



2021–23

BIENNIAL CAPITAL BUDGET REQUESTS



Washington Office of Superintendent of
PUBLIC INSTRUCTION

Old Capitol Building
PO Box 47200
Olympia, WA 98504-7200



Washington Office of Superintendent of
PUBLIC INSTRUCTION
Chris Reykdal, Superintendent

k12.wa.us

Dear Governor Inslee:

I am pleased to submit to you my 2021–23 biennial K–12 Capital Budget request. Providing a high-quality K–12 education to each of our students is not possible without safe and effective classrooms and support space for learning.

All students in Washington should have the opportunity to attend school in a classroom that supports health and safety, and provides the best educational outcomes for every child, regardless of a school district's ability or inability to raise capital project funds.

In addition to improving student health and safety, this request can also help our state recover from the economic fallout caused by COVID-19. School capital construction projects create jobs, including high-paying jobs in the construction, trades, and engineering fields in communities across the state.

The state's primary school capital facility program, the School Construction Assistance Program (SCAP), is designed to serve school districts that can raise local funding for their capital facilities through the passage of a capital bond or levy. Unfortunately, this requirement prevents many smaller and remotely located school districts from participating in the SCAP.

This budget request was crafted to serve all school districts, including these smaller and remote school districts that cannot pass a capital bond or levy. While COVID-19 has undoubtedly hurt businesses statewide, it has also presented state leaders with a unique opportunity to address longstanding facility needs while stimulating local economies throughout the state.

To protect the health and safety of our students and staff when they return to school in-person and to provide equitable funding for school construction projects, this budget proposal focuses on the following four concepts:

1. New funding for a Capital Prototypical Model Pilot Program to ensure elementary schools have the space needed to meet class-size ratios, as well as space for student support, security, and safety needs.
2. Continued funding for the Small District Modernization Grant Program to assist schools in preserving and maintaining buildings to provide a safe and comfortable learning environment.
3. Continued funding for the School Seismic Safety Retrofit Program to perform seismic retrofits to school buildings identified as high-risk by the Department of Natural Resources.

4. Continued grant funding to purchase equipment; modernize skill centers; and create science, technology, engineering, and math (STEM) classrooms and laboratories to prepare students to enter the workforce.

My budget proposal provides our state with a sustainable and realistic plan to make long-term capital investments in K-12 education, while simultaneously stimulating local economies as they recover from the impacts of COVID-19.

Thank you for your continued commitment to ensuring all of our students, regardless of their zip code or their district's ability to pass a bond or levy, has the opportunity to learn in safe, effective, and comfortable spaces.

Sincerely,



Chris Reykdal
Superintendent of
Public Instruction

**350 - Superintendent of Public Instruction
Ten Year Capital Plan by Project Priority
2021-23 Biennium**

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Version: C1 2021-23 Capital Budget Request

Report Number: CBS001
Date Run: 9/11/2020 1:31PM

Project by Agency Priority

Priority	Project by Account-EA Type	Estimated Total	Prior Expenditures	Current Expenditures	Reapprop 2021-23	New Approp 2021-23	Estimated 2023-25	Estimated 2025-27	Estimated 2027-29	Estimated 2029-31
1	40000034 2021-23 School Construction Assistance Program - Maintenance									
	057-1 State Bldg Constr-State	4,341,472,000				962,434,000	775,698,000	820,480,000	870,290,000	912,570,000
	113-1 Common School Constr-State	512,157,000				12,592,000	122,732,000	122,726,000	122,647,000	131,460,000
	113-2 Common School Constr-Federal	15,000,000				3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
	Project Total:	4,868,629,000				978,026,000	901,430,000	946,206,000	995,937,000	1,047,030,000
2	40000035 2021-23 School Construction Assistance Program - Enhancement									
	057-1 State Bldg Constr-State	656,962,000				111,786,000	126,304,000	132,585,000	139,560,000	146,727,000
3	40000036 Study & Survey Enhancement									
	113-1 Common School Constr-State	33,228,000				6,436,000	6,538,000	6,643,000	6,751,000	6,860,000
4	40000039 SCAP - Small District and Tribal Compact Schools Modernization									
	057-1 State Bldg Constr-State	226,533,000				190,761,000	8,943,000	8,943,000	8,943,000	8,943,000
	113-1 Common School Constr-State	318,525,000				63,705,000	63,705,000	63,705,000	63,705,000	63,705,000
	Project Total:	545,058,000				254,466,000	72,648,000	72,648,000	72,648,000	72,648,000
5	40000055 Capital Prototypical Funding Model - CPFM									
	057-1 State Bldg Constr-State	27,100,000				27,100,000				
6	40000054 2021-23 School Seismic Safety Retrofit Program									
	057-1 State Bldg Constr-State	250,000,000				50,000,000	50,000,000	50,000,000	50,000,000	50,000,000
7	40000052 2021-23 School District Health and Safety									
	057-1 State Bldg Constr-State	50,000,000				10,000,000	10,000,000	10,000,000	10,000,000	10,000,000
	113-1 Common School Constr-State	15,000,000				3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
	Project Total:	65,000,000				13,000,000	13,000,000	13,000,000	13,000,000	13,000,000
8	40000037 2021-2023 Healthy Kids - Healthy Schools									

**350 - Superintendent of Public Instruction
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Project by Agency Priority

<u>Priority</u>	<u>Project by Account-EA Type</u>	<u>Estimated Total</u>	<u>Prior Expenditures</u>	<u>Current Expenditures</u>	<u>Reapprop 2021-23</u>	<u>New Approp 2021-23</u>	<u>Estimated 2023-25</u>	<u>Estimated 2025-27</u>	<u>Estimated 2027-29</u>	<u>Estimated 2029-31</u>
8	40000037 2021-2023 Healthy Kids - Healthy Schools									
	113-1 Common School Constr-State	52,500,000				10,500,000	10,500,000	10,500,000	10,500,000	10,500,000
9	40000053 2021-23 Workforce Development Grants									
	113-1 Common School Constr-State	75,000,000				15,000,000	15,000,000	15,000,000	15,000,000	15,000,000
10	40000040 Skills Centers Minor Works									
	057-1 State Bldg Constr-State	6,871,000				6,871,000				
11	40000047 West Sound Technical Skills Center Modernization									
	057-1 State Bldg Constr-State	82,480,000				82,480,000				
12	40000048 Pierce County Skills Center - Evergreen Building Modernization									
	057-1 State Bldg Constr-State	9,830,000				9,830,000				
13	40000050 Seattle Public Schools Skills Center - Rainier Beach High School									
	057-1 State Bldg Constr-State	300,000				300,000				
14	40000049 Tri-Tech Skills Center Core Modernization									
	057-1 State Bldg Constr-State	541,000				541,000				
15	40000051 Puget Sound Skills Center Preservation									
	057-1 State Bldg Constr-State	1,024,000				1,024,000				
16	40000038 K-12 Capital Programs Administration									
	113-1 Common School Constr-State	4,282,000				4,282,000				
17	30000145 2013-15 School Construction Assistance Program - Maintenance									
	057-1 State Bldg Constr-State	382,713,000	379,067,000	1,836,000	1,810,000					
	113-1 Common School Constr-State	1,526,000	1,526,000							
	113-2 Common School Constr-Federal	3,143,000	3,143,000							

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Project Total:		387,382,000	383,736,000	1,836,000	1,810,000					
17	30000169 2015-17 School Construction Assistance Program									
	057-1 State Bldg Constr-State	305,721,000	305,721,000							
	113-1 Common School Constr-State	245,409,000	222,489,000	7,968,000	14,952,000					
	113-2 Common School Constr-Federal	3,000,000	3,000,000							
Project Total:		554,130,000	531,210,000	7,968,000	14,952,000					
17	30000197 Tri-Tech Skill Center - Core Growth									
	057-1 State Bldg Constr-State	10,807,000	50,000	3,259,000	7,498,000					
17	30000203 STEM Classrooms and Labs									
	057-1 State Bldg Constr-State	13,000,000	2,036,000	5,806,000	5,158,000					
17	40000003 2017-19 School Construction Assistance Program									
	057-1 State Bldg Constr-State	688,207,000	349,216,000	335,598,000	3,393,000					
	113-1 Common School Constr-State	255,984,000	278,000	26,423,000	229,283,000					
	113-2 Common School Constr-Federal	3,000,000	3,000,000							
	359-1 Sch & Skill Ctr CBA-State	1,559,000	1,559,000							
Project Total:		948,750,000	354,053,000	362,021,000	232,676,000					
17	40000013 2019-21 School Construction Assistance Program - Maintenance Lvl									
	057-1 State Bldg Constr-State	851,208,000		37,045,000	814,163,000					
	113-1 Common School Constr-State	185,908,000		316,000	185,592,000					
	113-2 Common School Constr-Federal	3,840,000		1,919,000	1,921,000					
Project Total:		1,040,956,000		39,280,000	1,001,676,000					

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17	40000015 West Sound Technical Skills Center Modernization									
	057-1 State Bldg Constr-State	500,000		81,000	419,000					
17	40000016 Pierce County Skills Center - Evergreen Building Modernization									
	057-1 State Bldg Constr-State	146,000			146,000					
17	40000019 School District Health and Safety 2019-21									
	057-1 State Bldg Constr-State	4,000,000		1,137,000	2,863,000					
	113-1 Common School Constr-State	2,000,000		547,000	1,453,000					
	Project Total:	6,000,000		1,684,000	4,316,000					
17	40000023 Skills Centers Minor Works									
	057-1 State Bldg Constr-State	3,000,000		3,000,000						
17	40000032 2019-21 Career Preparation and Launch Equipment Grants									
	113-1 Common School Constr-State	1,000,000		694,000	306,000					
17	92000039 K-3 Class-size Reduction Grants									
	057-1 State Bldg Constr-State	234,500,000	136,486,000	45,387,000	52,627,000					
17	92000040 Small Rural District Modernization Grants									
	057-1 State Bldg Constr-State	41,000,000	4,257,000	23,252,000	13,491,000					
17	92000041 Distressed Schools									
	057-1 State Bldg Constr-State	45,486,000	4,099,000	5,518,000	35,869,000					
17	92000123 Everett Pathways to Medical Education									
	057-1 State Bldg Constr-State	2,000,000		1,487,000	513,000					
17	92000139 2019-21 Small District Modernization Grants									
	057-1 State Bldg Constr-State	23,383,000		5,122,000	18,261,000					

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Priority	Project by Account-EA Type	Estimated Total	Prior Expenditures	Current Expenditures	Reapprop 2021-23	New Approp 2021-23	Estimated 2023-25	Estimated 2025-27	Estimated 2027-29	Estimated 2029-31
17	92000140 2019-21 STEM Grants									
	057-1 State Bldg Constr-State	7,700,000			7,700,000					
17	92000142 2019-21 Distressed Schools									
	057-1 State Bldg Constr-State	25,937,000			25,937,000					
17	92000148 2019-21 School Seismic Safety Retrofit Program									
	057-1 State Bldg Constr-State	13,240,000			13,240,000					
Total		10,037,722,000	1,415,927,000	506,395,000	1,436,595,000	1,571,642,000	1,195,420,000	1,246,582,000	1,303,396,000	1,361,765,000

Total Account Summary

Account-Expenditure Authority Type	Estimated Total	Prior Expenditures	Current Expenditures	Reapprop 2021-23	New Approp 2021-23	Estimated 2023-25	Estimated 2025-27	Estimated 2027-29	Estimated 2029-31	
057-1 State Bldg Constr-State	8,305,661,000	1,180,932,000	468,528,000	1,003,088,000	1,453,127,000	970,945,000	1,022,008,000	1,078,793,000	1,128,240,000	
113-1 Common School Constr-State	1,702,519,000	224,293,000	35,948,000	431,586,000	115,515,000	221,475,000	221,574,000	221,603,000	230,525,000	
113-2 Common School Constr-Federal	27,983,000	9,143,000	1,919,000	1,921,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	
359-1 Sch & Skill Ctr CBA-State	1,559,000	1,559,000								
Total		10,037,722,000	1,415,927,000	506,395,000	1,436,595,000	1,571,642,000	1,195,420,000	1,246,582,000	1,303,396,000	1,361,765,000

Ten Year Capital Plan by Project Priority
2021-23 Biennium

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Report Number: CBS001
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<u>Parameter</u>	<u>Entered As</u>	<u>Interpreted As</u>
Biennium	2021-23	2021-23
Functional Area	*	All Functional Areas
Agency	350	350
Version	C1-A	C1-A
Project Classification	*	All Project Classifications
Include Enacted	No	No
Sort Order	Project Priority	Priority
Include Page Numbers	Y	Yes
For Word or Excel	N	N
User Group	Agency Budget	Agency Budget
User Id	*	All User Ids

Capital Project Request

2021-23 Biennium

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Version: C1 2021-23 Capital Budget Request

Report Number: CBS002

Date Run: 9/11/2020 1:36PM

Project Number: 40000034

Project Title: 2021-23 School Construction Assistance Program - Maintenance

Description

Starting Fiscal Year: 2022

Project Class: Grant

Agency Priority: 1

Project Summary

The Office of Superintendent of Public Instruction (OSPI) administers the School Construction Assistance Program (SCAP) which operates as a partnership with local school districts to provide the school buildings 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. OSPI requests funding for the continuation of the current program at the 2019-21 biennial funding levels adjusted for inflation.

Project Description

The OSPI administers the SCAP, which operates as a partnership with local school districts to provide the school buildings 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:

State Funding Assistance = Eligible Area X Construction Cost Allocation X 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 Student Space Allocation (SSA) per student for each grade level defined in Washington Administrative Code (WAC) 392-343-035.

Eligible Area Formula (New Construction)

(Future Enrollment X per Student Space Allocation) – Current District Capacity (Square Feet)

Eligible Area Formula (Modernization/Renovation)

(Future Enrollment X per Student Space Allocation) – District Capacity (Square Feet) Improved Space in the Past 20 Years (Pre-1993 Buildings) or 30 Years (Built 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, modernized, or replaced (New-In-Lieu). 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 footages will be eligible for state assistance in the 2021-23 biennium:

Fiscal Year 2022

715,656 New Square Feet per Fiscal Year

1,674,555 New-In-Lieu Square Feet per Fiscal Year

Capital Project Request

2021-23 Biennium

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Version: C1 2021-23 Capital Budget Request

Report Number: CBS002

Date Run: 9/11/2020 1:36PM

Project Number: 40000034

Project Title: 2021-23 School Construction Assistance Program - Maintenance

Description

741,949 Modernization Square Feet per Fiscal Year
3,132,160 Total Square Feet per Fiscal Year

Fiscal Year 2023

551,403 New Square Feet per Fiscal Year
1,303,523 New-In-Lieu Square Feet per Fiscal Year
1,112,981 Modernization Square Feet per Fiscal Year
2,483,140 Total Square Feet per Fiscal Year

5,615,300 Total Square Feet for the 2021-23 Biennium

The maintenance level eligible area square footage was determined by reviewing past local school district capital bond elections and their associated capital projects eligible for SCAP funding and projected future school district bond elections and projects.

Construction Cost Allocation (CCA)

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

- (1) The CCA 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 CCA 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 which was funded in fiscal year (FY) 2021 at \$238.22 per square foot using an 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 this maintenance level request:

Annual Construction Inflation Factor

The proposed increase is based on averaging the US Implicit Price Deflator for State and Local Government Construction and Marshall and Swift's Building Cost Index as the basis to account for construction inflation. The following are the inflation factors used to adjust the CCA to maintenance level funding in the 2019-21 biennium:

101.70% Fiscal Year 2022
101.89% Fiscal Year 2023

CCA Maintenance Level Calculations

\$238.22 Fiscal Year 2021 CCA
\$ 4.04 Plus Maintenance Level Increase
\$242.26 Fiscal Year 2022 CCA (\$238.22 X 101.695%)

Capital Project Request

2021-23 Biennium

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Version: C1 2021-23 Capital Budget Request

Report Number: CBS002

Date Run: 9/11/2020 1:36PM

Project Number: 40000034

Project Title: 2021-23 School Construction Assistance Program - Maintenance

Description

\$242.26 Proposed Fiscal Year 2022 CCA
 \$ 4.57 Plus Maintenance Level Increase
\$246.83 Fiscal Year 2023 CCA (\$242.26 X 101.885%)

Funding Assistance Percentage (FAP)

The Funding Assistance Percentage (FAP) is the percentage of recognized project costs which will be paid by the state and is set by 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 property-wealthy and property-poor school districts. The FAP ranges from a minimum level of 20% to a maximum level of 100%.

The maintenance level request uses an average of 60% to approximate the FAP of school districts who might be accessing SCAP funding during the 2021-23 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 in accordance with 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

This maintenance level request continues the funding level set by the legislature in the 2019-21 biennial capital budget (\$1,005,000).

Maintenance Level Funding Request

\$ 502,500 FY 2022
\$ 502,500 FY 2023
 \$1,005,000 Total Biennial Request

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

Capital Project Request

2021-23 Biennium

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Version: C1 2021-23 Capital Budget Request

Report Number: CBS002

Date Run: 9/11/2020 1:36PM

Project Number: 40000034

Project Title: 2021-23 School Construction Assistance Program - Maintenance

Description

- 7. Energy Reports and Review
- 8. Inspection and Testing
- 9. Fixtures, Furnishings, and Equipment

The maintenance level request continues funding project related 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?

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

What are the specific benefits of this project?

SCAP provides funding assistance to local school districts statewide to build and modernize their school facilities to create effective and healthy learning spaces. Also, schools are places that 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.

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

SCAP funding and local funding provide classrooms and other support space for learning, 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 must pay for the entire cost of a school facility construction and improvement.

Why is this the best option or alternative?

This budget request will increase the amount of state funding assistance to local school districts who participate in SCAP to reflect inflationary increases in the cost of construction.

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 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

Capital Project Request

2021-23 Biennium

*

Version: C1 2021-23 Capital Budget Request

Report Number: CBS002

Date Run: 9/11/2020 1:36PM

Project Number: 40000034

Project Title: 2021-23 School Construction Assistance Program - Maintenance

Description

Grant Recipient Organization: Washington State Public School Districts

RCW that establishes grant: 28A.525

Application process used

OSPI administers SCAP through the "D-Form Process" per the Revised Code of Washington (RCW) and Washington Administrative Code (WAC).

Growth Management impacts

School districts are responsible for determining whether and how they need to participate in the planning process with the city or county planning authority.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	4,341,472,000				962,434,000
113-1	Common School Constr-State	512,157,000				12,592,000
113-2	Common School Constr-Federal	15,000,000				3,000,000
Total		4,868,629,000	0	0	0	978,026,000

Future Fiscal Periods

Acct Code	Account Title	Future Fiscal Periods			
		2023-25	2025-27	2027-29	2029-31
057-1	State Bldg Constr-State	775,698,000	820,480,000	870,290,000	912,570,000
113-1	Common School Constr-State	122,732,000	122,726,000	122,647,000	131,460,000
113-2	Common School Constr-Federal	3,000,000	3,000,000	3,000,000	3,000,000
Total		901,430,000	946,206,000	995,937,000	1,047,030,000

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.

Capital Project Request

2021-23 Biennium

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<u>Parameter</u>	<u>Entered As</u>	<u>Interpreted As</u>
Biennium	2021-23	2021-23
Agency	350	350
Version	C1-A	C1-A
Project Classification	*	All Project Classifications
Capital Project Number	40000034	40000034
Sort Order	Project Priority	Priority
Include Page Numbers	Y	Yes
For Word or Excel	N	N
User Group	Agency Budget	Agency Budget
User Id	*	All User Ids

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																									
Educational Specifications WAC 392-343-065	Any State Funded Project greater than 15,000	Greater of: (a) 1/4 of 1% (.0025) of Construction Cost Allocation X Approved Area or (b) \$10,000																												
Basic Architectural/ Engineering Fees 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																										
Energy Conservation Report Preparation and Review Fees 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																											
Value Engineering Study Constructability Reviews	Any State Funded Project Over 15,000 SF Optional 15,000–49,999 SF Required over 50,000 SF	Greater of: (a) 2/5 of 1% (0.0040) of Construction Cost Allocation X Approved Area, or (b) \$20,000																												
Building Commissioning 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																												
Construction Cost-Saving Incentive 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																											
Furniture and Equipment 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																												
Special Inspections and Testing WAC 392-343-100	Section 1701 of the IBC	Actual Costs																												
Construction Management 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																												
<p>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.</p> <p>The following terms and abbreviations are used in this table</p> <table style="width: 100%; border: none;"> <tr> <td style="width: 30%;">Construction Cost Allocation</td> <td style="width: 30%;">See WAC 392-343-060 and WAC 392-343-063</td> <td style="width: 10%;">SF</td> <td style="width: 30%;">Square Feet</td> </tr> <tr> <td>Approved Area</td> <td>See WAC 392-341-040</td> <td>IBC</td> <td>International Building Code</td> </tr> <tr> <td>RCW</td> <td>Revised Code of Washington</td> <td>WAC</td> <td>Washington Administrative Code</td> </tr> <tr> <td></td> <td></td> <td>WSST</td> <td>Washington State Sales Tax</td> </tr> <tr> <td></td> <td></td> <td>X</td> <td>Multiply By</td> </tr> <tr> <td>State Funding Percentage</td> <td>See WAC 392-343-025 and WAC 392-343-030</td> <td></td> <td></td> </tr> </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			WSST	Washington State Sales Tax			X	Multiply By	State Funding Percentage	See WAC 392-343-025 and WAC 392-343-030		
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																											
		WSST	Washington State Sales Tax																											
		X	Multiply By																											
State Funding Percentage	See WAC 392-343-025 and WAC 392-343-030																													

Capital Project Request

2021-23 Biennium

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Version: C1 2021-23 Capital Budget Request

Report Number: CBS002

Date Run: 9/11/2020 1:39PM

Project Number: 40000035

Project Title: 2021-23 School Construction Assistance Program - Enhancement

Description

Starting Fiscal Year: 2022

Project Class: Grant

Agency Priority: 2

Project Summary

The Office of Superintendent of Public Instruction (OSPI) administers the School Construction Assistance Program (SCAP), which operates as a partnership with local school districts to provide funding to school districts to plan, construct, and renovate (modernize) school facilities to provide space for learning. OSPI requests funding to increase state support to local school districts to create the learning spaces needed for grades K-6 by increasing the Student Space Allocation (SSA) to closer align with current educational standards and increase the minimum level of state financial assistance.

Project Description

OSPI proposes to increase the Student Space Allocation (SSA) to align better with educational standards. The SSA is one of the major funding drivers of the School Construction Assistance Program (SCAP) funding formula, which determines the amount of matching funds a local school district will receive.

SCAP Funding Formula

State Funding = Eligible Area X Construction Cost Allocation X State Funding Assistance Percentage

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. Eligible area is determined by multiplying a school district's enrollment projection for each grade level by the grade level SSA and subtracting the result from the district's total existing square feet. The calculation for modernization funding takes into consideration other factors such as a building's age.

Grade Level Projected Enrollment X Grade Level SSA – Existing Square Feet = Eligible Square Feet

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

Current SSA funding levels are not adequate for current educational standards. School districts statewide are building schools at a higher square feet per student than funded. Currently, the Legislature is funding the SSA for some grade levels at or below those provided in 1979. The SSA for K-6 and grades 9-12 are at the 1979 funding levels. Grades 7-8 and students with disabilities are funded at a lower level.

1979 SSA Funding Levels

90 square feet per student = Kindergarten through Grade 6

130 square feet per student = Grade 7 and 8

130 square feet per student = Grades 9 through 12

150 square feet per student = Students with Disabilities

The Legislature redefined the program of basic education in 2009 with the passage of House Bill 2261 and a goal to reduce K-3

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Project Number: 40000035

Project Title: 2021-23 School Construction Assistance Program - Enhancement

Description

class sizes to 17:1 with the passage of House Bill 2776 in 2010. The passage of this legislation requires districts to offer full day kindergarten and a goal to reduce K-3 class sizes by the 2017-18 school year. School districts statewide are struggling to create new space to meet these new standards. Without an increase in SCAP funding to increase the SSA, school districts statewide will need to continue to pay for the creation of new space without state assistance.

In the 2019 legislative session, the Senate passed Senate Bill 5853 which would have increased the minimum SCAP state funding assistance from a floor of 20% to 30% and increased the student space allocation for grades K-6 from 90 square feet per student to new levels as follows:

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

Fiscal Year (FY) 2022

- 110 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

Fiscal Year (FY) 2023

- 120 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

Fiscal Year (FY) 2024

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

In addition, OSPI convened a workgroup and consulted with school districts to determine SSA levels which align more closely to the space need by school districts to meet current educational standards. The following are the workgroup SSA recommendations:

- 140 square feet per student = Kindergarten through Grade 6
- 155 square feet per student = Grade 7 and 8
- 165 square feet per student = Grades 9 through 12
- 165 square feet per student = Students with Disabilities

Based on the increased needs of school districts to increase the space needed for grades K-6 education, OSPI proposes to increase the student space allocation for the 2021-23 biennium as follows:

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2021-23 Biennium

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Version: C1 2021-23 Capital Budget Request

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Project Title: 2021-23 School Construction Assistance Program - Enhancement

Description

Fiscal Year (FY) 2022

110 square feet per student = Kindergarten through Grade 6

Estimated Cost: \$49.5 Million

Fiscal Year (FY) 2023

120 square feet per student = Kindergarten through Grade 6

Estimated Cost: \$60.0 Million

Biennial Cost Estimates

2021-23 Biennium \$109.5 Million

2023-25 Biennium \$123.7 Million

2025-27 Biennium \$129.9 Million

2028-29 Biennium \$136.7 Million

2029-31 Biennium \$143.8 Million

-

Funding Assistance Percentage (FAP)

The Funding Assistance Percentage (FAP) is the percentage of recognized project costs which will be paid by the state and is set by 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 property-wealthy and property-poor school districts. The FAP ranges from a minimum level of 20% to a maximum level of 100%.

OSPI proposes to increase the minimum SCAP state funding assistance from a floor of 20% to 30% which aligns with the increase supported when the Senate passed Senate Bill 5853 in the 2019 session. The additional support provided to districts is estimated to be the following:

FY 2022 \$1.02 Million

FY 2023 \$1.24 Million

Estimated Cost: \$2.26 Million

Biennial Cost Estimates

2021-23 Biennium \$2.26 Million

2023-25 Biennium \$2.56 Million

2025-27 Biennium \$2.68 Million

2028-29 Biennium \$2.83 Million

2029-31 Biennium \$2.97 Million

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.

Capital Project Request

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Version: C1 2021-23 Capital Budget Request

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Project Title: 2021-23 School Construction Assistance Program - Enhancement

Description

How does the project support the agency and statewide results?

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

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.

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 must pay for the entire cost of a school facility construction and improvement.

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 to reflect the actual space needed to meet the class size ratios funded in the Operating Budget for grades K-6 and provide additional state assistance to districts.

