



**OSPPI**

**Chris Reykdal**  
**State Superintendent**

*Every student ready for career, college, and life*

# 2018 Supplemental Budget Request

*Supporting K-12 Education in  
Washington School Facilities*





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## SUPERINTENDENT OF PUBLIC INSTRUCTION

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*Chris Reykdal* Old Capitol Building · PO BOX 47200 · Olympia, WA 98504-7200 · <http://www.k12.wa.us>

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October 9, 2017

The Honorable Jay Inslee  
Governor of Washington  
PO BOX 40002  
Olympia WA 98504-0002

Dear Governor Inslee:

With the impasse of the legislature of not adopting a 2017–19 Biennial Capital Budget, school districts across our state have had to either delay or will have to incur the full costs of their school construction projects until state funding is provided. As a way to move forward to provide the needed capital funding for school projects, I support using SB 5981 which introduced by the Senate in July as the basis for my 2018 supplemental budget request.

Using SB 5981 as a starting point for the 2017–19 biennial capital budget, provides a base level support for my long term K–12 education vision. For the 2017–19 Biennium, my vision is to make performance improvements and implement core points of the McCleary funding framework. SB 5981 begins to support my vision by funding school construction which assists school districts statewide to create the space needed to support basic education, invests in new classrooms and labs to support Career and Technical Education (CTE), and makes needed improvements to schools to provide a safe and healthy learning environment. Overall, the budget proposal makes the following investments:

- Provides over \$967.6 million to create the space needed for learning by investing \$932.6 million in the School Construction Assistance Program (SCAP) which is a partnership between the state and local school districts to construct and modernize schools and \$35.0 million to assist in the modernization of small rural schools.
- Invests \$31.6 million in CTE education by providing \$13.8 million for skills center projects; \$13.0 million for STEM classrooms and labs; \$1.0 million for CTE equipment; \$1.75 million for agricultural science in schools grants; and \$2.0 million for the Everett Pathways to medical education.
- Makes available over \$30.5 million for needed improvements to schools which impact the health and safety of students by providing \$6.0 million for School District Health and

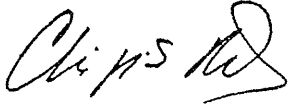
The Honorable Jay Inslee

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Safety Grants; \$3.25 million for Healthy Kids – Healthy Schools grants; and \$21.2 million for distressed schools.

I look forward to working with you and legislative leaders during the interim and the 2018 Legislative Session to enact a 2017–19 biennial capital budget which helps to prepare every student for their post-secondary aspirations, careers and life.

Sincerely,



Chris Reykdal  
State Superintendent  
Of Public Instruction

# Ten Year Capital Plan

**350 - Superintendent of Public Instruction  
Ten Year Capital Plan by Project Class  
2017-19 Biennium**

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Version: S1 2018 Supplemental Budget

Report Number: CBS001  
Date Run: 10/6/2017 1:57PM

<b>Project Class: Grant</b>										
Agency Priority	Project by Account-EA Type	Estimated Total	Prior Expenditures	Current Expenditures	Reapprop 2017-19	New Approp 2017-19	Estimated 2019-21	Estimated 2021-23	Estimated 2023-25	Estimated 2025-27
<b>1</b>	<b>30000204 2017-19 School Construction Assitance Program - Maintenance Level</b>									
	057-1 State Bldg Constr-State	3,097,950,000				750,086,000	530,448,000	568,907,000	607,886,000	640,623,000
	113-1 Common School Constr-State	915,246,000				183,059,000	181,304,000	181,216,000	181,123,000	188,544,000
	113-2 Common School Constr-Federal	15,000,000				3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
	<b>Project Total:</b>	<b>4,028,196,000</b>				<b>936,145,000</b>	<b>714,752,000</b>	<b>753,123,000</b>	<b>792,009,000</b>	<b>832,167,000</b>
<b>2</b>	<b>30000182 Emergency Repairs and Equal Access Grants for K-12 Public Schools</b>									
	057-1 State Bldg Constr-State	37,500,000				7,500,000	7,500,000	7,500,000	7,500,000	7,500,000
<b>3</b>	<b>30000184 Healthy Kids / Healthy Schools</b>									
	057-1 State Bldg Constr-State	30,000,000				6,000,000	6,000,000	6,000,000	6,000,000	6,000,000
<b>4</b>	<b>30000203 STEM Classrooms and Labs</b>									
	057-1 State Bldg Constr-State	100,000,000				20,000,000	20,000,000	20,000,000	20,000,000	20,000,000
<b>5</b>	<b>30000187 Skill Centers - Minor Works</b>									
	057-1 State Bldg Constr-State	10,160,000				10,160,000				
<b>5</b>	<b>30000197 Tri-Tech Skill Center - Core Growth</b>									
	057-1 State Bldg Constr-State	10,807,000				10,807,000				
<b>6</b>	<b>30000202 OSPI Capital Administration</b>									
	113-1 Common School Constr-State	17,800,000				3,390,000	3,488,000	3,564,000	3,640,000	3,718,000
<b>Total: Grant</b>		<b>4,234,463,000</b>				<b>994,002,000</b>	<b>751,740,000</b>	<b>790,187,000</b>	<b>829,149,000</b>	<b>869,385,000</b>

**Total Account Summary**

**350 - Superintendent of Public Instruction  
Ten Year Capital Plan by Project Class**

2017-19 Biennium

\*

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**Total Account Summary**

<u>Account-Expenditure Authority Type</u>	<u>Estimated Total</u>	<u>Prior Expenditures</u>	<u>Current Expenditures</u>	<u>Reapprop 2017-19</u>	<u>New Approp 2017-19</u>	<u>Estimated 2019-21</u>	<u>Estimated 2021-23</u>	<u>Estimated 2023-25</u>	<u>Estimated 2025-27</u>
057-1 State Bldg Constr-State	3,286,417,000				804,553,000	563,948,000	602,407,000	641,386,000	674,123,000
113-1 Common School Constr-State	933,046,000				186,449,000	184,792,000	184,780,000	184,763,000	192,262,000
113-2 Common School Constr-Federal	15,000,000				3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
<b>Total</b>	<b>4,234,463,000</b>				<b>994,002,000</b>	<b>751,740,000</b>	<b>790,187,000</b>	<b>829,149,000</b>	<b>869,385,000</b>

2017-19 Biennium  
School Construction Assistance Program

Capital Project Request

2017-19 Biennium

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Version: S1 2018 Supplemental Budget

Report Number: CBS002

Date Run: 10/6/2017 2:08PM

Project Number: 30000204

Project Title: 2017-19 School Construction Assistance Program - Maintenance Level

Project Class: Grant

**Description**

Starting Fiscal Year: 2018

Agency Priority: 1

**Project Summary**

The Superintendent of Public Instruction administers the School Construction Assistance Program (SCAP) which operates as a partnership with local school districts to provide the schools needed for educating the students of Washington. SCAP provides funding to school districts to plan, construct and renovate (modernize) school facilities to provide space for learning.

**Project Description**

The Superintendent of Public Instruction administers the School Construction Assistance Program (SCAP) which operates as a partnership with local school districts to provide the schools needed for educating the students of Washington. SCAP provides funding to school districts to plan, construct and renovate (modernize) school facilities to provide space for learning.

SCAP provides state funding assistance for new construction and renovation (modernization) of school facilities based on the following funding formula:

$$\text{State Funding Assistance} = \text{Eligible Area} \times \text{Construction Cost Allocation} \times \text{State Funding Assistance Percentage}$$

Eligible Area (Square Feet): The first component of the funding formula is to determine the amount of space (square feet) eligible for state assistance. The eligible area is determined by comparing a district's current capacity (square feet) to the district's projected enrollment and future space needs. Future space need is calculated by multiplying the number of students projected to be enrolled in the district in the next five years by the square foot allocation (SSA) per student for each grade level defined in Washington Administrative Code (WAC) 392-343-035.

Eligible Area Formula (New Construction)

$$(\text{Future Enrollment} \times \text{per Student Space Allocation}) - \text{Current District Capacity (Square Feet)}$$

Eligible Area Formula (Modernization/Renovation)

$$(\text{Future Enrollment} \times \text{per Student Space Allocation}) - \text{District Capacity (Square Feet) of Improved Space in the Past 20 Years (Pre 1993 Buildings) or 30 Years (Build after July 1, 1993)}$$

Student Space Allocation (SSA)

The SSA is used to determine the amount of square feet the state will fund when a school facility is constructed or modernized. The SSA is authorized by administrative rule (WAC 392-343-035) and funding levels are set by the legislature. Below are the current funded SSA levels:

Current SSA Funding Levels

- 90 square feet per student = Kindergarten through Grade 6
- 117 square feet per student = Grade 7 and 8
- 130 square feet per student = Grades 9 through 12
- 144 square feet per student = Students with Disabilities

The maintenance level capital budget request assumes the following square feet will be eligible for state assistance in the 2017-19 biennium.

- Fiscal Year 2018 (July 2017 Release)
  - 261,666 Square Feet New Construction
  - 1,317,864 Square Feet New-In-Lieu Construction



Capital Project Request

2017-19 Biennium

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Project Number: 30000204

Project Title: 2017-19 School Construction Assistance Program - Maintenance Level

Project Class: Grant

**Description**

776,061 Square Feet Modernization Construction  
2,355,591 Total Square Feet

The square feet shown for the July 2017 release is based on projects approved and awaiting grant funding.

Fiscal Year 2019 (July 2018 Release)  
657,550 Square Feet New Construction  
1,831,443 Square Feet New-in-Lieu Construction  
953,312 Square Feet Modernization Construction  
3,442,305 Total Square Feet

The square feet assumed for the July 2018 release is based on the projects approved through September 2017 and adjusted for potential "drop off" and an allowance for additional projects to be approved through January 2018.

**Construction Cost Allocation (CCA)**

The Construction Cost Allocation is the maximum construction cost per square foot used to calculate the amount of state assistance and is authorized by administrative rule (WAC 392-343-060) and final funding levels are set by the legislature.

Washington Administrative Code 392-343-060 authorizes the CCA and prescribes how the CCA is calculated as follows:

- (1) The construction cost allocation for state funding assistance shall apply to the cost of construction of the total facility and grounds, including state sales and use taxes generally levied throughout the state of Washington and excluding those local option sales and use taxes levied by political subdivisions.
- (2) The construction cost allocation used in calculating state funding assistance for construction of school facilities shall be determined by the superintendent of public instruction using the prior year's construction cost allocation, plus a construction inflation factor.
- (3) The superintendent of public instruction's office shall work with appropriate parties to develop a method for determining the annual construction inflation factor.

The maintenance level capital budget request is based on increasing the CCA funding in fiscal year 2016 (\$213.23) by the legislature using the annual construction inflation factor determined in collaboration with OSPI, the Office of Financial Management, and Legislative fiscal staff.

The following outlines the proposed CCA for the maintenance level request:

**Annual Construction Inflation Factor**

SCAP averages the US Implicit Price Deflator for State and Local Government Construction and Marshall and Swift's Building Cost Index (formerly known as the Boeckh Index) to adjust the CCA for inflation.

The following are the inflation factors used to adjust the CCA to maintenance level funding in the 2017-19 biennium:

102.97% Fiscal Year 2018  
102.91% Fiscal Year 2019

**CCA Maintenance Level Calculations**

\$213.23 Fiscal Year 2017 CCA

Capital Project Request

2017-19 Biennium

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Project Number: 3000204

Project Title: 2017-19 School Construction Assistance Program - Maintenance Level

Project Class: Grant

**Description**

\$ 6.35 Plus Maintenance Level Increase  
 \$219.58 Fiscal Year 2018 CCA (\$213.23 X 102.97%)  
 \$225.97 Fiscal Year 2018 Proposed CCA

The impasse of the legislature in not adopting a 2017-19 capital budget, has caused some districts to delay the start of their construction projects and will need to get updated bid costs from contractors. Due to the funding delay and anticipated increases in construction costs, OSPI proposes to increase the CCA for fiscal year 2018 to the proposed fiscal year 2019 level.

\$219.58 Fiscal Year 2018 CCA  
 \$ 6.39 Plus Maintenance Level Increase  
 \$225.97 Fiscal Year 2019 CCA (\$219.58 X 102,91%)

Funding Assistance Percentage (FAP)

The Funding Assistance Percentage or FAP is the percentage of recognized project costs which will be paid by the state and is set by the Revised Code of Washington (RCW 28A.525.166). The percentage rate is based on the assessed property valuation of a district. The FAP equalizes the amount of state assistance between wealthy and less wealthy school districts. The FAP ranges from a minimum level of twenty percent (20%) to a maximum level of one hundred percent (100%).

The maintenance level request uses an average of 60 percent (60%) to approximate the FAP of school districts who might be accessing SCAP funding during the 2017-19 biennium and in future biennia thereafter.

Study and Survey Grants

School districts who are considering applying for funding under SCAP must complete a study and survey which is an analysis of the school district's facilities, educational programs and plans, student population projections, capital finance and operating capabilities, and needs for new construction, modernization or replacement of facilities.

