

## Federal Fund Appropriation Adjustment

### 2017 Supplemental Budget Decision Package

**Agency: 350 Superintendent of Public Instruction**  
**Decision Package Code/Title: SW/Federal Fund Appropriation Adjustment**  
**Budget Period: 2015-17**  
**Budget Level: ML**

**Agency Recommendation Summary Text:**

Additional federal appropriation authority is needed this biennium for grants of funds to school districts statewide. Current authority for expenditures of federal funds for child nutrition and special education is not sufficient to cover projected expenditures of available funds. A total of \$16,800,000 in additional federal authority is needed.

**Fiscal Summary:**

Operating Expenditures	FY 2016	FY 2017	FY 2018	FY 2019
Fund 001-2 (Program 010)		\$3,000,000	0	0
Fund 001-2 (Program 025)		\$10,000,000	0	0
Fund 001-2 (program 026)		\$3,800,000	0	0
<b>Total Cost</b>		<b>\$16,800,000</b>	<b>0</b>	<b>0</b>
Staffing	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>
FTEs		0	0	0
<b>Revenue</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>
Fund 001 (0310)		\$13,000,000	0	0
Fund 001 (0384)		\$3,800,000	0	0
		<b>\$16,800,000</b>	<b>0</b>	<b>0</b>
<b>Object of Expenditure</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>
Obj. N		\$16,800,000	0	0

**Package Description:**

**Base Budget: If the proposal is an expansion or alteration of a current program or service, provide information on the resources now devoted to the program or service.**

OSPI has \$1,747,794,000 in federal appropriation authority spread across 7 programs and 10 appropriation codes. Each year OSPI receives approximately 40 federal grants, primarily from the Departments of Education and Agriculture. About 96% of OSPI's expenditures of federal funds consist of grant payments to school districts.

**Decision Package expenditure, FTE and revenue assumptions, calculations and details:**

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A comparison of projected expenditures vs current appropriation authority indicates additional authority is needed in Program 010 (OSPI), Program 025 (Child Nutrition), and Program 026 (Special Education).

In Program 026 (Special Education), the additional authority is needed to cover Safety Net expenditures in SFY17. The proviso for Safety Net expenditures needs to be amended (Section 505(7) of 2ESHB 2376): "...~~\$27,350,000~~ \$31,150,000 of the general fund-federal appropriation are provided solely for safety net awards for districts...."

### Decision Package Justification and Impacts

#### What specific performance outcomes does the agency expect?

Continuation of critical grant programs for K-12 students across the state.

#### Performance Measure detail:

Fully describe and quantify expected impacts on state residents and specific populations served.

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

Impact(s) To:		Identify / Explanation
Regional/County impacts?	No	Identify:
Other local gov't impacts?	Yes	Identify: Grants of federal funds to school districts.
Tribal gov't impacts?	No	Identify:
Other state agency impacts?	No	Identify:
Responds to specific task force, report, mandate or exec order?	No	Identify:
Does request contain a compensation change?	No	Identify:
Does request require a change to a collective bargaining agreement?	No	Identify:
Facility/workplace needs or impacts?	No	Identify:
Capital Budget Impacts?	No	Identify:
Is change required to existing statutes, rules or contracts?	No	Identify:

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Impact(s) To:		Identify / Explanation
Is the request related to or a result of litigation?	No	Identify lawsuit (please consult with Attorney General's Office):
Is the request related to Puget Sound recovery?	No	If yes, see budget instructions Section 14.4 for additional instructions
Identify other important connections		

Please provide a detailed discussion of connections/impacts identified above.

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

None

What are the consequences of not funding this request?

Districts would not receive all the federal funds they are entitled to.


How has or can the agency address the issue or need in its current appropriation level?

Other supporting materials: N/A

Activity Inventory:

Activity Inventory Item	Prog	Staffing			Operating Expenditures		
		FY 2017	FY 2018	Avg	FY 2017	FY 2018	Total
A019	010					\$3,000,000	\$3,000,000
A025	025					\$10,000,000	\$10,000,000
A027	026					\$3,800,000	\$3,800,000
<b>Total Activities</b>						<b>\$16,800,000</b>	<b>\$16,800,000</b>

**Information technology:** Does this Decision Package include funding for any IT-related costs, including hardware, software, services (including cloud-based services), contracts or IT staff?

No 

Yes Continue to IT Addendum below and follow the directions on the bottom of the addendum to meet requirements for OCIO review.)