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: Washington State Public School Districts

RCW that establishes grant: 28A.525

Application process used

OSPI administers SCAP through the "D-Form Process" per the Revised Code of Washington (RCW) and Washington Administrative Code (WAC).

Growth Management impacts

School districts are responsible for determining whether and how they need to participate in the planning process with the city or county planning authority.

Funding

Expenditures

2021-23 Fiscal Period

Capital Project Request

2021-23 Biennium

*

Version: C1 2021-23 Capital Budget Request

Report Number: CBS002

Date Run: 9/11/2020 1:39PM

Project Number: 40000035

Project Title: 2021-23 School Construction Assistance Program - Enhancement

Funding

Acct Code	Account Title	Estimated Total	Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	656,962,000				111,786,000
	Total	656,962,000	0	0	0	111,786,000

Future Fiscal Periods

	2023-25	2025-27	2027-29	2029-31
057-1 State Bldg Constr-State	126,304,000	132,585,000	139,560,000	146,727,000
Total	126,304,000	132,585,000	139,560,000	146,727,000

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.

Capital Project Request

2021-23 Biennium

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<u>Parameter</u>	<u>Entered As</u>	<u>Interpreted As</u>
Biennium	2021-23	2021-23
Agency	350	350
Version	C1-A	C1-A
Project Classification	*	All Project Classifications
Capital Project Number	40000035	40000035
Sort Order	Project Priority	Priority
Include Page Numbers	Y	Yes
For Word or Excel	N	N
User Group	Agency Budget	Agency Budget
User Id	*	All User Ids

Capital Project Request

2021-23 Biennium

*

Version: C1 2021-23 Capital Budget Request

Report Number: CBS002

Date Run: 9/11/2020 1:40PM

Project Number: 40000036

Project Title: Study & Survey Enhancement

Description

Starting Fiscal Year: 2022

Project Class: Grant

Agency Priority: 3

Project Summary

The Office of Superintendent of Public Instruction (OSPI) provides funding through the School Construction Assistance Program (SCAP) to school districts in order to complete a study and survey, which is a comprehensive long-range planning document used to calculate state funding assistance, collect school facility information, and rate their condition. This proposal would increase funding for study and survey grants to closer align to the actual cost of developing a study and survey and allow school districts to provide additional facility information in order to conduct a natural hazard assessment of each instructional facility.

Project Description

OSPI provides study and survey grant funding to school districts who are anticipating requesting SCAP funding. OSPI administers the study and survey grants in accordance with Washington Administrative Code (WAC) Chapter 392-341. The required content of the study and survey is outlined in WAC 392-341-025 and consists of the following thirteen chapters:

- (1) An inventory and area analysis of existing school facilities within the district, a description of the types and kinds of systems and subsystems used in those facilities, and their physical condition;
- (2) A long-range (i.e., minimum of six years) educational and facilities plan setting forth the projected facility needs and priorities of the district based on the educational plan;
- (3) Demographic data including population projections and projected economic growth and development;
- (4) The ability of such district to provide capital funds by local effort;
- (5) The existence of a school housing emergency;
- (6) The need to improve racial balance and/or to avoid creation or aggravation of racial imbalance;
- (7) The type and extent of new and/or additions to existing school facilities required and the urgency of need for such facilities;
- (8) A cost/benefit analysis on the need to modernize and/or replace existing school facilities in order to meet current educational needs and the current state building code;
- (9) The need and the estimated capital cost to restore, to design specifications, the major systems and subsystems in the facilities that have deteriorated due to deferred maintenance.
- (10) A determination of the district's timeline for completion of the school facilities project;
- (11) An inventory of accessible unused or underutilized school facilities in neighboring school districts and the physical condition of such school facilities;

Capital Project Request

2021-23 Biennium

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Project Number: 40000036

Project Title: Study & Survey Enhancement

Description

(12) The need for adjustments of school attendance areas among or within such districts; and

(13) Such other matters as the superintendent of public instruction deems pertinent to decision making in the allocation of funds for school facilities. Cooperation by the applicant school district in conducting the study and survey is a requisite for the superintendent of public instruction to complete the study and survey and to establish the eligibility of the district for state funding assistance in school facility construction.

Increase Study and Survey Grant Funding

The funding formula drivers used to calculate study and survey grant funding are provided in WAC 392.341.030, which provides the formula to calculate funding based on a district's enrollment and SCAP recognized square feet. Below is the current funding allocations provided to local school districts:

Headcount Enrollment Funding Categories

Enrollment of 1 – 500 Students \$4,000 + \$0.03 Per Square Feet

Enrollment of 501 to 3,000 Students \$4,500 + \$0.02 Per Square Feet

Enrollment of 3,001 to 10,000 Students \$6,000 + \$0.0175 Per Square Feet

Enrollment of Above 10,000 Students \$9,000 + \$0.015 Per Square Feet

The grant funding formula allocations have not changed since 1990 when the allocations were set requiring local school districts to fund the difference between the actual cost of completing a study and survey and the amount provided by the allocations. This request would increase the funding formula allocations to account for inflation over the past 30 years by applying the rate of inflation for services from 1992 to 2019 (approximately 2.6% per year), which was provided in the *February 2020 Washington State Economic & Revenue Forecast*. See Appendix A for the detailed inflation calculations. Below are the proposed increases for fiscal years 2022 and 2023:

Fiscal Year 2022

Enrollment of 1 – 500 Students \$8,587 + \$0.065 Per Square Feet

Enrollment of 501 to 3,000 Students \$9,656 + \$0.049 Per Square Feet

Enrollment of 3,001 to 10,000 Students \$12,879 + \$0.043 Per Square Feet

Enrollment of Above 10,000 Students \$19,321 + \$0.024 Per Square Feet

Fiscal Year 2023

Enrollment of 1 – 500 Students \$8,810 + \$0.067 Per Square Feet

Enrollment of 501 to 3,000 Students \$9,907 + \$0.050 Per Square Feet

Enrollment of 3,001 to 10,000 Students \$13,314 + \$0.044 Per Square Feet

Enrollment of Above 10,000 Students \$19,823 + \$0.025 Per Square Feet

The estimated cost of increasing the funding formula is approximately \$1.05 million in fiscal year 2022 and \$1.07 million in fiscal year 2023. The cost estimate is based on the average number of study and survey grants funded each biennium and the average enrollment and square feet of the districts in the state. See Appendix B for a detailed calculation.

Natural Hazards Assessment Grant Funding

This request would provide increased study and survey grant funding to school districts so they could provide additional

Capital Project Request

2021-23 Biennium

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Version: C1 2021-23 Capital Budget Request

Report Number: CBS002

Date Run: 9/11/2020 1:40PM

Project Number: 40000036

Project Title: Study & Survey Enhancement

Description

building information to help determine the risk of a natural hazards for buildings used for instruction. The building data collected from the study and survey will be entered into OSPI's Information and Condition of Schools (ICOS) Pre-Disaster Mitigation Module to create an initial risk assessment of each natural hazard such as earthquakes, tsunamis, volcanic activities, floods, wildfires, and landslides.

This request would provide grant funding to school districts to hire a qualified consultant to collect necessary building data to complete the Earthquake Performance Assessment Tool (EPAT) developed by the Earthquake Engineering Research Institute (EERI) to help school districts understand the seismic vulnerability of their school buildings. The EPAT will help prioritize further seismic evaluations needed for buildings which likely pose the highest risk for life safety, severe damage, and extended downtimes for repairs in future earthquakes. EPAT risk data will be analyzed by OSPI's School Seismic Safety Committee to create a priority list of buildings with high seismic risk for further detailed structural assessments and possible retrofits as part of OSPI's overall School Seismic Safety Retrofit Program (SSSRP).

OSPI will be partnering with the Department of Natural Resources' (DNR) Washington Geological Survey to assist school districts who receive a study and survey grant in identifying the seismic site class information at each of their school campuses. The site class data will be entered into ICOS PDM and used to calculate the seismic risk of each instructional building. The additional geological data provided by DNR will assist in the prioritization of projects for future SSSRP funding. OSPI and DNR have been working collaboratively since the 2017-19 biennium to address school seismic safety. This will continue the coordination of school building data and geological data.

In addition, the information collected will assist school districts in assessing long-term facility needs and mitigate natural hazard risks.

The estimated cost per building to complete the EPAT is \$500. Based on the number of historical study and survey grants and the average number of instructional buildings per district, the estimated cost to provide this additional funding is \$4.3 million in the 2021-23 biennium (see Appendix B for detailed cost estimates).

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?

This request would provide school districts with needed data to make long-term funding decisions regarding the construction and modernization of their school facilities. The information gathered can also be included as part of an annex to a county mitigation plan approved through the Washington Military Department's Emergency Management Division and FEMA, making the district eligible to apply for any possible federal funding that may become available.

In addition, the increase in funding will allow more districts to complete a study and survey because the grant funds would be enough to cover the associated costs. Currently, school districts use local funding to pay for the difference between the actual cost of the study and survey and the grant amount provided.

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

This request would provide funding to school districts to complete their long-term facilities planning and to mitigate any natural hazard risks. Providing additional funding to school districts to allow the completion of the EPAT during the study and survey process is the most cost-effective way to gather this data. The collection of the needed EPAT data will be easily added to the existing process of collecting building condition assessment data.

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

Capital Project Request

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Version: C1 2021-23 Capital Budget Request

Report Number: CBS002

Date Run: 9/11/2020 1:40PM

Project Number: 40000036

Project Title: Study & Survey Enhancement

Description

School districts statewide will benefit from the increased study and survey funding and additional funding to complete a natural hazard assessment of their school facilities.

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 vision for Washington's public education system to prepare every student who walks through our school doors for post-secondary aspirations, careers, and life.

This request also supports Governor Inslee's Directive 16-19 "Preparedness and Response to Earthquakes and Tsunamis in Washington."

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

This project does not impact the Puget Sound Action Agenda.

Location

City: Statewide

County: Statewide

Legislative District: 098

Project Type

Grants

Grant Recipient Organization: Washgton State Public School Districts

RCW that establishes grant: WAC 392-341

Application process used

OSPI administers the study and survey grants through WAC 392-341.

Growth Management impacts

School districts are responsible for determining whether and how they need to participate in the planning process with the city or county planning authority.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
113-1	Common School Constr-State	33,228,000				6,436,000
	Total	33,228,000	0	0	0	6,436,000
Future Fiscal Periods						
		2023-25	2025-27	2027-29	2029-31	
113-1	Common School Constr-State	6,538,000	6,643,000	6,751,000	6,860,000	
	Total	6,538,000	6,643,000	6,751,000	6,860,000	

Operating Impacts

**350 - Superintendent of Public Instruction
Capital Project Request**

2021-23 Biennium

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Version: C1 2021-23 Capital Budget Request

Report Number: CBS002

Date Run: 9/11/2020 1:40PM

Project Number: 40000036

Project Title: Study & Survey Enhancement

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.

Capital Project Request

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<u>Parameter</u>	<u>Entered As</u>	<u>Interpreted As</u>
Biennium	2021-23	2021-23
Agency	350	350
Version	C1-A	C1-A
Project Classification	*	All Project Classifications
Capital Project Number	40000036	40000036
Sort Order	Project Priority	Priority
Include Page Numbers	Y	Yes
For Word or Excel	N	N
User Group	Agency Budget	Agency Budget
User Id	*	All User Ids

Appendix A - Study & Survey Inflation Calculations
Office of Superintendent of Public Instruction

1991-2011		1991-93		1993-95		1995-97		1997-99		1999-01		2001-03		2003-05		2005-07		2007-09		2009-11	
Funding Category	1992	1993	1994	1995	1996	1997	1998	1999	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	
	Base	3.50%	2.70%	2.80%	2.70%	2.80%	2.10%	2.00%	2.80%	3.10%	2.60%	3.10%	3.10%	3.30%	3.50%	3.30%	3.00%	1.10%	1.80%	1.90%	
1-500 Students	\$ 4,000	\$ 4,140	\$ 4,252	\$ 4,371	\$ 4,489	\$ 4,615	\$ 4,712	\$ 4,806	\$ 4,941	\$ 5,094	\$ 5,226	\$ 5,388	\$ 5,555	\$ 5,738	\$ 5,939	\$ 6,135	\$ 6,319	\$ 6,389	\$ 6,504	\$ 6,628	
Per Square Foot	\$ 0.03	\$ 0.031	\$ 0.032	\$ 0.033	\$ 0.034	\$ 0.035	\$ 0.036	\$ 0.037	\$ 0.038	\$ 0.039	\$ 0.040	\$ 0.041	\$ 0.042	\$ 0.043	\$ 0.045	\$ 0.046	\$ 0.047	\$ 0.048	\$ 0.049	\$ 0.050	
501-3,000 Students	\$ 4,500	\$ 4,658	\$ 4,784	\$ 4,918	\$ 5,051	\$ 5,192	\$ 5,301	\$ 5,407	\$ 5,558	\$ 5,730	\$ 5,879	\$ 6,061	\$ 6,249	\$ 6,455	\$ 6,681	\$ 6,901	\$ 7,108	\$ 7,186	\$ 7,315	\$ 7,454	
Per Square Foot	\$ 0.02	\$ 0.021	\$ 0.022	\$ 0.023	\$ 0.024	\$ 0.025	\$ 0.026	\$ 0.027	\$ 0.028	\$ 0.029	\$ 0.030	\$ 0.031	\$ 0.032	\$ 0.033	\$ 0.034	\$ 0.035	\$ 0.036	\$ 0.036	\$ 0.037	\$ 0.038	
3001-10,000 Students	\$ 6,000	\$ 6,210	\$ 6,378	\$ 6,557	\$ 6,734	\$ 6,923	\$ 7,068	\$ 7,209	\$ 7,411	\$ 7,641	\$ 7,840	\$ 8,083	\$ 8,334	\$ 8,609	\$ 8,910	\$ 9,204	\$ 9,480	\$ 9,584	\$ 9,757	\$ 9,942	
Per Square Foot	\$ 0.018	\$ 0.018	\$ 0.018	\$ 0.019	\$ 0.020	\$ 0.021	\$ 0.021	\$ 0.021	\$ 0.022	\$ 0.023	\$ 0.024	\$ 0.025	\$ 0.026	\$ 0.027	\$ 0.028	\$ 0.029	\$ 0.030	\$ 0.030	\$ 0.031	\$ 0.032	
>10,000 Students	\$ 9,000	\$ 9,315	\$ 9,567	\$ 9,835	\$ 10,101	\$ 10,384	\$ 10,602	\$ 10,814	\$ 11,117	\$ 11,462	\$ 11,760	\$ 12,125	\$ 12,501	\$ 12,914	\$ 13,366	\$ 13,807	\$ 14,221	\$ 14,377	\$ 14,636	\$ 14,914	
Per Square Foot	\$ 0.015	\$ 0.016	\$ 0.016	\$ 0.016	\$ 0.016	\$ 0.016	\$ 0.016	\$ 0.016	\$ 0.016	\$ 0.016	\$ 0.016	\$ 0.016	\$ 0.016	\$ 0.017	\$ 0.018	\$ 0.019	\$ 0.020	\$ 0.020	\$ 0.020	\$ 0.020	

2012-2031		2011-13		2013-15		2015-17		2017-19		2019-21		2021-23		2023-25		2025-27		2027-29		2029-31	
Funding Category	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	
	2.20%	2.30%	2.40%	1.80%	2.30%	2.40%	2.70%	2.30%	2.60%	2.60%	2.60%	2.60%	2.60%	2.60%	2.60%	2.60%	2.60%	2.60%	2.60%	2.60%	
1-500 Students	\$ 6,774	\$ 6,930	\$ 7,096	\$ 7,224	\$ 7,390	\$ 7,567	\$ 7,771	\$ 7,950	\$ 8,157	\$ 8,369	\$ 8,587	\$ 8,810	\$ 9,039	\$ 9,274	\$ 9,515	\$ 9,762	\$ 10,016	\$ 10,276	\$ 10,543	\$ 10,817	
Per Square Foot	\$ 0.051	\$ 0.052	\$ 0.053	\$ 0.054	\$ 0.055	\$ 0.056	\$ 0.058	\$ 0.059	\$ 0.061	\$ 0.063	\$ 0.065	\$ 0.067	\$ 0.069	\$ 0.071	\$ 0.073	\$ 0.075	\$ 0.077	\$ 0.079	\$ 0.081	\$ 0.083	
501-3,000 Students	\$ 7,618	\$ 7,793	\$ 7,980	\$ 8,124	\$ 8,311	\$ 8,510	\$ 8,740	\$ 8,941	\$ 9,173	\$ 9,411	\$ 9,656	\$ 9,907	\$ 10,165	\$ 10,429	\$ 10,700	\$ 10,978	\$ 11,263	\$ 11,556	\$ 11,856	\$ 12,164	
Per Square Foot	\$ 0.039	\$ 0.040	\$ 0.041	\$ 0.042	\$ 0.043	\$ 0.044	\$ 0.045	\$ 0.046	\$ 0.047	\$ 0.048	\$ 0.049	\$ 0.050	\$ 0.051	\$ 0.052	\$ 0.053	\$ 0.054	\$ 0.055	\$ 0.056	\$ 0.057	\$ 0.058	
3001-10,000 Students	\$ 10,161	\$ 10,395	\$ 10,644	\$ 10,836	\$ 11,085	\$ 11,351	\$ 11,657	\$ 11,925	\$ 12,235	\$ 12,553	\$ 12,879	\$ 13,214	\$ 13,558	\$ 13,911	\$ 14,273	\$ 14,644	\$ 15,025	\$ 15,416	\$ 15,817	\$ 16,228	
Per Square Foot	\$ 0.033	\$ 0.034	\$ 0.035	\$ 0.036	\$ 0.037	\$ 0.038	\$ 0.039	\$ 0.040	\$ 0.041	\$ 0.042	\$ 0.043	\$ 0.044	\$ 0.045	\$ 0.046	\$ 0.047	\$ 0.048	\$ 0.049	\$ 0.050	\$ 0.051	\$ 0.052	
>10,000 Students	\$ 15,242	\$ 15,593	\$ 15,967	\$ 16,254	\$ 16,628	\$ 17,027	\$ 17,487	\$ 17,889	\$ 18,354	\$ 18,831	\$ 19,321	\$ 19,823	\$ 20,338	\$ 20,867	\$ 21,410	\$ 21,967	\$ 22,538	\$ 23,124	\$ 23,725	\$ 24,342	
Per Square Foot	\$ 0.020	\$ 0.020	\$ 0.020	\$ 0.020	\$ 0.020	\$ 0.020	\$ 0.021	\$ 0.021	\$ 0.022	\$ 0.023	\$ 0.024	\$ 0.025	\$ 0.026	\$ 0.027	\$ 0.028	\$ 0.029	\$ 0.030	\$ 0.031	\$ 0.032	\$ 0.033	

Appendix B - Estimated Cost of Study and Survey Funding Enhancements
Office of Superintendent of Public Instruction

	2021-23		2023-25		2025-27		2027-29		2029-31	
	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
Washington State Economic & Revenue Forecast February 2020 - Services Inflation Table A4.2	2.600%	2.600%	2.600%	2.600%	2.600%	2.600%	2.600%	2.600%	2.600%	2.600%
Study and Survey Base Funding Grants										
Estimated Number of Study and Survey Grants	30	30	30	30	30	30	30	30	30	30
Average Enrollment of 295 School Districts	3,704	3,704	3,704	3,704	3,704	3,704	3,704	3,704	3,704	3,704
Base Grant Amount Based on Enrollment Adjusted for Inflation	\$ 12,879	\$ 13,214	\$ 13,558	\$ 13,911	\$ 14,273	\$ 14,644	\$ 15,025	\$ 15,416	\$ 15,817	\$ 16,228
Average Square Feet	510,726	510,726	510,726	510,726	510,726	510,726	510,726	510,726	510,726	510,726
Base Grant Amount Based on Square Feet Adjusted for Inflation	\$ 0.043	\$ 0.044	\$ 0.045	\$ 0.046	\$ 0.047	\$ 0.048	\$ 0.049	\$ 0.050	\$ 0.051	\$ 0.052
Grant Amount Based on Square Feet	\$ 21,961	\$ 22,472	\$ 22,983	\$ 23,493	\$ 24,004	\$ 24,515	\$ 25,026	\$ 25,536	\$ 26,047	\$ 26,558
Average Amount per Grant	\$ 34,840	\$ 35,686	\$ 36,541	\$ 37,404	\$ 38,277	\$ 39,159	\$ 40,051	\$ 40,952	\$ 41,864	\$ 42,786
Estimated Cost To Increase Funding Formula	\$ 1,045,207	\$ 1,070,579	\$ 1,096,221	\$ 1,122,132	\$ 1,148,314	\$ 1,174,766	\$ 1,201,518	\$ 1,228,570	\$ 1,255,921	\$ 1,283,573
Rounded (000's)	\$ 1,045,000	\$ 1,071,000	\$ 1,096,000	\$ 1,122,000	\$ 1,148,000	\$ 1,175,000	\$ 1,202,000	\$ 1,229,000	\$ 1,256,000	\$ 1,284,000
Biennial Totals	\$ 2,116,000		\$ 2,218,000		\$ 2,323,000		\$ 2,431,000		\$ 2,540,000	
Study and Survey Earthquake Performance Assessment Tool (EPAT) Funding Enhancement										
Estimated Number of Study and Survey Grants	30	30	30	30	30	30	30	30	30	30
Average Number of Sites	8	8	8	8	8	8	8	8	8	8
Average Number of Instructional Buildings Per Site	18	18	18	18	18	18	18	18	18	18
Number of Instructional Buildings Needing EPAT Completed	4,320	4,320	4,320	4,320	4,320	4,320	4,320	4,320	4,320	4,320
Funding Per Building to Perform EPAT	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500
Estimated Cost of EPAT	\$ 2,160,000	\$ 2,160,000	\$ 2,160,000	\$ 2,160,000	\$ 2,160,000	\$ 2,160,000	\$ 2,160,000	\$ 2,160,000	\$ 2,160,000	\$ 2,160,000
Biennial Totals	\$ 4,320,000		\$ 4,320,000		\$ 4,320,000		\$ 4,320,000		\$ 4,320,000	
Total Policy Level	\$ 3,205,000	\$ 3,231,000	\$ 3,256,000	\$ 3,282,000	\$ 3,308,000	\$ 3,335,000	\$ 3,362,000	\$ 3,389,000	\$ 3,416,000	\$ 3,444,000
Total Study and Survey Funding Enhancements	\$ 6,436,000		\$ 6,538,000		\$ 6,643,000		\$ 6,751,000		\$ 6,860,000	

Capital Project Request

2021-23 Biennium

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Version: C1 2021-23 Capital Budget Request

Report Number: CBS002

Date Run: 9/11/2020 1:43PM

Project Number: 40000039

Project Title: SCAP - Small District and Tribal Compact Schools Modernization

Description

Starting Fiscal Year: 2022

Project Class: Grant

Agency Priority: 4

Project Summary

The Office of Superintendent of Public Instruction (OSPI) requests \$72.6 million to support the Small District Modernization Grant Program within the School Construction Assistance Program (SCAP) authorized by the Legislature with the passage of Senate Bill 5572 (Chapter 299, Laws of 2020). The Small District Modernization Grant Program assists school districts with fewer than 1,000 students and tribal compact schools to modernize aging school facilities.

Project Description

In the 2019-21 biennial Capital Budget, the Legislature provided \$20 million (\$1.0 million for project planning grants, \$18.8 million for competitive grants, and \$200,000 for administration) for grants to assist small school districts (enrollments of 1,000 students or less) with significant building systems deficiencies, and with such low property values that replacing or modernizing the school facility through SCAP would present an extraordinary tax burden on property owners or would exceed allowable debt for the district.

OSPI collaborated with a stakeholder group to develop the 2019-21 competitive grant program and received 70 planning grant applications from small districts. Using the competitive criteria established by the stakeholder group, OSPI awarded \$1 million in planning grants to 38 school districts. Planning grants allowed districts to hire professional consultants to assess the building system needs of the district for a specific school facility. Planning grant results demonstrated that the cost to perform the modernizations was \$79.7 million. OSPI submitted a prioritized list of projects to the Legislature for approval during the 2020 Legislative Session. The Legislature provided funding for 10 of the 38 projects totaling \$22.2 million.

The legislation passed in 2020 included tribal compact schools as part of the Small District Modernization Grant Program and requires OSPI to submit a proposed list of prioritized grants for both small school districts and tribal compact schools to the governor by September 1 of even-numbered years. OSPI collaborated with small school districts and tribal compact schools to develop a list of proposed projects for the 2021-23 biennium.

Small School District Funding Request

OSPI requests \$60.6 million to complete 28 small school district modernization projects that received and completed planning grants in the 2019-21 biennium. In addition, OSPI requests \$3.1 million in additional funding to offer planning grants to the 32 small school districts who were previously denied planning grants (\$1.6 million) in the 2019-21 biennium and provide funding for 30 additional planning grants (\$1.5 million) to new applicants. The planning grants will provide the information necessary to create the required prioritized list of projects for the 2023-25 biennial Capital Budget. See Appendix A for the list of prioritized projects and Appendix B for a list of planning grant recipients.

State Tribal Compact Schools Funding Request

In the summer of 2020, OSPI collaborated with tribal compact schools to develop a list of prioritized projects. The tribal compact schools submitted a list of projects to OSPI and the projects were evaluated and prioritized by a committee of school district facility experts who ranked each project based on how the project would improve student health and safety (25 points maximum) and the proposed project budget (5 points maximum).

OSPI requests \$8.9 million to provide planning and project grant funding to five tribal compact schools (see Appendix C). This request would fund \$1.5 million in planning grants for tribal compact schools to hire professional consultants to assist in the development of project scopes and estimate the cost of each proposed project. In addition, the professional consultants could help identify additional projects which will be used to develop the project list for the 2023-25 Capital Budget.

Project grant funds (\$7.4 million) will be provided once project scopes are completed along with the associated project costs. OSPI will be working with the schools to add building inventory and condition data into the Information and Condition of Schools (ICOS) database to assist them in the management of their school facilities.

Investing in Small School Districts and Tribal Compact Schools

Capital Project Request

2021-23 Biennium

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Version: C1 2021-23 Capital Budget Request

Report Number: CBS002

Date Run: 9/11/2020 1:43PM

Project Number: 40000039

Project Title: SCAP - Small District and Tribal Compact Schools Modernization

Description

Many of Washington’s small school districts are located within the same regions of the state as our school trust lands. The common school trust lands generate revenue that supports SCAP and other capital grant programs. However, most of the school districts with proximity to our state trust lands cannot access SCAP grants because the program requires local matching funds which these districts are not able to provide.