Study and survey grants are available every six years to school districts. The amount of grant funding provided by rule is based on the enrollment of the district and the state recognized square feet of its school facilities. A base amount is provided at different enrollment levels plus funding based on the number of square feet.

Study and survey grants are established by OSPI (WAC 392-341-030) based on the following funding formulas:

Headcount Enrollment of 1 to 500	\$4,000 Base + \$0.03 per State Recognized Square Feet
Headcount Enrollment of 501 to 3,000	\$4,000 Base + \$0.03 per State Recognized Square Feet
Headcount Enrollment of 3,001 to 10,000	\$4,000 Base + \$0.03 per State Recognized Square Feet
Headcount Enrollment of Above 10,000	\$4,000 Base + \$0.03 per State Recognized Square Feet

The legislature provided funding for study and survey grants in the 2017-15 biennium but reduced the amount to districts by half and required the use of data collected or validated by the Washington State University Energy Program for the inventory and condition requirement of the study and survey.

This maintenance level request restores full funding for the study and survey grants to districts.

Maintenance Level Funding  
 \$ 497,000 FY 2018  
 \$ 508,000 FY 2019  
 \$1,005,000 Total Biennial Request

School Mapping

Capital Project Request

2017-19 Biennium

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Report Number: CBS002

Date Run: 10/6/2017 2:08PM

Project Number: 30000204

Project Title: 2017-19 School Construction Assistance Program - Maintenance Level

Project Class: Grant

**Description**

The 2010 supplemental capital budget included proviso language directing OSPI to fund the mapping of the design of all school facilities funded from SCAP. In the 2015-17 capital budget, the legislature did not provide funding to enable OSPI to contract with the Washington Association of Sheriffs and Police Chiefs to map school projects, but required districts who receive SCAP funding to map new or modernized school facilities.

This maintenance-level request continues the policy set by the legislature in the 2015-17 biennial capital budget and does not fund school mapping.

Project Related Costs

SCAP grants include funding for other direct project related costs such as:

- 1. Architectural and Engineering Fees
- 2. Construction Management
- 3. Educational Specifications
- 4. Value Engineering
- 5. Constructability Review
- 6. Building Commissioning
- 7. Energy Reports and Review
- 8. Inspection and Testing
- 9. Fixtures, Furnishings and Equipment

The maintenance level request continues funding related project costs at current levels. See Appendix A for funding calculations and rates.

**What opportunity or problem is driving this request?**

SCAP is a partnership between local school districts and the state to provide the school facilities for the instruction of basic education. This partnership requires local school districts to raise funding either through voter approved capital bonds, capital levies or non-voted debt to contribute to the cost of constructing new schools or renovate existing school facilities. This request for funding will fund the state's cost associated with this partnership.

**How does the project support the agency and statewide results?**

Superintendent Reykdal's Vision: Prepare every student for their post-secondary aspirations, careers, and life.

This request supports the Superintendent's vision by providing funding in partnership with local school districts to create spaces needed for learning.

Statewide Results

The Superintendent's request supports Governor Inslee's Goal 1 of providing World Class Education and the statewide result to improve student achievement in elementary, middle and high schools. School facilities play a role in student achievement by providing the needed classroom and support space which support the learning experience.

**What are the specific benefits of this project?**

SCAP provides funding assistance to local school districts statewide to build and modernize school facilities which support the education of students. Also, schools are places which bring the community together and often are used during times of natural disasters as shelters and staging areas for relief efforts.

In addition, SCAP funded projects create and support living wage jobs statewide.

Capital Project Request

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Project Number: 30000204

Project Title: 2017-19 School Construction Assistance Program - Maintenance Level

Project Class: Grant

Description

How will clients be affected and services change if the project is funded?

SCAP funding along with local funding provide classrooms and other support space for education which contributes to student success.

How will other state programs or units of government be affected if this project is funded?

State funding assistance for school construction through SCAP relieves some of the financial burden of local school districts to build new or modernize school facilities. Without SCAP, local school districts would need to pay for the entire cost of a school facility.

Why is this the best option or alternative?

This budget request will increase the amount of state funding assistance to local school district who participate in SCAP. The redefinition of the program of basic education and the goal of K-3 class size reduction will increase the need for school facilities and additional funding assistance is needed by school districts to ease the local financial burden of paying for the needed space to fully implement these recent changes. Also, state funding of the CCA has not kept pace with actual cost of constructing school facilities and the SSA does not represent the amount of space needed for classrooms or other support space.

What is the agency's proposed funding strategy for the project?

The revenue from the common school trust lands is not adequate to fund the needs of SCAP. Any funding needed to implement this budget request above the revenue from the common school trust lands will need to be provided by the legislature. Historically, funding from the State Building Construction Account has been used to fund this difference.

Location

City: Statewide

County: Statewide

Legislative District: 098

Project Type

Grants

Grant Recipient Organization: Local School Districts

RCW that establishes grant: 28A.525

Application process used

OSPI administers SCAP through the "D Process". Generally, the state uses this process to make funds available to school districts for a portion of the costs of school facility planning, design, and construction or renovation.

Growth Management impacts

School districts are responsible for determining whether and how they need to participated in the planning process with the city or county planning authority. Many districts have express difficulty locating schools within established urban growth boundaries. A Legislative Task Force on School Siting was established in 2015 and issued a report in December 2015 outlining the challenges of school districts.

Funding

Expenditures

2017-19 Fiscal Period

Capital Project Request

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Version: S1 2018 Supplemental Budget

Report Number: CBS002

Date Run: 10/6/2017 2:08PM

Project Number: 30000204

Project Title: 2017-19 School Construction Assistance Program - Maintenance Level

Project Class: Grant

**Funding**

Acct Code	Account Title	Estimated Total	Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	3,097,950,000				750,086,000
113-1	Common School Constr-State	915,246,000				183,059,000
113-2	Common School Constr-Federal	15,000,000				3,000,000
	<b>Total</b>	<b>4,028,196,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>936,145,000</b>

Future Fiscal Periods

	2019-21	2021-23	2023-25	2025-27
057-1 State Bldg Constr-State	530,448,000	568,907,000	607,886,000	640,623,000
113-1 Common School Constr-State	181,304,000	181,216,000	181,123,000	188,544,000
113-2 Common School Constr-Federal	3,000,000	3,000,000	3,000,000	3,000,000
<b>Total</b>	<b>714,752,000</b>	<b>753,123,000</b>	<b>792,009,000</b>	<b>832,167,000</b>

**Operating Impacts**

No Operating Impact

Narrative

SCAP does not directly impact the operating budget. School districts receive funding for the operation of their school facilities through the school apportionment funding for materials, supplies, and operating costs (MSOC). New and modernized school facilities are cheaper to operate than those that are worn out and outdated.

## Appendix A – Project Related Funding Categories

Assistance For:		Applies To:		Multiply the following amounts by the State Funding Assistance Percentage		
				New/Additions	Modernization	New-in-lieu
<b>Educational Specifications</b> WAC 392-343-065	Any State Funded Project greater than 15,000	<b>Greater of:</b> (a) 1/4 of 1% (.0025) of Construction Cost Allocation X Approved Area or  (b) \$10,000				
<b>Basic Architectural/Engineering Fees</b> WAC 392-343-070	Any State Funded Project; or Any School Structure Except Barn or Agricultural Building RCW 18.08.410	Fee Percentage from WAC 392-343-070 X Construction Cost Allocation X Approved Area	1.5 X Fee Percentage from WAC 392-343-070 X Approved Area X lower of: (a) Construction Cost Allocation, or (b) Actual Bid Cost per square foot	Fee Percentage from WAC 392-343-070 X Construction Cost Allocation X Approved Area		
<b>Energy Conservation Report Preparation and Review Fees</b> WAC 392-343-075	Any State Funded Project Over 25,000 Square Feet	Preparation Fee - Review Fee -	Up to \$10,000 Up to \$2,000			
<b>Value Engineering Study Constructability Reviews</b>	Any State Funded Project Over 15,000 SF Optional 15,000–49,999 SF Required over 50,000 SF	<b>Greater of:</b> (a) 2/5 of 1% (0.0040) of Construction Cost Allocation X Approved Area, or  (b) \$20,000				
<b>Building Commissioning</b> WAC 392-343-080	Any state funded project Greater than 5,001 SF	5,001 SF– 9,999 SF - \$7,500 10,000 SF–14,999 SF = \$10,000 15,000 SF and above; greater of: a) 2/5 of 1% (0.0040) of construction cost allocation X approved Area or, b) @20,000				
<b>Construction Cost-Saving Incentive</b> WAC 392-343-085	Any State Funded New School or Major Addition Where Actual Bid Cost Per SF is less than the Construction Cost Allocation, (An addition must be at Least 50% of the Existing Building Area)	Local Share = 60% of Amount Actual Bid Cost Per SF below the Construction Cost Allocation	Does Not Apply			
<b>Furniture and Equipment</b> WAC 392-343-095	Any State Funded Project	Elementary = 2% Middle School = 3% High School = 4% Disabled = 5% Trans. Coop = 7% X Construction Cost Allocation X Approved Area				
<b>Special Inspections and Testing</b> WAC 392-343-100	Section 1701 of the IBC	Actual Costs				
<b>Construction Management</b> WAC 392-343-102	Any State Funded Project over 50,000 SF, optional less than 50,000 SF	2 ½ % of Construction Cost Allocation X SF at time of bid				
Costs for any of the above categories that exceed the maximum allowable costs shall be financed by the district. Additional guidance can be found in chapters 392-343 and 392-347 WAC.						
The following terms and abbreviations are used in this table						
Construction Cost Allocation	See WAC 392-343-060 and WAC 392-343-063	SF	Square Feet			
Approved Area	See WAC 392-341-040	IBC	International Building Code			
RCW	Revised Code of Washington	WAC	Washington Administrative Code			
State Funding Percentage	See WAC 392-343-025 and WAC 392-343-030	WSST	Washington State Sales Tax			
		X	Multiply By			

Emergency Repair  
School District Health

Capital Project Request

2017-19 Biennium

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Version: S1 2018 Supplemental Budget

Report Number: CBS002

Date Run: 10/9/2017 1:53PM

Project Number: 30000182

Project Title: Emergency Repairs and Equal Access Grants for K-12 Public Schools

Project Class: Grant

**Description**

Starting Fiscal Year: 2018

Agency Priority: 2

**Project Summary**

Superintendent Reykdal supports funding to address school health and safety concerns of school districts statewide who do not have the financial resources to address long standing and urgent concerns in order to provide students a safe, healthy, and comfortable learning environment. This new grant program will provide three grant opportunities to address the following facility needs: Health and safety; Equal access; and Emergency repairs.

**Project Description**

Superintendent Reykdal supports funding to address school health and safety concerns of school districts statewide who do not have the financial resources to address long standing and urgent concerns in order to provide students a safe, healthy, and comfortable learning environment. This new grant program will be segmented into three grant opportunities to address health and safety, equal access, and emergency repairs.

School districts rely on capital levies and debt-service levies (also referred to as bond measures) which require voter approval to pay for major and minor repairs at school facilities. Many factors influence a districts ability to pass levies or bond measures including the assessed property values in a district. School districts with lower assessed property values will require a higher tax rate to raise the same amount of tax dollars than a school district with higher assessed property values. Capital levies require 51 percent approval from their voters, while bond measures require a higher threshold at 61 percent. As of April 2016, 130 of the 295 school districts statewide have not passed a debt-service levy for a capital bond in the last 10 years and 69 of those district have not received School Construction Assistance Program funding since 1992.

This request would provide three types of grant opportunities to fund health and safety projects, address equal access for all students, and provide a pool of funding to districts to address emergency repairs.

**Health and Safety Grants \$4.0 Million**

The legislature funded a small repair grant program in the 2009-11 and 2011-13 biennial capital budgets for school districts to pay for non-recurring costs associated with school facility repairs and renovations necessary for health and safety and included the following limitations: 1) limit district applications to one hundred thousand dollars per three-year period; 2) limit districts to receive the grant only once in any three year period, and 3) require districts receiving funding to demonstrate a consistent commitment to address school facilities needs.

This grant program will provide funding to school districts to address deferred maintenance projects focusing on health and safety issues which impact learning. Priority would be given to districts who have not passed a capital bond or capital levy in three consecutive elections. School districts which have not submitted a capital bond or levy to its voters in the past ten years would be eligible to receive grant funding. Projects funded will be expected to be completed before the close of the biennium.

Besides bond or levy failures, the following additional grant criteria will be used to determine priority for funding:

- >Current condition of the facility and how it affects student health, safety, and learning;
- >Overall age and condition of facility systems and subsystems;
- >Assessed property valuation per student as compared to state averages;
- >Assurance by all school districts receiving funding to demonstrate a commitment to maintain any major improvements funded;
- >Financial resources (Balance of capital project funds and operating reserves); and
- >Schools are limited to receive one grant every other biennium.

