

SN – Federal Appropriation Authority Adjustments

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

Recommendation Summary Text:

Superintendent Dorn requests an increase of \$37,003,000 of federal appropriation authority for the balance of the 13-15 biennium. Changes are driven by the greater than expected payments to schools for food services, and various other federally funded programs such as Title 1 grants and special education.

Agency Total

Fiscal Detail

Operating Expenditures	<u>FY 2014</u>	<u>FY 2015</u>	<u>Total</u>
001-2 -General Fund - Basic Account-Federal	24,175,000	3,490,000	27,665,000
001-8 –General Fund-ARRA	9,338,000		9,338,000

Staffing

FTEs

Revenue

<u>Fund</u>	<u>Source</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>Total</u>
001 General Fund	0310 Dept of Agriculture	3,200,000	5,000,000	8,200,000
001 General Fund	0384 Dept of Education	30,313,000	-1,510,000	28,803,000

Program 010-State Office Admin

Operating Expenditures	<u>FY 2014</u>	<u>FY 2015</u>	<u>Total</u>
001-2 -General Fund - Basic Account-Federal	2,500,000	-885,000	1,615,000
001-8 –General Fund – ARRA	1,238,000		1,238,000

Program 025-Food Services

Operating Expenditures	<u>FY 2014</u>	<u>FY 2015</u>	<u>Total</u>
001-2 -General Fund - Basic Account-Federal	3,200,000	5,000,000	8,200,000

Program 026-Special Education

Operating Expenditures	<u>FY 2014</u>	<u>FY 2015</u>	<u>Total</u>
001-2 -General Fund - Basic Account-Federal	5,600,000	5,300,000	10,900,000

Program 032-Elementary/Secondary School Improvement

Operating Expenditures	<u>FY 2014</u>	<u>FY 2015</u>	<u>Total</u>
	275,000		

001-2 -General Fund - Basic Account-Federal	-25,000	250,000
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Program 055-Education Reform

Operating Expenditures	<u>FY 2014</u>	<u>FY 2015</u>	<u>Total</u>
001-2 -General Fund - Basic Account-Federal	1,500,000	2,000,000	3,500,000
001-8 -General Fund ARRA	8,100,000		8,100,000

Program 060-Transitional Bilingual Programs

Operating Expenditures	<u>FY 2014</u>	<u>FY 2015</u>	<u>Total</u>
001-2 -General Fund - Basic Account-Federal	14,600,000	-13,500,000	1,100,000

Program 061-Learning Assistance Program

Operating Expenditures	<u>FY 2014</u>	<u>FY 2015</u>	<u>Total</u>
001-2 -General Fund - Basic Account-Federal	-3,500,000	5,600,000	2,100,000

Package Description:

Background

OSPI receives various federal grant awards and requires appropriations to spend those awards. Grant awards and expenditure rates vary from year to year. Award amounts are dependent upon federal appropriations, and expenditure rates are dependent upon district draw rates. This request updates the amount of federal expenditure authority needed for the remainder of the 13-15 biennium.

ARRA expenditure authority is adjusted to reflect 13-15 balances of the Washington State Plan for a PK-20 Statewide Longitudinal Education Data Systems (SLEDS) in program 010, and the Smarter Balanced Consortium in program 055. Both grants will be spent out in the 13-15 biennium.

Current Situation

Grant awards and expenditure projections have changed for the grants listed in the attachment.

Proposed Solution

Superintendent Dorn is requesting additional expenditure authority for federal grants in the amount of \$37,003,000

Contact Person

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Narrative Justification and Impact Statement

What specific performance outcomes does the agency expect?

Performance Measure Detail

Activity

Incremental Changes

No measures submitted for package

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

This request would allow OSPI to provide federally funded programs to children and supports the Superintendent's priority of increasing 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 Results Washington Goal 1: World—class education.

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

Expenditure and revenue calculations and assumptions

Expenditure calculations based on an analysis of current federal grant expenditure patterns.

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

Federal grants and expenditures will vary from year to year. Adjustments will be made in future budget requests.

<u>Object Detail</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>Total</u>
N Grants, Benefits & Client Services	33,513,000	3,490,000	37,003,000
Total Objects	33,513,000	3,490,000	37,003,000