OSPI proposes redirecting trust revenues in the 2021-23 biennium to support the Small District Modernization Grant Program, ensuring small districts have access to revenues generated by the common school lands in their communities. The Department of Natural Resources June 2020 revenue forecast has not yet been released. However, OSPI estimates the forecast will generate about \$130 million. OSPI suggests that trust land revenue should be earmarked for the Small District Modernization Grant Program. The estimated cost to redirect current and future trust revenues which financed prior biennia SCAP funded projects is \$181.8 million.

Since tribal compact schools cannot access funding from the common school construction account, funding for these new grants will be provided by the state general obligation bonds.

What opportunity or problem is driving this request?

Many schools districts are constrained by the amount of local funds they can raise due to limited debt limit bond capacity versus the costs to modernize the school buildings. Other school districts are limited due to the 60% supermajority vote required to pass construction bonds. In all cases, these districts are unable to participate in SCAP since they cannot contribute significant local funds for a modernization project. The Small District Modernization Grant Program would fund building system replacement and repairs for districts identified as having significant building system deficiencies and having such low property values that replacing or modernizing the school facility through SCAP would present an extraordinary tax burden on property owners or would exceed allowable debt for the district. The grant would also provide funding opportunities for tribal compact schools using state general obligation bonds.

How does the project support the agency and statewide results?

This project supports Superintendent Reykdal’s K-12 vision for Washington’s public education system to prepare every student who walks through our school doors for post-secondary pathways, careers, and civic engagement.

What are the specific benefits of this project?

The Small District Modernization Grant provides funding assistance to school districts statewide to modernize school facilities, which ultimately supports the education of students. Schools are essential for the health and prosperity of children and communities throughout Washington state and are often critical for housing during times of natural disasters as shelters and staging areas for relief efforts. In addition, the Small District Modernization Grant Program provides grant funds to projects that create and support living wage jobs statewide.

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

The Small District Modernization Grant program provides funding to small school districts to replace critical building systems and preserve existing school infrastructure.

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

State funding assistance for modernization through this grant aids small school districts with demonstrated needs to replace critical building systems. Without the Small District Modernization Grant, these small school districts are not be able to afford the total costs associated with these building systems replacements and modernization projects.

Why is this the best option or alternative?

Capital Project Request

2021-23 Biennium

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Version: C1 2021-23 Capital Budget Request

Report Number: CBS002

Date Run: 9/11/2020 1:43PM

Project Number: 40000039

Project Title: SCAP - Small District and Tribal Compact Schools Modernization

Description

Aside from funding projects directly through provisos in the Capital Budget, the current program is structured to address funding needs of small school districts and tribal compact schools to update building systems or modernize schools.

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

OSPI proposes to dedicate common school trust land revenue to fund the small school district projects and fund our tribal compact school projects using state general obligation bonds.

Location

City: Statewide

County: Statewide

Legislative District: 098

Project Type

Grants

Grant Recipient Organization: Washington State Public School Districts and State Tribal Compact Schools

RCW that establishes grant: 28A.525

Application process used

OSPI has prioritized school district applications for the Small District Modernization Grant from the 2019-21 biennium that would be eligible for project funding in 2021-23 with this request. These applications were scored by a group of stakeholders using criteria including local financing challenges, building condition assessment scores, and improvements to student health and safety. New applicants in the 2021-23 biennium would be scored using similar criteria. OSPI collaborated with our state's tribal compact schools to submit a list of prioritized projects for the 2021-23 biennium. The projects submitted were evaluated and prioritized by a committee of school district facility experts who ranked each project based how the project would improve student health and safety (25 points maximum) and the proposed project budget (5 points maximum).

Growth Management impacts

School districts are responsible for determining whether and how they need to participate in the planning process with the city or county planning authority.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	226,533,000				190,761,000
113-1	Common School Constr-State	318,525,000				63,705,000
	Total	545,058,000	0	0	0	254,466,000

Future Fiscal Periods

	2023-25	2025-27	2027-29	2029-31
057-1 State Bldg Constr-State	8,943,000	8,943,000	8,943,000	8,943,000
113-1 Common School Constr-State	63,705,000	63,705,000	63,705,000	63,705,000
Total	72,648,000	72,648,000	72,648,000	72,648,000

Operating Impacts

No Operating Impact

Capital Project Request

2021-23 Biennium

*

Version: C1 2021-23 Capital Budget Request

Report Number: CBS002

Date Run: 9/11/2020 1:43PM

Project Number: 40000039

Project Title: SCAP - Small District and Tribal Compact Schools Modernization

Operating Impacts

Narrative

The proposed grant funding 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).

Capital Project Request

2021-23 Biennium

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<u>Parameter</u>	<u>Entered As</u>	<u>Interpreted As</u>
Biennium	2021-23	2021-23
Agency	350	350
Version	C1-A	C1-A
Project Classification	*	All Project Classifications
Capital Project Number	40000039	40000039
Sort Order	Project Priority	Priority
Include Page Numbers	Y	Yes
For Word or Excel	N	N
User Group	Agency Budget	Agency Budget
User Id	*	All User Ids

Appendix A

Office of Superintendent of Public Instruction

2021-23 Small District Modernization Grants - Prioritized Project List

Priority Ranking	School District	Brief Project Description	2021-23 Request
1	Lake Quinault	Electrical, Water, Boiler	\$5,858,000
2	St. John	HVAC, Security, Fire Alarm	\$2,459,000
3	Tekoa	HVAC, Electrical, Fire Alarm	\$3,385,000
4	Chewelah	Boiler Replacement	\$3,533,000
5	Mansfield	Water Drainage, ADA issues, Fire Alarm	\$1,040,000
6	Soap Lake	HVAC, Security	\$320,000
7	Garfield	Electrical, HVAC	\$5,224,000
8	Boistfort	Lighting, Asbestos Removal	\$496,000
9	Bridgeport	Roof, Security, Cooling	\$900,000
10	Thorp	HVAC, Electrical, Roof	\$3,003,000
11	Grand Coulee	HVAC, Roof, Asbestos Removal	\$2,947,000
12	Palouse	HVAC, Roofing, Electrical	\$4,630,000
13	Creston	HVAC, Lighting, Hot Water	\$5,018,000
14	Brewster	Mold Abatement, Walls, Playground Structure	\$933,000
15	Oroville	Electrical, Kitchen Modernization, Foundation	\$1,661,000
16	Keller	HVAC, Lighting	\$1,947,000
17	Napavine	Boiler Replacement	\$369,000
18	Grapeview	Heating, Cooling, Security	\$1,404,000
19	Evergreen (Stevens)	Fencing, Lighting, Insulation	\$84,000
20	Mary Walker	Modernize Gym, Replace Drywall	\$792,000
21	Mabton	Electrical, Communications	\$481,000
22	Wahkiakum	Security, ADA Doors	\$344,000
23	Mossyrock	Kitchen Remodel	\$937,000
24	Davenport	HVAC, Electrical, Piping	\$1,903,000
25	Rainier	HVAC, Upgrade Pneumatic Systems	\$299,000
26	Naselle-Grays River	Roof, Electrical, Windows	\$4,251,000
27	Orondo	HVAC, Fire Alarm	\$1,535,000
28	Inchelium	Electrical, Plumbing	\$4,852,000
Total Estimated Cost of Project Grants			\$60,605,000

Appendix B

Office of Superintendent of Public Instruction

2021-23 Small District Modernization Grants - Planning Grants

School District	Brief Project Description	Estimated Project Cost	Maximum Planning Grant
Raymond	HVAC, Electrical, Ventilation	\$ 3,992,000	\$ 50,000
Republic	Plumbing, Roof, Lighting	\$ 3,537,000	\$ 50,000
Kettle Falls	HVAC, Plumbing, Electrical	\$ 3,472,000	\$ 50,000
Quilcene	HVAC, Windows	\$ 296,000	\$ 50,000
Morton	Ventilation, Plumbing, Electrical	\$ 2,083,000	\$ 50,000
Summit Valley	Floors, Ventilation, HVAC	\$ 187,000	\$ 50,000
Pateros	ADA Ramps, Roof	\$ 36,000	\$ 50,000
Sprague	Roof, HVAC	\$ 2,321,000	\$ 50,000
Brinnon	Roof, Asbestos Removal, Electrical	\$ 1,658,000	\$ 50,000
Wilson Creek	HVAC, Electrical, Lighting	\$ 4,090,000	\$ 50,000
Concrete	HVAC	\$ 375,000	\$ 50,000
Pe Ell	Roof	\$ 1,948,000	\$ 50,000
Northport	Plumbing, Roof, Security	\$ 3,268,000	\$ 50,000
La Conner	HVAC	\$ 299,000	\$ 50,000
Manson	Security	\$ 100,000	\$ 50,000
Darrington	HVAC, Electrical, Roof	\$ 2,705,000	\$ 50,000
Methow Valley	Roof	\$ 204,000	\$ 50,000
Waterville	Roof, Electrical, Sidewalk Repair	\$ 517,000	\$ 50,000
Dayton	HVAC, Electrical	\$ 3,050,000	\$ 50,000
Toledo	Fire Suppression	\$ 318,000	\$ 50,000
Trout Lake	HVAC, Security, Communications	\$ 258,000	\$ 50,000
Mary M Knight	Roof, Mold, Windows	\$ 479,000	\$ 50,000
Carbonado	Windows, ADA Compliant Ramp	\$ 485,000	\$ 50,000
Onalaska	HVAC, Security, Water Heater	\$ 1,231,000	\$ 50,000
Stevenson-Carson	HVAC, Electrical, Windows	\$ 3,692,000	\$ 50,000
Kalama	ADA doors, Seismic Upgrade, Flooring	\$ 9,340,000	\$ 50,000
Freeman	HVAC	Unknown	\$ 50,000
Columbia (Stevens)	Electrical, Communications, Security	\$ 251,000	\$ 50,000
North Beach	HVAC	\$ 646,000	\$ 50,000
Skykomish	Windows, Paint	\$ 591,000	\$ 50,000
Pioneer	HVAC, Security, Lighting	\$ 3,875,000	\$ 50,000
Asotin-Anatone	Roof, Insulation, Boiler, HVAC	Unknown	\$ 50,000
30 Additional Planning Grants for New District Applicants			\$ 1,500,000
Total Estimated Cost of Planning Grants			\$ 3,100,000

Appendix C

Office of Superintendent of Public Instruction

2021-23 Tribal Compact School Projects

Priority Ranking	Tribal Compact School	Brief Project Description	Estimated Project Cost	Maximum Planning Grant	Total Estimated Project Cost
1	Chief Kitsap Suquamish	Building 1 Window Replacement, Building 3 Siding Replacement, Building 1 and 3 Roof Replacement, Building 1 and 3 HVAC Replacement, and Building 1 Fire Door Replacement.	\$ 495,000	\$ 99,000	\$ 594,000
2	Yakama	HVAC/Boiler Replacement, Locker-room Modernization, Fire Door Replacements, Sidewalk Replacement, and New Security Doors.	\$ 1,140,000	\$ 228,000	\$ 1,368,000
3	Chief Leschi	HVAC Replacement, Breezeway Roof Replacement, Roof Shingle Replacement, and Walk In Freezer Replacement.	\$ 780,000	\$ 156,000	\$ 936,000
4	Wa He Lut	HVAC Replacement, Window Replacements, Cafeteria Tables and Bench Replacement, Construction of Cover over Play Area, Exterior and Interior Lighting Fixture Replacement with LED Lighting.	\$ 312,000	\$ 63,000	\$ 375,000
5	Lummi	D Wing Expansion (Primary Grades)	\$ 4,725,000	\$ 945,000	\$ 5,670,000
	Quileute	No Projects Submitted			\$ -
	Muckleshoot	No Projects Submitted			\$ -
Total Estimated Project and Planning Grants			\$ 7,452,000	\$ 1,491,000	\$ 8,943,000

Capital Project Request

2021-23 Biennium

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Version: C1 2021-23 Capital Budget Request

Report Number: CBS002

Date Run: 9/11/2020 1:48PM

Project Number: 40000055

Project Title: Capital Prototypical Funding Model - CPFM

Description

Starting Fiscal Year: 2022

Project Class: Grant

Agency Priority: 5

Project Summary

The Office of Superintendent of Public Instruction (OSPI) administers the School Construction Assistance Program (SCAP), which operates as a partnership with local school districts to provide funding to school districts to plan, construct, and renovate (modernize) school facilities to provide space for learning. OSPI requests \$27.1 million for a pilot project that utilizes a Capital Prototypical Funding Model (CPFM) process for elementary school projects to calculate state funding assistance. The new CPFM will determine eligible square footage for a new, replacement (new-in-lieu), or modernization project. In addition, this proposal will provide an increase of 15% to the Construction Cost Allocation (CCA), which would increase the current amount of \$238.22 per square foot to \$275.00 per square foot, in order to provide an incentive for school districts to participate in a pilot project.

Project Description

OSPI administers the SCAP, which operates as a partnership with local school districts to provide Washington's students and educators with safe and effective learning spaces. SCAP provides funding to school districts to plan, construct, and renovate (modernize) school facilities to provide adequate space for teaching and learning. SCAP provides state funding assistance for new construction, replacement, and renovation (modernization) of school facilities based on the following funding formula:

Eligible Area X Construction Cost Allocation X State Funding Assistance Percentage

The current eligible area formula calculates instructional space need (based on future enrollment) at the district-wide level by grade span and then subtracts total district-wide existing facility space from this projection to determine "total eligible area." The resulting square footage can then be applied to age eligible school buildings as square footage eligible for SCAP funding. However, there are limitations to this current eligible area calculation and to the Student Space Allocation (SSA) funded by the Legislature that this request proposes to address.

Eligible Area

Forecasting projected instructional space need based on a district-wide basis does not accurately forecast space need at the school level, as it is unresponsive to shifting populations or projected growth. As a result, school districts have genuine needs for facilities that are not identified by the current SSA methodology. While districts can change school attendance boundaries or bus students to existing facilities, they must also be responsive to the demands of local communities who typically prefer community-based campuses over transporting students away from their neighborhoods. Changing school attendance boundaries is among the most contentious of debates that school boards of directors face as their communities grow and their districts add new campuses. This proposal is aimed at addressing the needs of districts that build ahead of growth as well as those that experience shifts in population that do not result in overall enrollment growth.

The proposed CPFM translates the prototypical allocations for staff articulated in the Operating Budget (Section 503, Chapter 357, Laws of 2020) for student-teacher class size ratios and support staff into square footage space needs at the school facility level for any school district in the state. The CPFM would help to ensure state investments for school construction supports these prototypical classroom ratios, by providing appropriate space for instruction, support staff, and for other learning activities. It would also shift the assessment of need to the school facility level for a specific school construction project, rather than the district-wide level.

The proposed CPFM pilot project will use a model developed by OSPI's Technical Advisory Committee (TAC) to reflect the student-teacher class size ratios and support staff funding ratios funded in the 2021-23 biennial Operating Budget. The latest CPFM model was developed in collaboration with the TAC in October 2018.

Capital Project Request

2021-23 Biennium

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Version: C1 2021-23 Capital Budget Request

Report Number: CBS002

Date Run: 9/11/2020 1:48PM

Project Number: 40000055

Project Title: Capital Prototypical Funding Model - CPFM

Description

Enrollment Validation

This proposal would add additional layers of data and verification at the school district and school facility levels to determine eligible space. Enrollment projections would be calculated using the current process in addition to other district enrollment data by school facility, not just by grade span. Additional data could include school attendance boundary data, Study & Survey demographics, Office of Financial Management (OFM) Growth Management Act county predictions, OFM Small Area Estimate programs, and any other data deemed suitable for the projected enrollment validation process. Verifiable enrollment data will support the calculation of eligible space based on the student capacity of the pilot project. Once approved, the number of students will be entered into the CPFM to generate a prototypical instructional space need for that specific school.

Student Space Allocation

The current Student Space Allocation for grades K-6 of 90 square feet per student has remained unchanged since 1979. Reports of recent legislative and OSPI technical work groups and research indicate that school districts are building elementary schools closer to 130-155 square feet per student to meet current educational standards, student-teacher ratios, and space needs related to the implementation of full-day kindergarten (see House Bill 2261, Chapter 548, Laws of 2009 and House Bill 2776, Chapter 236, Law of 2010). The proposed CPFM provides a scalable model that calculates space needs based on the number of students at a specific school and when applied to a typical elementary campus, it results in space allocations between 130-155 square feet per student.

Shifting to a CPFM would benefit all districts by increasing the square footage per student, which would align with current educational standards and student-teacher ratios funded in the Operating Budget. Below is a table showing how the proposed CPFM is scalable based on the number of students a facility is built to service and how the student space varies depending on the size of the population to be served.

Capital Prototypical Funding Model: Scale Table

# Students Eligible	Square Feet Ratio	Square feet per student
200	42,558	212.79
300	51,807	172.69
400	55,655	139.14
500	65,931	131.86
600	80,551	134.25
700	91,070	130.10
800	97,526	121.91
900	108,825	120.92
1,000	116,179	116.18

The eligible square feet per student is reduced as the number of students increases due to shared common areas such as libraries, gymnasiums, and cafeterias.

Construction Cost Allocation (CCA)

The CCA 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. This pilot program proposes an increase to the current CCA up to \$275 per square foot of recognized construction costs. Also, the pilot project will receive and be subject to the same cost allowance as a regular SCAP funded projects.

Capital Project Request

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Version: C1 2021-23 Capital Budget Request

Report Number: CBS002

Date Run: 9/11/2020 1:48PM

Project Number: 40000055

Project Title: Capital Prototypical Funding Model - CPFM

Description**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 current SCAP calculation for eligible area does not align with school district student space needs, educational standards, or prototypical student-teacher ratios mandated in the Operating Budget. This proposal strengthens the state and local partnership in SCAP by identifying eligible square footage and providing state assistance for any school district school that contributes adequate local funds for a particular project. Also, it strengthens the capital budget decision making process because it links capital funding needs to essential student-teacher and support staff space ratios identified in the Operating Budget, while also answering the critical questions of what kinds of spaces in schools the state is supporting with capital investments.

The 2018 Joint Legislative Task Force on Improving State Funding for School Construction accepted other recommendations to "create a plan for future square footage formulas using the prototypical school model." This proposed pilot project will assist OSPI and the Legislature to review how an actual elementary school will be built using a CPFM to determine state funding assistance. The pilot project will provide decision-makers actual space and cost data.

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

This pilot project proposal is a cost effective alternative to changing how SCAP is funded in the 2021-23 biennium. The pilot project will provide decision makers needed space and cost data in order to make future funding changes to SCAP.

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

SCAP funding along with local funding provides classrooms and other support space for education which contributes to student success. A potential increase in the amount of eligible funding, up to a CPFM funding level, would help every school district work toward meeting the goals of prototypical student-teacher ratios outlined in RCW 28A.150.260.

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?

The proposed pilot project funding and local funding from the piloting school district will be used to finance an elementary school 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 vision 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?

The proposed pilot project does not have any state funded IT-related costs.

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

The proposed pilot project is not linked to the Puget Sound Action Agenda.

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

Yes, the proposed pilot project will conform to the Washington Sustainable School Protocol.

350 - Superintendent of Public Instruction
Capital Project Request

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Version: C1 2021-23 Capital Budget Request

Report Number: CBS002

Date Run: 9/11/2020 1:48PM

Project Number: 40000055

Project Title: Capital Prototypical Funding Model - CPFM

Description

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 will develop an application process in consultation with its TAC. The application process developed will require the participating school district to have secured local funding available at the time of application and have ownership of the site of the proposed project. Also, the proposed school district project will be required to go out for bid in calendar year 2022.

Growth Management impacts

School districts are responsible for determining whether and how they need to participate in the planning process with the city or county planning authority.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	27,100,000				27,100,000
	Total	27,100,000	0	0	0	27,100,000
Future Fiscal Periods						
		<u>2023-25</u>	<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

Narrative

The CPFM pilot project will not have an impact on operating budget allocations.

Capital Project Request

2021-23 Biennium

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<u>Parameter</u>	<u>Entered As</u>	<u>Interpreted As</u>
Biennium	2021-23	2021-23
Agency	350	350
Version	C1-A	C1-A
Project Classification	*	All Project Classifications
Capital Project Number	40000055	40000055
Sort Order	Project Priority	Priority
Include Page Numbers	Y	Yes
For Word or Excel	N	N
User Group	Agency Budget	Agency Budget
User Id	*	All User Ids

Capital Project Request

2021-23 Biennium

*

Version: C1 2021-23 Capital Budget Request

Report Number: CBS002

Date Run: 9/11/2020 1:49PM

Project Number: 40000054

Project Title: 2021-23 School Seismic Safety Retrofit Program

Description

Starting Fiscal Year: 2022

Project Class: Grant

Agency Priority: 6

Project Summary

The Office of Superintendent of Public Instruction (OSPI) requests \$50 million to continue funding the School Seismic Safety Retrofit Program (SSRP) to help school districts with seismically at-risk school buildings perform needed seismic evaluations to protect students and educators during a seismic event. This request responds to the findings of the school seismic safety assessments funded by the Legislature during the 2019-21 biennium.

Project Description

The 2017-19 Capital Budget provided funding to the Washington State Department of Natural Resources (DNR) to conduct school seismic safety assessments of 222 public school buildings in Washington and report their findings. DNR hired a structural engineering firm to perform the required assessments which included the American Society of Civil Engineers (ASCE) 41-17 Tier 1 seismic evaluations, Federal Emergency Management Agency (FEMA) 154 Rapid Visual Screenings (RVS), and the Earthquake Engineers Research Institute's Earthquake Performance Assessment Tool (EPAT). OSPI collaborated with DNR on this work and uploaded the school building assessment data into the Information and Condition of Schools (ICOS) Pre-Disaster Mitigation Module. This will enable school districts and OSPI to report on the seismic conditions of schools and begin to estimate the funding needed to perform seismic retrofits.

In June 2019, DNR published the results of their seismic assessments. Unfortunately, DNR's assessments indicated that Washington has many older school buildings that are seismically vulnerable and need to be retrofitted to protect students and educators. DNR's report showed older unreinforced masonry buildings and non-ductile (low amounts of reinforcing steel) concrete buildings are especially at risk. The average date of construction of the buildings assessed was 1963, which was well before the adoption of modern seismic building codes in 1995.

The 2020 Supplemental Capital Budget appropriated \$13.24 million to OSPI solely for seismic retrofit grants to school buildings used for the instruction of K-12 students. The Legislature specified that OSPI shall prioritize buildings with the most significant building deficiencies and the greatest seismic risks as determined by the most recent geological data and building engineering assessments; beginning with facilities classified as very high risk. The Legislature further specified that OSPI shall consider factors such as building use, district financial capacity, and anticipated building life when awarding seismic retrofit grants.

In order to ensure Washington's schools are prepared for future seismic events, OSPI requests \$50 million (\$2 million for planning grants and \$48 million for physical retrofits) to continue the School Seismic Safety Retrofit Program (SSRP). Under this proposal, school districts with significant seismic risks that are not able to participate in the School Construction Assistance Program (SCAP) due to district financial constraints (low property values and/or inability to raise local funds) would be able to apply for grant funding to fully pay for the cost to retrofit their at-risk buildings.

Districts participating in SCAP would continue to be eligible to participate in the SSRP. Districts planning a SCAP modernization project will be eligible to request SSRP funding. OSPI's School Seismic Safety Committee will review the proposed project using criteria established by the Committee for modernization projects and approve the retrofit project for funding. The retrofit grant awarded will be determined by applying the school district's SCAP funding assistance percentage (FAP) to the total estimated cost of the approved retrofit.

In coordination with a school district's long-term facility planning, OSPI has proposed an increase to the SCAP study and survey grants in its 2021-23 Capital Budget request to provide districts funding to collect building data. The data will be used to complete the Earthquake Performance Assessment Tool (EPAT) for each of the instructional buildings for an initial seismic risk assessment. The EPAT assessment data will be used to identify high-risk buildings which could be eligible for SSRP retrofit grant funding.

Capital Project Request

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Version: C1 2021-23 Capital Budget Request

Report Number: CBS002

Date Run: 9/11/2020 1:49PM

Project Number: 4000054

Project Title: 2021-23 School Seismic Safety Retrofit Program

Description

For financially stable districts performing a standalone seismic retrofit project, this proposal would examine school district financial data to determine what percentage of the retrofit project would be funded by the state.

Funds provided for this request will support seismic retrofit projects (\$48 million), as well as engineering/seismic assessments performed using the American Society of Civil Engineers (ASCE) 41-17 standard seismic evaluation (\$2 million). OSPI estimates that a minimum of 2,800 school buildings in Washington require seismic retrofits. Due to the abundance of school buildings that require retrofits, OSPI proposes to focus on providing retrofit funding to high risk buildings in high seismic risk areas.

To determine which school districts will receive the next round of seismic retrofits, OSPI plans to utilize its School Seismic Safety Committee composed of Technical Advisory Committee members, engineers, architects, and representatives from DNR, FEMA, and the Military Department's Emergency Management Division (EMD). The School Seismic Safety Committee and OSPI will use DNR's *Phase 2: School Seismic Safety Project* report (expected to be completed by June 30, 2021) to identify which high-risk schools will receive the next round of seismic retrofit pre-construction planning and retrofit grants.

Selected school districts will be eligible to receive pre-construction planning grants to determine the cost of the needed retrofit using the American Society of Civil Engineers (ASCE) 41-17 standard seismic evaluation. The planning grants will provide funding to the selected school districts to hire consultants to assist them in project management and the hiring of a professional engineering firm to complete the required ASCE 41-17. Once pre-construction design is complete, OSPI's School Seismic Safety Committee will review the proposal and approve the project for retrofit funding.

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?

Funds provided for this request will support seismic retrofit projects, as well as engineering/seismic assessments performed using the American Society of Civil Engineers (ASCE) 41-17 standard seismic evaluation. OSPI estimates that a minimum of 2,800 school buildings in Washington require seismic retrofits. Due to the abundance of school buildings that require retrofits, OSPI suggests that retrofit projects are phased to ensure that necessary levels of state funding are available to districts.

School districts will benefit from having seismic safety assessments completed in order to incorporate the findings into their school's safety plans and have the needed information included in their county's hazard (seismic, volcanic, tsunami, landslide, wildland fire, and flood) mitigation planning. In addition, this information is needed to complete FEMA's Benefit Cost Analysis (BCA) which is required to apply for FEMA seismic retrofit grant funding when available.

How would the request address the problem or opportunity identified in question? What would be the result of not taking action?

This request will help Washington schools prepare for a potential seismic event by ensuring school buildings are up to date with modern seismic building code. Should the state decide not to act, some Washington schools will continue to be unprepared for potential seismic events. These mitigation efforts will ensure districts are better prepared for natural hazards and reduce potential seismic risks.

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

The overall cost associated with retrofit construction prevent the state from simultaneously performing seismic retrofits to every school building in the state. This proposal will allow Washington to prepare its school facilities for potential seismic events while phasing the costs associated with seismic retrofits over time.