**Equal Access Grants \$1.5 Million**

Schools must provide equal access to all students including students with disabilities. This request supports the right of all students in Washington to receive an equal education by creating a new grant program available to school districts who need financial assistance to bring their facilities up to current standards to provide students with disabilities a safe and accessible



## Capital Project Request

2017-19 Biennium

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Version: S1 2018 Supplemental Budget

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Date Run: 10/9/2017 1:53PM

Project Number: 30000182

Project Title: Emergency Repairs and Equal Access Grants for K-12 Public Schools

Project Class: Grant

**Description**

learning environment. School districts who receive grant funding will be expected to complete all projects funded before the biennial close.

The new grant program will use the following criteria to award competitive grants to school districts who need financial assistance to allow equal access to all students:

- >Demonstrate facility access deficiencies;
- >School district financial resources (balance of capital project funds and operating reserves);
- >Provide assurances and a commitment to maintain any major improvements funded.

**Emergency Repair Pool \$2.0 Million**

The legislature appropriated K-12 Emergency Repair Pool funding in the 2011-13 and 2013-15 biennial capital budgets to address to address unexpected and imminent health and safety hazards at K-12 public schools, including skill centers that will impact the day-to-day operations of the school facility.

The Emergency Repair Pool grants have been successful in meeting the emergent needs of all school districts (Class I and II) that did not have the financial resources to fix and repair building systems which impacted health, safety, and student learning. Uses of the grant funding ranged from repairing a school damaged by wildfire in Pateros, repairing a gym damaged by flooding in South Bend to major facility building system repair and replacements such as boilers and HVAC system replacements. Below is a summary of the emergency funding provided to school districts:

2011-13 biennium, \$2.0 million awarded to 6 school districts.  
 2013-15 biennium, \$1.0 million awarded to 5 school districts.  
 2015-17 biennium, \$2.3 million awarded to 10 school districts.

Funding for this grant program would be provided throughout the biennium as school district emergencies occur.

OSPI seeks funding to continue this successful program and will continue use the Legislature's established criteria below when granting funding:

- >An emergency declaration must be signed by the school district board of directors;
- >The emergency declaration must include a description of the imminent health and safety hazard, the possible cause, the proposed scope of emergency repair work and related cost estimate, and identification of local funding to be applied to the project; and
- >Grants of emergency repair moneys must be conditioned upon the written commitment and plan of the school district board of directors to repay the grant with any insurance payments or other judgments that may be awarded.

**What opportunity or problem is driving this request?**

School districts rely on capital levies and bonds which require voter approval to pay for major and minor repairs at school facilities. Many school districts have been unsuccessful in passing capital levies or bonds and do not have the financial resources to address safety, health and equal access issues which impact student learning.

As of April 2016, 130 of the 295 school districts statewide have not passed a capital bond in the last 10 years which have impacted their ability to make needed safety, health and equal access repair/modification to their school facilities. The inability of these districts to raise the funds needed to make needed repairs/modifications impact over 144,000 students statewide.

This request will start addressing the health, safety, and equal access concerns of these small districts to ensure students have safe and healthy environments for learning.

**Capital Project Request**

2017-19 Biennium

Version: S1 2018 Supplemental Budget

Report Number: CBS002

Date Run: 10/9/2017 1:53PM

Project Number: 30000182

Project Title: Emergency Repairs and Equal Access Grants for K-12 Public Schools

Project Class: Grant

**Description**

**How does the project support the agency and statewide results?**

Superintendent Reykdal's Vision: Prepare every student for their post-secondary aspirations, careers, and life.

This request supports the Superintendent's vision by providing funding in partnership with local school districts to create spaces needed for learning.

**Statewide Results**

This request supports Governor Inslee's Goal 1 of providing World Class Education and the statewide result to improve student achievement in elementary, middle and high schools. School facilities play a role in student achievement by providing the needed classroom and support space which support the learning experience.

**What are the specific benefits of this project?**

Local school districts will receive funding to make major and minor repairs to schools to provide a safe and healthy learning environment for students.

These major and minor repairs will help districts preserve their school facilities and extend their useful life which delay the need for a major school replacement through the School Construction Assistance Program (SCAP).

**How will clients be affected and services change if the project is funded?**

This grant program will allow districts who do not have the financial resources to make major and minor repairs to schools to make needed safety and health repairs which impact student learning.

**How will other state programs or units of government be affected if this project is funded?**

There are no impacts to other state program or units of government.

**Why is this the best option or alternative?**

This request will provide funding to districts that do not have the financial resources to make needed repairs which impact student learning. The proposed grant program mirrors past legislative programs which have been successful in providing funding to school districts to address health and safety issues.

**What is the agency's proposed funding strategy for the project?**

Historically, the legislature has funded the small repair grant program with state general obligation bonds and most recently has funded the emergency repair pool with common school construction account funding. The Superintendent supports funding this requested grant program from state general obligation bonds.

**Location**

City: Statewide

County: Statewide

Legislative District: 098

**Project Type**

Grants

Capital Project Request

2017-19 Biennium

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Version: S1 2018 Supplemental Budget

Report Number: CBS002

Date Run: 10/9/2017 1:53PM

Project Number: 30000182

Project Title: Emergency Repairs and Equal Access Grants for K-12 Public Schools

Project Class: Grant

**Description**

Grant Recipient Organization: Local School Districts

RCW that establishes grant: N/A

Application process used

OSPI will develop an application process in collaboration with school districts and stakeholders.

Growth Management impacts

No growth management impacts.

**Funding**

Acct Code	Account Title	Estimated Total	Expenditures		2017-19 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	37,500,000				7,500,000
	<b>Total</b>	<b>37,500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,500,000</b>

		Future Fiscal Periods			
		2019-21	2021-23	2023-25	2025-27
057-1	State Bldg Constr-State	7,500,000	7,500,000	7,500,000	7,500,000
	<b>Total</b>	<b>7,500,000</b>	<b>7,500,000</b>	<b>7,500,000</b>	<b>7,500,000</b>

**Operating Impacts**

No Operating Impact

Narrative

No direct impact to the operating budget.

# Healthy Kids / Healthy Schools

## Capital Project Request

2017-19 Biennium

Version: S1 2018 Supplemental Budget

Report Number: CBS002

Date Run: 10/6/2017 2:17PM

Project Number: 30000184

Project Title: Healthy Kids / Healthy Schools

Project Class: Grant

**Description**

Starting Fiscal Year: 2018

Agency Priority: 3

**Project Summary**

The Healthy Kids, Healthy Schools Grant was created to help Washington's children maintain a healthy weight, enjoy active lives and encourage good eating habits by creating healthy learning environments. This grant is designed to support the Healthiest Next Generation Initiative launched by Governor Inslee in September 2014. To accomplish these goals funds were appropriated to add water bottle filling stations to schools, improve equipment in kitchens and garden spaces, purchase equipment or build covered play structures to promote physical activity.

**Project Description**

In the 2015-17 Biennium, the legislature created the Healthy Kids-Healthy Schools grant program to allow school districts to purchase water bottle filling stations and make purchases or renovations to improve health for K-12 school age children. The grant program allowed school districts to purchase kitchen equipment or make upgrades, garden related structures and greenhouses to provide students access to fresh produce, fitness playground equipment, covered play areas, and physical education equipment or related structures. Districts could apply for a maximum grant of \$200,000 that could include various project requests at one or more schools. Applicants were scored based on the ability to demonstrate a consistent commitment to addressing school facilities' needs. Prioritization was based on the percentage of students eligible and enrolled in the free and reduced-price meals program.

In the 2017-19 biennium, OSPI proposes to continue the program created by the legislature and an expansion to provide additional grant funds for the remediation of lead in drinking water fixtures and Polychlorinated Biphenyl (PCB) in fluorescent lamp ballasts in schools. Below are the specific program areas and funding requested:

**Water Bottle Filling Stations \$500,000**

OSPI requests funding to continue providing grant funding for the purchase and installation of water bottle filling stations. OSPI proposes the following changes to the program: 1) prioritize grants to schools that have not received previous grant funding; 2) require water bottle filling stations to conform with the lead-free standards set by State Board of Health; 3) set a maximum amount of \$3,500 per water bottle filling station.

In the 2015-17 biennium, OSPI awarded \$999,613 in grant funds to 416 school districts to improve student health.

**School Nutrition Grants \$2.0 Million**

OSPI requests funding to continue funding the school nutrition grants which encouraged students to adopt healthy eating habits. Grants funds will enable school districts to purchase needed kitchen equipment, make needed upgrades to both school and district central kitchens, purchase supplies to create garden spaces and construct greenhouses which allow students access to fresh produce.

In the 2015-17 biennium, OSPI awarded \$1.8 million to 45 schools, 6 school district central kitchens, and 6 district gardens which encouraged healthy eating habits.

**Children Health Grants \$2.0 Million**

OSPI requests funding to continue to offer districts grant funding which promote an active lifestyle and improve student health. Grant funding will support the purchase of fitness equipment, construction of covered play areas, and physical education equipment.

In the 2015-17 biennium, over 100 schools submitted \$12.1 million in requests for grant funding. OSPI awarded \$2.2 million in grants to 36 schools statewide.

**Lead in Water Fixture Replacement \$1.0 Million**

## Capital Project Request

2017-19 Biennium

Version: S1 2018 Supplemental Budget

Report Number: CBS002

Date Run: 10/6/2017 2:17PM

Project Number: 30000184

Project Title: Healthy Kids / Healthy Schools

Project Class: Grant

**Description**

Lead can enter drinking water when service pipes containing lead corrode, especially in areas where the water has high acidity or low mineral content that corrodes pipes and fixtures. The most common source of lead in water originates from faucets and fixtures made from brass or chrome-plated brass with lead solder. In Washington State, lead typically enters the water through the fixtures, not from service pipes. The State Board of Health (SBoH) has developed new health and safety rules for K-12 schools which require lead testing for fixtures regularly used for drinking and cooking every five years in existing school facilities. The new rules are currently suspended and have never been in effect. However, Governor Inslee issued Directive 16-06, which requires the SBoH review and revise the suspended school rule with emphasis on the implementation of the portion of the rules related to lead exposure.

According to the Environmental Protection Agency, young children are particularly vulnerable to lead because the physical and behavioral effects of lead occur at lower exposure levels in children than in adults. A dose of lead that would have little effect on an adult can have a significant effect on a child. In children, low levels of exposure have been linked to damage to the central and peripheral nervous system, learning disabilities, shorter stature, impaired hearing, and impaired formation and function of blood cells.

OSPI proposes to create a new grant program to provide funding to schools to help pay for the cost of replacing drinking and cooking water fixtures found to test above 20 parts per billion of lead contaminants.

**Polychlorinated Biphenyls (PCB) Containing Light Fixture Replacement \$500,000**

Polychlorinated biphenyls, or PCBs, are a group of industrial chemicals that were widely used before 1979 as insulators in electrical equipment. Use and disposal of PCBs is federally regulated by the Environmental Protection Agency (EPA) under the Toxic Substances and Control Act (TSCA). According to the Centers for Disease Control, evidence shows that exposures to high concentrations of PCBs cause adverse dermal effects and are carcinogenic.

Fluorescent lamp ballasts manufactured in the mid-1970's include a small metal capacitor (an electronic device used to store an electrical charge) that contains approximately 10 grams of PCB fluid. Over time these capacitors break down and PCB fluid can leak onto surfaces below resulting in potential student exposure. The capacitors in fluorescent lamp ballasts manufactured after 1980 typically do not contain PCBs.

OSPI proposes to create new grant program to provide funding to school districts to pay for the cost of removing and replacing light ballasts at risk of leaking PCB's in spaces serving students. Based on replacing old fixtures with a new 2x4 LED troffer, including recycle and disposal fees, the estimated cost of replacement is \$300 per fixture. Costs could be lower since utility companies offer incentives for replacement of PCB containing fixtures. OSPI will encourage school districts to seek out programs with their local energy office and take advantage of these incentives.

**Total Proposal for Healthy Kids Healthy Schools: \$6,000,000**

**What opportunity or problem is driving this request?**

The Healthiest Next Generation Initiative, launched by Governor Inslee in September 2014, is aimed at improving the overall health and well-being of the next generation of kids. When launching the grant programs last biennium, OSPI received more applications for funding than what was awarded demonstrating school districts statewide are interested in investing more in student health and safety which impact learning.

Expanding the program to include funding to replace lead in water fixtures impacting student health is based on recent water quality tests which show some schools are in need of water fixture replacement due to elevated lead levels. Governor Inslee issued directive 16-06 requiring the SBoH to review and revise the suspended school health and safety rule with emphasis on the implementation of the portion of the rules related to lead exposure. According to the Centers for Disease Control and Prevention (CDC), the most important step is to stop lead exposure before it occurs. Even low blood levels of lead in young children have been shown to impact student performance.

