

Federal Fund Adjustments

**2018 Supplemental Budget
Decision Package**

Agency: 350 Office of Superintendent of Public Instruction
Decision Package Code/Title: 9F/Federal Fund Adjustments
Budget Period: 2018 Supplemental
Budget Level: M2

Agency Recommendation Summary Text:

The Office of the Superintendent of Public Instruction (OSPI) requests an additional \$45,500,000 in federal appropriation authority to access all federal funds that will be available during the current biennium. The increase reflects changes in anticipated federal grant awards to OSPI.

Fiscal Summary:

Operating Expenditures	FY 2018	FY 2019	FY 2020	FY 2021
Fund 001-2 Program 010		\$15,000,000		
Fund 001-2 Program 026		\$9,000,000		
Fund 001-2 Program 032		\$1,000,000		
Fund 001-2 Program 055		\$1,500,000		
Fund 001-2 Program 060		\$5,000,000		
Fund 001-2 Program 061		\$14,000,000		
Total Cost		\$45,500,000		
Staffing	FY 2018	FY 2019	FY 2020	FY 2021
FTEs				
Revenue	FY 2018	FY 2019	FY 2020	FY 2021
Fund 001 Source Code 03-84		\$45,500,000		
Object of Expenditure	FY 2018	FY 2019	FY 2020	FY 2021
Obj. N		\$45,500,000		

Package Description:

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

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's 17-19 biennium budget includes 11 federal appropriations in seven programs totaling \$1.772 billion.

Decision Package expenditure, FTE and revenue assumptions, calculations and details.

Each year Congress and the Department of Education adjust funding allocations. Based on current information about funding levels and School District draw rates, OSPI projects the need for minor adjustments to our federal appropriation authority

Decision Package Justification and Impacts

What specific performance outcomes does the agency expect?

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Full funding of federal grant programs to School Districts.

Performance Measure detail:

This Decision Package provides OSPI with the ability to provide federally funded programs to teachers and students and supports the Superintendent's priority to increase student achievement.

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

School Districts statewide will have access to federal funds for various programs such as Special Education, Migrant/Bilingual, and Title I (Improving Academic Achievement).

Distinction between one-time and ongoing costs:

Expenditures of federal funds will vary from year to year as Congress and the Department of Education change funding allocations. OSPI will submit decision packages to adjust our federal appropriation authority as needed.

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: School Districts Statewide
Tribal gov't impacts?	Yes	Identify: To the extent federal education funds are granted to Tribal Compact Schools
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:
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		

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

N/A

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

No alternatives were considered.

What are the consequences of not funding this request?

Washington would not have access to all available federal education funds.

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

OSPI expenditures cannot exceed its appropriation authority. OSPI would have to limit payments of federal funds to districts.


Other supporting materials:

We request that the increase of \$1,500,000 in program 055 be added to proviso for assessments. Section 513(1) of SSB 5883 should be changed: "...and ~~\$15,868,000~~ \$17,368,000 of the general fund-federal appropriation are provided solely for...."

Activity Inventory:

Activity Inventory Item	Prog	Staffing			Operating Expenditures		
		FY 2018	FY 2019	Avg	FY 2018	FY 2019	Total
A019	010				\$0	\$15,000,000	\$15,000,000
A027	026				\$0	\$9,000,000	\$9,000,000
A016	032				\$0	\$1,000,000	\$1,000,000
A003	055				\$0	\$1,500,000	\$1,500,000
A005	060				\$0	\$5,000,000	\$5,000,000
A016	061				\$0	\$14,000,000	\$14,000,000
Total Activities					\$0	\$45,500,000	\$45,500,000

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.)