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Project Number: 40000054

Project Title: 2021-23 School Seismic Safety Retrofit Program

Description

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

Under this proposal, all school districts will be able to apply for a seismic retrofit grant, regardless of their district's ability to raise local funds. Based on the cost estimates provided by DNR's Washington State School Seismic Safety Project Phase 1 Final Report, OSPI anticipates issuing between 5-15 building retrofit grants per fiscal year.

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?

Use of local funds is not required and will vary depending on a district's ability to raise local funding. SCAP eligible districts will need to contribute a local share in order to receive state funding for a seismic retrofit.

School districts receiving grant funding will be required to work with their county government to ensure that their district is part of their county's Federal Emergency Management Agency (FEMA) approved Hazard Mitigation Plan. By requiring a district to participate in a FEMA approved Hazard Mitigation Plan, school districts will become eligible for potential federal grant funding.

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 vision 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?

OSPI will utilize its existing Information and Condition of Schools (ICOS) Database to determine which projects and facilities should be prioritized when awarding seismic safety retrofit grants. No funding requested will be used to modify the ICOS database.

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

N/A

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

School districts that receive a School Seismic Safety Retrofit Grant will be required to meet the Washington Sustainable Schools Protocol if a major retrofit is required.

Historical Significance

School districts will need to work with the Washington State Department of Archaeology and Historic Preservation to ensure seismic retrofit projects do not impact potential archeological sites or historic buildings. School districts will also need to ensure compliance with any local archaeological and/or historic preservation laws and codes.

Location

City: Statewide

County: Statewide

Legislative District: 098

Project Type

Grants

**350 - Superintendent of Public Instruction
Capital Project Request**

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Version: C1 2021-23 Capital Budget Request

Report Number: CBS002

Date Run: 9/11/2020 1:49PM

Project Number: 40000054

Project Title: 2021-23 School Seismic Safety Retrofit Program

Description

Grant Recipient Organization: Local School Districts

RCW that establishes grant: 28A.525

Application process used

N/A

Growth Management impacts

School districts are responsible for determining whether and how they need to participate in the planning process with the city or county planning authority. Many districts have expressed difficulty locating potential new school facilities within established urban growth boundaries.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	250,000,000				50,000,000
	Total	250,000,000	0	0	0	50,000,000
		Future Fiscal Periods				
		<u>2023-25</u>	<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	
057-1	State Bldg Constr-State	50,000,000	50,000,000	50,000,000	50,000,000	
	Total	50,000,000	50,000,000	50,000,000	50,000,000	

Operating Impacts

No Operating Impact

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<u>Parameter</u>	<u>Entered As</u>	<u>Interpreted As</u>
Biennium	2021-23	2021-23
Agency	350	350
Version	C1-A	C1-A
Project Classification	*	All Project Classifications
Capital Project Number	40000054	40000054
Sort Order	Project Priority	Priority
Include Page Numbers	Y	Yes
For Word or Excel	N	N
User Group	Agency Budget	Agency Budget
User Id	*	All User Ids

Capital Project Request

2021-23 Biennium

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Version: C1 2021-23 Capital Budget Request

Report Number: CBS002

Date Run: 9/11/2020 1:51PM

Project Number: 40000052

Project Title: 2021-23 School District Health and Safety

Description

Starting Fiscal Year: 2022

Project Class: Grant

Agency Priority: 7

Project Summary

The Office of Superintendent of Public Instruction (OSPI) requests \$13.0 million to continue the school health and safety programs funded by the Legislature in the 2019-21 biennial Capital Budget. The health and safety programs will continue to support the needs of school districts statewide who do not have the financial resources to address long-standing and urgent concerns in order to provide students with safe, healthy, and comfortable learning environments. This continuing grant program will provide three grant opportunities to address the following facility needs: health and safety; equal access; and emergency repairs.

Project Description

OSPI requests \$13.0 million to continue the school health and safety programs funded by the Legislature in the 2019-21 biennial Capital Budget.

School districts rely on capital levies and debt-service levies (also referred to as bond measures) which require voter approval to pay for minor repairs and major renovations of school facilities. Many factors influence a district's 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 as a school district with higher assessed property values. Capital levies require 51% approval from their voters, while bond measures require a higher threshold at 60% plus one vote. As of June 2020, 98 of the 295 school districts statewide had not passed a debt-service levy for a capital bond in the past 20 years, which prevents them from accessing funding from the School Construction Assistance Program (SCAP).

This request would continue the funding of grants to support school districts to make needed health and safety repairs which impact student learning.

Health and Safety and Equal Access Grants: \$10.0 Million

The Legislature funded the Urgent Repair grant program in the 2019-21 biennium with an appropriation of \$3.0 million to assist school districts in paying for non-recurring costs associated with school facility repairs and renovations necessary for health, safety, and equal access. The program included the following restrictions: 1) limiting recipient district applications to \$200,000 every other biennium; 2) prioritizing applications based on limited school district financial resources for the project; and, 3) requiring any district receiving funding to demonstrate a consistent commitment to address school facility needs. In addition, the Legislature provided \$1.0 million to Equal Access grants to improve compliance with the Americans with Disabilities Act (ADA) and Individuals with Disabilities Education Act (IDEA).

In the 2019-21 biennium, OSPI received application requests totaling \$9.5 million from 54 school districts for Urgent Repair funding. OSPI was able to fund 20 of these applicants. Project funding was used for repairs such as upgraded fire alarm systems, replacement of failed heating and cooling systems, and removal and remediation of mold. The proposed grant program will continue to 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 attempted and failed to pass a capital bond or capital levy in three consecutive elections. Grants would be awarded at the beginning of the biennium, and school districts will be expected to complete the projects before the end of biennium in which the funds are awarded.

Besides bond or levy failures, the following grant criteria were also used to determine priority for funding:

- Overall age and condition of facility systems and subsystem;
- 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 capacity and resources; and

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Description

- Other criteria developed by a project review committee comprised of school district facility managers and other stakeholders.

In the 2019-21 biennium, the Legislature provided \$1.0 million for Equal Access grants for school districts to improve compliance with the ADA and IDEA. School districts were limited to one grant, not to exceed \$100,000 in a three-year period, and were required to demonstrate a consistent commitment to addressing school facility needs. In the 2019-21 biennium, OSPI received application requests totaling \$2.3 million from 31 districts. OSPI was able to fund 17 of these applicants, with projects ranging from making agricultural facilities wheelchair accessible to purchase of accessible playground equipment.

This request merges the Urgent Repair Grant and Equal Access Grant programs into one grant program to gain administrative efficiencies. Our experience working with district grant applicants shows that some projects qualify for both grant programs. The combined grant program would merge the criteria of the two programs and adjust the prioritization process to provide favorable funding to equal access projects.

Emergency Repair Pool: \$3.0 Million

The Legislature first appropriated K-12 Emergency Repair Pool funding beginning in the 2011-13 biennial Capital Budget to address unexpected and imminent health and safety hazards at K-12 public schools, including skill centers, which have an impact on the day-to-day operations of the school facility.

Emergency Repair Pool grants are for school districts that do not have the financial resources to fix and repair building systems which impact health, safety, and student learning.

As of August 2020, OSPI has provided a total of \$1.7 million in funding to six districts for projects that required immediate remedies. Projects funded varied from Touchet School District's grant of \$470,000 to respond to nitrate levels in the school drinking water which Department of Health (DOH) categorized as a violation of public water quality standards, to Orondo School District, who received \$132,600 in Emergency Repair Pool funding for necessary water quality improvements when DOH discovered that the district had no protection of the domestic water source from cross-contamination with irrigation and fire suppression water. This caused DOH to put the school district on notice that the condition must be corrected or the occupancy of the school would be lost.

OSPI seeks funding to continue this successful program and will continue using 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.

Total Funding Request for School District Health and Safety: \$13.0 Million.

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 that have a direct impact student learning.

This request continues grant programs that provide school districts with the resources to address health, safety, and equal

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Report Number: CBS002

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Project Number: 40000052

Project Title: 2021-23 School District Health and Safety

Description

access concerns so students have a safe and healthy environment for learning.

How does the project support the agency and statewide results?

This project supports Superintendent Reykdal's K-12 vision for Washington's public education system to prepare every student who walks through our school doors for post-secondary pathways, careers, and civic engagement.

What are the specific benefits of this project?

Local school districts will receive funding to make needed 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 may delay the need for a major school replacement through the 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 address 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 should be 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. This statewide grant program mirrors past legislative initiatives and programs which have been successful in providing funding to school districts to address health and safety issues.

Location

City: Statewide

County: Statewide

Legislative District: 098

Project Type

Grants

Grant Recipient Organization: Local School District

RCW that establishes grant: 28A.525

Application process used

OSPI will continue the competitive grant processes for the Urgent Repair and Equal Access Grant funding. The Emergency Repair Pool grant program will mirror the requirements established by the Legislature in the 2019-21 biennial Capital Budget.

Growth Management impacts

N/A

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	50,000,000				10,000,000
113-1	Common School Constr-State	15,000,000				3,000,000
	Total	65,000,000	0	0	0	13,000,000

350 - Superintendent of Public Instruction
Capital Project Request

2021-23 Biennium

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Version: C1 2021-23 Capital Budget Request

Report Number: CBS002

Date Run: 9/11/2020 1:51PM

Project Number: 4000052

Project Title: 2021-23 School District Health and Safety

Funding

		Future Fiscal Periods			
		2023-25	2025-27	2027-29	2029-31
057-1	State Bldg Constr-State	10,000,000	10,000,000	10,000,000	10,000,000
113-1	Common School Constr-State	3,000,000	3,000,000	3,000,000	3,000,000
Total		13,000,000	13,000,000	13,000,000	13,000,000

Operating Impacts

No Operating Impact

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<u>Parameter</u>	<u>Entered As</u>	<u>Interpreted As</u>
Biennium	2021-23	2021-23
Agency	350	350
Version	C1-A	C1-A
Project Classification	*	All Project Classifications
Capital Project Number	40000052	40000052
Sort Order	Project Priority	Priority
Include Page Numbers	Y	Yes
For Word or Excel	N	N
User Group	Agency Budget	Agency Budget
User Id	*	All User Ids

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Version: C1 2021-23 Capital Budget Request

Report Number: CBS002

Date Run: 9/14/2020 1:53PM

Project Number: 40000037

Project Title: 2021-2023 Healthy Kids - Healthy Schools

Description

Starting Fiscal Year: 2022

Project Class: Grant

Agency Priority: 8

Project Summary

The Office of Superintendent of Public Instruction (OSPI) requests funding to continue the Healthy Kids-Healthy Schools grant. This grant creates opportunities 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.

Project Description

The Healthy Kids-Healthy Schools grant creates opportunities to help Washington's children maintain a healthy weight, enjoy active lives, and encourage good eating habits by creating healthy learning environments. Beginning in the 2015-17 biennial Capital Budget, funds for the Healthy Kids-Healthy Schools grant were appropriated to purchase water bottle filling stations as well as other renovations to improve the health of our K-12 students. Grant funds could be used to purchase kitchen equipment or renovate kitchens, build garden-related structures and greenhouses to provide students access to fresh produce, purchase and install playground equipment, build covered play areas, and purchase physical education equipment. Districts could apply for a maximum grant of \$200,000 to be used for various project requests at one or more schools. Grant applications were scored based on the direct benefit to students, then prioritized based on the percentage of students eligible and enrolled in the free and reduced-price meals program.

The Legislature has continued its support of this grant program by providing funding in the previous two biennia. This proposal for the 2021-23 biennial Capital Budget continues funding projects which support the Healthiest Next Generation Initiative and Superintendent Reykdal's value of supporting the whole child.

Children's Nutrition and Physical Health Grants: \$7.5 Million

The Superintendent encourages students to maintain a healthy lifestyle that includes access to healthy meals and physical activity. This request continues the nutrition and physical health grants funded by the Legislature starting in the 2015-17 biennial Capital Budget. Grant funds can be used for purchasing fitness or playground equipment, building covered play areas, creating areas to promote physical health opportunities, and purchasing kitchen equipment or upgrades, such as ovens, dishwashers, or other equipment to encourage scratch cooking in school meals. Grant funds can also be used to purchase water bottle filling stations to help eliminate plastic waste and encourage students to drink water over sugary beverages.

The need for continued grant funding is demonstrated by the nutrition and physical grant applications received in the 2019-21 biennium. OSPI received applications from 76 school districts totaling \$8.1 million in project requests. Due to the continued strong demand for this grant funding, OSPI requests \$7.5 million for children's nutrition and physical health grants.

Lead Contaminated Drinking Water Fixture Replacement: \$3 Million

In the 2019-21 biennium, the Department of Health (DOH) was provided funding to continue sampling and testing drinking water in public schools. OSPI set aside \$250,000 of the Healthy Kids-Healthy Schools appropriation to fund drinking water fixture replacements in schools that test positive for any detectable lead and the funding was fully obligated within the first fiscal year, leaving no funding available to districts in the second fiscal year. OSPI closed the grant to new applicants prior to the end of the biennium after providing funding to just nine districts. Since OSPI closed the grant for drinking water fixture replacements, DOH has tested additional fixtures and will continue testing through the remainder of the biennium – thus, there will continue to be a need for funds to replace fixtures.

The requested \$3 million would cover the costs associated with addressing lead in drinking water in schools. Funding would continue the grant program established by the legislature to replace fixtures (\$2.0 million) and provide additional funding to address lead contaminated pipes (\$1.0 million). Below are the estimated program costs of continuing the current program and providing new grant funds for pipe replacement:

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Description

Fixture Replacement Cost Estimate

Fixture Replacement

2,076 Fixtures Per Fiscal Year X \$375 Per Fixture Cost = \$784,728

Labor Costs Associated with Replacement of Fixtures (Removal and Installation)

District Craft/Trade Staff

Hourly Salary Cost \$31.74

Hourly Benefit Cost \$12.62

Total Salary and Benefit Cost \$44.36

2 Hours Per Fixture Replacement X 2,076 Fixtures = 4,152 Hours X \$44.36 Per Hour = \$184,183

Total Estimated Cost

Fiscal Year 2022 \$969,000

Fiscal Year 2023 \$969,000

Total Biennial Cost \$1,938,000

School Piping Replacement

OSPI assumes two schools per fiscal year will need to remediate pipes which contain lead.

Linear Feet of Pipe Per Building 2,600

Estimated Cost Per Linear Foot \$100

2,600 Linear Feet of Pipe X \$100 Cost Per Linear Foot = \$260,000 Per School

2 Schools Per Fiscal Year X \$260,000 Per School Cost = \$520,000

Fiscal Year 2022 \$520,000

Fiscal Year 2023 \$520,000

Total Biennial Cost \$1,040,000

Total Program Costs

Fiscal Year 2022 \$1.5 Million

Fiscal Year 2023 \$1.5 Million

Total Biennial Cost \$3.0 Million

Total Proposal for Healthy Kids-Healthy Schools: \$10,500,000

What opportunity or problem is driving this request?

The Superintendent supports this grant program due to the strong demand from school districts and in support of the Governor's Healthiest Next Generation Initiative.

The improvements made by this program address multiple student health concerns by targeting specific facility improvements. Students have better access to fresh water; increased opportunities for fresh foods in the school meal programs; and, safe, accessible and covered playground structures.

How does the project support the agency and statewide results?

This project supports Superintendent Reykdal's K-12 vision for Washington's public education system to prepare every student who walks through our school doors for post-secondary pathways, career, and civic engagement.

What are the specific benefits of this project?

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Description

Schools will be better equipped to provide access to fresh drinking water. They will have the ability to offer students fresh fruits and vegetables grown on site. Updating kitchen equipment can make it more cost effective to provide nutritious meals, increase efficiencies of the kitchen staff, and promote scratch cooking. 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 contaminated fixtures in drinking fountains. Teaching young people how to make healthy lifestyle choices while growing in a safe environment can result in a significant decrease in 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 and safety concerns in their buildings and on their playgrounds, while addressing facility preservation and improvement. New kitchens and kitchen equipment allow schools to prepare meals from scratch instead of from packaged food. This creates cost savings for school districts and allows districts to provide healthy choices for students.

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.

Why is this the best option or alternative?

This option is the best alternative since it provides state funds aimed toward making our schools healthier and improving learning environments without requiring school districts to rely on voter-approved capital levies or bonds. Local levy and bond funding is not a dependable or reliable funding source for these important programs to ensure our students have the healthiest, safest learning environments possible.

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

Common School Construction Account – Fund 113

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

Grant criteria outlined in the 2019-21 biennial capital budget.

Growth Management impacts

N/A

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
113-1	Common School Constr-State	52,500,000				10,500,000
	Total	52,500,000	0	0	0	10,500,000
Future Fiscal Periods						
		<u>2023-25</u>	<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	

350 - Superintendent of Public Instruction
Capital Project Request

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Version: C1 2021-23 Capital Budget Request

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Date Run: 9/14/2020 1:53PM

Project Number: 40000037

Project Title: 2021-2023 Healthy Kids - Healthy Schools

Funding

		Future Fiscal Periods			
		2023-25	2025-27	2027-29	2029-31
113-1	Common School Constr-State	10,500,000	10,500,000	10,500,000	10,500,000
	Total	10,500,000	10,500,000	10,500,000	10,500,000

Operating Impacts

No Operating Impact

Capital Project Request

2021-23 Biennium

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<u>Parameter</u>	<u>Entered As</u>	<u>Interpreted As</u>
Biennium	2021-23	2021-23
Agency	350	350
Version	C1-A	C1-A
Project Classification	*	All Project Classifications
Capital Project Number	40000037	40000037
Sort Order	Project Priority	Priority
Include Page Numbers	Y	Yes
For Word or Excel	N	N
User Group	Agency Budget	Agency Budget
User Id	*	All User Ids

Capital Project Request

2021-23 Biennium

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Version: C1 2021-23 Capital Budget Request

Report Number: CBS002

Date Run: 9/11/2020 2:12PM

Project Number: 4000053

Project Title: 2021-23 Workforce Development Grants

Description

Starting Fiscal Year: 2022

Project Class: Grant

Agency Priority: 9

Project Summary

The Office of Superintendent of Public Instruction (OSPI) requests \$15 million to support workforce development grants, which were last funded in the 2017-19 biennial Capital Budget. This request would offer competitive grant funds to school districts to create the learning spaces needed for science, technology, engineering, and mathematics (STEM) education, as well as equipment grant funding to assist school districts in purchasing equipment for career and technical education (CTE) programs.

Project Description**STEM Classrooms and Labs Grant Program: \$10.0 Million**

OSPI requests \$10.0 million for a STEM Classroom and Lab Grant program to offer competitive grant funds to school districts to construct STEM classrooms or labs. Funds could be used to build additions to existing school buildings or to modernize existing classrooms and labs to provide STEM educational opportunities. The competitive grant program will be administered similarly to the last STEM Classrooms and Labs Grant in the 2017-19 biennium. OSPI will consult with the STEM Education Innovation Alliance in awarding grants to school districts under the following conditions:

- Applicant school districts must demonstrate a lack of space of STEM classrooms or labs to provide opportunities for students to meet statutory graduation requirements.
- Applicant school districts must not have received state capital funding assistance in the previous ten years for the STEM classrooms or labs projects proposed.
- At least one grant award is made to a school district located in southwest Washington.
- At least one grant award is made to a school district located in the Puget Sound region.
- At least two grant awards are made to school districts located east of the crest of the Cascade mountain range.

CTE Equipment Grant Program: \$5.0 Million

The Superintendent requests \$5.0 million in continued funding for the competitive CTE equipment grant initiated and funded in the 2019-21 biennial Capital Budget. The Legislature appropriated \$1.0 million in the 2019-21 biennial Capital Budget for competitive grants. OSPI received over \$5.0 million in project requests from school districts statewide demonstrating a significant need for this grant program. In response to this need, OSPI requests that funding for this program be increased to \$5.0 million.

As directed by the Legislature in the 2019-21 Capital Budget, OSPI consulted with school districts and the Workforce Training and Education Coordinating Board to develop the grant criteria for the program. The proposed competitive grant program would continue to use these criteria to administer the program.

What opportunity or problem is driving this request?

The new graduation requirements approved by the Legislature and adopted by the State Board of Education require students graduating in 2019 to earn three science credits, including two credits in laboratory science. This grant program will continue to provide assistance to school districts so they can create the necessary science classrooms and labs to support student learning requirements.

Washington employers are struggling to find skilled workers to meet today's employment demands. Many skilled jobs remain unfilled due to an unskilled labor market. The CTE equipment grant funds support the preparation of students to meet the needs of employers and prepare students to be pursue post-secondary pathways.

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Project Number: 40000053

Project Title: 2021-23 Workforce Development Grants

Description

How does the project support the agency and statewide results?

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

What are the specific benefits of this project?

This proposal continues the successful outcomes achieved from the previous grant programs which supported students to be ready to pursue post-secondary pathways.

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

K-12 students statewide will have access to appropriate learning environments for rigorous STEM and CTE learning. These students will have the opportunity to be better prepared for post-secondary pathways. Students entering their careers will be better qualified to start in higher-paying skilled 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?

K-12 students statewide will have a greater opportunity to receive a rigorous STEM and CTE education. These students will have the opportunity to be better prepared for college or careers.

Why is this the best option or alternative?

This proposed grant program builds upon the successful outcomes of the STEM Classrooms and Labs, and CTE Equipment Grant Program previously funded by the Legislature.

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 will continue to use the competitive grant program criteria established in collaboration with WA STEM and other stakeholders.

Growth Management impacts

Local school districts are responsible for determining whether and how they need to participate in the planning process with the city or county planning authority.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
113-1	Common School Constr-State	75,000,000				15,000,000
	Total	75,000,000	0	0	0	15,000,000

Future Fiscal Periods

Capital Project Request

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Version: C1 2021-23 Capital Budget Request

Report Number: CBS002

Date Run: 9/11/2020 2:12PM

Project Number: 40000053

Project Title: 2021-23 Workforce Development Grants

Funding

	<u>2023-25</u>	<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>
113-1 Common School Constr-State	15,000,000	15,000,000	15,000,000	15,000,000
Total	15,000,000	15,000,000	15,000,000	15,000,000

Operating Impacts

No Operating Impact

Narrative

The proposed project will not impact the operating budget allocations.

Capital Project Request

2021-23 Biennium

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<u>Parameter</u>	<u>Entered As</u>	<u>Interpreted As</u>
Biennium	2021-23	2021-23
Agency	350	350
Version	C1-A	C1-A
Project Classification	*	All Project Classifications
Capital Project Number	40000053	40000053
Sort Order	Project Priority	Priority
Include Page Numbers	Y	Yes
For Word or Excel	N	N
User Group	Agency Budget	Agency Budget
User Id	*	All User Ids

Capital Project Request

2021-23 Biennium

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Version: C1 2021-23 Capital Budget Request

Report Number: CBS002

Date Run: 9/11/2020 2:17PM

Project Number: 40000040

Project Title: 2021-23 Skills Centers Minor Works

Description

Starting Fiscal Year: 2022

Project Class: Grant

Agency Priority: 10

Project Summary

The Office of Superintendent of Public Instruction (OSPI) requests \$6.87 million on behalf of the Directors of the Washington State Skills Centers to fund their highest priority minor works projects (see Appendix A) based on a prioritized list of projects developed by the skills center directors working in collaboration.

Project Description

The skills centers directors identified 27 projects (see Appendix B) totaling \$6.87 million in need to address building systems which impact student learning, safety, and health.

Working in collaboration, the skills centers directors developed a list of high priority projects and hired a consultant, Arculus PLLC, to review, validate cost estimates, and assign a priority rank for each project. The scoring methodology was developed by a deficiencies severity scoring method assigning priority and deferability utilizing these categories:

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

Location

City: Statewide

County: Statewide

Legislative District: 098

Project Type

Health, Safety and Code Requirements (Minor Works)

Grant Recipient Organization: Skills Centers Host School Districts

RCW that establishes grant: 28A.245

Application process used

The proposed priority list of minor works projects was developed by the skills centers directors and was scored by a consultant hired by the Washington State Skills Centers Directors Association.

Growth Management impacts

No growth management impacts.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	6,871,000				6,871,000
	Total	6,871,000	0	0	0	6,871,000

Future Fiscal Periods

Capital Project Request

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Version: C1 2021-23 Capital Budget Request

Report Number: CBS002

Date Run: 9/11/2020 2:17PM

Project Number: 40000040

Project Title: 2021-23 Skills Centers Minor Works

Funding

	<u>2023-25</u>	<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>
057-1 State Bldg Constr-State				
Total	0	0	0	0

Operating Impacts

No Operating Impact

Narrative

These minor works projects will not impact the operating budget allocations to the skills centers.

SubProjects

SubProject Number: 40000041

SubProject Title: Cascadia Tech Academy - Minor Works

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Project Number: 40000040

Project Title: 2021-23 Skills Centers Minor Works

SubProjects

SubProject Number: 40000041

SubProject Title: Cascadia Tech Academy - Minor Works

Starting Fiscal Year: 2022

Project Class: Grant

Agency Priority: 10

Project Summary

The Office of Superintendent of Public Instruction (OSPI) requests \$6.87 million on behalf of the Directors of the Washington State Skills Centers to fund their highest priority minor works projects (see Appendix A) based on a prioritized list of projects developed by the skills center directors working in collaboration.

Project Description

The skills centers directors identified 27 projects (see Appendix B) totaling \$6.87 million in need to address building systems which impact student learning, safety, and health.

Working in collaboration, the skills centers directors developed a list of high priority projects and hired a consultant, Arculus PLLC, to review, validate cost estimates, and assign a priority rank for each project. The scoring methodology was developed by a deficiencies severity scoring method assigning priority and deferability utilizing these categories:

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

Cascadia Tech Academy's minor works projects addresses campus HVAC and health and safety projects. Total cost estimates for these projects is \$1.3 million.

Starting Fiscal Year: 2022

Project Class: Grant

Agency Priority: 10

Project Summary

The Office of Superintendent of Public Instruction (OSPI) requests \$6.87 million on behalf of the Directors of the Washington State Skills Centers to fund their highest priority minor works projects (see Appendix A) based on a prioritized list of projects developed by the skills center directors working in collaboration.

Project Description

The skills centers directors identified 27 projects (see Appendix B) totaling \$6.87 million in need to address building systems which impact student learning, safety, and health.

Working in collaboration, the skills centers directors developed a list of high priority projects and hired a consultant, Arculus PLLC, to review, validate cost estimates, and assign a priority rank for each project. The scoring methodology was developed by a deficiencies severity scoring method assigning priority and deferability utilizing these categories:

- Health, safety, environment
- Facility use

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Project Number: 40000040

Project Title: 2021-23 Skills Centers Minor Works

SubProjects

SubProject Number: 40000042

SubProject Title: New Market Skills Center - Minor Works

- System use
- Increased repair/replacement cost
- Increased operating cost
- Quality of use

New Market Skills Center’s minor works projects addresses campus HVAC and health and safety projects. Total cost estimates for this project is \$1.8 million.

