

ESSSB 5329 Technical Correction - NO

Agency: 350 Office of Superintendent of Public Instruction
Budget Period: 2015

Recommendation Summary Text (Short Description):

Superintendent Dorn requests a technical correction of \$4,238,000 to the Carry-Forward-Level funding for ESSSB 5329 (Persistently Failing Schools) passed during the 2013 legislative session. OSPI's fiscal note indicated funding needs of \$8,100,000 in SFY16 and \$9,500,000 in SFY17. The CFL level is \$6,681,000 per year, leaving a shortage of \$4,238,000

Fiscal Detail

Operating Expenditures		FY 2016	FY 2017	Total
General Fund	001-01	\$1,419,000	\$2,819,000	\$4,238,000
Total Cost		\$1,419,000	\$2,819,000	\$4,238,000

Staffing	FY 2016	FY 2017	Annual Avg.
Total FTEs Requested	0	0	0

Package Description (Includes the following sections)

Background

The published fiscal note for ESSSB 5329 projected funding needs of \$8,100,000 in SFY16 and \$9,500,000 in SFY17. Included in those totals is \$500,000 annually for OSPI administration of the program.

Current Situation

The FY14 appropriation was \$3,600,000; FY15 appropriation was \$6,681,000. At CFL, the appropriation was biennialized giving OSPI \$6,681,000 per year as the base. Our fiscal note projected the need for \$8,100,000 in FY16 and \$9,500,000 in FY17. The CFL leaves us \$4,238,000 below projected 15-17 biennium maintenance level needs.

Proposed Solution

OSPI requests a technical correction to the CFL to reflect program costs projected in the fiscal note on ESSSB 5329.

Contact person

- JoLynn Berge, Chief Financial Officer 360 725-6292.

Narrative Justification and Impact Statement (Includes the following section)

What specific performance outcomes does the agency expect?

- The Persistently Failing Schools program is intended to provide additional assistance to schools that continue to be among the lowest performing schools in

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the state. OSPI expects this additional assistance will provide the critical boost needed to improve school performance.

Performance Measure Detail

None.

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

Yes, provide resources to turn around schools.

Reason for change:

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

This package supports the Governor's goal that all Washingtonians have access to education that prepares them for careers and lifelong learning opportunities.

Does this decision package provide essential support to one or more of the Governor's Results Washington priorities? If so, describe.

This package supports the Governor's goal that every child have access to a world-class education.

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

- This program works in collaboration with the federally funded School Improvement program.

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?

Persistently low-performing schools will not have access to critically needed support.

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:

Revenue Calculations and Assumptions:

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Expenditure Calculations and Assumptions:
See the attached information from the fiscal note.

Object Detail

		FY 2016	FY 2017	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	\$1,419,000	\$2,819,000	\$4,238,000
	Interagency Reimbursement	\$0	\$0	\$0
	Other	\$0	\$0	\$0
Total Objects		\$1,419,000	\$2,819,000	\$4,238,000

Expenditures & FTEs by Program

Activity Inventory Item	Prog	Staffing			Operating Expenditures		
		FY 2016	FY 2017	Avg	FY 2016	FY 2017	Total
A026 School Accountability	055	0	0	0	\$1,419,000	\$2,819,000	\$4,238,000
Total Activities		0	0	0	\$1,419,000	\$2,819,000	\$4,238,000

Six-Year Expenditure Estimates

Fund	15-17 Total	17-19 Total	19-21 Total
General Fund 001-1	\$4,238,000	\$5,638,000	\$5,638,000
Expenditure Total	\$4,238,000	\$5,638,000	\$5,638,000
FTEs	0	0	0

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

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OSPI assumes the program will ramp-up according the estimates in the fiscal note. The six-year expenditure estimates represent the amount above 15-17 CFL needed to fully fund the program.

Number of Grants

Level of Support	Amount of Average Grant	FY14	FY15	FY16	FY17	FY18	FY19	Total Number in 17-19 Bien
Priority and Focus Schools	\$ 100,000	31	36	46	30	30	30	60
RAD Level I	\$ 500,000	0	5	4	10	8	10	18
RAD Level II	\$ 1,000,000	0	0	1	1	2	1	3
Total		31	41	51	41	40	41	81

Funding

Level of Support	Amount of Average Grant	FY14	FY15	FY16	FY17	FY18	FY19
Priority and Focus Schools	\$ 100,000	\$3,100,000	\$ 3,600,000	\$4,600,000	\$ 3,000,000	\$3,000,000	\$ 3,000,000
RAD Level I	\$ 500,000	\$ -	\$ 2,500,000	\$2,000,000	\$ 5,000,000	\$4,000,000	\$ 5,000,000
RAD Level II	\$ 1,000,000	\$ -	\$ -	\$1,000,000	\$ 1,000,000	\$2,000,000	\$ 1,000,000
Total amount of grants		\$3,100,000	\$ 6,100,000	\$7,600,000	\$ 9,000,000	\$9,000,000	\$ 9,000,000
OSPI Admin		\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000
Grand total per year		\$ 3,600,000	\$ 6,600,000	\$ 8,100,000	\$ 9,500,000	\$ 9,500,000	\$ 9,500,000
Bien total			\$ 10,200,000		\$ 17,600,000		\$ 19,000,000