven by projected reductions in federal grants for Title IA and IIA; the closing-out of ARRA grants; and increases in expenditures for school food services.

Fiscal Detail

Operating Expenditures		FY 2014	FY 2015	Total
General Fund Federal (ARRA) Program 010 State Office Administration	001-08	\$500,000	(\$9,250,000)	(8,750,000)
General Fund Federal Program 025 Food Services	001-02	\$70,539,000	(\$33,618,000)	\$36,921,000
General Fund Federal Program 032 Elementary and Secondary School Improvement	001-02		(\$900,000)	(\$900,000)
General Fund Federal Program 055 Education Reform	001-02	(\$4,000,000)	(\$9,000,000)	(\$13,000,000)
General Fund Federal Program 061 Learning Assistance Program	001-02	(\$28,000,000)	(\$2,000,000)	(\$30,000,000)
General Fund Federal (ARRA) Program 061 Learning Assistance Program	001-08	(\$3,900,000)		(\$3,900,000)
Total Cost		\$35,139,000	(\$54,768,000)	(\$19,629,000)

Revenue

Fund		Source		FY 2014	FY 2015	Total
001	General Fund	0310	Dept of Agriculture	\$70,539,000	(\$33,618,000)	\$36,921,000
001	General Fund	0384	Dept of Education	(\$35,400,000)	(\$21,150,000)	(\$56,550,000)
Total Revenue				\$35,139,000	\$54,768,000	(\$19,629,000)

Staffing	FY 2014	FY 2015	Annual Avg.
Total FTEs Requested	0	0	0

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Package Description

Background

OSPI receives various federal grant awards, which require legislative approval for expenditure authority. Changes to grant programs vary from year to year, with some grants receiving more or less funding than anticipated, and some federal programs have ended. This request updates OSPI's current projected federal expenditure authority needed for the 13-15 biennium.

Current Situation

OSPI has two ARRA awards that will incur expenditures in 13-15. This request "right sizes" the ARRA appropriation to reflect current projections of ARRA expenditures. This request also sizes expenditure authority amounts for other federal grants from the Departments of Education and Agriculture to reflect changes in federal award amounts and projected expenditures

Proposed Solution

Superintendent Dorn requests changes to appropriation authority to reflect final expenditures of ARRA funds and projected expenditures of other federal funds to reflect projected changes in grant amounts and resulting expenditures.

Program Code	11-13 EA Code	Type	Amount Requested	Comments
010	2L0	ARRA	(\$8,750,000)	Statewide Longitudinal Ed Data Systems ends 6/30/2013. Federal rules allow expenditures 90 days beyond grant end date if funds are committed before the end date. OSPI assumes all funds will be committed. This request results in program 010 13-15 ARRA authority of \$4,007,000
025	160	GF-Fed	\$36,921,000	Additional federal authority is needed to meet increasing demand for federally subsidized meals. Assumes an increase of approximately 2.5% per year, consistent with recent history.
032	100	GF-Fed	(\$900,000)	Sizes the appropriation for McKinney-Vento (Education for Homeless Children and Youth) funds to match expected grant awards.
055	YB0	GF-Fed	(\$13,000,000)	Federal grants ended in 11-13 including Striving Readers and grants for Enhanced Assessments; and the "Improving Teacher Quality State Grants" is being reduced 25% in coming years.
061	440	GF-Fed	(\$30,000,000)	Sizes the appropriation to reflect projected expenditures of Title 1A funds.
061	2G0	ARRA	(\$3,900,000)	Sized the ARRA appropriation to reflect expenditures of the balance of School Improvement ARRA funds (Project PMS1).
Total Federal Change			(\$19,629,000)	

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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.

Performance Measure Detail

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

Provides OSPI with the ability to provide federally funded programs to children and supports the Superintendent's strategic priority to increase student achievement.

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

The Governor has placed 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?

This work supports the value statement, "Washingtonians value world-class student achievement in early education, elementary, middle and high schools and postsecondary institutions.

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.

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

None

What are the consequences of not funding this package?

Washington would no longer be able to access these federal education funds.

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?

None

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Expenditure Calculations and Assumptions

Which costs and functions are one time? Which are ongoing? What are the budget impacts in future biennia?

ARRA funds will be spent-out next biennium. Other federal grants will continue to vary from year to year as Congress and the Department of Education allocate funds in future fiscal years.

Object Detail

		FY 2014	FY 2015	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	\$35,139,000	(\$54,768,000)	(\$19,629,000)
	Interagency Reimbursement	\$0	\$0	\$0
	Other	\$0	\$0	\$0
Total Objects		\$35,139,000	(\$54,768,000)	(\$19,629,000)

Expenditures & FTEs by Program

Activity Inventory Item	Prog	Operating Expenditures		
		FY 2014	FY 2015	Total
A015 Technology Support & K-20 Network	010	\$500,000	(\$9,250,000)	(\$8,750,000)
A025 School Food Services	025	\$70,539,000	(\$33,618,000)	\$36,921,000
A016 Academic Support For Struggling Students	032		(\$900,000)	(\$900,000)
A020 Professional Development	055	(\$4,000,000)	(\$9,000,000)	(\$13,000,000)
A016 Academic Support For Struggling Students	061	(\$31,900,000)	(\$2,000,000)	(\$30,000,000)
Total Activities		\$35,139,000	(\$54,768,000)	(\$19,629,000)