Starting Fiscal Year: 2022

Project Class: Grant

Agency Priority: 10

Project Summary

The Office of Superintendent of Public Instruction (OSPI) requests \$6.87 million on behalf of the Directors of the Washington State Skills Centers to fund their highest priority minor works projects (see Appendix A) based on a prioritized list of projects developed by the skills center directors working in collaboration.

Project Description

The skills centers directors identified 27 projects (see Appendix B) totaling \$6.87 million in need to address building systems which impact student learning, safety, and health.

Working in collaboration, the skills centers directors developed a list of high priority projects and hired a consultant, Arculus PLLC, to review, validate cost estimates, and assign a priority rank for each project. The scoring methodology was developed by a deficiencies severity scoring method assigning priority and deferability utilizing these categories:

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

Pierce County Skills Center’s minor works project addresses upgrades to the construction trades building to address programmatic and health and safety issues. Total cost estimate for the project is \$238,700.

Starting Fiscal Year: 2022

Project Class: Grant

Agency Priority: 10

Project Summary

The Office of Superintendent of Public Instruction (OSPI) requests \$6.87 million in funding on behalf of the Directors of the Washington State Skills Centers to fund their highest priority minor works projects (See Appendix A) based on a prioritized list of projects developed by the skills center directors working in collaboration.

Project Description

The Office of Superintendent of Public Instruction (OSPI) requests funding on behalf of the Directors of the Washington State Skills Centers to fund their highest priority minor works projects (See Appendix A) based on a prioritized list of projects

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Project Number: 40000040

Project Title: 2021-23 Skills Centers Minor Works

SubProjects

SubProject Number: 40000044

SubProject Title: Puget Sound Skills Center - Minor Works

developed by the skills center directors working in collaboration. The skills centers directors identified 27 projects (See Appendix B) totaling \$6.87 million in need to address building systems which impact student learning, safety and health.

Working in collaboration, the skills centers directors developed a list of high priority projects and hired a consultant, Arculus PLLC to review, validate cost estimates, and assign a priority rank for each project. The scoring methodology was developed by a deficiencies severity scoring method assigning priority and deferability utilizing these categories:

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

The Puget Sound Skills Center’s minor works projects include repairs to the parking lot, flooring in the automotive technology shop, and campus wide security cameras. The total cost estimates for these projects: \$231,800.

Starting Fiscal Year: 2022

Project Class: Grant

Agency Priority: 10

Project Summary

The Office of Superintendent of Public Instruction (OSPI) requests \$6.87 million on behalf of the Directors of the Washington State Skills Centers to fund their highest priority minor works projects (see Appendix A) based on a prioritized list of projects developed by the skills center directors working in collaboration.

Project Description

The skills centers directors identified 27 projects (see Appendix B) totaling \$6.87 million in need to address building systems which impact student learning, safety, and health.

Working in collaboration, the skills centers directors developed a list of high priority projects and hired a consultant, Arculus PLLC, to review, validate cost estimates, and assign a priority rank for each project. The scoring methodology was developed by a deficiencies severity scoring method assigning priority and deferability utilizing these categories:

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

Seattle School District Skills Centers program minor works projects include upgrades to instructional spaces at Franklin High School, West Seattle High School, and the King Street Station location. The total cost estimates for these projects is \$1.8 million.

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Project Number: 40000040

Project Title: 2021-23 Skills Centers Minor Works

SubProjects

SubProject Number: 40000045

SubProject Title: Seattle Public Schools - Minor Works

Starting Fiscal Year: 2022

Project Class: Grant

Agency Priority: 10

Project Summary

The Office of Superintendent of Public Instruction (OSPI) requests \$6.87 million on behalf of the Directors of the Washington State Skills Centers to fund their highest priority minor works projects (see Appendix A) based on a prioritized list of projects developed by the skills center directors working in collaboration.

Project Description

The skills centers directors identified 27 projects (see Appendix B) totaling \$6.87 million in need to address building systems which impact student learning, safety, and health.

Working in collaboration, the skills centers directors developed a list of high priority projects and hired a consultant, Arculus PLLC, to review, validate cost estimates, and assign a priority rank for each project. The scoring methodology was developed by a deficiencies severity scoring method assigning priority and deferability utilizing these categories:

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

Sno-Isle Technical Skills Center's minor works projects addresses campus HVAC, programmatic, and health and safety projects. Total cost estimates for these projects is \$1.5 million.

Location

City: Everett	County: Snohomish	Legislative District: 038
City: Puyallup	County: Pierce	Legislative District: 025
City: SeaTac	County: King	Legislative District: 033
City: Seattle	County: King	Legislative District: 037
City: Tumwater	County: Thurston	Legislative District: 022
City: Vancouver	County: Clark	Legislative District: 017

Project Type

- Health, Safety and Code Requirements (Minor Works)
- Health, Safety and Code Requirements (Minor Works)
- Health, Safety and Code Requirements (Minor Works)
- Health, Safety and Code Requirements (Minor Works)
- Health, Safety and Code Requirements (Minor Works)
- Health, Safety and Code Requirements (Minor Works)

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Project Number: 40000040

Project Title: 2021-23 Skills Centers Minor Works

SubProjects

SubProject Number: 40000041

SubProject Title: Cascadia Tech Academy - Minor Works

Grant Recipient Organization: Skills Centers Host School Districts

RCW that establishes grant: 28A.245

Application process used

The proposed priority list of minor works projects was developed by the skills centers directors and was scored by a consultant hired by the Washington State Skills Centers Directors Association.

Growth Management impacts

No growth management impacts.

Grant Recipient Organization: Skills Centers Host School Districts

RCW that establishes grant: 28A.245

Application process used

The proposed priority list of minor works projects was developed by the skills centers directors and was scored by a consultant hired by the Washington State Skills Centers Directors Association.

Growth Management impacts

No growth management impacts.

Grant Recipient Organization: Skills Centers Host School Districts

RCW that establishes grant: 28A.245

Application process used

The proposed priority list of minor works projects was developed by the skills centers directors and was scored by a consultant hired by the Washington State Skills Centers Directors Association.

Growth Management impacts

No growth management impacts.

Grant Recipient Organization: Skills Centers Host School Districts

RCW that establishes grant: 28A.245

Application process used

The proposed priority list of minor works projects was developed by the skills centers directors and was scored by a consultant hired by the Washington State Skills Centers Directors Association.

Growth Management impacts

No growth management impacts.

Grant Recipient Organization: Skills Centers Host School Districts

RCW that establishes grant: 28A.245

Application process used

The proposed priority list of minor works projects was developed by the skills centers directors and was scored by a consultant hired by the Washington State Skills Centers Directors Association.

Growth Management impacts

No growth management impacts.

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Project Number: 40000040

Project Title: 2021-23 Skills Centers Minor Works

SubProjects

SubProject Number: 40000045

SubProject Title: Seattle Public Schools - Minor Works

Grant Recipient Organization: Skills Centers Host School Districts

RCW that establishes grant: 28A.245

Application process used

The proposed priority list of minor works projects was developed by the skills centers directors and was scored by a consultant hired by the Washington State Skills Centers Directors Association.

Growth Management impacts

No growth management impacts.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	1,269,000				1,269,000
057-1	State Bldg Constr-State	1,792,000				1,792,000
057-1	State Bldg Constr-State	239,000				239,000
057-1	State Bldg Constr-State	232,000				232,000
057-1	State Bldg Constr-State	1,824,000				1,824,000
057-1	State Bldg Constr-State	1,515,000				1,515,000
Total		6,871,000	0	0	0	6,871,000

Future Fiscal Periods

		2023-25	2025-27	2027-29	2029-31
057-1	State Bldg Constr-State				
057-1	State Bldg Constr-State				
057-1	State Bldg Constr-State				
057-1	State Bldg Constr-State				
057-1	State Bldg Constr-State				
057-1	State Bldg Constr-State				
Total		0	0	0	0

Operating Impacts

No Operating Impact

No Operating Impact

No Operating Impact

No Operating Impact

No Operating Impact

No Operating Impact

350 - Superintendent of Public Instruction
Capital Project Request

2021-23 Biennium

*

Version: C1 2021-23 Capital Budget Request

Report Number: CBS002

Date Run: 9/11/2020 2:17PM

Project Number: 40000040

Project Title: 2021-23 Skills Centers Minor Works

SubProjects

SubProject Number: 40000041

SubProject Title: Cascadia Tech Academy - Minor Works

Narrative

Skills centers minor works projects will not have an impact to the operating budget allocations.

Narrative

Skills centers minor works projects will not impact operating budget allocations.

Narrative

Skills center minor works projects will not impact the operating budget allocations.

Narrative

Skills centers minor works projects will not impact operating budget allocations.

Narrative

Skills centers minor works projects will not impact operating budget allocations.

Narrative

Skills centers minor works projects will not impact operating budget allocations.

Capital Project Request

2021-23 Biennium

*

<u>Parameter</u>	<u>Entered As</u>	<u>Interpreted As</u>
Biennium	2021-23	2021-23
Agency	350	350
Version	C1-A	C1-A
Project Classification	*	All Project Classifications
Capital Project Number	40000040	40000040
Sort Order	Project Priority	Priority
Include Page Numbers	Y	Yes
For Word or Excel	N	N
User Group	Agency Budget	Agency Budget
User Id	*	All User Ids

Capital Project Request

2021-23 Biennium

*

Version: C1 2021-23 Capital Budget Request

Report Number: CBS002

Date Run: 9/11/2020 2:18PM

Project Number: 40000041

Project Title: 2021-23 Skills Centers Minor Works

Description

Starting Fiscal Year: 2022

Project Class: Grant

Agency Priority: 0

Project Summary

The Office of Superintendent of Public Instruction (OSPI) requests \$6.87 million on behalf of the Directors of the Washington State Skills Centers to fund their highest priority minor works projects (see Appendix A) based on a prioritized list of projects developed by the skills center directors working in collaboration.

Project Description

The skills centers directors identified 27 projects (see Appendix B) totaling \$6.87 million in need to address building systems which impact student learning, safety, and health.

Working in collaboration, the skills centers directors developed a list of high priority projects and hired a consultant, Arculus PLLC, to review, validate cost estimates, and assign a priority rank for each project. The scoring methodology was developed by a deficiencies severity scoring method assigning priority and deferability utilizing these categories:

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

Cascadia Tech Academy's minor works projects addresses campus HVAC and health and safety projects. Total cost estimates for these projects is \$1.3 million.

Location

City: Vancouver

County: Clark

Legislative District: 017

Project Type

Health, Safety and Code Requirements (Minor Works)

Grant Recipient Organization: Skills Centers Host School Districts

RCW that establishes grant: 28A.245

Application process used

The proposed priority list of minor works projects was developed by the skills centers directors and was scored by a consultant hired by the Washington State Skills Centers Directors Association.

Growth Management impacts

No growth management impacts.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps

**350 - Superintendent of Public Instruction
Capital Project Request**

2021-23 Biennium

*

Version: C1 2021-23 Capital Budget Request

Report Number: CBS002

Date Run: 9/11/2020 2:18PM

Project Number: 40000041

Project Title: Cascadia Tech Academy - Minor Works

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	1,269,000				1,269,000
	Total	1,269,000	0	0	0	1,269,000

		Future Fiscal Periods			
		2023-25	2025-27	2027-29	2029-31
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

Narrative

Skills centers minor works projects will not have an impact to the operating budget allocations.

Capital Project Request

2021-23 Biennium

*

<u>Parameter</u>	<u>Entered As</u>	<u>Interpreted As</u>
Biennium	2021-23	2021-23
Agency	350	350
Version	C1-A	C1-A
Project Classification	*	All Project Classifications
Capital Project Number	40000041	40000041
Sort Order	Project Priority	Priority
Include Page Numbers	Y	Yes
For Word or Excel	N	N
User Group	Agency Budget	Agency Budget
User Id	*	All User Ids

Capital Project Request

2021-23 Biennium

*

Version: C1 2021-23 Capital Budget Request

Report Number: CBS002

Date Run: 9/11/2020 2:19PM

Project Number: 40000042

Project Title: 2021-23 Skills Centers Minor Works

Description

Starting Fiscal Year: 2022

Project Class: Grant

Agency Priority: 0

Project Summary

The Office of Superintendent of Public Instruction (OSPI) requests \$6.87 million on behalf of the Directors of the Washington State Skills Centers to fund their highest priority minor works projects (see Appendix A) based on a prioritized list of projects developed by the skills center directors working in collaboration.

Project Description

The skills centers directors identified 27 projects (see Appendix B) totaling \$6.87 million in need to address building systems which impact student learning, safety, and health.

Working in collaboration, the skills centers directors developed a list of high priority projects and hired a consultant, Arculus PLLC, to review, validate cost estimates, and assign a priority rank for each project. The scoring methodology was developed by a deficiencies severity scoring method assigning priority and deferability utilizing these categories:

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

New Market Skills Center’s minor works projects addresses campus HVAC and health and safety projects. Total cost estimates for this project is \$1.8 million.

Location

City: Tumwater

County: Thurston

Legislative District: 022

Project Type

Health, Safety and Code Requirements (Minor Works)

Grant Recipient Organization: Skills Centers Host School Districts

RCW that establishes grant: 28A.245

Application process used

The proposed priority list of minor works projects was developed by the skills centers directors and was scored by a consultant hired by the Washington State Skills Centers Directors Association.

Growth Management impacts

No growth management impacts.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	1,792,000				1,792,000

350 - Superintendent of Public Instruction
Capital Project Request

2021-23 Biennium

*

Version: C1 2021-23 Capital Budget Request

Report Number: CBS002

Date Run: 9/11/2020 2:19PM

Project Number: 40000042

Project Title: New Market Skills Center - Minor Works

Funding					
Total					
	1,792,000	0	0	0	1,792,000
	Future Fiscal Periods				
	2023-25	2025-27	2027-29	2029-31	
057-1 State Bldg Constr-State					
Total	0	0	0	0	

Operating Impacts

No Operating Impact

Narrative

Skills centers minor works projects will not impact operating budget allocations.

Capital Project Request

2021-23 Biennium

*

<u>Parameter</u>	<u>Entered As</u>	<u>Interpreted As</u>
Biennium	2021-23	2021-23
Agency	350	350
Version	C1-A	C1-A
Project Classification	*	All Project Classifications
Capital Project Number	40000042	40000042
Sort Order	Project Priority	Priority
Include Page Numbers	Y	Yes
For Word or Excel	N	N
User Group	Agency Budget	Agency Budget
User Id	*	All User Ids

Capital Project Request

2021-23 Biennium

*

Version: C1 2021-23 Capital Budget Request

Report Number: CBS002

Date Run: 9/11/2020 2:20PM

Project Number: 40000043

Project Title: 2021-23 Skills Centers Minor Works

Description

Starting Fiscal Year: 2022
 Project Class: Grant
 Agency Priority: 0

Project Summary

The Office of Superintendent of Public Instruction (OSPI) requests \$6.87 million on behalf of the Directors of the Washington State Skills Centers to fund their highest priority minor works projects (see Appendix A) based on a prioritized list of projects developed by the skills center directors working in collaboration.

Project Description

The skills centers directors identified 27 projects (see Appendix B) totaling \$6.87 million in need to address building systems which impact student learning, safety, and health.

Working in collaboration, the skills centers directors developed a list of high priority projects and hired a consultant, Arculus PLLC, to review, validate cost estimates, and assign a priority rank for each project. The scoring methodology was developed by a deficiencies severity scoring method assigning priority and deferability utilizing these categories:

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

Pierce County Skills Center’s minor works project addresses upgrades to the construction trades building to address programmatic and health and safety issues. Total cost estimate for the project is \$238,700.

Location

City: Puyallup

County: Pierce

Legislative District: 025

Project Type

Health, Safety and Code Requirements (Minor Works)

Grant Recipient Organization: Skills Centers Host School Districts

RCW that establishes grant: 28A.245

Application process used

The proposed priority list of minor works projects was developed by the skills centers directors and was scored by a consultant hired by the Washington State Skills Centers Directors Association.

Growth Management impacts

No growth management impacts.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps

**350 - Superintendent of Public Instruction
Capital Project Request**

2021-23 Biennium

*

Version: C1 2021-23 Capital Budget Request

Report Number: CBS002

Date Run: 9/11/2020 2:20PM

Project Number: 40000043

Project Title: Pierce County Skills Center - Minor Works

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	239,000				239,000
	Total	239,000	0	0	0	239,000

		Future Fiscal Periods			
		2023-25	2025-27	2027-29	2029-31
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

Narrative

Skills center minor works projects will not impact the operating budget allocations.

Capital Project Request

2021-23 Biennium

*

<u>Parameter</u>	<u>Entered As</u>	<u>Interpreted As</u>
Biennium	2021-23	2021-23
Agency	350	350
Version	C1-A	C1-A
Project Classification	*	All Project Classifications
Capital Project Number	40000043	40000043
Sort Order	Project Priority	Priority
Include Page Numbers	Y	Yes
For Word or Excel	N	N
User Group	Agency Budget	Agency Budget
User Id	*	All User Ids

Capital Project Request

2021-23 Biennium

*

Version: C1 2021-23 Capital Budget Request

Report Number: CBS002

Date Run: 9/11/2020 2:21PM

Project Number: 40000044

Project Title: 2021-23 Skills Centers Minor Works

Description

Starting Fiscal Year: 2022

Project Class: Grant

Agency Priority: 0

Project Summary

The Office of Superintendent of Public Instruction (OSPI) requests \$6.87 million in funding on behalf of the Directors of the Washington State Skills Centers to fund their highest priority minor works projects (See Appendix A) based on a prioritized list of projects developed by the skills center directors working in collaboration.

Project Description

The Office of Superintendent of Public Instruction (OSPI) requests funding on behalf of the Directors of the Washington State Skills Centers to fund their highest priority minor works projects (See Appendix A) based on a prioritized list of projects developed by the skills center directors working in collaboration. The skills centers directors identified 27 projects (See Appendix B) totaling \$6.87 million in need to address building systems which impact student learning, safety and health.

Working in collaboration, the skills centers directors developed a list of high priority projects and hired a consultant, Arculus PLLC to review, validate cost estimates, and assign a priority rank for each project. The scoring methodology was developed by a deficiencies severity scoring method assigning priority and deferability utilizing these categories:

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

The Puget Sound Skills Center's minor works projects include repairs to the parking lot, flooring in the automotive technology shop, and campus wide security cameras. The total cost estimates for these projects: \$231,800.

Location

City: SeaTac

County: King

Legislative District: 033

Project Type

Health, Safety and Code Requirements (Minor Works)

Grant Recipient Organization: Skills Centers Host School Districts

RCW that establishes grant: 28A.245

Application process used

The proposed priority list of minor works projects was developed by the skills centers directors and was scored by a consultant hired by the Washington State Skills Centers Directors Association.

Growth Management impacts

No growth management impacts.

Funding

Expenditures

2021-23 Fiscal Period

Capital Project Request

2021-23 Biennium

*

Version: C1 2021-23 Capital Budget Request

Report Number: CBS002

Date Run: 9/11/2020 2:21PM

Project Number: 40000044

Project Title: Puget Sound Skills Center - Minor Works

Funding

Acct Code	Account Title	Estimated Total	Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	232,000				232,000
	Total	232,000	0	0	0	232,000
Future Fiscal Periods						
		<u>2023-25</u>	<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

Narrative

Skills centers minor works projects will not impact operating budget allocations.

Capital Project Request

2021-23 Biennium

*

<u>Parameter</u>	<u>Entered As</u>	<u>Interpreted As</u>
Biennium	2021-23	2021-23
Agency	350	350
Version	C1-A	C1-A
Project Classification	*	All Project Classifications
Capital Project Number	40000044	40000044
Sort Order	Project Priority	Priority
Include Page Numbers	Y	Yes
For Word or Excel	N	N
User Group	Agency Budget	Agency Budget
User Id	*	All User Ids

Capital Project Request

2021-23 Biennium

*

Version: C1 2021-23 Capital Budget Request

Report Number: CBS002

Date Run: 9/11/2020 2:22PM

Project Number: 40000045

Project Title: 2021-23 Skills Centers Minor Works

Description

Starting Fiscal Year: 2022

Project Class: Grant

Agency Priority: 0

Project Summary

The Office of Superintendent of Public Instruction (OSPI) requests \$6.87 million on behalf of the Directors of the Washington State Skills Centers to fund their highest priority minor works projects (see Appendix A) based on a prioritized list of projects developed by the skills center directors working in collaboration.

Project Description

The skills centers directors identified 27 projects (see Appendix B) totaling \$6.87 million in need to address building systems which impact student learning, safety, and health.

Working in collaboration, the skills centers directors developed a list of high priority projects and hired a consultant, Arculus PLLC, to review, validate cost estimates, and assign a priority rank for each project. The scoring methodology was developed by a deficiencies severity scoring method assigning priority and deferability utilizing these categories:

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

Seattle School District Skills Centers program minor works projects include upgrades to instructional spaces at Franklin High School, West Seattle High School, and the King Street Station location. The total cost estimates for these projects is \$1.8 million.

Location

City: Seattle

County: King

Legislative District: 037

Project Type

Health, Safety and Code Requirements (Minor Works)

Grant Recipient Organization: Skills Centers Host School Districts

RCW that establishes grant: 28A.245

Application process used

The proposed priority list of minor works projects was developed by the skills centers directors and was scored by a consultant hired by the Washington State Skills Centers Directors Association.

Growth Management impacts

No growth management impacts.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps

**350 - Superintendent of Public Instruction
Capital Project Request**

2021-23 Biennium

*

Version: C1 2021-23 Capital Budget Request

Report Number: CBS002

Date Run: 9/11/2020 2:22PM

Project Number: 40000045

Project Title: Seattle Public Schools - Minor Works

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	1,824,000				1,824,000
	Total	1,824,000	0	0	0	1,824,000

		Future Fiscal Periods			
		2023-25	2025-27	2027-29	2029-31
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

Narrative

Skills centers minor works projects will not impact operating budget allocations.

Capital Project Request

2021-23 Biennium

*

<u>Parameter</u>	<u>Entered As</u>	<u>Interpreted As</u>
Biennium	2021-23	2021-23
Agency	350	350
Version	C1-A	C1-A
Project Classification	*	All Project Classifications
Capital Project Number	40000045	40000045
Sort Order	Project Priority	Priority
Include Page Numbers	Y	Yes
For Word or Excel	N	N
User Group	Agency Budget	Agency Budget
User Id	*	All User Ids

Capital Project Request

2021-23 Biennium

*

Version: C1 2021-23 Capital Budget Request

Report Number: CBS002

Date Run: 9/11/2020 2:23PM

Project Number: 40000046

Project Title: 2021-23 Skills Centers Minor Works

Description

Starting Fiscal Year: 2022
 Project Class: Grant
 Agency Priority: 0

Project Summary

The Office of Superintendent of Public Instruction (OSPI) requests \$6.87 million on behalf of the Directors of the Washington State Skills Centers to fund their highest priority minor works projects (see Appendix A) based on a prioritized list of projects developed by the skills center directors working in collaboration.

Project Description

The skills centers directors identified 27 projects (see Appendix B) totaling \$6.87 million in need to address building systems which impact student learning, safety, and health.

Working in collaboration, the skills centers directors developed a list of high priority projects and hired a consultant, Arculus PLLC, to review, validate cost estimates, and assign a priority rank for each project. The scoring methodology was developed by a deficiencies severity scoring method assigning priority and deferability utilizing these categories:

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

Sno-Isle Technical Skills Center’s minor works projects addresses campus HVAC, programmatic, and health and safety projects. Total cost estimates for these projects is \$1.5 million.

Location

City: Everett

County: Snohomish

Legislative District: 038

Project Type

Health, Safety and Code Requirements (Minor Works)

Grant Recipient Organization: Skills Centers Host School Districts

RCW that establishes grant: 28A.245

Application process used

The proposed priority list of minor works projects was developed by the skills centers directors and was scored by a consultant hired by the Washington State Skills Centers Directors Association.

Growth Management impacts

No growth management impacts.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps

**350 - Superintendent of Public Instruction
Capital Project Request**

2021-23 Biennium

*

Version: C1 2021-23 Capital Budget Request

Report Number: CBS002

Date Run: 9/11/2020 2:23PM

Project Number: 40000046

Project Title: Sno-Isle Tech Skills Center - Minor Works

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	1,515,000				1,515,000
	Total	1,515,000	0	0	0	1,515,000

		Future Fiscal Periods			
		2023-25	2025-27	2027-29	2029-31
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

Narrative

Skills centers minor works projects will not impact operating budget allocations.