Adding a program to address light fixtures that are leaking PCB's in learning spaces have been identified in multiple schools. In 2015, the Washington Department's of Ecology and Health released a chemical action plan to guide our state's strategy to find and remove PCBs and reduce exposure to this toxic chemical. Part of that plan includes identifying PCB containing lamp

**Capital Project Request**

2017-19 Biennium

Version: S1 2018 Supplemental Budget

Report Number: CBS002

Date Run: 10/6/2017 2:17PM

Project Number: 30000184

Project Title: Healthy Kids / Healthy Schools

Project Class: Grant

**Description**

ballasts in schools and encourage replacement with more energy-efficient PCB-free fixtures and assess schools for the presence of PCB containing building materials. Exposure can cause a range of health problems from skin irritation to liver damage to cancer. Studies have also shown impact to the immune system as well as behavior changes. Overall, the multiple grant programs funded in this request addresses multiple student health concerns while promoting a healthy lifestyle as well as providing state funding to provide safe learning spaces.

**How does the project support the agency and statewide results?**

Superintendent Reykdal's Vision: Prepare every student for their post-secondary aspirations, careers, and life. Students cannot be ready for career or college if they are not being educated in a safe, healthy environment. They will not be ready to lead productive lives if they don't have the knowledge to make good choices about their overall health and wellbeing. The programs in this request support Governor Inslee's Goals 4 to have Healthy and Safe Communities.

This grant program supports all aspects of the Healthiest Next Generation Initiative launched by Governor Inslee in September 2014. It addresses multiple aspects of teaching kids how to make healthy lifestyle choices. It also enables schools to create a safe learning environment free of environmental hazards giving students the best chance at growing up healthy and productive citizens.

**What are the specific benefits of this project?**

Schools will be better equipped to provide access to safe drinking water. They may have the ability to offer the students fresh fruits and vegetables grown on site. Updating kitchen equipment can make it more cost effective to provide nutritious meals. A more active lifestyle can be promoted with improved equipment and covered play areas for students helping to combat childhood obesity. Having funds available for urgent health and safety needs can enable struggling schools to quickly remedy problems such as lead contaminating fixtures in drinking fountains and replacing light fixtures that are leaking PCB's to protect our littlest learners as their bodies grow and develop. Teaching kids how to make healthy lifestyle choices while growing in a safe environment can result in a significant decrease to healthcare costs both now and in the future.

**How will clients be affected and services change if the project is funded?**

Schools will be better equipped to carry out the Healthiest Next Generation Initiative. They will be able to reduce environmental pollutants while addressing facility preservation. Newer kitchens provide more efficient spaces for schools to make meals. This creates cost savings to school districts.

**How will other state programs or units of government be affected if this project is funded?**

There should be no impacts to other state programs or units of government. It is unknown if the Legislature will allow the SBOH to implement the currently suspended school health and safety rules as a result of the governor's directive. If this rule was in effect, this grant program would provide a funding source to school districts to remediate lead fixtures that have tested high for lead contaminants.

**What is the impact on the state operating budget?**

There is no impact.

**Why is this the best option or alternative?**

This option provides funding to make our schools safe and healthy learning environments.

**Location**

City: Statewide

County: Statewide

Legislative District: 098

**Project Type**

Grants

Capital Project Request

2017-19 Biennium

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Version: S1 2018 Supplemental Budget

Report Number: CBS002

Date Run: 10/6/2017 2:17PM

Project Number: 30000184  
 Project Title: Healthy Kids / Healthy Schools  
 Project Class: Grant

**Description**

Grant Recipient Organization: Local School Districts

RCW that establishes grant: N/A

Application process used

A competitive grant application process will be developed in collaboration with stakeholders.

Growth Management impacts

No growth management impacts.

**Funding**

Acct Code	Account Title	Estimated Total	Expenditures		2017-19 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	30,000,000				6,000,000
	<b>Total</b>	<b>30,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,000,000</b>

		Future Fiscal Periods			
		2019-21	2021-23	2023-25	2025-27
057-1	State Bldg Constr-State	6,000,000	6,000,000	6,000,000	6,000,000
	<b>Total</b>	<b>6,000,000</b>	<b>6,000,000</b>	<b>6,000,000</b>	<b>6,000,000</b>

**Operating Impacts**

No Operating Impact



# STEM Classrooms and Labs

## Capital Project Request

2017-19 Biennium

Version: S1 2018 Supplemental Budget

Report Number: CBS002

Date Run: 10/6/2017 2:19PM

Project Number: 30000203

Project Title: STEM Classrooms and Labs

Project Class: Grant

**Description**

Starting Fiscal Year: 2018

Agency Priority: 4

**Project Summary**

The Superintendent of Public Instruction requests \$20 million in funding to provide a competitive grant program for specialized school facilities required for science, technology, engineering, and mathematics literacy. Adequate STEM facilities support interactive, project-based STEM curricula and support the state's new graduation requirements for students graduating in 2019. To achieve expected improvements in STEM literacy, the development and modernization of specialized STEM facilities must occur at a faster pace than the typical thirty-year cycle of modernizing or replacing school facilities. This new grant program intends to speed up the creation and modernization of specialized STEM facilities.

**Project Description**

The Superintendent of Public Instruction requests \$20 million for a new competitive grant program to create and modernize specialized school facilities required for science, technology, engineering, and mathematics literacy. Adequate STEM facilities support interactive, project-based curricula and the state's new graduation requirements requiring additional lab science credits for students graduating in 2019. To achieve expected improvements in STEM literacy, the creation and modernization of specialized STEM facilities must occur at a faster pace than the typical thirty-year cycle of modernizing or replacing school facilities through the school construction assistance program. This new grant program intends to respond immediately to the need of school districts to create or modernize classrooms and labs.

A new grant program is needed because the School Construction Assistance Program (SCAP) was designed to accommodate districts experiencing student population growth and to renovate or replace aging facilities after 30 years. This grant program does not provide funding to update facilities for new or changes in educational requirements which occur before a school is eligible for modernization or replacement.

The 2015-17 capital budget provided for a new competitive pilot grant program for STEM spaces in K-12 facilities to create and modernize STEM classrooms and laboratories. The pilot grant program was developed to allow districts to receive enhanced SCAP funding to create or modernize classrooms and use the pilot grant funds as the required local funding to receive SCAP assistance. The enhanced SCAP funding was calculated by increasing the state's Financial Assistance Percentage (FAP) by twenty percent of the students eligible and enrolled in the free and reduced price meals program. The resulting enhanced FAP funding increased state matching funds from 83% to 100% of eligible costs. Also, the legislature limited SCAP funding for the STEM Pilot Grant Program to 15,840 square feet per project and not to exceed 36,880 square feet for all awarded projects.

Also, the STEM pilot program funding drivers limited the size of science classrooms to 1,040 square feet and laboratories to 1,440 square feet and the construction cost per square foot was capped at the current SCAP Construction Cost Allocation of \$213.23. However, school districts could build additional square feet at a higher cost using local and private resources. The pilot program required local school districts to have at least \$100,000 in private donations to receive a grant award and grant funding was limited to \$4.0 million per school district and each school district was limited to one grant award but may be used at one or more schools.

OSPI implemented the pilot program and received 34 grant applications with estimated total project costs of \$77.0 million. Grant funds were provided to six projects which totaled \$19.2 million (STEM Pilot Grant \$12.0 million and SCAP \$7.2 million) and would create 28 labs and 9 science classrooms.

The large number of applications for STEM Pilot Grant program funding confirmed there is a need by school districts statewide for science labs and classrooms and this proposed grant program will provide a streamlined grant program to enable school districts to create this needed space.

**STEM Classrooms and Labs Grant Program \$20.0 Million**

Using lessons learned from the pilot program OSPI proposes funding for a new streamlined grant program which will provide a single source of grant funds to create or modernize specialized STEM facilities. This new grant program will incorporate needed changes to streamline the existing program to be more timely and less complicated.

Capital Project Request

2017-19 Biennium

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Version: S1 2018 Supplemental Budget

Report Number: CBS002

Date Run: 10/6/2017 2:19PM

Project Number: 30000203

Project Title: STEM Classrooms and Labs

Project Class: Grant

Description

OSPI will continue to partner with a non-profit STEM educational organization to evaluate the educational benefits associated with the project. OSPI School Facilities and Organization staff and K-12 stakeholders, who specialize in school facilities issues, will evaluate attributes and feasibility of each proposed project.

The proposed grant program will allow public school facilities serving grades nine through twelve and built or modernized more than ten years prior to apply for grant funds. OSPI will use the following criteria to prioritize the grants:

- School districts lacking adequate STEM facilities to meet the 24 credit graduation requirements;
- Age and condition of current classroom space to be modernized;
- Schools with the highest free and reduced price meals program ratios;
- Economic conditions within the district that limit the ability of the district to finance the necessary classroom space from local sources;
- Readiness to proceed; and
- Financial reasonableness based on total project cost per square foot.

Allowable project costs under this grant will include design, construction (renovation/modernization) of existing science labs or classrooms, project management costs, furnishings, fixtures, and equipment (FF&E), and necessary utility and information technology systems upgrades to support specialized STEM facilities.

Projects receiving grant funding will be ineligible for SCAP state funding for ten years after the board acceptance of the classrooms or labs created or modernized.

What opportunity or problem is driving this request?

The new graduation requirements approved by the Legislature and adopted by the State Board of Education requires students graduating in 2019 to earn three science credits, including two credits which must be laboratory science. This proposed grant program will help provide the necessary science classrooms and labs to support student learning.

How does the project support the agency and statewide results?

Superintendent Reykdal's Vision: Prepare every student for their post-secondary aspirations, careers, and life.

Statewide Results

The Superintendent's request supports Governor Inslee's Goal 1 of providing World Class Education and the statewide result to improve student achievement in elementary, middle and high schools. School facilities play a role in student achievement by providing the needed classroom and support space which support the learning experience.

What are the specific benefits of this project?

This new grant program continues the successful outcomes of the STEM Pilot grant program created and funded by the Legislature in the 2015-17 capital budget. This proposed streamlined grant program provides a single funding source to create STEM labs and classrooms to enable students to meet the three science credits graduation requirements. Additionally, allowing school districts the ability to receive capital funding in-between the 30-year lifecycle of a facility.

How will clients be affected and services change if the project is funded?

K-12 students will be provided increased opportunities to receive a rigorous and equal education in STEM statewide. These students will have the opportunity to be better prepared for college and career opportunities. Students entering the career world will be more qualified to start in higher-paying positions. Local businesses will benefit by having a highly-qualified workforce.

How will other state programs or units of government be affected if this project is funded?

Capital Project Request

2017-19 Biennium

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Version: S1 2018 Supplemental Budget

Report Number: CBS002

Date Run: 10/6/2017 2:19PM

Project Number: 30000203

Project Title: STEM Classrooms and Labs

Project Class: Grant

**Description**

K-12 students will have a greater opportunity to receive a rigorous and equal STEM focused education statewide. These students will have the opportunity to be better prepared for college. This should reduce the need for remediation courses below college-level at the state's institutions of higher education.

**Why is this the best option or alternative?**

This new grant program builds upon the successful outcomes of the STEM Pilot Grant Program created and funded by the Legislature in the 2015-17 capital budget. The proposed grant program will incorporate "lessons learned" from the pilot program which will streamline the funding, application process, and project administration to be more timely and less complicated.

**Location**

City: Statewide

County: Statewide

Legislative District: 098

**Project Type**

Grants

Grant Recipient Organization: Local School Districts

RCW that establishes grant: N/A

**Application process used**

OSPI will develop a competitive grant program in collaboration with WA STEM and other stakeholders.

**Growth Management impacts**

No growth management impacts.

**Funding**

Acct Code	Account Title	Estimated Total	Expenditures		2017-19 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	100,000,000				20,000,000
	<b>Total</b>	<b>100,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,000,000</b>
		Future Fiscal Periods				
		2019-21	2021-23	2023-25	2025-27	
057-1	State Bldg Constr-State	20,000,000	20,000,000	20,000,000	20,000,000	
	<b>Total</b>	<b>20,000,000</b>	<b>20,000,000</b>	<b>20,000,000</b>	<b>20,000,000</b>	

**Operating Impacts**

No Operating Impact

**Narrative**

No direct impact to the state operating budget.

# Tri-Tech Skill Center – Core Growth

## Capital Project Request

2017-19 Biennium

Version: S1 2018 Supplemental Budget

Report Number: CBS002

Date Run: 10/6/2017 2:33PM

Project Number: 30000197

Project Title: Tri-Tech Skill Center - Core Growth

Project Class: Grant

**Description**

Starting Fiscal Year: 2018

Agency Priority: 5

**Project Summary**

Tri-Tech skill center is requesting funding for Pre-Construction and Construction funding for its Core Growth Project in the 2017-19 biennium. This growth project consists of a construction effort consisting of approximately 16,000 new square feet providing a new culinary arts facility with dedicated classroom and banquet room; new space for Computer Science: Cyber Security and space for two new programs (tentatively identified as and Computer Science: 3D Animation and Medical Related: Physical and Occupational Therapy Assistant). These efforts are needed to address 11th and 12th grade student population growth and high demand program growth and robust employment outlook. Currently Tri-Tech cannot meet the current student and program demand due to a lack of facilities. This construction work will be completed in the 2017-2019 biennia. This request is being made given the changes in the 10 Year Skill Center Capital Plan the Tri-Tech Superintendents Advisory Council (SAC) recommends moving the Core Growth construction efforts to the 2017-19 biennia.

