



Capital Administration

2023–25 Capital Project Request

Project Title: Capital Administration

Starting Fiscal Year: July 1, 2023

Project Summary

The Office of Superintendent of Public Instruction (OSPI) requests \$4.84 million for the administrative funding needs of the School Facilities and Organization (SF&O) department within OSPI for the 2023-25 biennium. Funding will support the administration and management of K-12 capital grant programs.

The SF&O department administers all the of the state's K-12 capital grant programs. The largest and most prominent of these programs is the School Construction Assistance Program (SCAP). Other programs include capital grant funding for school seismic safety, skills centers, small district modernization, distressed schools, healthy kids - healthy schools, emergency and urgent repairs, equal access grants, and career and technical education (CTE) equipment. In addition, SF&O staff oversee activities related to K-12 school facilities, maintenance and operations, school district boundaries, and the Information and Condition of Schools (ICOS) system, which tracks the inventory and condition of all school facilities in the state.

Project Description

The SF&O department of OSPI administers all the state's K-12 capital grant programs, oversees school district boundaries, and maintains the ICOS system, which tracks the inventory and condition of all school facilities in the state.

This request supports 13.0 full-time equivalent (FTE) SF&O staff who are dedicated to these activities.

2023-25 Funding Request: \$4,839,000

Salaries Costs: \$2,296,400

Salaries and benefits were calculated assuming the current level of approved FTEs and includes cost-of-living adjustments (COLAs) of 3.5% July 1, 2023, and 3.5% July 1, 2024. The estimated cost of the COLAs is \$38,160 in fiscal year FY 2024 and \$39,495 in FY 2025.

Benefit Costs: \$906,400

Benefits were calculated using the Office of Financial Management's Salary Projection System and the rates that were in effect at the time of the budget request was developed.

Personal Service Contracts: \$746,600

The proposed budget includes funding for consulting services needed for continued maintenance and enhancements to the Information and Condition of Schools (ICOS) data base. The estimated cost of these services is \$250,560 in FY 2024 and \$261,000 in FY 2025. Other consulting services needed is

additional support for technical guidance for its school seismic safety program in the amount of \$60,000 for FY 2024 and \$75,000 for FY 2025. Other professional services needed is expertise in providing guidance on developing a Facility Condition Index (FCI) to provide an objective benchmark to compare the condition of every school building in the state and its replacement costs. The estimated cost of the needed professional services is \$50,000 for both the fiscal years in the biennium.

Operational Goods and Services: \$167,600

Goods and services required for the operations of the administrative program were calculated based on historical costs adjusted for future needs as the unit becomes fully staffed. Costs include everyday supplies, printing, telephone, employee development, subscriptions, and software licenses costs.

Travel: \$161,000

Travel costs were based on the travel planned for the 2023-25 biennium. Costs will be incurred while providing technical assistance to school districts statewide. The cost estimates include the associated travel costs of the Citizen’s Advisory Panel and Technical Advisory Committee.

Equipment: \$35,000

The equipment budget is part of a biennial plan to replace personal computers, printers, copiers, and other office equipment, as necessary.

Agency Indirect Costs: \$526,400

The estimated agency indirect charge for services is based on a rate of 14.3% for the 2023-25 biennium. The rate is applied to the costs of salaries, benefits, goods and services, travel, and the first \$25,000 of each contracted service.

Total 2023-25 Funding Request: \$4,839,000

What will the request produce or construct (i.e., building predesign or design, construction of additional space, etc.)? When will the project start and be completed?

The continued funding will allow OSPI to provide efficient and effective services to school districts throughout the state.

How would the request address the problem or opportunity identified by your proposed project? What would be the result of not taking action?

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.

What alternatives were explored? Why was the recommended alternative chosen?

No alternatives were explored to fund the capital administration team at OSPI.

Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc.

The project continues the statewide program support for all existing K-12 capital programs to the 295 school districts and skills centers across the State.

Will non-state funds be used to complete the project? How much, what fund source, and could the request result in matching federal, state, local, or private funds?

No non-state funds will be used to complete the project.

Describe how this project supports the agency's strategic master plan or would improve agency performance. Reference feasibility studies, master plans, space programming, and other analyses as appropriate.

This project supports Superintendent Reykdal's K-12 Education Vision of his goal for Washington's public education system to prepare every student who walks through our school doors for post-secondary aspirations, careers, and life.

Does this project include IT-related costs, including hardware, software, cloud-based services, contracts or IT staff?

Yes, this request does include costs related to IT.

If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail.

This request does not impact the Puget Sound Action Agenda.

How does this project contribute to meeting the greenhouse gas emissions limits established in RCW 70A.45.050, Clean Buildings performance standards in RCW 19.27A.210, or other statewide goals to reduce carbon pollution and/or improve energy efficiency? Please elaborate.

The funding supports staff who manage the Office of Superintendent of Public Instruction's Washington Sustainable Schools Protocol.

Does this project contribute to statewide goals to reduce carbon pollution and/or improve energy use? If yes, please elaborate.

Yes, OSPI staff administer grants for school district construction projects which will help school districts meet the energy performance targets set by the clean building performance standards by replacing outdated school facilities with inefficient building systems with new school facilities which are energy efficient.

Historical Significance

Yes

Location

Address: 600 Washington St SE

Zip Code: 98504

County: Thurston
City: Olympia
Legislative District: 22

Describe Growth Management Impacts

N.A.

Grant Recipient Organization

Local School Districts

Application Process Used

N.A.

Funding Requested

2023-25 \$4,839,000

2025-27 \$

2027-29 \$

2029-31 \$

2031-33 \$