Capital Project Request

2021-23 Biennium

*

<u>Parameter</u>	<u>Entered As</u>	<u>Interpreted As</u>
Biennium	2021-23	2021-23
Agency	350	350
Version	C1-A	C1-A
Project Classification	*	All Project Classifications
Capital Project Number	40000046	40000046
Sort Order	Project Priority	Priority
Include Page Numbers	Y	Yes
For Word or Excel	N	N
User Group	Agency Budget	Agency Budget
User Id	*	All User Ids

Appendix A
Office of Superintendent of Public Instruction (OSPI)
2021-23 Capital Budget Request - Minor Works Project List by Priority Ranking

Skills Center	Priority	Project Description	Narrative from Skill Center	Cost Estimate	Rounded	Running Total
New Market Skills Center	1	Add Exterior Lights - D Building	Building D was built with exterior lights only above the exit doors. Since it is next to wooded area, the staff does not feel safe walking outside the building in the winter. Installing exterior shielded wall fixtures in around the building for visibility and safety.	51,156	51,200	51,200
Sno-Isle Tech Skills Center	2	Welding shop lighting, general and in welding booths (Building 2)	Replace overhead lighting in the shop spaces to increase general illumination for safety and energy efficiency. Provide more focused lighting in the welding booths for safety and energy efficiency.	128,771	128,800	180,000
New Market Skills Center	3	Replace locksets to match TSD cores	New Market has a different keyway than the rest of the district. Emergency responders and district staff are delayed when trying to enter or secure the buildings. This replaces the locksets and other old hardware on a door by door basis.	127,043	127,100	307,100
Puget Sound Skills Center	4	Campus-Wide Security Camera	PSSC existing campus security system is very old and so far out of date as to be useless. Repeated thefts have occurred with the inability to identify trespassers and thieves.	131,338	131,400	438,500
Cascadia Tech Academy	5	Security measures, 100 Building	Furnish and install access control and surveillance on the 100 building. Because of budget constraints, the 100 building was included as an Alternate in the 2017-19 Minor Works for Access Control/Surveillance.	127,220	127,300	565,800
New Market Skills Center	6	Replace HVAC Controls	New Market has a 21-year old HVAC control system, the last Ibcx HVAC controls in the district. They have been at the brink of failure for many years. If the controls fail, there is no HVAC and therefore no school.	602,783	602,800	1,168,600
New Market Skills Center	7	Culinary Arts Scullery Upgrades	Scullery needs a new dish machine, sinks, flooring, wall finishes and ceilings. Accidents have occurred due to a slippery floor. Anti-slip coatings have been applied but wear off quickly.	106,317	106,400	1,275,000
Cascadia Tech Academy	8	HVAC & Controls upgrade, 400 BLDG	Remove stand-alone HVAC controls, add new Niagara based DDC controls and logic. Replace all HVAC air handlers and condensing units, upsize existing ductwork on the north air handler. Upgrade will improve energy efficiency, operational maintenance, and customer comfort.	340,057	340,100	1,615,100
Cascadia Tech Academy	9	HVAC & Controls upgrade, 100 BLDG	Remove stand-alone HVAC controls, add Niagara based DDC controls and logic. Replace Lennox air handler and condensing unit in the mezzanine above the construction classroom. Upgrade will improve energy efficiency, operational maintenance, and customer comfort.	487,564	487,600	2,102,700
Cascadia Tech Academy	10	HVAC & Controls upgrade, 200 BLDG	Replace Trane packaged unit that serves the Kitchen, install existing DDC controls on the replacement air handler. Upgrade will improve energy efficiency, operational maintenance, and customer comfort.	155,440	155,500	2,258,200
New Market Skills Center	11	Replace exhaust fans	The exhaust fans are original 1985 equipment and in need of replacement with energy efficient variable speed fans.	246,111	246,200	2,504,400
New Market Skills Center	12	Replace Bellimo valves in hydronic heating pipes	Replace leaking Bellimo valves in hydronic heating pipes. Cost is for new valves; Tumwater SD maintenance staff will remove the old valves and install the new ones.	52,792	52,800	2,557,200
Seattle Public Schools Skills Center	13	Franklin HS classroom	Update one instructional space in Franklin High School; instructional equipment; smart board	332,694	332,700	2,889,900
Seattle Public Schools Skills Center	14	W. Seattle Nursing classroom	Update one instructional space in West Seattle High School devoted to Skills Center; equipment needs may include new hospital beds, office space counter top, additional handwashing stations, desks, chairs and computer simulation technology.	499,031	499,100	3,389,000
Seattle Public Schools Skills Center	15	King Street Station 2nd floor	Concentration of two media arts classrooms near the downtown Seattle area. Program would include digital media arts, video game design and possibility of one to two other programs.	992,539	992,600	4,381,600
New Market Skills Center	16	Replace Five AHU's in Building B	The original unit ventilators on the campus were replaced over a six-year period. These five were the first phase of replacements in 1999 and are now 21 years old and should be replaced with more energy efficient ones.	157,705	157,800	4,539,400
Pierce County Skills Center	17	Construction Trades Pole Building	Difficult for storage, deliveries, safety issue with multiple surfaces. Includes 2 small accessible storage sheds with lights and need to add a ridge cap to the entire length of the metal roof	238,663	238,700	4,778,100

Appendix A
Office of Superintendent of Public Instruction (OSPI)
2021-23 Capital Budget Request - Minor Works Project List by Priority Ranking

Skills Center	Priority	Project Description	Narrative from Skill Center	Cost Estimate	Rounded	Running Total
Sno-Isle Tech Skills Center	18	HVAC Improvements	Building 2: Auto shop HVAC controls, air dryer, exhaust fan, Boiler Room variable frequency drive, air dryer, pump, expansion tank Building 3: Construction Yard condensing unit, variable frequency drive, roof exhaust fans; Print Shop unit heater, air compressor Building 5: Unit heater	425,366	425,400	5,203,500
New Market Skills Center	19	Build Gender-Neutral Restroom	New Market does not have a gender neutral restroom for students. Currently those who may identify differently have to use a staff restroom in the administration office. This would build a single-user restroom near the student restrooms in B Building.	136,913	137,000	5,340,500
Sno-Isle Tech Skills Center	20	Paint Metal Siding and Canopies (Buildings 1, 2 & 3) Siding/sheathing/insulation & roof overhang (Building 4)	Paint Metal Siding and Canopies (Buildings 1, 2 & 3), Siding/sheathing/insulation & roof (Building 4)	539,150	539,200	5,879,700
Puget Sound Skills Center	21	Parking Lot Asphalt Repair	Asphalt in front of three shop program is severely cracked and has sunk below concrete shop floor edges at all doorway openings in front of two PSSC auto shops. Severe trip hazard and difficult to maneuver over edges. In addition, the entire asphalt in this area is severely deteriorated. Bus Loop is deteriorated needs to be repaired and fill cracks to provide safe access to the school entrance.	70,083	70,100	5,949,800
Sno-Isle Tech Skills Center	22	- Create a secure vestibule for LeBistro Culinary Arts Restaurant (Building 1) - Replace Culinary Arts Resilient Flooring (Building 1) - Replace Security Blinds in Auto Paint shop Classroom Relites for Lockdown (Building 3) - Access controls Auto Paint shop (Building 3)	Move existing hollow metal door/relite frame further to the interior to create a secure vestibule that also provides after hours access to Le Bistro restaurant and Café without entering the rest of the building. Build new walls surrounding the frame.	197,984	198,000	6,147,800
Puget Sound Skills Center	23	Automotive Technology - Epoxy Shop Flooring	The epoxy flooring is peeling up from the concrete flooring (extensive). As a result, there is a definite sanitation issue and potential trip hazard as in some places the epoxy coating is pulling up the concrete.	30,232	30,300	6,178,100
Sno-Isle Tech Skills Center	24	Perimeter fencing between Buildings 1 & 2, Parking lot striping	Fencing the site perimeter south of Buildings 1 & 2, gate at the road by SE corner of Building 1, gate , fence at north side of courtyard between Buildings 1 & 2 Gate to delivery area along east side of Building 1, Seal coat/misc. patching, Parking lot striping, 170 stalls + 200lf curb	223,300	223,300	6,401,400
Cascadia Tech Academy	25	Locker Room Expansion, 200 BLDG	The Culinary program has grown and currently only has 20 lockers for boys and 20 lockers for girls in the existing restroom with no space for changing. The project will upgrade the existing locker room for 2nd year students, and add 30 lockers and changing space for boys/girls, and create a changing space with 5 lockers for gender neutral students.	158,066	158,100	6,559,500
New Market Skills Center	26	Replace Irrigation System as required by City	New Market Skills Center and Tumwater School District entered into a landscape maintenance agreement with the City as a condition of occupancy for Building D in 2007. City Hall is adjacent to the NMSC site so City staff are very aware the irrigation system has failed. While no action has been taken by the City to enforce the agreement, only a matter of time.	209,874	209,900	6,769,400
New Market Skills Center	27	Perimeter Fencing and Gates	Install new fence and gates on east property line to secure the site and create single point of access. Replace sections of fence on north and south property lines for same reason.	100,252	100,300	6,869,700
Total Minor Works List				6,868,444	6,869,700	

Appendix B
Office of Superintendent of Public Instruction (OSPI)
2021-23 Capital Budget Request - Minor Works Project List by Skills Center

Skills Center	Priority	Project Description	Narrative from Skill Center	Cost Estimate	Rounded	Running Total
Cascadia Tech Academy	8	HVAC & Controls upgrade, 400 BLDG	Remove stand-alone HVAC controls, add new Niagara based DDC controls and logic. Replace all HVAC air handlers and condensing units, upsize existing ductwork on the north air handler. Upgrade will improve energy efficiency, operational maintenance, and customer comfort.	\$ 340,057	\$ 340,100	\$ 340,100
Cascadia Tech Academy	9	HVAC & Controls upgrade, 100 BLDG	Remove stand-alone HVAC controls, add Niagara based DDC controls and logic. Replace Lennox air handler and condensing unit in the mezzanine above the construction classroom. Upgrade will improve energy efficiency, operational maintenance, and customer comfort.	\$ 487,564	\$ 487,600	\$ 827,700
Cascadia Tech Academy	10	HVAC & Controls upgrade, 200 BLDG	Replace Trane packaged unit that serves the Kitchen, install existing DDC controls on the replacement air handler. Upgrade will improve energy efficiency, operational maintenance, and customer comfort.	\$ 155,440	\$ 155,500	\$ 983,200
Cascadia Tech Academy	5	Security measures, 100 Building	Furnish and install access control and surveillance on the 100 building. Because of budget constraints, the 100 building was included as an Alternate in the 2017-19 Minor Works for Access Control/Surveillance.	\$ 127,220	\$ 127,300	\$ 1,110,500
Cascadia Tech Academy	25	Locker Room Expansion, 200 BLDG	The Culinary program has grown and currently only has 20 lockers for boys and 20 lockers for girls in the existing restroom with no space for changing. The project will upgrade the existing locker room for 2nd year students, and add 30 lockers and changing space for boys/girls, and create a changing space with 5 lockers for gender neutral students.	\$ 158,066	\$ 158,100	\$ 1,268,600
Total Cascadia Tech Academy				\$ 1,268,347	\$1,268,600	
New Market Skills Center	1	Add Exterior Lights - D Building	Building D was built with exterior lights only above the exit doors. Since it is next to wooded area, the staff does not feel safe walking outside the building in the winter. Installing exterior shielded wall fixtures in around the building for visibility and safety.	\$ 51,156	\$ 51,200	\$ 1,319,800
New Market Skills Center	11	Replace exhaust fans	The exhaust fans are original 1985 equipment and in need of replacement with energy efficient variable speed fans.	\$ 246,111	\$ 246,200	\$ 1,566,000
New Market Skills Center	16	Replace Five AHU's in Building B	The original unit ventilators on the campus were replaced over a six-year period. These five were the first phase of replacements in 1999 and are now 21 years old and should be replaced with more energy efficient ones.	\$ 157,705	\$ 157,800	\$ 1,723,800
New Market Skills Center	12	Replace Bellimo valves in hydronic heating pipes	Replace leaking Bellimo valves in hydronic heating pipes. Cost is for new valves; Tumwater SD maintenance staff will remove the old valves and install the new ones.	\$ 52,792	\$ 52,800	\$ 1,776,600
New Market Skills Center	3	Replace locksets to match TSD cores	New Market has a different keyway than the rest of the district. Emergency responders and district staff are delayed when trying to enter or secure the buildings. This replaces the locksets and other old hardware on a door by door basis.	\$ 127,043	\$ 127,100	\$ 1,903,700
New Market Skills Center	19	Build Gender-Neutral Restroom	New Market does not have a gender neutral restroom for students. Currently those who may identify differently have to use a staff restroom in the administration office. This would build a single-user restroom near the student restrooms in B Building.	\$ 136,913	\$ 137,000	\$ 2,040,700
New Market Skills Center	26	Replace Irrigation System as required by City	New Market Skills Center and Tumwater School District entered into a landscape maintenance agreement with the City as a condition of occupancy for Building D in 2007. City Hall is adjacent to the NMSC site so City staff are very aware the irrigation system has failed. While no action has been taken by the City to enforce the agreement, only a matter of time.	\$ 209,874	\$ 209,900	\$ 2,250,600
New Market Skills Center	6	Replace HVAC Controls	New Market has a 21-year old HVAC control system, the last Ibex HVAC controls in the district. They have been at the brink of failure for many years. If the controls fail, there is no HVAC and therefore no school.	\$ 602,783	\$ 602,800	\$ 2,853,400
New Market Skills Center	7	Culinary Arts Scullery Upgrades	Scullery needs a new dish machine, sinks, flooring, wall finishes and ceilings. Accidents have occurred due to a slippery floor. Anti-slip coatings have been applied but wear off quickly.	\$ 106,317	\$ 106,400	\$ 2,959,800
New Market Skills Center	27	Perimeter Fencing and Gates	Install new fence and gates on east property line to secure the site and create single point of access. Replace sections of fence on north and south property lines for same reason.	\$ 100,252	\$ 100,300	\$ 3,060,100
Total New Market Skills Center				\$ 1,790,946	\$1,791,500	

Appendix B
Office of Superintendent of Public Instruction (OSPI)
2021-23 Capital Budget Request - Minor Works Project List by Skills Center

Skills Center	Priority	Project Description	Narrative from Skill Center	Cost Estimate	Rounded	Running Total
Pierce County Skills Center	17	Construction Trades Pole Building	Difficult for storage, deliveries, safety issue with multiple surfaces. Includes 2 small accessible storage sheds with lights and need to add a ridge cap to the entire length of the metal roof	\$ 238,663	\$ 238,700	\$ 3,298,800
Total Pierce County Skills Center				\$ 238,663	\$ 238,700	
Puget Sound Skills Center	21	Parking Lot Asphalt Repair	Asphalt in front of three shop program is severely cracked and has sunk below concrete shop floor edges at all doorway openings in front of two PSSC auto shops. Severe trip hazard and difficult to maneuver over edges. In addition, the entire asphalt in this area is severely deteriorated. Bus Loop is deteriorated needs to be repaired and fill cracks to provide safe access to the school entrance.	\$ 70,083	\$ 70,100	\$ 3,368,900
Puget Sound Skills Center	23	Automotive Technology - Epoxy Shop Flooring	The epoxy flooring is peeling up from the concrete flooring (extensive). As a result, there is a definite sanitation issue and potential trip hazard as in some places the epoxy coating is pulling up the concrete.	\$ 30,232	\$ 30,300	\$ 3,399,200
Puget Sound Skills Center	4	Campus-Wide Security Camera	PSSC existing campus security system is very old and so far out of date as to be useless. Repeated thefts have occurred with the inability to identify trespassers and thieves.	\$ 131,338	\$ 131,400	\$ 3,530,600
Total Puget Sound Skills Center				\$ 231,653	\$ 231,800	
Seattle Public Schools Skills Center	13	Franklin HS classroom	Update one instructional space in Franklin High School; instructional equipment; smart board	\$ 332,694	\$ 332,700	\$ 3,863,300
Seattle Public Schools Skills Center	14	W. Seattle Nursing classroom	Update one instructional space in West Seattle High School devoted to Skills Center; equipment needs may include new hospital beds, office space counter top, additional handwashing stations, desks, chairs and computer simulation technology.	\$ 499,031	\$ 499,100	\$ 4,362,400
Seattle Public Schools Skills Center	15	King Street Station 2nd floor	Concentration of two media arts classrooms near the downtown Seattle area. Program would include digital media arts, video game design and possibility of one to two other programs.	\$ 992,539	\$ 992,600	\$ 5,355,000
Total Seattle Public Schools Skills Center				\$ 1,824,264	\$1,824,400	
Sno-Isle Tech Skills Center	20	Paint Metal Siding and Canopies (Buildings 1, 2 & 3) Siding/sheathing/insulation & roof overhang (Building 4)	Paint Metal Siding and Canopies (Buildings 1, 2 & 3), Siding/sheathing/insulation & roof (Building 4)	\$ 539,150	\$ 539,200	\$ 5,894,200
Sno-Isle Tech Skills Center	2	Welding shop lighting, general and in welding booths (Building 2)	Replace overhead lighting in the shop spaces to increase general illumination for safety and energy efficiency. Provide more focused lighting in the welding booths for safety and energy efficiency.	\$ 128,771	\$ 128,800	\$ 6,023,000
Sno-Isle Tech Skills Center	18	HVAC Improvements	Building 2: Auto shop HVAC controls, air dryer, exhaust fan, Boiler Room variable frequency drive, air dryer, pump, expansion tank Building 3: Construction Yard condensing unit, variable frequency drive, roof exhaust fans; Print Shop unit heater, air compressor Building 5: Unit heater	\$ 425,366	\$ 425,400	\$ 6,448,400
Sno-Isle Tech Skills Center	22	- Create a secure vestibule for LeBistro Culinary Arts Restaurant (Building 1) - Replace Culinary Arts Resilient Flooring (Building 1) - Replace Security Blinds in Auto Paint shop Classroom Relites for Lockdown (Building 3) - Access controls Auto Paint shop (Building 3)	Move existing hollow metal door/relite frame further to the interior to create a secure vestibule that also provides after hours access to Le Bistro restaurant and Café without entering the rest of the building. Build new walls surrounding the frame.	\$ 197,984	\$ 198,000	\$ 6,646,400
Sno-Isle Tech Skills Center	24	Perimeter fencing between Buildings 1 & 2, Parking lot striping	Fencing the site perimeter south of Buildings 1 & 2, gate at the road by SE corner of Building 1, gate , fence at north side of courtyard between Buildings 1 & 2 Gate to delivery area along east side of Building 1, Seal coat/misc. patching, Parking lot striping, 170 stalls + 200lf curb	\$ 223,300	\$ 223,300	\$ 6,869,700
Total Sno-Isle Tech Skills Center				\$ 1,514,571	\$1,514,700	
Total Minor Works List				\$ 6,868,444	\$ 6,869,700	

Capital Project Request

2021-23 Biennium

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Version: C1 2021-23 Capital Budget Request

Report Number: CBS002

Date Run: 9/11/2020 2:26PM

Project Number: 40000047

Project Title: West Sound Technical Skills Center Modernization

Description

Starting Fiscal Year: 2022

Project Class: Grant

Agency Priority: 11

Project Summary

The Bremerton School District is seeking \$82.5 million for final pre-construction and construction funding for the West Sound Technical Skills Center's (WSTSC) main building modernization and addition project. The skills center's 70,691 square foot building was constructed in 1977 with a 30-year expected life. The building is 13 years beyond its expected life, and the building and its systems are failing. In the 2019-21 biennial capital budget, the legislature provided \$500,000 to start pre-construction activities to modernize the facility. This request will complete the pre-construction phase and fund the full modernization and addition to the skills center. The overall project addresses health, safety, and building code and site improvements as well as programmatic changes to create new instructional space needed for today's high demand programs.

Project Description

The Bremerton School district is seeking \$82.5 million to complete the pre-construction and construction phases to modernize and make needed additions to the WSTSC building. The project will address health, safety, building code and site improvements as well as programmatic changes to create instructional space for today's high demand programs.

The WSTSC's 70,691 square foot building was constructed in 1977 as a low-quality warehouse facility and not to educational standards, which reduced costs. The school district and the skills center have made investments in the building to maintain the facility, but the building health, safety, and building systems are at the end of their useful lives. The existing building and its systems do not meet current codes or standards to comply with the American with Disabilities Act, energy standards, seismic standards, or health codes. In addition, site improvements will include improved school bus circulation and separated vehicle parking to increase student safety, needed stormwater mitigation, new utility connections, as well as frontage and off-site improvements required by the City of Bremerton.

Due to the age of the facility, building systems have outlived their useful lives. For example, the plumbing does not work properly and backs up regularly, causing health hazards for those in the building and limits the number of operating restroom facilities available. Also, the current electrical systems and computer networking and wiring are not adequate for today's technology industry standards, impacting the ability of the WSTSC to offer up-to-date educational programs.

Modernization of the building will bring the building and its systems to current health and life safety code requirements, meet seismic requirements, upgrade the mechanical and electrical systems, improve exhaust systems in classrooms, address ADA issues, upgrade lighting, add emergency lighting, and address all non-compliance issues.

In addition, WSTSC's instructional space will be modernized and new learning spaces will be created to meet the demand by students. Currently, the 3D Animation and Game Design, Automotive, Cosmetology, Professional Medical Careers, and Welding programs do not have enough space to fulfill student requests to participate in these programs. The planned modernization and addition project will expand educational areas to accommodate projected student growth, including space for the Sea Mar Dental Assistance Program and a commons/lecture hall which will allow the skills center to increase its collaboration with local industry. Overall, the proposed projects will allow for future program expansion in the coming decades.

The modernization and addition project will have a positive impact to the operations of the WSTSC by allowing it to offer programs to an additional 350 students to meet the needs of high demand programs. The additional students will increase state funding to the skills center. The other operational impact will be the increased energy efficiency of the building's upgraded systems. Currently, the skills center is spending \$15,000 annually to address emergency repairs to the HVAC system, roof, failing/falling tiles and other health and safety concerns.

The proposed design anticipates a phased construction approach to maximize WSTSC's continued operations and program

Capital Project Request

2021-23 Biennium

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Version: C1 2021-23 Capital Budget Request

Report Number: CBS002

Date Run: 9/11/2020 2:26PM

Project Number: 40000047

Project Title: West Sound Technical Skills Center Modernization

Description

offerings during construction.

Phase 1 Expansion and Site Work – The first phase would create a new building to provide approximately 54,000 square feet of instructional space for programs which will be displaced during the modernization of the existing main building and make needed site improvements. The project will create fourteen instructional/lab spaces for the culinary arts, cosmetology, esthetics, dental, professional careers, digital animation and video design programs. In addition, the project will include needed administration space, and a new lecture hall and commons area.

Phase 2 Main Building Modernization - The second phase would modernize the existing facility and spaces that are vacated will be used as “swing-space” to accommodate the remaining programs in a staged manner. The modernized building will be approximately 67,000 square feet and anticipated to house fifteen instructional/lab spaces for eight programs including automotive technology, collision repair, diesel technology, welding technology, manufacturing maritime, multi-craft construction trades, criminal justice, and fire safety. The project will create space to host the STAR student counseling program.

Overall, the modernization and addition to the facility will provide students the skills and experience to enter and exceed in the local workplace, which will improve the economic climate of the local area. There is high demand in the local area for employees that are workplace ready and possess the skills necessary to enter the workforce. The project will improve the facility to replicate the workplace which will better prepare our students for that next step as full-time employees contributing to the local economy. The skills learned by students will reduce the unemployment rate in the community and improve access to dental care by providing new space for a Sea Mar dental assistant program. The skills center's programs (automotive, collision repair, construction careers, cosmetology, culinary arts, dental assistant partnership with Sea Mar, esthetics, professional medical careers and welding) provide more than 4,000 services to the local community each year.

How does this project support the agency and statewide results?

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.

Why is this the best option or alternative?

The skills center building was built in 1977 and all the building systems have outlived their useful lives. A complete modernization of the current facility and addition of the new building is very cost-effective compared to the alternative of building a completely new facility. The ability to maintain operation through phased construction is beneficial to both the program operation and construction.

Historical Significance

The building built in 1977 does not have any historical significance.

High Performance Schools and Environmental Information:

The building modernization will comply with the Washington Sustainable Schools Protocol.

Does the project include leveraging of local or other funds?

The project's local contribution includes salary percentages of the school district facilities director and other district personnel.

Location

City: Bremerton

County: Kitsap

Legislative District: 026

Project Type

Capital Project Request

2021-23 Biennium

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Version: C1 2021-23 Capital Budget Request

Report Number: CBS002

Date Run: 9/11/2020 2:26PM

Project Number: 40000047

Project Title: West Sound Technical Skills Center Modernization

Description

Project Type

Grants

Grant Recipient Organization: Bremerton School District

RCW that establishes grant: 28A.245

Application process used

The skill center submitted their proposed capital projects to the Office of Superintendent of Public Instruction (OSPI) in June 2020 for prioritization scoring purposes. The skills centers directors, host school districts, 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 focus on the identifiable need for the project, while the scoring criterion for projects at the construction phase focus on the quality of the project, including cost reasonableness. Criterion that could not be automatically calculated using set formulas were scored by OSPI staff and peer reviewed by skills center directors who do not have projects proposed in the 2021-23 biennium. 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 focus of this project is to modernize an out-of-date facility and create additional space to better meet the educational and industry needs for students in the Kitsap region. The expectation is that the current space is better utilized, not creating a growth project, rather just modernization to an existing facility. This modernization is not occurring in an urban growth area and has no impact as it is merely updating an existing building. There is no concern that this project will create pressures for additional development as it is modernizing a current facility and enrollment is not based upon zoning regions, rather it is a choice option for students. WSTSC facilities development must comply with GMA as promulgated by the Kitsap County comprehensive plan and as regulated by the Kitsap County Unified Development Code. Planning elements that must be considered as WSTSC moves forward with modernization includes use permit requirements for educational use, impact fees, storm water and storm drain requirements, and other land use regulations.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	82,480,000				82,480,000
	Total	82,480,000	0	0	0	82,480,000
Future Fiscal Periods						
		<u>2023-25</u>	<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

Narrative

The proposed project will not have an operating budget impact.

