

Assessment Adjustments AR

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

Recommendation Summary Text:

Superintendent Dorn requests changes in appropriation levels for student assessments. The changes are necessary to align appropriations to match the timing of projected expenditures for contract payments. In addition, the state is realizing a one-time savings resulting from the passage of SB 6145 by the 2015 legislature. The net reduction over the course of the 15-17 biennium is \$2,339,000.

Fiscal Detail

Operating Expenditures		FY 2016	FY 2017	Total
General Fund	001-01	(\$4,483,000)	\$2,144,000	(\$2,339,000)
Total Cost		(\$4,483,000)	\$2,144,000	(\$2,339,000)

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

Package Description

Background

Approximately 70% of the student assessment appropriations are used to pay contractors to score assessments. Contracts generally have specific pay points. In addition, the legislature passed SB 6145 in the 2015 session, delaying the high school graduation requirement of meeting the state standard on the high school science assessment.

This request lines up the annual state appropriations to coincide with current contractor reimbursement dates and adjusts the appropriation to realize the one-time savings resulting from SB 6145.

Current Situation

The state appropriation exceeds the amount needed in FY16 and can be reduced by \$4,483,000. The state appropriation for FY17 needs to be increased \$2,144,000. The net change in the 15-17 biennium would be a reduction of \$2,339,000.

Proposed Solution

Adjust the state appropriations to match projected contractual payment schedules.

Contact person

JoLynn Berge, Chief Financial Officer, 360 725-6292, JoLynn.Berge@k12.wa.us

Assessment Adjustments AR

Narrative Justification and Impact Statement

What specific performance outcomes does the agency expect?

None. This request simply re-aligns the annual appropriations to match projected contract payment schedules and captures the one-time savings resulting from the passage of SB 6145 in the 2015 legislative session.

Performance Measure Detail

Describe performance measures that will be tracked to gauge success of the program.

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

Reason for change:

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

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

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

Impact on Other State Programs

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

None.

What are the consequences of adopting or not adopting this package?

Appropriations would exceed contractual obligations in FY16, but be insufficient in FY17.

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?

No required changes.

Expenditure and revenue calculations and assumptions:

Revenue Calculations and Assumptions:

Assessment Adjustments AR

Expenditure Calculations and Assumptions:

See attachment for details.

Object Detail

		FY 2016	FY 2017	Total
A	Salary and Wages	\$0	\$0	\$0
B	Employee Benefits	\$0	\$0	\$0
C	Contracts	(\$2,483,000)	\$3,344,000	\$861,000
E	Goods/Services	\$0	\$0	\$0
G	Travel	\$0	\$0	\$0
J	Equipment	\$0	\$0	\$0
N	Grants	(\$2,000,000)	(\$1,200,000)	(\$3,200,000)
	Interagency Reimbursement	\$0	\$0	\$0
	Other	\$0	\$0	\$0
Total Objects		(\$4,483,000)	\$2,144,000	(\$2,339,000)

Expenditures & FTEs by Program

Activity Inventory Item	Prog	Staffing			Operating Expenditures		
		FY 2016	FY 2017	Avg	FY 2016	FY 2017	Total
A003 Assessment	055				(\$4,483,000)	\$2,144,000	(\$2,339,000)
Total Activities					(\$4,483,000)	\$2,144,000	(\$2,339,000)

Six-Year Expenditure Estimates

Fund	15-17 Total	17-19 Total	19-21 Total
	(\$2,339,000)	\$0	\$0
Expenditure Total	(\$2,339,000)	\$0	\$0
FTEs			

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

Appropriations will need to be adjusted annually to match assessment program requirements.