**Project Description**

Tri-Tech skill center is requesting funding for Pre-Construction and Construction funding for its Core Growth Project in the 2017-19 biennium. This effort is for the construction of approximately 16,000 new square feet providing a new culinary arts facility with dedicated classroom and event flexible use space room; new space for Computer Science: Cyber Security and space for two new programs (tentatively identified as and Computer Science: 3D Animation and Medical Related: Physical and Occupational Therapy Assistant) and to provide improvement to the north side main building entry and both pedestrian and vehicle circulation on the north end of the Tri-Tech Skills Center campus. This request is being made given the changes in the 10 Year Skill Center Capital Plan the Tri-Tech Superintendents Advisory Council (SAC) recommends moving the Core Growth construction efforts to the 2017-19 biennia. See Tri-Tech SAC Resolution No 2 attached to this capital project request.

**What is the opportunity or problem driving this request?**

These efforts are needed to address 11th and 12th grade student population growth and high demand program needs. Currently Tri-Tech cannot meet the current student and program demand due to a lack of facilities.

**How does this project support the agency and statewide results?**

Superintendent Reykdal's Vision: Prepare every student for their post-secondary aspirations, careers, and life.

This request supports the Superintendent's vision by providing funding in partnership with local school districts to create spaces needed for learning.

**Statewide Results**

The Superintendent's request supports Governor Inslee's Goal 1 of providing World Class Education and the statewide result to improve student achievement in elementary, middle and high schools. School facilities play a role in student achievement by providing the needed classroom and support space which support the learning experience.

**What are the specific benefits of this project?**

- > Provide space to accommodate student and program growth.
- > Provide space for new high demand program implementation.

**How will clients be affected and services change if this project is funded?**

This project will directly improve student access to skills center programs by providing additional instructional facilities. Currently, Tri-Tech is at capacity and given current OSPI cohort growth projections for the 11th and 12th grade (increase of 5.9%), the center will not be able to respond to additional student demand. Increased access equals an increase in the skill development and skill set for students. Additionally this project will allow the implementation of additional high quality in demand

Capital Project Request

2017-19 Biennium

Version: S1 2018 Supplemental Budget

Report Number: CBS002

Date Run: 10/6/2017 2:33PM

Project Number: 30000197

Project Title: Tri-Tech Skill Center - Core Growth

Project Class: Grant

**Description**

programs to meet employer needs i.e. manufacturing, healthcare, the computer sciences and help develop a more highly skilled work force.

**Why is this the best option or alternative?**

This growth project maximizes logical sequencing and phasing with consideration of a holistic approach to the master capital plan. The pre-construction design efforts are planned to coordinate and compliment the Core Growth Construction and future modernization efforts.

**What is the economic impact of this project?**

The economic impact of the project will be many faceted. In the short term the local economy will be positively affected by the planning and construction activities of the project. In the long term additional instructional and support staff will be added to the skills center again a positive economic benefit. Additionally students will be gaining training in up to date high quality programs and facilities prepared to enter the work force or continue at the post-secondary level in articulated programs thus completing their training earlier and entering the workforce becoming economic producers sooner than later.

**Location**

City: Kennewick

County: Benton

Legislative District: 008

**Project Type**

Grants

**Grant Recipient Organization:** Tri-Tech Skill Center - Kennewick School District

**RCW that establishes grant:** 28A.245

**Application process used**

The skill centers submitted their proposed capital projects to the Office of Superintendent of Public Instruction (OSPI) in early-2016 for prioritization scoring purposes. The skills center directors and OSPI staff collaborated to develop and improve the method to score each project, with different categories based on the phase of development (pre-construction and construction) and the type of project (new branch campus, modernization of core campus, satellite, etc.). Scoring criterion for projects at the pre-construction phase focuses on the identifiable need for the project, while the scoring criterion for projects at the construction focuses on the quality of the project, including cost reasonableness. Criterion that could not be automatically calculated using set formulas were scored by a panel comprising of architects, OSPI staff and school district facility staff. Projects which were requesting construction funding also underwent a cost analysis review to identify uncommonly high costs for portions of the project. The scoring and review process will continue to be refined in future capital budget cycles by skills center directors and OSPI staff in order to more accurately identify those projects most in need of capital funds and provide a more comparative approach.

**Growth Management impacts**

The intent of the project is to facilitate further development of a county or region through correlating both public and private projects and coordinating their execution with respect to all subject matters utilized in developing and servicing land, all to the end of assuring the highest standards of environment for living, and the operation of commerce, industry, agriculture and recreation, and assuring maximum economies and conserving the highest degree of public health, safety, morals and welfare.

**Funding**

Acct Code	Account Title	Estimated Total	Expenditures		2017-19 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	10,807,000				10,807,000

Capital Project Request

2017-19 Biennium

Version: S1 2018 Supplemental Budget

Report Number: CBS002

Date Run: 10/6/2017 2:33PM

Project Number: 30000197

Project Title: Tri-Tech Skill Center - Core Growth

Project Class: Grant

**Funding**

Total	10,807,000	0	0	0	10,807,000
Future Fiscal Periods					
	2019-21	2021-23	2023-25	2025-27	
057-1 State Bldg Constr-State					
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

**Schedule and Statistics**

	<u>Start Date</u>	<u>End Date</u>
Predesign	08/01/2017	01/01/2018
Design	2/1/2018	4/1/2019
Construction	5/1/2019	5/1/2020

	<u>Total</u>
Gross Square Feet:	16,000
Usable Square Feet:	15,100
Efficiency:	94.4%
Escalated MACC Cost per Sq. Ft.:	471
Construction Type:	Vocational Schools
Is this a remodel?	Yes
A/E Fee Class:	B
A/E Fee Percentage:	11.40%

**Cost Summary**

	<u>Escalated Cost</u>	<u>% of Project</u>
<b>Acquisition Costs Total</b>	<b>0</b>	<b>0.0%</b>
<b>Consultant Services</b>		
Pre-Schematic Design Services	340,340	3.2%
Construction Documents	603,052	5.6%
Extra Services	95,778	0.9%
Other Services	334,716	3.1%
Design Services Contingency	70,674	0.7%
<b>Consultant Services Total</b>	<b>1,444,558</b>	<b>13.4%</b>
<b>Maximum Allowable Construction Cost(MACC)</b>	<b>7,528,713</b>	
Site work	677,376	6.3%
Related Project Costs	100,794	0.9%
Facility Construction	6,750,543	62.5%
GCCM Risk Contingency	0	0.0%



Capital Project Request

2017-19 Biennium

\*

Version: S1 2018 Supplemental Budget

Report Number: CBS002

Date Run: 10/6/2017 2:33PM

Project Number: 30000197

Project Title: Tri-Tech Skill Center - Core Growth

Project Class: Grant

**Cost Summary**

	<u>Escalated Cost</u>	<u>% of Project</u>
<b>Construction Contracts</b>		
GCCM or Design Build Costs	0	0.0%
Construction Contingencies	376,978	3.5%
Non Taxable Items	0	0.0%
Sales Tax	679,889	6.3%
<b>Construction Contracts Total</b>	<u>8,585,578</u>	<u>79.5%</u>
<b>Equipment</b>		
Equipment	225,275	2.1%
Non Taxable Items	16,484	0.2%
Sales Tax	19,374	0.2%
<b>Equipment Total</b>	<u>261,133</u>	<u>2.4%</u>
<b>Art Work Total</b>	0	0.0%
<b>Other Costs Total</b>	97,542	0.9%
<b>Project Management Total</b>	417,981	3.9%
<b>Grand Total Escalated Costs</b>	<u><u>10,806,792</u></u>	
<b>Rounded Grand Total Escalated Costs</b>	10,807,000	

**Operating Impacts**

No Operating Impact

**Narrative**

The proposed project is estimated to increase enrollment by 106 students (63.6 FTE).

# Skill Centers – Minor Works

Capital Project Request

2017-19 Biennium

Version: S1 2018 Supplemental Budget

Report Number: CBS002

Date Run: 10/6/2017 2:35PM

Project Number: 30000187

Project Title: Skill Centers - Minor Works

Project Class: Grant

Description

Starting Fiscal Year: 2018

Agency Priority: 5

Project Summary

The projects proposed by the skill center (See Appendix A) was included on the list developed by the skill centers directors who hired a construction management firm, The Robinson Company to review, validate cost estimates, assigned a severity score, and rank each project.

Project Description

The projects proposed by the skill center (See Appendix A) was included on the list developed by the skill centers directors who hired a construction management firm, The Robinson Company to review, validate cost estimates, assigned a severity score, and rank each project.

The scoring methodology was developed by assigning values to priority choices and assessing the urgency of projects. The priority choices include the following six categories:

- >Health, safety, environment
- > Facility use
- > System use
- > Increased repair/replacement cost
- > Increased operating cost
- > Quality of use

The deferability choices weigh the urgency of completing the project. The longer a project can wait, the lower the deferability value. The priority choice value is multiplied by the deferability choice value equaling the "severity score." The highest possible "severity score" is 60.

Cascade Tech Academy's 17 projects ranged from a severity score of 58.50 for fall protections (Fall Arrests Provisions) to 12.00 for interior painting projects in the maintenance shop, computer lab, and banking programmatic areas. See Appendix B for a listing of minor works projects by skill center.

Location

City: Statewide

County: Statewide

Legislative District: 098

Project Type

Grants

Grant Recipient Organization: Local School Districts

RCW that establishes grant: 28A.245

Application process used

The projects proposed by the skill center (See Appendix A) was included on the list developed by the skill centers directors who hired a construction management firm, The Robinson Company to review, validate cost estimates, assigned a severity score, and rank each project.

Growth Management impacts

No growth management impacts.

Funding

Expenditures

2017-19 Fiscal Period

Capital Project Request

2017-19 Biennium

\*

Version: S1 2018 Supplemental Budget

Report Number: CBS002

Date Run: 10/6/2017 2:35PM

Project Number: 30000187

Project Title: Skill Centers - Minor Works

Project Class: Grant

Funding

Acct Code	Account Title	Estimated Total	Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	10,160,000				10,160,000
	<b>Total</b>	<b>10,160,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,160,000</b>

Future Fiscal Periods

	2019-21	2021-23	2023-25	2025-27
057-1 State Bldg Constr-State				
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Operating Impacts

No Operating Impact

Narrative

No impact to the operating budget.

SubProjects

SubProject Number: 30000188

SubProject Title: Minor Works - Cascadia Tech Academy

SubProject Class: Grant

Capital Project Request

2017-19 Biennium

Version: S1 2018 Supplemental Budget

Report Number: CBS002

Date Run: 10/6/2017 2:35PM

Project Number: 30000187

Project Title: Skill Centers - Minor Works

Project Class: Grant

SubProjects

SubProject Number: 30000188

SubProject Title: Minor Works - Cascadia Tech Academy

SubProject Class: Grant

Starting Fiscal Year: 2018

Agency Priority: 5

Project Summary

The projects proposed by the skill center (See Appendix A) was included on the list developed by the skill centers directors who hired a construction management firm, The Robinson Company to review, validate cost estimates, assigned a severity score, and rank each project. The scoring methodology was developed by assigning values to priority choices and assessing the urgency of projects. The priority choices include the following six categories: >Health, safety, environment > Facility use > System use > Increased repair/replacement cost > Increased operating cost > Quality of use The deferability choices weigh the urgency of completing the project. The longer a project can wait, the lower the deferability value. The priority choice value is multiplied by the deferability choice value equaling the "severity score." The highest possible "severity score" is 60. Cascade Tech Academy's 17 projects ranged from a severity score of 58.50 for fall protections (Fall Arrests Provisions) to 12.00 for interior painting projects in the maintenance shop, computer lab, and banking programmatic areas. See Appendix B for a listing of minor works projects by skill center.

Project Description

The projects proposed by the skill center (See Appendix A) was included on the list developed by the skill centers directors who hired a construction management firm, The Robinson Company to review, validate cost estimates, assigned a severity score, and rank each project.

The scoring methodology was developed by assigning values to priority choices and assessing the urgency of projects. The priority choices include the following six categories:

- >Health, safety, environment
- > Facility use
- > System use
- > Increased repair/replacement cost
- > Increased operating cost
- > Quality of use

The deferability choices weigh the urgency of completing the project. The longer a project can wait, the lower the deferability value. The priority choice value is multiplied by the deferability choice value equaling the "severity score." The highest possible "severity score" is 60.