Capital Project Request

2021-23 Biennium

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<u>Parameter</u>	<u>Entered As</u>	<u>Interpreted As</u>
Biennium	2021-23	2021-23
Agency	350	350
Version	C1-A	C1-A
Project Classification	*	All Project Classifications
Capital Project Number	40000047	40000047
Sort Order	Project Priority	Priority
Include Page Numbers	Y	Yes
For Word or Excel	N	N
User Group	Agency Budget	Agency Budget
User Id	*	All User Ids

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated July 2019

Agency	West Sound Technical Skills Center
Project Name	West Sound Technical Skills Center Improvement (single phase approach)
OFM Project Number	

Contact Information

Name	Shani Watkins
Phone Number	360-473-0550
Email	shani.watkins@westsoundtech.org

Statistics

Gross Square Feet	121,695	MACC per Square Foot	\$342
Usable Square Feet	119,654	Escalated MACC per Square Foot	\$383
Space Efficiency	98.3%	A/E Fee Class	B
Construction Type	Vocational schools	A/E Fee Percentage	9.19%
Remodel	Yes	Projected Life of Asset (Years)	40+

Additional Project Details

Alternative Public Works Project	Yes	Art Requirement Applies	Yes
Inflation Rate	3.18%	Higher Ed Institution	No
Sales Tax Rate %	9.00%	Location Used for Tax Rate	Kitsap
Contingency Rate	10%		
Base Month	April-20		
Project Administered By	Agency		

Schedule

Predesign Start	February-20	Predesign End	June-21
Design Start	July-21	Design End	June-22
Construction Start	July-22	Construction End	July-25
Construction Duration	36 Months		

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Project Cost Estimate

Total Project	\$73,971,102	Total Project Escalated	\$82,479,831
		Rounded Escalated Total	\$82,480,000

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated July 2019

Agency	West Sound Technical Skills Center	
Project Name	West Sound Technical Skills Center Improvement (single phase approach)	
OFM Project Number		

Cost Estimate Summary

Acquisition			
Acquisition Subtotal	\$0	Acquisition Subtotal Escalated	\$0

Consultant Services			
Predesign Services	\$0		
A/E Basic Design Services	\$3,148,725		
Extra Services	\$1,920,670		
Other Services	\$1,464,645		
Design Services Contingency	\$653,404		
Consultant Services Subtotal	\$7,187,444	Consultant Services Subtotal Escalated	\$7,729,665

Construction			
GC/CM Risk Contingency	\$1,111,500		
GC/CM or D/B Costs	\$5,511,300		
Construction Contingencies	\$8,011,518	Construction Contingencies Escalated	\$9,009,754
Maximum Allowable Construction Cost (MACC)	\$41,644,300	Maximum Allowable Construction Cost (MACC) Escalated	\$46,564,912
Sales Tax	\$5,065,076	Sales Tax Escalated	\$5,672,041
Construction Subtotal	\$61,343,694	Construction Subtotal Escalated	\$68,694,708

Equipment			
Equipment	\$3,223,920		
Sales Tax	\$290,153		
Non-Taxable Items	\$0		
Equipment Subtotal	\$3,514,073	Equipment Subtotal Escalated	\$3,951,927

Artwork			
Artwork Subtotal	\$232,825	Artwork Subtotal Escalated	\$232,825

Agency Project Administration			
Agency Project Administration Subtotal	\$1,259,008		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$1,047,373	Project Administration Subtotal Escalated	\$1,177,876

Other Costs			
Other Costs Subtotal	\$645,694	Other Costs Subtotal Escalated	\$692,830

Project Cost Estimate			
Total Project	\$73,971,102	Total Project Escalated	\$82,479,831
		Rounded Escalated Total	\$82,480,000

Cost Estimate Details

Acquisition Costs					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Purchase/Lease	\$0				
Appraisal and Closing	\$0				
Right of Way	\$0				
Demolition	\$0				
Pre-Site Development	\$0				
Other					
Insert Row Here					
ACQUISITION TOTAL	\$0		NA	\$0	

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Cost Estimate Details

Consultant Services				
Item	Base Amount	Escalation Factor	Escalated Cost	Notes
1) Pre-Schematic Design Services				
Programming/Site Analysis				
Environmental Analysis				
Predesign Study				
Other				
Insert Row Here				
Sub TOTAL	\$0	1.0399	\$0	Escalated to Design Start
2) Construction Documents				
A/E Basic Design Services	\$3,148,725			69% of A/E Basic Services
Other				
Insert Row Here				
Sub TOTAL	\$3,148,725	1.0549	\$3,321,591	Escalated to Mid-Design
3) Extra Services				
Civil Design (Above Basic Svcs)	\$440,000			
Geotechnical Investigation	\$300,000			
Commissioning	\$120,000			
Site Survey	\$5,500			
Testing	\$100,000			
LEED Services				
Voice/Data Consultant	\$20,000			
Value Engineering	\$50,000			
Constructability Review	\$25,000			
Environmental Mitigation (EIS)				
Landscape Consultant	\$440,000			
Other				
Arborist	\$10,000			
Envelope Consultant	\$115,000			
Regulated Materials Bid Documents	\$15,000			
Regulated Materials Construction Mx	\$40,000			
Traffic Consultant	\$15,000			
Consultant Reserves	\$225,170			
Insert Row Here				
Sub TOTAL	\$1,920,670	1.0549	\$2,026,115	Escalated to Mid-Design
4) Other Services				
Bid/Construction/Closeout	\$1,414,645			31% of A/E Basic Services
HVAC Balancing	\$50,000			
Staffing				
Other				

Insert Row Here				
Sub TOTAL	\$1,464,645	1.1246	\$1,647,140	Escalated to Mid-Const.
5) Design Services Contingency				
Design Services Contingency	\$653,404			
Other				
Insert Row Here				
Sub TOTAL	\$653,404	1.1246	\$734,819	Escalated to Mid-Const.
CONSULTANT SERVICES TOTAL	\$7,187,444		\$7,729,665	

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Cost Estimate Details

Construction Contracts					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
1) Site Work					
G10 - Site Preparation	\$734,000				
G20 - Site Improvements	\$2,287,000				
G30 - Site Mechanical Utilities	\$603,000				
G40 - Site Electrical Utilities	\$215,000				
G60 - Other Site Construction	\$0				
Other					
Insert Row Here					
Sub TOTAL	\$3,839,000		1.0730	\$4,119,247	
2) Related Project Costs					
Offsite Improvements	\$610,000				
City Utilities Relocation	\$225,000				
Parking Mitigation	\$0				
Stormwater Retention/Detention	\$525,000				
Other					
Insert Row Here					
Sub TOTAL	\$1,360,000		1.0730	\$1,459,280	
3) Facility Construction					
A10 - Foundations	\$1,244,000				
A20 - Basement Construction	\$0				
B10 - Superstructure	\$2,429,600				
B20 - Exterior Closure	\$5,068,000				
B30 - Roofing	\$2,726,400				
C10 - Interior Construction	\$3,006,400				
C20 - Stairs	\$80,000				
C30 - Interior Finishes	\$2,075,200				
D10 - Conveying	\$96,000				
D20 - Plumbing Systems	\$1,283,200				
D30 - HVAC Systems	\$3,090,400				
D40 - Fire Protection Systems	\$597,600				
D50 - Electrical Systems	\$3,917,600				
F10 - Special Construction	\$0				
F20 - Selective Demolition	\$507,200				
General Conditions	\$0				
E10 Built-In Equipment	\$1,686,400				
E20 Built-In Furnishings	\$889,200				
Design & Estimating Contingency	\$3,706,200				
Negotiated Support Services	\$4,041,900				
Insert Row Here					
Sub TOTAL	\$36,445,300		1.1246	\$40,986,385	
4) Maximum Allowable Construction Cost					
MACC Sub TOTAL	\$41,644,300			\$46,564,912	

5) GCCM Risk Contingency			
GCCM Risk Contingency	\$1,111,500		
Other			
Insert Row Here			
Sub TOTAL	\$1,111,500	1.1246	\$1,249,993
6) GCCM or Design Build Costs			
GCCM Fee	\$1,676,700		
Bid General Conditions	\$2,020,500		
GCCM Preconstruction Services	\$330,000		
Other			
GC/CM P&P Bond	\$552,600		
General Liability Insurance	\$552,600		
B&O Tax	\$378,900		
Insert Row Here			
Sub TOTAL	\$5,511,300	1.1246	\$6,198,008
7) Construction Contingency			
Allowance for Change Orders	\$4,164,430		
Project Reserves	\$3,847,088		
Insert Row Here			
Sub TOTAL	\$8,011,518	1.1246	\$9,009,754
8) Non-Taxable Items			
Other			
Insert Row Here			
Sub TOTAL	\$0	1.1246	\$0
Sales Tax			
Sub TOTAL	\$5,065,076		\$5,672,041
CONSTRUCTION CONTRACTS TOTAL	\$61,343,694		\$68,694,708

Green cells must be filled in by user

Cost Estimate Details

Equipment					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
E10 - Equipment	\$1,511,960				
E20 - Furnishings	\$1,511,960				
F10 - Special Construction	\$0				
Moving Expenses	\$200,000				
Other	\$0				
Insert Row Here					
Sub TOTAL	\$3,223,920		1.1246	\$3,625,621	
1) Non Taxable Items					
Other					
Insert Row Here					
Sub TOTAL	\$0		1.1246	\$0	
Sales Tax					
Sub TOTAL	\$290,153			\$326,306	
EQUIPMENT TOTAL					
EQUIPMENT TOTAL	\$3,514,073			\$3,951,927	

Green cells must be filled in by user

Cost Estimate Details

Artwork					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Project Artwork	\$232,825				0.5% of Escalated MACC for new construction
Higher Ed Artwork	\$0				0.5% of Escalated MACC for new and renewal construction
Other					
Insert Row Here					
ARTWORK TOTAL	\$232,825		NA	\$232,825	

Green cells must be filled in by user

Cost Estimate Details

Project Management					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Agency Project Management	\$1,259,008				
Additional Services					
PM Fee Reduction	-\$211,635				
Remove Auto-Calculating Escalation					
Insert Row Here					
PROJECT MANAGEMENT TOTAL	\$1,047,373		1.1246	\$1,177,876	

Green cells must be filled in by user

Cost Estimate Details

Other Costs					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Mitigation Costs					
Hazardous Material Remediation/Removal	\$0				
Historic and Archeological Mitigation					
Potential Legal Fees	\$35,000				
Permits & Plan Review Fees	\$486,780				
Builder's Risk Insurance	\$160,000				
Advertisements	\$4,800				
Misc. Printing/Scanning/Postage	\$6,250				
Reduce Auto-Calculating Escalation	-\$47,136				
Insert Row Here					
OTHER COSTS TOTAL	\$645,694		1.0730	\$692,830	

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C-100(2019)
Additional Notes

Tab A. Acquisition

Insert Row Here

Tab B. Consultant Services

Insert Row Here

Tab C. Construction Contracts

Insert Row Here

Tab D. Equipment

Insert Row Here

Tab E. Artwork

Insert Row Here

Tab F. Project Management

Insert Row Here

Tab G. Other Costs

Hazardous Material Remediation/Removal costs are anticipated to be part of the construction contract, therefore part of the MACC. As a result this expense is included in Tab C Construction Contracts, line item F20, and not carried in Tab G.

Insert Row Here

Expected Use of Bond/COP Proceeds

Agency No:		Agency Name	Bremerton School District
Contact Name:	Shani Watkins, Director, West Sound Tech		
Phone:	360-473-0550	Fax:	
Fund(s) Number:	057	Fund Name:	State Bldg Construction Account
Project Number:	40000047	Project Title:	West Sound Technical Skills Center Modernization

Agencies are required to submit this form for all projects funded with Bonds or COPs, as applicable. OFM will collect and forward the forms to the Office of the State Treasurer.

1. Will any portion of the project or asset ever be owned by any entity other than the state or one of its agencies or departments? Yes No
2. Will any portion of the project or asset ever be leased to any entity other than the state or one of its agencies or departments? Yes No
3. Will any portion of the project or asset ever be managed or operated by any entity other than the state or one of its agencies or departments? Yes No
4. Will any portion of the project or asset be used to perform sponsored research under an agreement with a nongovernmental entity (business, non-profit entity, or the federal government), including any federal department or agency? Yes No
5. Does the project involve a public/private venture, or will any entity other than the state or one of its agencies or departments ever have a special priority or other right to use any portion of the project or asset to purchase or otherwise acquire any output of the project or asset such as electric power or water supply? Yes No
6. Will any portion of the Bond/COP proceeds be granted or transferred to nongovernmental entities (businesses, non-profit entities, or the federal government) or granted or transferred to other governmental entities which will use the grant for nongovernmental purposes? Yes No
7. If you have answered "Yes" to any of the questions above, will your agency or any other state agency receive any payments from any nongovernmental entity, for the use of, or in connection with, the project or assets? A nongovernmental entity is defined as
 - a. any person or private entity, such as a corporation, partnership, limited liability company, or association;
 - b. any nonprofit corporation (including any 501(c)(3) organization); or
 - c. the federal governmental (including any federal department or agency). Yes No
8. Is any portion of the project or asset, or rights to any portion of the project or asset, expected to be sold to any entity other than the state or one of its agencies or departments? Yes No
9. Will any portion of the Bond/COP proceeds be loaned to nongovernmental entities or loaned to other governmental entities that will use the loan for nongovernmental purposes? Yes No
10. Will any portion of the Bond/COP proceeds be used for staff costs for tasks not directly related to a financed project(s)? Yes No

If all of the answers to the questions above are "No," request tax-exempt funding. If the answer to any of the questions is "Yes," contact your OFM capital analyst for further review.

Capital Project Request

2021-23 Biennium

*

Version: C1 2021-23 Capital Budget Request

Report Number: CBS002

Date Run: 9/11/2020 2:28PM

Project Number: 40000048

Project Title: Pierce County Skills Center - Evergreen Building Modernization

Description

Starting Fiscal Year: 2022

Project Class: Grant

Agency Priority: 12

Project Summary

The Bethel School District is seeking \$9.83 million to complete the design and modernization of the Pierce County Skills Center (PCSC) Evergreen Building which will provide additional classroom and shop spaces for the Construction Trades and Fire Science programs. In the 2019-21 biennial capital budget, the project received \$146,000 to start the pre-construction of this modernization effort. The school district purchased the existing 10,800 square foot storage building in 2014 for future skills center expansion and is currently being used as a storage facility. The project will make needed health, safety, and code upgrades to the building, as well as changes to meet instructional program needs.

Project Description

The Bethel School District is seeking \$9.83 million to complete the design and modernization of the Pierce County Skills Center (PCSC) Evergreen Building which will provide additional classroom and shop spaces for the Construction Trades and Fire Science programs. In the 2019-21 biennial capital budget, the project received \$146,000 to start the pre-construction of this modernization effort. The school district purchased the existing 10,800 square foot storage building in 2014 for future skills center expansion and is currently being used as a storage facility. The project will make needed health, safety, and code upgrades to the building, as well as changes to meet instructional program needs.

The Evergreen Building modernization project will create the opportunity to relocate two current programs, Construction Trades and Fire Science which are currently located in the Olympic Building. Relocating these programs into the Evergreen Building will free up classroom/shop space in the Olympic Building will provide the opportunity for the skills center to offer new programs in Advanced Manufacturing, specifically Maritime Manufacturing.

Currently, the Construction Trades classroom and shop are located in different areas of the skills center. The classroom and shop are located in the Olympic Building, on the far north side of campus, and the space used for large scale projects is located in a pole building on the far south end of campus. The current shop was originally designed for a machining classroom and lacks the space and exit capabilities for projects that exceed six feet by nine feet. The Pole Building provides the physical space for students to complete large scale projects, however, the distance students and instructors travel from one space to the other throughout the day, results in a loss of instructional time and an appropriate level of student supervision.

The Evergreen Building is located adjacent to the southside of the Pole Building and would provide a more appropriately sized shop area, loading dock, and classroom, all within close proximity allowing the instructor to maximize instructional time and ensure student safety and supervision.

Additionally, the Fire Science program is housed in a portable that is used for both classroom space as well as gear storage. The Evergreen Building would provide an appropriate gear storage area, classroom, and drilling space.

The plan for modernization includes health and life safety code upgrades, a new mechanical system and electrical upgrades. Because the building is tilt-up construction, some seismic upgrades may be required. The warehouse lighting will be replaced with LED fixtures and wall penetrations will allow more natural light into the classroom and lab space. Site work will include improvements to parking areas, stormwater facilities, and pedestrian and vehicular connections to the existing campus.

Why is this the best option or alternative?

The Evergreen building is a tilt-up concrete building and is very cost-effective to modernize in comparison to new construction. In addition, the site is currently improved with on-site parking, stormwater facilities, and loading docks further reducing the costs to convert the warehouse to educational occupancy requirements.

Capital Project Request

2021-23 Biennium

*

Version: C1 2021-23 Capital Budget Request

Report Number: CBS002

Date Run: 9/11/2020 2:28PM

Project Number: 40000048

Project Title: Pierce County Skills Center - Evergreen Building Modernization

Description

Historical Significance

The building was constructed in 2004 and is not on a historical register or a candidate that would be considered for inclusion on any historical list or register. There is no history of any archeological significance on the site. This was confirmed with a Phase I & II Environmental Assessment that was conducted as part of the purchase due diligence.

High Performance Schools and Environmental Information:

A Phase I & II Environmental Assessment was conducted as an element of the purchase due diligence. There were no environmental concerns or hazards identified. The building modernization will comply with the Washington Sustainable Schools Protocol.

Does the project include leveraging of local or other funds?

The project's local contribution includes salary percentages of the building administrator, district facilities director, and other district personnel. In addition, the Bethel School District purchased the property, including the 10,000 square foot building, for \$1.50 Million using local funds.

How does this project support the agency and statewide results?

This project supports Superintendent Reykdal's K-12 Education vision for Washington's public education system to prepare every student who walks through our school doors for post-secondary pathways, careers, and civic engagement.

Location

City: Puyallup

County: Pierce

Legislative District: 025

Project Type

Grants

Grant Recipient Organization: Bethel School District

RCW that establishes grant: 28A.245

Application process used

The skills centers submitted their proposed capital projects to the Office of Superintendent of Public Instruction (OSPI) in June 2020 for prioritization scoring purposes. The skills centers directors, host school districts, 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 focus on the identifiable need for the project, while the scoring criterion for projects at the construction phase focus on the quality of the project, including cost reasonableness. Criterion that could not be automatically calculated using set formulas were scored by OSPI staff and peer reviewed by skills centers directors who do not have projects proposed in the 2021-23 biennium. 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 project is located inside the urban growth boundary and served by existing infrastructure and urban services. The local zoning code allows educational use as a permitted use.

Funding

Expenditures

2021-23 Fiscal Period

Capital Project Request

2021-23 Biennium

*

Version: C1 2021-23 Capital Budget Request

Report Number: CBS002

Date Run: 9/11/2020 2:28PM

Project Number: 40000048

Project Title: Pierce County Skills Center - Evergreen Building Modernization

Funding

Acct Code	Account Title	Estimated Total	Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	9,830,000				9,830,000
	Total	9,830,000	0	0	0	9,830,000
Future Fiscal Periods						
		<u>2023-25</u>	<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

Narrative

The proposed project will not have an impact to the operating budget allocations.

Capital Project Request

2021-23 Biennium

*

<u>Parameter</u>	<u>Entered As</u>	<u>Interpreted As</u>
Biennium	2021-23	2021-23
Agency	350	350
Version	C1-A	C1-A
Project Classification	*	All Project Classifications
Capital Project Number	40000048	40000048
Sort Order	Project Priority	Priority
Include Page Numbers	Y	Yes
For Word or Excel	N	N
User Group	Agency Budget	Agency Budget
User Id	*	All User Ids

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Agency	Bethel School District	
Project Name	PIERCE COUNTY SKILLS CENTER Evergreen Building Modernization	
OFM Project Number		

Contact Information

Name	Cathie Carlson	
Phone Number	(253) 800-6772	
Email	ctcarlson@bethelsd.org	

Statistics

Gross Square Feet	10,800	MACC per Square Foot	\$463
Usable Square Feet	8,100	Escalated MACC per Square Foot	\$530
Space Efficiency	75.0%	A/E Fee Class	B
Construction Type	Vocational schools	A/E Fee Percentage	11.69%
Remodel	Yes	Projected Life of Asset (Years)	30

Additional Project Details

Alternative Public Works Project	No	Art Requirement Applies	Yes
Inflation Rate	2.80%	Higher Ed Institution	No
Sales Tax Rate %	9.30%	Location Used for Tax Rate	Pierce County
Contingency Rate	10%		
Base Month	January-18		
Project Administered By	Agency		

Schedule

Predesign Start	November-19	Predesign End	May-20
Design Start	July-21	Design End	May-22
Construction Start	July-22	Construction End	July-23
Construction Duration	12 Months		

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Project Cost Estimate

Total Project	\$8,609,302	Total Project Escalated	\$9,829,947
		Rounded Escalated Total	\$9,830,000

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Agency	Bethel School District	
Project Name	PIERCE COUNTY SKILLS CENTER Evergreen Building Modernization	
OFM Project Number		

Cost Estimate Summary

Acquisition			
Acquisition Subtotal	\$0	Acquisition Subtotal Escalated	\$0

Consultant Services			
Predesign Services	\$0		
A/E Basic Design Services	\$443,866		
Extra Services	\$496,500		
Other Services	\$321,918		
Design Services Contingency	\$126,228		
Consultant Services Subtotal	\$1,388,513	Consultant Services Subtotal Escalated	\$1,562,231

Construction			
Construction Contingencies	\$500,260	Construction Contingencies Escalated	\$574,299
Maximum Allowable Construction Cost (MACC)	\$5,002,600	Maximum Allowable Construction Cost (MACC) Escalated	\$5,728,039
Sales Tax	\$511,766	Sales Tax Escalated	\$586,118
Construction Subtotal	\$6,014,626	Construction Subtotal Escalated	\$6,888,456

Equipment			
Equipment	\$600,000		
Sales Tax	\$55,800		
Non-Taxable Items	\$0		
Equipment Subtotal	\$655,800	Equipment Subtotal Escalated	\$752,859

Artwork			
Artwork Subtotal	\$28,640	Artwork Subtotal Escalated	\$28,640

Agency Project Administration			
Agency Project Administration Subtotal	\$326,723		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$446,723	Project Administration Subtotal Escalated	\$512,838

Other Costs			
Other Costs Subtotal	\$75,000	Other Costs Subtotal Escalated	\$84,923

Project Cost Estimate			
Total Project	\$8,609,302	Total Project Escalated	\$9,829,947
		Rounded Escalated Total	\$9,830,000

Cost Estimate Details

Acquisition Costs					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Purchase/Lease					
Appraisal and Closing					
Right of Way					
Demolition					
Pre-Site Development					
Other					
Insert Row Here					
ACQUISITION TOTAL	\$0		NA	\$0	

Green cells must be filled in by user

Cost Estimate Details

Consultant Services				
Item	Base Amount	Escalation Factor	Escalated Cost	Notes
1) Pre-Schematic Design Services				
Programming/Site Analysis	\$0			
Environmental Analysis				
Predesign Study				
Other				
Insert Row Here				
Sub TOTAL	\$0	1.1014	\$0	Escalated to Design Start
2) Construction Documents				
A/E Basic Design Services	\$443,866			69% of A/E Basic Services
Other				
Insert Row Here				
Sub TOTAL	\$443,866	1.1142	\$494,556	Escalated to Mid-Design
3) Extra Services				
Civil Design (Above Basic Svcs)	\$95,000			
Geotechnical Investigation	\$25,000			
Commissioning	\$22,000			
Site Survey	\$25,000			
Testing	\$30,000			
LEED Services				
Voice/Data Consultant	\$12,000			
Value Engineering	\$40,000			
Constructability Review	\$40,000			
Environmental Mitigation (EIS)	\$20,000			
Landscape Consultant	\$35,000			
Traffic Study	\$35,000			
Acoustical Consultant	\$8,500			
HazMat Abatement Consultant	\$10,000			
A/E Participation for VE, Commissioning & Constructability	\$65,000			
Cost Estimating	\$34,000			
Insert Row Here				
Sub TOTAL	\$496,500	1.1142	\$553,201	Escalated to Mid-Design
4) Other Services				
Bid/Construction/Closeout	\$199,418			31% of A/E Basic Services
HVAC Balancing	\$7,500			
Staffing	\$35,000			
Other				
As-Built existing conditions & Record Drawings (in CADD)	\$25,000			
Reimbuseables	\$55,000			
Insert Row Here				
Sub TOTAL	\$321,918	1.1480	\$369,563	Escalated to Mid-Const.

5) Design Services Contingency				
Design Services Contingency	\$126,228			
Other				
Insert Row Here				
Sub TOTAL	\$126,228	1.1480	\$144,911	Escalated to Mid-Const.
CONSULTANT SERVICES TOTAL				
	\$1,388,513		\$1,562,231	

Green cells must be filled in by user

Cost Estimate Details

Construction Contracts				
Item	Base Amount	Escalation Factor	Escalated Cost	Notes
1) Site Work				
G10 - Site Preparation	\$55,000			
G20 - Site Improvements	\$300,000			
G30 - Site Mechanical Utilities	\$22,000			
G40 - Site Electrical Utilities	\$160,000			
G60 - Other Site Construction	\$55,000			
Other				
Insert Row Here				
Sub TOTAL	\$592,000	1.1323	\$670,322	
2) Related Project Costs				
Offsite Improvements	\$300,000			
City Utilities Relocation				
Parking Mitigation				
Stormwater Retention/Detention	\$60,000			
Other				
Insert Row Here				
Sub TOTAL	\$360,000	1.1323	\$407,628	
3) Facility Construction				
A10 - Foundations	\$65,000			
A20 - Basement Construction	\$0			
B10 - Superstructure	\$250,000			
B20 - Exterior Closure	\$450,000			
B30 - Roofing	\$98,000			
C10 - Interior Construction	\$720,000			
C20 - Stairs	\$23,000			
C30 - Interior Finishes	\$450,000			
D10 - Conveying	\$0			
D20 - Plumbing Systems	\$190,000			
D30 - HVAC Systems	\$486,000			
D40 - Fire Protection Systems	\$95,000			
D50 - Electrical Systems	\$453,600			
F10 - Special Construction	\$200,000			
F20 - Selective Demolition	\$115,000			
General Conditions	\$455,000			
Other				
Insert Row Here				
Sub TOTAL	\$4,050,600	1.1480	\$4,650,089	
4) Maximum Allowable Construction Cost				
MACC Sub TOTAL	\$5,002,600		\$5,728,039	

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7) Construction Contingency

Allowance for Change Orders	\$500,260		
Other			
Insert Row Here			
Sub TOTAL	\$500,260	1.1480	\$574,299

8) Non-Taxable Items

Other			
Insert Row Here			
Sub TOTAL	\$0	1.1480	\$0

Sales Tax

Sub TOTAL	\$511,766		\$586,118
CONSTRUCTION CONTRACTS TOTAL	\$6,014,626		\$6,888,456

Green cells must be filled in by user

Cost Estimate Details

Equipment					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
E10 - Equipment	\$350,000				
E20 - Furnishings	\$250,000				
F10 - Special Construction					
Other					
Insert Row Here					
Sub TOTAL	\$600,000		1.1480	\$688,800	
1) Non Taxable Items					
Other					
Insert Row Here					
Sub TOTAL	\$0		1.1480	\$0	
Sales Tax					
Sub TOTAL	\$55,800			\$64,059	
EQUIPMENT TOTAL					
EQUIPMENT TOTAL	\$655,800			\$752,859	

Green cells must be filled in by user

Cost Estimate Details

Artwork					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Project Artwork	\$28,640				0.5% of Escalated MACC for new construction
Higher Ed Artwork	\$0				0.5% of Escalated MACC for new and renewal construction
Other					
Insert Row Here					
ARTWORK TOTAL	\$28,640		NA	\$28,640	

Green cells must be filled in by user

Cost Estimate Details

Project Management					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Agency Project Management	\$326,723				
Additional Services					
Other					
Onsite Representative	\$120,000				
Insert Row Here					
PROJECT MANAGEMENT TOTAL	\$446,723		1.1480	\$512,838	

Green cells must be filled in by user

Cost Estimate Details

Other Costs					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Mitigation Costs					
Hazardous Material Remediation/Removal	\$25,000				
Historic and Archeological Mitigation	\$0				
Other					
Plan Review and Permit	\$50,000				
Insert Row Here					
OTHER COSTS TOTAL	\$75,000		1.1323	\$84,923	

Green cells must be filled in by user

C-100(2016)
Additional Notes

Tab A. Acquisition

<i>Insert Row Here</i>

Tab B. Consultant Services

<i>Insert Row Here</i>

Tab C. Construction Contracts

<i>Insert Row Here</i>

Tab D. Equipment

<i>Insert Row Here</i>

Tab E. Artwork

<i>Insert Row Here</i>

Tab F. Project Management

<i>Insert Row Here</i>

Tab G. Other Costs

<i>Insert Row Here</i>

Expected Use of Bond/COP Proceeds

Agency No:		Agency Name	Bethel School District
Contact Name:	Michelle Ledbetter, Director, Pierce County Skills Center		
	Cathy Carlson, BSD Director of Construction & Planning		
Phone:	253.800.4811	Fax:	
Fund(s) Number:	057	Fund Name:	State Bldg Construction Account
Project Number:	40000048	Project Title:	Pierce County Skills Center Evergreen Modernization

Agencies are required to submit this form for all projects funded with Bonds or COPs, as applicable. OFM will collect and forward the forms to the Office of the State Treasurer.

