

State of Washington
Decision Package

Agency: 350 Supt of Public Instruction
Decision Package Code/Title: SS Federal and Other Fund Approp Adj
Budget Period: 2013-15
Budget Level: M2 - Inflation and Other Rate Changes

Program: Blank

Recommendation Summary Text:

Superintendent Dorn requests an increase of \$14,300,000 in federal and \$1,100,000 in private/local authority for the 13-15 biennium. Additional federal authority is needed to spend federal grant funds to support child nutrition grant payments to school and student assessment costs. The additional private/local authority is needed to spend an award of grant funds from the College Spark Foundation.

Fiscal Detail

Operating Expenditures		FY 2014	FY 2015	<u>Total</u>
Program 010				
001-7	General Fund – Private Local		1,100,000	1,000,000
Program 025				
001-2	General Fund – Basic Account Federal		12,000,000	12,000,000
Program 055				
001-2	General Fund – Basic Account Federal		2,300,000	2,300,000
Total OSPI			15,400,000	15,400,000

Revenue

Fund	Source	FY 2015	FY 2016	Total
001 General Fund	0310 Dept of Agriculture		12,000,000	12,000,000
001 General Fund	0384 Dept of Education		2,300,000	2,300,000
001 General Fund	0541 Prvt/Local Contributions and Grants		1,100,000	1,100,000
Total Revenue			15,400,000	15,400,000

Package Description:

Each year OSPI receives approximately 38 federal grants, primarily from the Departments of Education and Agriculture. 96% of OSPI's federal expenditures consist of grant payments to school districts. Additional federal authority is needed to spend federal grant funds to support student assessment costs and to make grant payments to districts for school food services costs. The additional private/local authority is needed to spend an award of grant funds from the College Spark Foundation.

Current Situation

OSPI anticipates being able to use \$14.3 M in federal funds for cost associated with student assessments and child nutrition payments to school districts, and we need additional private local authority to spend grant funds we will receive from the College Spark Foundation

Proposed Solution

Changes to appropriation authority to reflect projected expenditures of federal funds and private grants.

Narrative Justification and Impact Statement

What specific performance outcomes does the agency expect?

Continuation of critical grant programs for children.

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?

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

This work supports the Results Washington goal of providing a world class education for every child by assuring school districts have access to all available federal funds.

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

Without legislative approval, OSPI would not have authority to spend all available federal grants. Grants payments to school districts would

have to be curtailed.

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 fully 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

Historical growth rates indicate the need for additional child nutrition grant payments to districts, and we anticipate being able to An additional \$2M in federal funds for costs associated with student assessments.

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