Cascade Tech Academy's 17 projects ranged from a severity score of 58.50 for fall protections (Fall Arrests Provisions) to 12.00 for interior painting projects in the maintenance shop, computer lab, and banking programmatic areas. See Appendix B for a listing of minor works projects by skill center.

Location

City: Vancouver

County: Clark

Legislative District: 017

Project Type

Grants

Capital Project Request

2017-19 Biennium

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Version: S1 2018 Supplemental Budget

Report Number: CBS002

Date Run: 10/6/2017 2:35PM

Project Number: 30000187

Project Title: Skill Centers - Minor Works

Project Class: Grant

**SubProjects**

SubProject Number: 30000188

SubProject Title: Minor Works - Cascadia Tech Academy

SubProject Class Grant

Grant Recipient Organization: Local School Districts

RCW that establishes grant: 28A.245

**Application process used**

The projects proposed by the skill center (See Appendix A) was included on the list developed by the skill centers directors who hired a construction management firm, The Robinson Company to review, validate cost estimates, assigned a severity score, and rank each project.

**Growth Management impacts**

No growth management impacts.

**Funding**

Acct Code	Account Title	Estimated Total	Expenditures		2017-19 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	2,062,000				2,062,000
	<b>Total</b>	<b>2,062,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,062,000</b>

**Future Fiscal Periods**

Acct Code	Account Title	2019-21	2021-23	2023-25	2025-27
		057-1	State Bldg Constr-State	0	0
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Operating Impacts**

No Operating Impact

SubProject Number: 30000189

SubProject Title: Minor Works - New Market

SubProject Class Grant

Capital Project Request

2017-19 Biennium

Version: S1 2018 Supplemental Budget

Report Number: CBS002

Date Run: 10/6/2017 2:35PM

Project Number: 30000187

Project Title: Skill Centers - Minor Works

Project Class: Grant

SubProjects

SubProject Number: 30000189

SubProject Title: Minor Works - New Market

SubProject Class: Grant

Starting Fiscal Year: 2018

Agency Priority: 5

Project Summary

The projects proposed by the skill center (See Appendix A) was included on the list developed by the skill centers directors who hired a construction management firm, The Robinson Company to review, validate cost estimates, assigned a severity score, and rank each project.

Project Description

The projects proposed by the skill center (See Appendix A) was included on the list developed by the skill centers directors who hired a construction management firm, The Robinson Company to review, validate cost estimates, assigned a severity score, and rank each project.

The scoring methodology was developed by assigning values to priority choices and assessing the urgency of projects. The priority choices include the following six categories:

- >Health, safety, environment
- > Facility use
- > System use
- > Increased repair/replacement cost
- > Increased operating cost
- > Quality of use

The deferability choices weigh the urgency of completing the project. The longer a project can wait, the lower the deferability value. The priority choice value is multiplied by the deferability choice value equaling the "severity score." The highest possible "severity score" is 60.

New Markets 12 projects ranged from a severity score of 57.00 for a new intercom system (student safety) to 22.00 to re-coat and reseal the Exterior Insulation and Finish System (EIFS) on Buildings A, B, and C. See Appendix B for a listing of minor works projects by skill center.

Location

City: Tumwater

County: Thurston

Legislative District: 022

Project Type

Grants

Capital Project Request

2017-19 Biennium

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Version: S1 2018 Supplemental Budget

Report Number: CBS002

Date Run: 10/6/2017 2:35PM

Project Number: 30000187

Project Title: Skill Centers - Minor Works

Project Class: Grant

**SubProjects**

SubProject Number: 30000189

SubProject Title: Minor Works - New Market

SubProject Class Grant

Grant Recipient Organization: Local School Districts

RCW that establishes grant: 28A.245

**Application process used**

The projects proposed by the skill center (See Appendix A) was included on the list developed by the skill centers directors who hired a construction management firm, The Robinson Company to review, validate cost estimates, assigned a severity score, and rank each project.

**Growth Management impacts**

No growth management impacts.

**Funding**

Acct Code	Account Title	Estimated Total	Expenditures		2017-19 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropr	New Approps
057-1	State Bldg Constr-State	4,462,000				4,462,000
	<b>Total</b>	<b>4,462,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,462,000</b>

**Future Fiscal Periods**

Acct Code	Account Title	2019-21	2021-23	2023-25	2025-27
		057-1	State Bldg Constr-State	0	0
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Operating Impacts**

No Operating Impact

**Narrative**

No impact to the operating budget.

SubProject Number: 30000190

SubProject Title: Minor Works -NEWTECH

SubProject Class Grant



Capital Project Request

2017-19 Biennium

Version: S1 2018 Supplemental Budget

Report Number: CBS002

Date Run: 10/6/2017 2:35PM

Project Number: 30000187

Project Title: Skill Centers - Minor Works

Project Class: Grant

SubProjects

SubProject Number: 30000190

SubProject Title: Minor Works -NEWTECH

SubProject Class: Grant

Starting Fiscal Year: 2018

Agency Priority: 5

Project Summary

The projects proposed by the skill center (See Appendix A) was included on the list developed by the skill centers directors who hired a construction management firm, The Robinson Company to review, validate cost estimates, assigned a severity score, and rank each project.

Project Description

The projects proposed by the skill center (See Appendix A) was included on the list developed by the skill centers directors who hired a construction management firm, The Robinson Company to review, validate cost estimates, assigned a severity score, and rank each project.

The scoring methodology was developed by assigning values to priority choices and assessing the urgency of projects. The priority choices include the following six categories:

- >Health, safety, environment
- > Facility use
- > System use
- > Increased repair/replacement cost
- > Increased operating cost
- > Quality of use

The deferability choices weigh the urgency of completing the project. The longer a project can wait, the lower the deferability value. The priority choice value is multiplied by the deferability choice value equaling the "severity score." The highest possible "severity score" is 60.

NEWTECH projects ranged from a severity score of 43.50 for an instructional programmatic change for the creation of an auto-body aluminum repair bay to 14.50 to perform needed interior painting. See Appendix B for a listing of minor works projects by skill center.

Location

City: Spokane

County: Spokane

Legislative District: 003

Project Type

Grants

Capital Project Request

2017-19 Biennium

Version: S1 2018 Supplemental Budget

Report Number: CBS002

Date Run: 10/6/2017 2:35PM

Project Number: 30000187

Project Title: Skill Centers - Minor Works

Project Class: Grant

**SubProjects**

SubProject Number: 30000190

SubProject Title: Minor Works -NEWTECH

SubProject Class Grant

Grant Recipient Organization: Local School Districts

RCW that establishes grant: 28A.245

**Application process used**

The projects proposed by the skill center (See Appendix A) was included on the list developed by the skill centers directors who hired a construction management firm, The Robinson Company to review, validate cost estimates, assigned a severity score, and rank each project.

**Growth Management impacts**

No growth management impacts.

**Funding**

Acct Code	Account Title	Estimated Total	Expenditures		2017-19 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	710,000				710,000
	<b>Total</b>	<b>710,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>710,000</b>

**Future Fiscal Periods**

Acct Code	Account Title	2019-21	2021-23	2023-25	2025-27
		057-1	State Bldg Constr-State		
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Operating Impacts**

No Operating Impact

**Narrative**

No impact to the operating budget.

SubProject Number: 30000191

SubProject Title: Northwest Career and Tech Academy

SubProject Class Grant

Capital Project Request

2017-19 Biennium

Version: S1 2018 Supplemental Budget

Report Number: CBS002

Date Run: 10/6/2017 2:35PM

Project Number: 30000187

Project Title: Skill Centers - Minor Works

Project Class: Grant

SubProjects

SubProject Number: 30000191

SubProject Title: Northwest Career and Tech Academy

SubProject Class: Grant

Starting Fiscal Year: 2018

Agency Priority: 5

Project Summary

The projects proposed by the skill center (See Appendix A) was included on the list developed by the skill centers directors who hired a construction management firm, The Robinson Company to review, validate cost estimates, assigned a severity score, and rank each project.

Project Description

The projects proposed by the skill center (See Appendix A) was included on the list developed by the skill centers directors who hired a construction management firm, The Robinson Company to review, validate cost estimates, assigned a severity score, and rank each project.

The scoring methodology was developed by assigning values to priority choices and assessing the urgency of projects. The priority choices include the following six categories:

- >Health, safety, environment
- > Facility use
- > System use
- > Increased repair/replacement cost
- > Increased operating cost
- > Quality of use

The deferability choices weigh the urgency of completing the project. The longer a project can wait, the lower the deferability value. The priority choice value is multiplied by the deferability choice value equaling the "severity score." The highest possible "severity score" is 60.

Northwest Career and Tech Academy had two projects on the minor works list which are: Installation of a new boiler supplemental heat pump system (42.00 severity score); and Lighting panel and switch replacement (17.50 severity score). See Appendix B for a listing of minor works projects by skill center.

Location

City: Mount Vernon

County: Skagit

Legislative District: 040

Project Type

Grants

Capital Project Request

2017-19 Biennium

\*

Version: S1 2018 Supplemental Budget

Report Number: CBS002

Date Run: 10/6/2017 2:35PM

Project Number: 30000187

Project Title: Skill Centers - Minor Works

Project Class: Grant

**SubProjects**

SubProject Number: 30000191

SubProject Title: Northwest Career and Tech Academy

SubProject Class Grant

Grant Recipient Organization: Local School Districts

RCW that establishes grant: 28A.245

**Application process used**

The projects proposed by the skill center (See Appendix A) was included on the list developed by the skill centers directors who hired a construction management firm, The Robinson Company to review, validate cost estimates, assigned a severity score, and rank each project.

**Growth Management impacts**

No growth management impacts.

**Funding**

Acct Code	Account Title	Estimated Total	Expenditures		2017-19 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	881,000				881,000
	<b>Total</b>	<b>881,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>881,000</b>

**Future Fiscal Periods**

	2019-21	2021-23	2023-25	2025-27
057-1 State Bldg Constr-State				
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Operating Impacts**

No Operating Impact

**Narrative**

No impact to the operating budget.

SubProject Number: 30000192

SubProject Title: Minor Works - Puget Sound

SubProject Class Grant

Capital Project Request

2017-19 Biennium

\*

Version: S1 2018 Supplemental Budget

Report Number: CBS002

Date Run: 10/6/2017 2:35PM

Project Number: 30000187

Project Title: Skill Centers - Minor Works

Project Class: Grant

SubProjects

SubProject Number: 30000192

SubProject Title: Minor Works - Puget Sound

SubProject Class: Grant

Starting Fiscal Year: 2018

Agency Priority: 5

Project Summary

The projects proposed by the skill center (See Appendix A) was included on the list developed by the skill centers directors who hired a construction management firm, The Robinson Company to review, validate cost estimates, assigned a severity score, and rank each project.

Project Description

The projects proposed by the skill center (See Appendix A) was included on the list developed by the skill centers directors who hired a construction management firm, The Robinson Company to review, validate cost estimates, assigned a severity score, and rank each project.

The scoring methodology was developed by assigning values to priority choices and assessing the urgency of projects. The priority choices include the following six categories:

- >Health, safety, environment
- > Facility use
- > System use
- > Increased repair/replacement cost
- > Increased operating cost
- > Quality of use

The deferability choices weigh the urgency of completing the project. The longer a project can wait, the lower the deferability value. The priority choice value is multiplied by the deferability choice value equaling the "severity score." The highest possible "severity score" is 60.

The Puget Sound skill center had one instructional programmatic project on the minor works list to create a composite lab (45.00 severity score). See Appendix B for a listing of minor works projects by skill center.

Location

City: Burien

County: King

Legislative District: 033

Project Type

Grants

Capital Project Request

2017-19 Biennium

\*

Version: S1 2018 Supplemental Budget

Report Number: CBS002

Date Run: 10/6/2017 2:35PM

Project Number: 30000187

Project Title: Skill Centers - Minor Works

Project Class: Grant

**SubProjects**

SubProject Number: 30000192

SubProject Title: Minor Works - Puget Sound

SubProject Class Grant

Grant Recipient Organization: Local School Districts

RCW that establishes grant: 28A.245

**Application process used**

The projects proposed by the skill center (See Appendix A) was included on the list developed by the skill centers directors who hired a construction management firm, The Robinson Company to review, validate cost estimates, assigned a severity score, and rank each project.

**Growth Management impacts**

No growth management impacts.

**Funding**

Acct Code	Account Title	Estimated Total	Expenditures		2017-19 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	955,000				955,000
	<b>Total</b>	<b>955,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>955,000</b>
<b>Future Fiscal Periods</b>						
		<u>2019-21</u>	<u>2021-23</u>	<u>2023-25</u>	<u>2025-27</u>	
057-1	State Bldg Constr-State	0	0	0	0	
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

**Operating Impacts**

No Operating Impact

**Narrative**

No impact to the operating budget.

