

Federal and Other Fund Adj AP

Agency: 350 Office of Superintendent of Public Instruction
Budget Period: 2015-17

Recommendation Summary Text:

Superintendent Dorn requests a net increase of \$58,600,000 in federal and \$3,500,000 in private/local authority for the 15-17 biennium. The increases reflect changes in anticipated federal grant awards to OSPI and projected expenditures of private grant funds.

Fiscal Detail

Operating Expenditures

Operating Expenditures		FY 2016	FY 2017	Total
Program 010				
General Fund	001-7	\$2,500,000	\$1,000,000	\$3,500,000
Program 026				
General Fund	001-2	\$10,000,000	(\$3,000,000)	\$7,000,000
Program 032				
General Fund	001-2	\$250,000	\$250,000	\$500,000
Program 055				
General Fund	001-2	\$3,200,000	\$1,900,000	\$5,100,000
Program 061				
	001-2	\$17,000,000	\$29,000,000	\$46,000,000
Total Cost		\$32,950,000	\$29,150,000	\$62,100,000

Revenue

Fund	Source	FY2016	FY2017	Total
001 General Fund	0384 Department of Education	\$30,450,000	\$28,150,000	\$58,600,000
001 General Fund	0597 Pvt/Local Reimbursable Contracts	\$2,500,000	\$1,000,000	\$3,500,000
Total Revenue		\$32,950,000	\$29,150,000	\$62,100,000

Package Description

Background

OSPI receives federal funds primarily from the Departments of Education and Agriculture. The majority of those funds (96%) are expended as grants to districts. OSPI's expenditures are a function of the federal award amounts and grant draw rates by school districts. This request increases our federal expenditure authority to match anticipated awards of federal funds to Washington State.

Federal and Other Fund Adj AP

OSPI's private/local authority covers expenditures for programs funded from private sources; such as making loans to applicants for National Board certification and grant programs funded by the College Spark Foundation

Current Situation

Based on the latest information from the U.S. Department of Education and private sources, OSPI expects receive additional funds in the current biennium.

Proposed Solution

Change appropriations of federal and private/local funds to match anticipated increases in revenue.

The federal appropriation increase in program 055 impacts two Expenditure Authority codes. EA Code YB0 should be increased \$2,500,000 in FY16, and \$2,200,000 in FY17 (\$4,700,000 total). EA Code 400 should be increased \$700,000 in FY16 and decreased \$300,000 in FY17 (\$400,000 total increase).

Because EA Code 400 is a proviso, the proviso (Section 513(1)) should be amended to say "and ~~\$15,868,000~~ \$16,268,000 of the general fund-federal appropriation are provided solely for."

Contact person

Mike Woods, Director of Agency Financial Services 360 725-6283

Narrative Justification and Impact Statement

What specific performance outcomes does the agency expect?

Continuation of grant programs.

Performance Measure Detail

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

This decision package provides OSPI with the ability to provide federally and privately funded programs to children and teachers and supports the Superintendents strategic priority to increase student achievement.

Reason for change:

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 all available federal and private/local education funds.

Federal and Other Fund Adj AP

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

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

Without legislative approval, OSPI would not have the authority to spend all available federal and private/local funds. Grants to districts would be limited.

Impact on Other State Programs

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

None.

What are the consequences of not adopting this package?

Washington would not have access to all available federal and private/local 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:

Revenue Calculations and Assumptions:

Expenditure Calculations and Assumptions:

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	\$32,950,000	\$29,150,000	\$62,100,000
	Interagency Reimbursement	\$0	\$0	\$0
	Other	\$0	\$0	\$0
Total Objects		\$0	\$0	\$0

Federal and Other Fund Adj AP

Expenditures & FTEs by Program

Activity Inventory Item	Prog	Staffing			Operating Expenditures		
		FY 2016	FY 2017	Avg	FY 2016	FY 2017	Total
A019 Other Education Grants and Programs	010				\$2,500,000	\$1,000,000	\$3,500,000
A027 Special Education	026				\$10,000,000	(\$3,000,000)	\$7,000,000
A016 Academic Support For Struggling Students	032				\$250,000	\$250,000	\$500,000
A003 Assessment	055				\$700,000	(\$300,000)	\$400,000
A020 Professional Development	055				\$2,500,000	\$2,200,000	\$4,700,000
A016 Academic Support For Struggling Students	061				\$17,000,000	\$29,000,000	\$46,000,000
Total Activities					\$32,950,000	\$29,150,000	\$62,100,000

Six-Year Expenditure Estimates

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

Expenditures of federal and private/local funds will vary from year to year as Congress and the Department of Education change funding allocations. Private/local appropriations will be to be adjusted as programs change.