SubProject Number: 30000193

SubProject Title: Minor Works - West Sound Tech

SubProject Class Grant

Capital Project Request

2017-19 Biennium

\*

Version: S1 2018 Supplemental Budget

Report Number: CBS002  
Date Run: 10/6/2017 2:35PM

Project Number: 30000187  
Project Title: Skill Centers - Minor Works  
Project Class: Grant

**SubProjects**

SubProject Number: 30000193  
SubProject Title: Minor Works - West Sound Tech  
SubProject Class: Grant

Starting Fiscal Year: 2018  
Agency Priority: 5

**Project Summary**

The projects proposed by the skill center (See Appendix A) was included on the list developed by the skill centers directors who hired a construction management firm, The Robinson Company to review, validate cost estimates, assigned a severity score, and rank each project.

**Project Description**

The projects proposed by the skill center (See Appendix A) was included on the list developed by the skill centers directors who hired a construction management firm, The Robinson Company to review, validate cost estimates, assigned a severity score, and rank each project.

The scoring methodology was developed by assigning values to priority choices and assessing the urgency of projects. The priority choices include the following six categories:

- >Health, safety, environment
- > Facility use
- > System use
- > Increased repair/replacement cost
- > Increased operating cost
- > Quality of use

The deferability choices weigh the urgency of completing the project. The longer a project can wait, the lower the deferability value. The priority choice value is multiplied by the deferability choice value equaling the "severity score." The highest possible "severity score" is 60.

West Sound Tech has 9 projects ranged from a severity score of 60.00 for emergency lighting to 13.50 to create a front entry to the campus. See Appendix B for a listing of minor works projects by skill center.

**Location**

City: Bremerton

County: Kitsap

Legislative District: 026

**Project Type**

Grants

Capital Project Request

2017-19 Biennium

\*

Version: S1 2018 Supplemental Budget

Report Number: CBS002

Date Run: 10/6/2017 2:35PM

Project Number: 30000187

Project Title: Skill Centers - Minor Works

Project Class: Grant

**SubProjects**

SubProject Number: 30000193

SubProject Title: Minor Works - West Sound Tech

SubProject Class: Grant

Grant Recipient Organization: Local School Districts

RCW that establishes grant: 28A.245

**Application process used**

The projects proposed by the skill center (See Appendix A) was included on the list developed by the skill centers directors who hired a construction management firm, The Robinson Company to review, validate cost estimates, assigned a severity score, and rank each project.

**Growth Management impacts**

No growth management impacts.

**Funding**

Acct Code	Account Title	Estimated Total	Expenditures		2017-19 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	1,090,000				1,090,000
	<b>Total</b>	<b>1,090,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,090,000</b>
<b>Future Fiscal Periods</b>						
		<u>2019-21</u>	<u>2021-23</u>	<u>2023-25</u>	<u>2025-27</u>	
057-1	State Bldg Constr-State					
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

**Operating Impacts**

No Operating Impact

**Narrative**

No impact to the operating budget.



**Skill Centers Appendix A**  
**Washington State Skills Center**  
**2017-19 Capital Budget Request - Minor Works Project List by Priority Ranking**

Skill Center	Location City	Priority Ranking	Project Number	Deferrable/ Critical	Priority	Severity Score	Project Description	Operation or Programmatic Related Cost	Cost Estimate	Running Total
West Sound Tech	Bremerton	1	1	6	10.00	60.00	Emergency Exit Lighting	Operational	\$ 50,368	\$ 50,368
West Sound Tech	Bremerton	2	2	6	9.80	58.80	Replace Fire Alarm Panel	Operational	\$ 201,177	\$ 251,545
*Cascadia Tech Academy	Vancouver	3	1	6	9.75	58.50	Fall Arrest Provisions	Operational	\$ 95,335	\$ 346,880
New Market	Tumwater	4	1	6	9.50	57.00	New Intercom System	Operational	\$ 284,424	\$ 631,304
New Market	Tumwater	5	3	6	9.45	56.70	Building Access Control, Keycard/electronic locks	Operational	\$ 112,236	\$ 743,540
West Sound Tech	Bremerton	6	3	6	9.40	56.40	Replace the Intercom System	Operational	\$ 111,606	\$ 855,146
*Cascadia Tech Academy	Vancouver	7	2	6	9.35	56.10	Replace old PA system	Operational	\$ 84,870	\$ 940,016
West Sound Tech	Bremerton	8	4	6	9.30	55.80	Provide Lighting Behind Building	Operational	\$ 77,556	\$ 1,017,572
*Cascadia Tech Academy	Vancouver	9	3	6	9.25	55.50	Access control & lock down for improved security	Operational	\$ 98,164	\$ 1,115,736
New Market	Tumwater	10	4	6	9.20	55.20	Building "B" Accessibility (reduce entry points)	Operational	\$ 368,345	\$ 1,484,081
*Cascadia Tech Academy	Vancouver	11	4	6	9.15	54.90	Campus wide camera system	Operational	\$ 159,388	\$ 1,643,469
New Market	Tumwater	12	6	6	9.10	54.60	New Security Camera System	Operational	\$ 112,348	\$ 1,755,817
New Market	Tumwater	13	13	6	9.00	54.00	Building Acoustical Mitigation	Operational	\$ 515,683	\$ 2,271,500
West Sound Tech	Bremerton	14	5	6	8.00	48.00	ADA auto door actuator w/switches to door to Hallway "B"	Operational	\$ 5,228	\$ 2,276,728
Puget Sound	Burien	15	1	6	7.50	45.00	Composites Lab	Program	\$ 954,158	\$ 3,230,886
NEWTECH	Spokane	16	5	6	7.25	43.50	Auto Body Aluminum Repair Bay	Program	\$ 187,736	\$ 3,418,622
Northwest Career and Tech Academy	Mt. Vernon	17	1	6	7.00	42.00	Install new boiler supplement heat pump system	Operational	\$ 841,543	\$ 4,260,165
*Cascadia Tech Academy	Vancouver	18	5	6	6.00	36.00	Add site lighting at parking lots and building	Operational	\$ 209,624	\$ 4,469,789
*Cascadia Tech Academy	Vancouver	19	6	6	5.75	34.50	Repair/replace exterior door hardware	Operational	\$ 90,557	\$ 4,560,346
New Market	Tumwater	20	7	6	5.50	33.00	Fencing at Parking Lot	Operational	\$ 74,824	\$ 4,635,170
New Market	Tumwater	21	2	6	5.40	32.40	Replace Energy Management System	Operational	\$ 417,739	\$ 5,052,909
West Sound Tech	Bremerton	22	6	5	5.90	29.50	Replace Existing Overhead Shop Doors	Operational	\$ 175,846	\$ 5,228,755
NEWTECH	Spokane	23	1	6	4.90	29.40	Replace Existing Garage Doors	Operational	\$ 141,960	\$ 5,370,715
*Cascadia Tech Academy	Vancouver	24	7	6	4.80	28.80	Repair metal roofing (fasteners, gutter/downspouts)	Operational	\$ 22,344	\$ 5,393,059
*Cascadia Tech Academy	Vancouver	25	8	6	4.70	28.20	Replace hot water heater & vent in room 112/add recirculation pump on hot water heater	Operational	\$ 10,427	\$ 5,403,486
*Cascadia Tech Academy	Vancouver	26	9	5	5.50	27.50	Replace degraded kitchen equip.	Program	\$ 178,752	\$ 5,582,238
*Cascadia Tech Academy	Vancouver	27	10	6	4.50	27.00	Install clay trap for one sink in Dental Dept.	Program	\$ 1,788	\$ 5,584,026
New Market	Tumwater	28	5	6	4.40	26.40	Upgrade Campus Electrical system	Operational	\$ 688,098	\$ 6,272,124
NEWTECH	Spokane	29	3	5	5.00	25.00	Replace Exterior Doors at Shop	Operational	\$ 54,513	\$ 6,326,637
NEWTECH	Spokane	30	2	5	4.90	24.50	Exhaust Fan Replacement	Operational	\$ 126,934	\$ 6,453,571
New Market	Tumwater	31	9	5	4.80	24.00	Replace 30 year old Exhaust Fans	Operational	\$ 113,021	\$ 6,566,592
New Market	Tumwater	32	11	5	4.70	23.50	Roof Repairs	Operational	\$ 930,333	\$ 7,496,925
West Sound Tech	Bremerton	33	7	5	4.60	23.00	Cable TV to Classrooms	Operational	\$ 33,788	\$ 7,530,713
*Cascadia Tech Academy	Vancouver	34	11	5	4.60	23.00	Retro-commissioning & repairs to heating system including controls upgrade	Operational	\$ 469,557	\$ 8,000,270
New Market	Tumwater	35	10	5	4.50	22.50	Replace windows & doors	Operational	\$ 424,122	\$ 8,424,392

**Skill Centers Appendix A**  
**Washington State Skills Center**  
**2017-19 Capital Budget Request - Minor Works Project List by Priority Ranking**

Skill Center	Location City	Priority Ranking	Project Number	Deferrable/ Critical	Priority	Severity Score	Project Description	Operation or Programmatic Related Cost	Cost Estimate	Running Total
New Market	Tumwater	36	12	5	4.40	22.00	Re-coat Exterior Insulation and Finish Systems (EIFS) and reseal joints	Operational	\$ 420,965	\$ 8,845,357
*Cascadia Tech Academy	Vancouver	37	12	5	4.30	21.50	ACP repairs, seal coating and restripe parking lot	Operational	\$ 398,285	\$ 9,243,642
*Cascadia Tech Academy	Vancouver	38	13	5	4.20	21.00	Apply masonry sealer & anti-graffiti sealer	Operational	\$ 44,688	\$ 9,288,330
*Cascadia Tech Academy	Vancouver	39	14	5	3.90	19.50	Retrofit 3-lamp t-8 fixtures to 2-lamp t-8 indirect fixtures	Operational	\$ 99,871	\$ 9,388,201
Northwest Career and Tech Academy	Mt. Vernon	40	2	5	3.50	17.50	Replace Lighting Panel and Switches	Operational	\$ 38,616	\$ 9,426,817
NEWTECH	Spokane	41	4	5	2.90	14.50	Interior painting	Operational	\$ 198,744	\$ 9,625,561
West Sound Tech	Bremerton	42	8	5	2.80	14.00	Replace Commons Flooring	Operational	\$ 68,025	\$ 9,693,586
West Sound Tech	Bremerton	43	9	5	2.70	13.50	Provide Front Entry to Campus	Operational	\$ 366,158	\$ 10,059,744
*Cascadia Tech Academy	Vancouver	44	15	5	2.60	13.00	Interior painting – 200 building	Operational	\$ 41,709	\$ 10,101,453
*Cascadia Tech Academy	Vancouver	45	16	5	2.50	12.50	Interior painting – 300 building	Operational	\$ 35,750	\$ 10,137,203
*Cascadia Tech Academy	Vancouver	46	17	5	2.40	12.00	Interior painting – Maintenance shop, computer lab, and banking area	Operational	\$ 20,854	\$ 10,158,057
<b>Total Operational and Programmatic Costs</b>									\$ 10,158,057	\$ 10,158,057
<b>Total Operational Related Costs</b>									42 Projects	\$ 8,835,623
<b>Total Programmatic Related Costs</b>									4 Projects	\$ 1,322,434

\*Cascadia Tech Academy - Formerly named Clark County Skills Center

**Skills Center Appendix B**  
**Washington State Skills Center**  
**2017-19 Capital Budget Request - Minor Works Project List by Skill Center**

Skill Center	Location City	Priority Ranking	Project Number	Deferrable/ Critical	Priority	Severity Score	Project Description	Operation or Programmatic Related Cost	Cost Estimate
*Cascadia Tech Academy	Vancouver	3	1	6	9.75	58.50	Fall Arrest Provisions	Operational	\$ 95,335
*Cascadia Tech Academy	Vancouver	7	2	6	9.35	56.10	Replace old PA system	Operational	\$ 84,870
*Cascadia Tech Academy	Vancouver	9	3	6	9.25	55.50	Access control & lock down for improved security	Operational	\$ 98,164
*Cascadia Tech Academy	Vancouver	11	4	6	9.15	54.90	Campus wide camera system	Operational	\$ 159,388
*Cascadia Tech Academy	Vancouver	18	5	6	6.00	36.00	Add site lighting at parking lots and building	Operational	\$ 209,624
*Cascadia Tech Academy	Vancouver	19	6	6	5.75	34.50	Repair/replace exterior door hardware	Operational	\$ 90,557
*Cascadia Tech Academy	Vancouver	24	7	6	4.80	28.80	Repair metal roofing (fasteners, gutter/downspouts)	Operational	\$ 22,344
*Cascadia Tech Academy	Vancouver	25	8	6	4.70	28.20	Replace hot water heater & vent in room 112/add recirculation pump on hot water heater	Operational	\$ 10,427
*Cascadia Tech Academy	Vancouver	26	9	5	5.50	27.50	Replace degraded kitchen equip.	Program	\$ 178,752
*Cascadia Tech Academy	Vancouver	27	10	6	4.50	27.00	Install clay trap for one sink in Dental Dept.	Program	\$ 1,788
*Cascadia Tech Academy	Vancouver	34	11	5	4.60	23.00	Retro-commissioning & repairs to heating system including controls upgrade	Operational	\$ 469,557
*Cascadia Tech Academy	Vancouver	37	12	5	4.30	21.50	ACP repairs, seal coating and restripe parking lot	Operational	\$ 398,285
*Cascadia Tech Academy	Vancouver	38	13	5	4.20	21.00	Apply masonry sealer & anti-graffiti sealer	Operational	\$ 44,688
*Cascadia Tech Academy	Vancouver	39	14	5	3.90	19.50	Retrofit 3-lamp t-8 fixtures to 2-lamp t-8 indirect fixtures	Operational	\$ 99,871
*Cascadia Tech Academy	Vancouver	44	15	5	2.60	13.00	Interior painting – 200 building	Operational	\$ 41,709
*Cascadia Tech Academy	Vancouver	45	16	5	2.50	12.50	Interior painting – 300 building	Operational	\$ 35,750
*Cascadia Tech Academy	Vancouver	46	17	5	2.40	12.00	Interior painting – Maintenance shop, computer lab, and banking area	Operational	\$ 20,854
<b>Total Cascadia Tech Academy</b>			<b>17</b>	<b>Projects</b>					<b>\$ 2,061,963</b>
New Market	Tumwater	4	1	6	9.50	57.00	New Intercom System	Operational	\$ 284,424
New Market	Tumwater	5	3	6	9.45	56.70	Building Access Control, Keycard/electronic locks	Operational	\$ 112,236
New Market	Tumwater	10	4	6	9.20	55.20	Building "B" Accessibility (reduce entry points)	Operational	\$ 368,345
New Market	Tumwater	12	6	6	9.10	54.60	New Security Camera System	Operational	\$ 112,348
New Market	Tumwater	13	13	6	9.00	54.00	Building Acoustical Mitigation	Operational	\$ 515,683
New Market	Tumwater	20	7	6	5.50	33.00	Fencing at Parking Lot	Operational	\$ 74,824
New Market	Tumwater	21	2	6	5.40	32.40	Replace Energy Management System	Operational	\$ 417,739
New Market	Tumwater	28	5	6	4.40	26.40	Upgrade Campus Electrical system	Operational	\$ 688,098
New Market	Tumwater	31	9	5	4.80	24.00	Replace 30 year old Exhaust Fans	Operational	\$ 113,021
New Market	Tumwater	32	11	5	4.70	23.50	Roof Repairs	Operational	\$ 930,333

**Skills Center Appendix B  
Washington State Skills Center  
2017-19 Capital Budget Request - Minor Works Project List by Skill Center**

Skill Center	Location City	Priority Ranking	Project Number	Deferrable/ Critical	Priority	Severity Score	Project Description	Operation or Programmatic Related Cost	Cost Estimate
New Market	Tumwater	35	10	5	4.50	22.50	Replace windows & doors	Operational	\$ 424,122
New Market	Tumwater	36	12	5	4.40	22.00	Re-coat Exterior Insulation and Finish Systems (EIFS) and reseal joints	Operational	\$ 420,965
<b>Total New Market</b>			<b>12</b>	<b>Projects</b>					<b>\$ 4,462,138</b>
NEWTECH	Spokane	16	5	6	7.25	43.50	Auto Body Aluminum Repair Bay	Program	\$ 187,736
NEWTECH	Spokane	23	1	6	4.90	29.40	Replace Existing Garage Doors	Operational	\$ 141,960
NEWTECH	Spokane	29	3	5	5.00	25.00	Replace Exterior Doors at Shop	Operational	\$ 54,513
NEWTECH	Spokane	30	2	5	4.90	24.50	Exhaust Fan Replacement	Operational	\$ 126,934
NEWTECH	Spokane	41	4	5	2.90	14.50	Interior painting	Operational	\$ 198,744
<b>Total NEWTECH</b>			<b>5</b>	<b>Projects</b>					<b>\$ 709,887</b>
Northwest Career and Tech Academy	Mt. Vernon	17	1	6	7.00	42.00	Install new boiler supplement heat pump system	Operational	\$ 841,543
Northwest Career and Tech Academy	Mt. Vernon	40	2	5	3.50	17.50	Replace Lighting Panel and Switches	Operational	\$ 38,616
<b>Total Northwest Career and Tech Academy</b>			<b>2</b>	<b>Projects</b>					<b>\$ 880,159</b>
Puget Sound	Burien	15	1	6	7.50	45.00	Composites Lab	Program	\$ 954,158
<b>Total Puget Sound</b>			<b>1</b>	<b>Project</b>					<b>\$ 954,158</b>
West Sound Tech	Bremerton	1	1	6	10.00	60.00	Emergency Exit Lighting	Operational	\$ 50,368
West Sound Tech	Bremerton	2	2	6	9.80	58.80	Replace Fire Alarm Panel	Operational	\$ 201,177
West Sound Tech	Bremerton	6	3	6	9.40	56.40	Replace the Intercom System	Operational	\$ 111,606
West Sound Tech	Bremerton	8	4	6	9.30	55.80	Provide Lighting Behind Building	Operational	\$ 77,556
West Sound Tech	Bremerton	14	5	6	8.00	48.00	ADA auto door actuator w/switches to door to Hallway "B"	Operational	\$ 5,228
West Sound Tech	Bremerton	22	6	5	5.90	29.50	Replace Existing Overhead Shop Doors	Operational	\$ 175,846
West Sound Tech	Bremerton	33	7	5	4.60	23.00	Cable TV to Classrooms	Operational	\$ 33,788
West Sound Tech	Bremerton	42	8	5	2.80	14.00	Replace Commons Flooring	Operational	\$ 68,025
West Sound Tech	Bremerton	43	9	5	2.70	13.50	Provide Front Entry to Campus	Operational	\$ 366,158
<b>Total West Sound Tech</b>			<b>9</b>	<b>Projects</b>					<b>\$ 1,089,752</b>
<b>Total Operational and Programmatic Costs</b>			<b>46</b>	<b>Projects</b>					<b>\$ 10,158,057</b>
<b>Total Operational Related Costs</b>								<b>42 Projects</b>	<b>\$ 8,835,623</b>
<b>Total Programmatic Related Costs</b>								<b>4 Projects</b>	<b>\$ 1,322,434</b>

\*Cascadia Tech Academy - Formerly named Clark County Skills Center

# Capital Administration

Capital Project Request

2017-19 Biennium

Version: S1 2018 Supplemental Budget

Report Number: CBS002

Date Run: 10/9/2017 1:54PM

Project Number: 30000202

Project Title: OSPI Capital Administration

Project Class: Grant

Description

Starting Fiscal Year: 2018

Agency Priority: 6

Project Summary

This budget request is for the administrative funding needs of the Office of Superintendent of Public Instruction (OSPI) in the 2017-19 biennium to administration its capital programs. OSPI administers the state's K-12 capital grant programs, provides technical assistance to school districts related to school facility construction, maintenance and operations, collects and maintains information and condition of schools, and administers school boundaries.

Project Description

OSPI administers the state's K-12 capital programs, provides technical assistance to school districts related to school facility construction, maintenance and operations, collects and maintains information and condition of schools, and administers school boundaries.

OSPI administers several grant programs including the School Construction Assistance Program (SCAP), K-3 Class Size Reduction Grants (K-3 CSR), Healthy Kids - Healthy Schools grants, STEM Pilot Program Grants, and skills center projects.

This funding request supports the costs of staffing and associated costs of operating the numerous grant programs administered by the section.

2017-19 Request: \$3,389,400

FTE Fiscal Year 2017 9.80

FTE Fiscal Year 2018 11.0

Salaries & Benefits: \$2,147,200

Salaries and benefits were calculated using the approved cost-of-living adjustment of 2% July 1, 2017, 2% July 1, 2018, and 2% January 1, 2019.

Personal Service Contracts: \$100,000

Personal services contracts includes the capital program share of costs associated with the development of an improved i-Grants system and contractual services needed for Pre-Disaster Mitigation work associated with OSPI's Federal Emergency Management Agency grant.

Goods and Services: \$1,010,900

Goods and Services were calculated based on historical cost information. Included in the request is funding for the state's Information and Condition of Schools (ICOS) system which collects information needed to manage OSPI's grant programs, provides information related to pre-disaster mitigation, class sizes, and age and condition of school facilities statewide. ICOS funding requested will complete the Silverlight conversion project, fund system development to allow OSPI to conduct the 2018 annual collection of building data, make needed changes in the system, and perform routine system maintenance.

Travel: \$110,200

Travel costs were calculated based on the travel planned for the 2017-19 biennium. Costs will be incurred while providing technical assistance to school districts statewide. The cost estimates include the associated travel costs of two advisory committees.

Equipment: \$21,000

The equipment budget is part of a biennial plan to replace personal computers, printers, copiers/fax machines, when necessary.

What opportunity or problem is driving this request?

This request does not address a new or emerging problem. The request represents the level of staffing and funding needed for the ongoing administration of existing K-12 capital programs.

Capital Project Request

2017-19 Biennium

Version: S1 2018 Supplemental Budget

Report Number: CBS002

Date Run: 10/9/2017 1:54PM

Project Number: 30000202

Project Title: OSPI Capital Administration

Project Class: Grant

**Description**

**How does the project support the agency and statewide results?**

Superintendent Reykdal's Vision: Prepare every student for their post-secondary aspirations, careers and life.

This request supports the Superintendent's vision by supporting the capital grant programs which assist local school districts in creating and maintaining the spaces needed for learning.

Statewide Results

The Superintendent's request supports Governor Inslee's Goal 1 of providing World Class Education and the statewide result to improve student achievement in elementary, middle and high schools. School facilities play a role in student achievement by providing the needed classroom and support space which support the learning experience.

**What are the specific benefits of this project?**

The request supports the administration of the state's K-12 capital programs. Also, it ensures that Washington's public school districts continue to have access to the expertise and knowledge of state officials for their K-12 capital needs.

**How will clients be affected and services change if the project is funded?**

The current funding level will continue to provide efficient and effective service levels to school districts throughout the state.

**How will other state programs or units of government be affected if this project is funded?**

There will be no impact to state programs and service will continue to all 295 school districts statewide.

**Why is this the best option or alternative?**

This is the best option or alternative because it is a proven, efficient and effective program with a history of improved processes such as the Information and Condition of Schools System, the Asset Preservation Program and the Pre Disaster Mitigation Planning Grant. This administrative budget operates at less than 1 percent of the requested 2015-17 capital funding requested.

**What is the agency's proposed funding strategy for the project?**

**Location**

The agency proposes to continue funding the work of the School Facilities and Organization with funding from the Common School Construction Account.

**Location**

City: Olympia

County: Thurston

Legislative District: 022

**Project Type**

Project Management

Grant Recipient Organization: N/A

RCW that establishes grant: 28A.525

Application process used

N/A

**Growth Management impacts**

There are no growth management impacts.

**Funding**

Acct Code	Account Title	Estimated Total	Expenditures		2017-19 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropr	New Approps

Capital Project Request

2017-19 Biennium

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Version: S1 2018 Supplemental Budget

Report Number: CBS002

Date Run: 10/9/2017 1:54PM

Project Number: 30000202

Project Title: OSPI Capital Administration

Project Class: Grant

**Funding**

113-1	Common School Constr-State	17,800,000				3,390,000
	<b>Total</b>	<b>17,800,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,390,000</b>

Future Fiscal Periods

	2019-21	2021-23	2023-25	2025-27
113-1 Common School Constr-State	3,488,000	3,564,000	3,640,000	3,718,000
<b>Total</b>	<b>3,488,000</b>	<b>3,564,000</b>	<b>3,640,000</b>	<b>3,718,000</b>

**Operating Impacts**

No Operating Impact



# Capital FTE

**350 - Superintendent of Public Instruction**  
**Capital FTE Summary**  
 2017-19 Biennium

\*

Version: S1 2018 Supplemental Budget

Report Number: CBS004  
 Date Run: 10/6/2017 2:47PM

**FTEs by Job Classification**

<u>Job Class</u>	Authorized Budget			
	2015-17 Biennium		2017-19 Biennium	
	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>
Administrative Program Specialist 2			2.0	2.0
Administrative Assistant 3			0.8	1.0
Exempt - Data Analyst			1.0	1.0
WMS Band 2			5.0	6.0
WMS Band 3			1.0	1.0
<b>Total FTEs</b>			<b>9.8</b>	<b>11.0</b>

**Account**

<u>Account - Expenditure Authority Type</u>	Authorized Budget			
	2015-17 Biennium		2017-19 Biennium	
	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>
113-1 Common School Constr-State			988,800	1,158,400

**Narrative**

Capital Program Administration - Maintenance Level

The maintenance level request for OSPI's capital program administration funds 9.8 FTE in fiscal year 2018 and 11.0 FTE in fiscal year 2019. Historically, funding for administration costs are appropriated from the common school construction account.