1. Will any portion of the project or asset ever be owned by any entity other than the state or one of its agencies or departments? Yes No
2. Will any portion of the project or asset ever be leased to any entity other than the state or one of its agencies or departments? Yes No
3. Will any portion of the project or asset ever be managed or operated by any entity other than the state or one of its agencies or departments? Yes No
4. Will any portion of the project or asset be used to perform sponsored research under an agreement with a nongovernmental entity (business, non-profit entity, or the federal government), including any federal department or agency? Yes No
5. Does the project involve a public/private venture, or will any entity other than the state or one of its agencies or departments ever have a special priority or other right to use any portion of the project or asset to purchase or otherwise acquire any output of the project or asset such as electric power or water supply? Yes No
6. Will any portion of the Bond/COP proceeds be granted or transferred to nongovernmental entities (businesses, non-profit entities, or the federal government) or granted or transferred to other governmental entities which will use the grant for nongovernmental purposes? Yes No
7. If you have answered "Yes" to any of the questions above, will your agency or any other state agency receive any payments from any nongovernmental entity, for the use of, or in connection with, the project or assets? A nongovernmental entity is defined as Yes No
 - a. any person or private entity, such as a corporation, partnership, limited liability company, or association;
 - b. any nonprofit corporation (including any 501(c)(3) organization); or
 - c. the federal governmental (including any federal department or agency).
8. Is any portion of the project or asset, or rights to any portion of the project or asset, expected to be sold to any entity other than the state or one of its agencies or departments? Yes No
9. Will any portion of the Bond/COP proceeds be loaned to nongovernmental entities or loaned to other governmental entities that will use the loan for nongovernmental purposes? Yes No
10. Will any portion of the Bond/COP proceeds be used for staff costs for tasks not directly related to a financed project(s)? Yes No

If all of the answers to the questions above are "No," request tax-exempt funding. If the answer to any of the questions is "Yes," contact your OFM capital analyst for further review.

Capital Project Request

2021-23 Biennium

*

Version: C1 2021-23 Capital Budget Request

Report Number: CBS002

Date Run: 9/11/2020 2:31PM

Project Number: 40000050

Project Title: Seattle Public Schools Skills Center - Rainier Beach High School

Description

Starting Fiscal Year: 2022

Project Class: Grant

Agency Priority: 13

Project Summary

Seattle Public Schools (SPS) is seeking \$300,000 for Pre-Design work associated with replacing and expanding three instructional spaces for the Aerospace Science and Technology Advanced Manufacturing (Aerospace) and Construction Trades (Construction) programs located at Rainier Beach High School (RBHS). The instructional spaces will be built as part of the school district's BEX V Capital Levy replacement of Rainier Beach High School project approved by district voters in February 2019. Once complete, the three instructional spaces will support the Aerospace and Construction programs.

Project Description

The Seattle School District is seeking \$300,000 for Pre-Design work associated with replacing and expanding three instructional spaces for the Aerospace Science and Technology Advanced Manufacturing (Aerospace) and Construction Trades (Construction) skills center programs located at Rainier Beach High School (RBHS). The instructional spaces will be built as part of the school district's BEX V Capital Levy replacement of Rainier Beach High School project approved by district voters in February 2019. Once complete, the newly created instructional spaces will support the Aerospace and Construction programs. The Aerospace and Construction programs will be located in the main building of the campus.

The Aerospace and Construction programs prepare students to enter an apprenticeship, college programs at Seattle Colleges or go directly into a career in the skilled trades. RBHS is the only location within the SPS Skills Center program that offers the Aerospace program. The Aerospace and Construction Skills Center programs will be available to all high school students within the district. The new instructional spaces will allow SPS to serve a growing student demand for these programs. The project will support an additional twenty percent participation in the Aerospace program and a thirty percent increase in the Construction program. Creating these new learning spaces at RBHS will provide more exposure of the two programs to a diverse student population and will provide these students with skills to pursue careers in these high demand areas.

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?**

This request for pre-construction funding will support the design effort at RBHS to create three new Skills Center instructional spaces to support high demand programs. The spaces will be a part of the complete replacement of RBHS. This request will support the design of the new skills center space and district funds will support the design of the replacement project. Initial design work is scheduled to start in late 2020 with tentative project completion scheduled in the fall of 2024.

How would the request address the problem or opportunity identified in question? What would be the result of not taking action?

This request will allow the Aerospace and Construction programming offered by SPS Skills Center to expand and modernize program offerings to provide the instructional space and equipment needed to train students using 21st century manufacturing and construction technology and techniques. By not taking action, students will not have access to current technology or industry-related work settings and will not be well prepared for these career pathways.

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

The RBHS BEX V Master Planning process explored modernization and new construction options for the school. Both options would eliminate the existing VOC/Tech building that currently houses the Aerospace and Construction Skills Center programs and place the new Skills Center instructional spaces within the main building. Currently, the Seattle Skills Center does not have available locations where these educational programs can be located.

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

SPS estimates the new instructional spaces would allow the Aerospace program to increase by at least twenty percent (five

Capital Project Request

2021-23 Biennium

*

Version: C1 2021-23 Capital Budget Request

Report Number: CBS002

Date Run: 9/11/2020 2:31PM

Project Number: 40000050

Project Title: Seattle Public Schools Skills Center - Rainier Beach High School

Description

additional students) and the Construction Trades program to increase by at least thirty percent (three additional students) in the first year of operation. The new program space is expected to increase demand for these programs by students.

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?

The instructional spaces for the Skills Center program at RBHS will be part of the school replacement project funded by the SPS's 2019 BEX V Capital Levy. The school replacement project costs are estimated to be \$283.3 million. The current estimated project cost in 2019 dollars for the Skills Center instructional spaces within the RBHS replacement project is \$8.1 million.

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

The Rainier Beach High School replacement project will meet the Washington Sustainable Schools Protocol.

Historical Significance

No, Rainier Beach High School is not designated as a Landmark building by the City of Seattle.

Location

City: Seattle

County: King

Legislative District: 037

Project Type

Grants

Grant Recipient Organization: Seattle Public Schools

RCW that establishes grant: 28A.245

Application process used

The skills centers submitted their proposed capital projects to the Office of Superintendent of Public Instruction (OSPI) in June 2020 for prioritization scoring purposes. The skills centers directors, host school districts, 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 focus on the identifiable need for the project, while the scoring criterion for projects at the construction phase focus on the quality of the project, including cost reasonableness. Criterion that could not be automatically calculated using set formulas were scored by OSPI staff and peer reviewed by skills centers directors who do not have projects proposed in the 2021-23 biennium. 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 project is located inside the urban growth boundary and served by existing infrastructure and urban services. The local zoning code allows educational use as a permitted use.

Funding

Capital Project Request

2021-23 Biennium

*

Version: C1 2021-23 Capital Budget Request

Report Number: CBS002

Date Run: 9/11/2020 2:31PM

Project Number: 40000050

Project Title: Seattle Public Schools Skills Center - Rainier Beach High School

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	300,000				300,000
	Total	300,000	0	0	0	300,000

		Future Fiscal Periods			
		2023-25	2025-27	2027-29	2029-31
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

Narrative

The proposed skills center project will not impact the operating budget allocations.

Capital Project Request

2021-23 Biennium

*

<u>Parameter</u>	<u>Entered As</u>	<u>Interpreted As</u>
Biennium	2021-23	2021-23
Agency	350	350
Version	C1-A	C1-A
Project Classification	*	All Project Classifications
Capital Project Number	40000050	40000050
Sort Order	Project Priority	Priority
Include Page Numbers	Y	Yes
For Word or Excel	N	N
User Group	Agency Budget	Agency Budget
User Id	*	All User Ids

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated July 2019

Agency	Seattle Public Schools
Project Name	Rainier Beach Branch Campus Skill Center (3 instructional spaces)
OFM Project Number	

Contact Information

Name	Paul Cathcart
Phone Number	206-252-0788
Email	pacathcart@seattleschools.org

Statistics

Gross Square Feet	9,700	MACC per Square Foot	\$0
Usable Square Feet		Escalated MACC per Square Foot	\$0
Space Efficiency	0.0%	A/E Fee Class	B
Construction Type	Schools (primary and se	A/E Fee Percentage	14.08%
Remodel	No	Projected Life of Asset (Years)	50

Additional Project Details

Alternative Public Works Project	Yes	Art Requirement Applies	Yes
Inflation Rate	3.18%	Higher Ed Institution	No
Sales Tax Rate %	10.10%	Location Used for Tax Rate	Seattle
Contingency Rate	5%		
Base Month	June-20		
Project Administered By	Agency		

Schedule

Predesign Start	June-20	Predesign End	September-20
Design Start	September-20	Design End	December-21
Construction Start	July-22	Construction End	September-25
Construction Duration	38 Months		

Green cells must be filled in by user

Project Cost Estimate

Total Project	\$294,840	Total Project Escalated	\$299,997
		Rounded Escalated Total	\$300,000

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated July 2019

Agency	Seattle Public Schools	
Project Name	Rainier Beach Branch Campus Skill Center (3 instructional spaces)	
OFM Project Number		

Cost Estimate Summary

Acquisition			
Acquisition Subtotal	\$0	Acquisition Subtotal Escalated	\$0

Consultant Services			
Predesign Services	\$270,000		
A/E Basic Design Services	\$0		
Extra Services	\$0		
Other Services	\$0		
Design Services Contingency	\$13,500		
Consultant Services Subtotal	\$283,500	Consultant Services Subtotal Escalated	\$287,276

Construction			
GC/CM Risk Contingency	\$0		
GC/CM or D/B Costs	\$0		
Construction Contingencies	\$0	Construction Contingencies Escalated	\$0
Maximum Allowable Construction Cost (MACC)	\$0	Maximum Allowable Construction Cost (MACC) Escalated	\$0
Sales Tax	\$0	Sales Tax Escalated	\$0
Construction Subtotal	\$0	Construction Subtotal Escalated	\$0

Equipment			
Equipment	\$0		
Sales Tax	\$0		
Non-Taxable Items	\$0		
Equipment Subtotal	\$0	Equipment Subtotal Escalated	\$0

Artwork			
Artwork Subtotal	\$0	Artwork Subtotal Escalated	\$0

Agency Project Administration			
Agency Project Administration Subtotal	\$11,340		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$11,340	Project Administration Subtotal Escalated	\$12,721

Other Costs			
Other Costs Subtotal	\$0	Other Costs Subtotal Escalated	\$0

Project Cost Estimate			
Total Project	\$294,840	Total Project Escalated	\$299,997
		Rounded Escalated Total	\$300,000

Cost Estimate Details

Acquisition Costs					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Purchase/Lease					
Appraisal and Closing					
Right of Way					
Demolition					
Pre-Site Development					
Other					
Insert Row Here					
ACQUISITION TOTAL	\$0		NA	\$0	

Green cells must be filled in by user

Cost Estimate Details

Consultant Services				
Item	Base Amount	Escalation Factor	Escalated Cost	Notes
1) Pre-Schematic Design Services				
Programming/Site Analysis	\$25,000			
Environmental Analysis	\$25,000			
Predesign Study	\$220,000			
Other				
Insert Row Here				
Sub TOTAL	\$270,000	1.0079	\$272,133	Escalated to Design Start
2) Construction Documents				
A/E Basic Design Services	\$0			69% of A/E Basic Services
Other				
Insert Row Here				
Sub TOTAL	\$0	1.0278	\$0	Escalated to Mid-Design
3) Extra Services				
Civil Design (Above Basic Svcs)	\$0			
Geotechnical Investigation	\$0			
Commissioning	\$0			
Site Survey	\$0			
Testing	\$0			
LEED Services				
Voice/Data Consultant				
Value Engineering	\$0			
Constructability Review	\$0			
Environmental Mitigation (EIS)				
Landscape Consultant				
Other				
Insert Row Here				
Sub TOTAL	\$0	1.0278	\$0	Escalated to Mid-Design
4) Other Services				
Bid/Construction/Closeout	\$0			31% of A/E Basic Services
HVAC Balancing	\$0			
Staffing				
Other				
Insert Row Here				
Sub TOTAL	\$0	1.1217	\$0	Escalated to Mid-Const.
5) Design Services Contingency				
Design Services Contingency	\$13,500			
Other				
Insert Row Here				
Sub TOTAL	\$13,500	1.1217	\$15,143	Escalated to Mid-Const.
CONSULTANT SERVICES TOTAL				
	\$283,500		\$287,276	

Green cells must be filled in by user

Cost Estimate Details

Construction Contracts				
Item	Base Amount	Escalation Factor	Escalated Cost	Notes
1) Site Work				
G10 - Site Preparation				
G20 - Site Improvements				
G30 - Site Mechanical Utilities				
G40 - Site Electrical Utilities				
G60 - Other Site Construction				
Other	\$0			
Insert Row Here				
Sub TOTAL	\$0	1.0674	\$0	
2) Related Project Costs				
Offsite Improvements				
City Utilities Relocation				
Parking Mitigation				
Stormwater Retention/Detention				
Other	\$0			
Insert Row Here				
Sub TOTAL	\$0	1.0674	\$0	
3) Facility Construction				
A10 - Foundations				
A20 - Basement Construction				
B10 - Superstructure				
B20 - Exterior Closure				
B30 - Roofing				
C10 - Interior Construction				
C20 - Stairs				
C30 - Interior Finishes				
D10 - Conveying				
D20 - Plumbing Systems				
D30 - HVAC Systems				
D40 - Fire Protection Systems				
D50 - Electrical Systems				
F10 - Special Construction				
F20 - Selective Demolition				
General Conditions				
Other	\$0			
Insert Row Here				
Sub TOTAL	\$0	1.1217	\$0	
4) Maximum Allowable Construction Cost				
MACC Sub TOTAL	\$0		\$0	

5) GCCM Risk Contingency			
GCCM Risk Contingency			
Other			
Insert Row Here			
Sub TOTAL	\$0	1.1217	\$0
6) GCCM or Design Build Costs			
GCCM Fee			
Bid General Conditions			
GCCM Preconstruction Services			
Other			
Insert Row Here			
Sub TOTAL	\$0	1.1217	\$0
7) Construction Contingency			
Allowance for Change Orders	\$0		
Other			
Insert Row Here			
Sub TOTAL	\$0	1.1217	\$0
8) Non-Taxable Items			
Other			
Insert Row Here			
Sub TOTAL	\$0	1.1217	\$0
Sales Tax			
Sub TOTAL	\$0		\$0
CONSTRUCTION CONTRACTS TOTAL	\$0		\$0

Green cells must be filled in by user

Cost Estimate Details

Equipment					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
E10 - Equipment	\$0				
E20 - Furnishings					
F10 - Special Construction					
Other					
Insert Row Here					
Sub TOTAL	\$0		1.1217	\$0	
1) Non Taxable Items					
Other					
Insert Row Here					
Sub TOTAL	\$0		1.1217	\$0	
Sales Tax					
Sub TOTAL	\$0			\$0	
EQUIPMENT TOTAL					
EQUIPMENT TOTAL	\$0			\$0	

Green cells must be filled in by user

Cost Estimate Details

Artwork					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Project Artwork	\$0				0.5% of Escalated MACC for new construction
Higher Ed Artwork	\$0				0.5% of Escalated MACC for new and renewal construction
Other	\$0				
Insert Row Here	\$0				
ARTWORK TOTAL	\$0		NA	\$0	

Green cells must be filled in by user

Cost Estimate Details

Project Management					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Agency Project Management	\$11,340				
Additional Services					
Other					
Insert Row Here					
PROJECT MANAGEMENT TOTAL	\$11,340		1.1217	\$12,721	

Green cells must be filled in by user

Cost Estimate Details

Other Costs					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Mitigation Costs					
Hazardous Material Remediation/Removal	\$0				
Historic and Archeological Mitigation					
Other					
Insert Row Here					
OTHER COSTS TOTAL	\$0		1.0674	\$0	

Green cells must be filled in by user

C-100(2019)
Additional Notes

Tab A. Acquisition

Existing VOC/TECH building that houses current Aerospace and Consturction programs to be demolished.

Three instructional spaces within the RBHS rebuild project will house Aersospace and Construction programs

Insert Row Here

Tab B. Consultant Services

Insert Row Here

Tab C. Construction Contracts

Insert Row Here

Tab D. Equipment

Insert Row Here

Tab E. Artwork

Insert Row Here

Tab F. Project Management

Insert Row Here

Tab G. Other Costs

Insert Row Here

Expected Use of Bond/COP Proceeds

Agency No: _____ Agency Name Seattle Public Schools
 Contact Name: Paul Cathcart
 Phone: 206-252-0788 Fax: _____
 Fund(s) Number: 057 Fund Name: State Bldg Construction Account
 Project Number: 40000050 Project Title: Rainier Beach High School Skills Center

Agencies are required to submit this form for all projects funded with Bonds or COPs, as applicable. OFM will collect and forward the forms to the Office of the State Treasurer.

1. Will any portion of the project or asset ever be owned by any entity other than the state or one of its agencies or departments? Yes No
2. Will any portion of the project or asset ever be leased to any entity other than the state or one of its agencies or departments? Yes No
3. Will any portion of the project or asset ever be managed or operated by any entity other than the state or one of its agencies or departments? Yes No
4. Will any portion of the project or asset be used to perform sponsored research under an agreement with a nongovernmental entity (business, non-profit entity, or the federal government), including any federal department or agency? Yes No
5. Does the project involve a public/private venture, or will any entity other than the state or one of its agencies or departments ever have a special priority or other right to use any portion of the project or asset to purchase or otherwise acquire any output of the project or asset such as electric power or water supply? Yes No
6. Will any portion of the Bond/COP proceeds be granted or transferred to nongovernmental entities (businesses, non-profit entities, or the federal government) or granted or transferred to other governmental entities which will use the grant for nongovernmental purposes? Yes No
7. If you have answered "Yes" to any of the questions above, will your agency or any other state agency receive any payments from any nongovernmental entity, for the use of, or in connection with, the project or assets? A nongovernmental entity is defined as
 - a. any person or private entity, such as a corporation, partnership, limited liability company, or association;
 - b. any nonprofit corporation (including any 501(c)(3) organization); or
 - c. the federal governmental (including any federal department or agency). Yes No
8. Is any portion of the project or asset, or rights to any portion of the project or asset, expected to be sold to any entity other than the state or one of its agencies or departments? Yes No
9. Will any portion of the Bond/COP proceeds be loaned to nongovernmental entities or loaned to other governmental entities that will use the loan for nongovernmental purposes? Yes No
10. Will any portion of the Bond/COP proceeds be used for staff costs for tasks not directly related to a financed project(s)? Yes No

If all of the answers to the questions above are "No," request tax-exempt funding. If the answer to any of the questions is "Yes," contact your OFM capital analyst for further review.

Capital Project Request

2021-23 Biennium

*

Version: C1 2021-23 Capital Budget Request

Report Number: CBS002

Date Run: 9/11/2020 2:33PM

Project Number: 40000049

Project Title: Tri-Tech Skills Center Core Modernization

Description

Starting Fiscal Year: 2022

Project Class: Grant

Agency Priority: 14

Project Summary

The Kennewick School District requests \$541,000 in funding for the Tri-Tech Skills Center to start the pre-construction design effort to modernize the original skills center building (66,000 square foot) which was built in 1981. This request to modernize the original building is driven by the need to comply with current energy and life safety codes and reorganize the thirty nine year old space to satisfy current educational program needs. The existing building systems are inadequate and have out-lived their useful life. The pre-construction effort will encompass the modernization of the entire core facility which was built in 1981 and will be completed during the 2021-23 biennia.

Project Description

The Kennewick School District requests \$541,000 in funding for the Tri-Tech Skills Center to start the pre-construction design effort to modernize the original skills center building (66,000 square foot) which was built in 1981. This request to modernize the original building is driven by the need to comply with current energy and life safety codes and reorganize the thirty nine year old space to satisfy current educational program needs. The existing building systems are inadequate and have out-lived their useful life. The pre-construction effort will encompass the modernization of the entire core facility which was built in 1981 and will be completed during the 2021-23 biennia.

Public safety is a major consideration for this project. Since 1981, the core facility's safety systems have been added to, augmented, and patched together over thirty nine years since the core building was originally constructed. In addition, the original core building was not designed to meet current code requirements or security protocols. The skills center has tried to retrofit and cobble systems together, but, the core facility does not meet current code requirements for fire sprinkler, seismic requirements, energy use, building thermal envelope, lighting efficiency, air quality and security standards which are required by the Washington State Non-Residential Energy Code and 2015 International Building Code. Over the thirty nine years since construction the skills center has made investments to best maintain the core building systems, repair finishes and adapt to changing classroom technology. As maintenance costs become excessive and costly, the most cost effective option is to modernize the core building which would benefit the community and students.

The skills center maintenance needs over the last decade have required significant investment by the skills center. The school district continues to keep the HVAC, plumbing and electrical systems functioning, but the on-going operational costs are excessive. Since 2016, over \$312,000 has been spent on HVAC repair, roof patching and fire sprinkler system repairs alone. These investments, while necessary, have reduced the amount of funding the skills center has available to spend on instructional program development, instructional equipment replacement, technology and furnishing upgrades.

Historically, student enrollment requests exceed the skills centers capacity and growth projections show an increasing demand by students. With the limited capacity of the skills center, it's not able to respond to additional workforce development needs of the local business community and meet the student demand for these career training opportunities.

New technologies, student interest and community and workforce development expectations drive the skills center to continuously adapt and expand its programs. In 2007, an addition was opened that added capacity to the Core facility for new programs but displaced some existing programs into temporary spaces[RN1]. In 2018, the skills center opened the East Campus to address new program needs (Drone Manufacturing and Aviation and Pre-Physical Therapy) and allowed the expansion of existing programs (Fire Fighting and Law Enforcement). In 2019, the Core Growth construction commenced allowing the Culinary Arts and Pre-Physical Therapy programs to grow and provide space that is more appropriate and allow for the startup of the much needed and high demand Pre-Electrical program in the vacated space.

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 funding request for the pre-construction to complete the schematic design for modernization of the thirty nine year-old Core

Capital Project Request

2021-23 Biennium

*

Version: C1 2021-23 Capital Budget Request

Report Number: CBS002

Date Run: 9/11/2020 2:33PM

Project Number: 4000049

Project Title: Tri-Tech Skills Center Core Modernization

Description

Building will commence and be completed in the 2021-2023 biennium and construction is planned for the 2023-2025 biennium.

The pre-construction activities proposed will encompass schematic design. Schematic design consists of overall project planning which will address new program location, reviewing and planning for Mechanical, Electrical and Plumbing (MEP) system replacement and integration, validation of the original programming document completed in 2016 and a schematic design level project cost estimate.

Construction activities are planned to start in the 2023-2025 biennium and will include completing the design, construction documents, permitting, bidding and phased construction of the Core modernization project.

How would the request address the problem or opportunity identified in question? What would be the result of not taking action?

The project will result in a fully modernized Core Building which will better serve the educational and career training demanded by students which in turn will provide the local community access to a skilled workforce. Additionally, the project will provide increased student access to high quality preparatory career and technical education (CTE) programs allowing more students to pursue the CTE pathway graduation established in 2019 by the passage of HB 1599.

The proposed project will greatly benefit the students, staff and community. Funding the modernization project will significantly improve the student experience at the skills center, but more importantly enhance the safety of all building occupants who utilize the facility. The Core building operates from 6:00 a.m. to 10:00 p.m. daily, typically six days a week. The skills center provides space for local community activities, learning and school district functions that routinely occur beyond the school day. The skills center is a valued asset to Tri-Cities area and the Lower Columbia Basin. The Core modernization project will greatly benefit business/industry and the community by providing continued skilled workforce training which positively affects the tax base and public well-being.

Delaying the needed modernization will exasperate the on-going maintenance costs and continue to negatively impact the learning and skilled training opportunities the skills center provides.

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

The proposed modernization project will maximize 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 project which is currently under construction. During pre-design, our team will evaluate possible design options. Much like the Tri-Tech Growth project, we will consider, analyze and prioritize multiple solutions. For the current project, we had multiple meetings with skills center staff, superintendent council and host district capital project team to implement the best solution. Given past precedence, we fully intend to continue and build on the collaboration and teamwork we have utilized on recent Tri-Tech expansion projects.

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

The proposed project will directly improve student access to high quality preparatory CTE programs by delivered in a modern, safe and efficient instructional facilities allowing more students to pursue the CTE pathway to graduation and become part of a skilled workforce .

The proposed modernization of the Core facility will address the need to comply with life safety and current energy codes as well as reorganize and improve the thirty nine year-old spaces. This project will allow the modernization of existing high quality in demand programs such as Welding Technology, Automotive and Diesel Technologies, Computer Science, Dental Assisting

Capital Project Request

2021-23 Biennium

*

Version: C1 2021-23 Capital Budget Request

Report Number: CBS002

Date Run: 9/11/2020 2:33PM

Project Number: 40000049

Project Title: Tri-Tech Skills Center Core Modernization

Description

and Pre-Nursing and expand and offer other in-demand programs such as Heating, Ventilation and Air Conditioning + Refrigeration (HVAC-R) and Pre-Pharmacy Technician programs. Enrollment requests continue to exceed the skills center's capacity and based on current OSPI cohort growth projections for grades eleven and twelve project that this trend will continue to occur.

In addition, the proposed project will greatly benefit business/industry and the community by providing continued high quality skilled workforce training which positively affects the tax base and public well-being.

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?

Local funding is not available to support the proposed 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?

The construction phase will include the need for information technology hardware costs and would be included in the construction budget request planned for the 2023-25 biennium.

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

Recent Tri-Tech Skills Center projects have all exceeded Washington Sustainable Schools Protocol requirements. Current state energy code and building code mandate building energy savings. The current 1981 Core facility does not comply with statewide energy use facility goals. The school district, Tri-Tech staff and proposed design team all strongly believe is energy efficient systems and energy efficient design. These measures have been implemented on both recent Tri-Tech East Expansion and Tri-Tech Growth Addition projects. Our community, regional builders and local utility districts all expect energy efficient building design along with modern heating, cooling, lighting and plumbing systems.

While the goal of Net Zero is likely not attainable for this modernization project, all reasonable measures will be implemented to reduce energy costs and provide viable systems that can operate for many years. The Tri-Cities is energy conscious. The skills center will include these local values as we begin the 1981 Core modernization design. Once modernized, the Core facility will reduce overall energy use and reduce its current carbon foot-print simply by meeting current code requirements and eliminating (demolition and replacement) the use of thirty nine year-old HVAC, plumbing and electrical systems.

Historical Significance

No. Per determination by the Department of Archaeology and Historic Preservation.

Location

City: Kennewick

County: Benton

Legislative District: 008

Project Type

Grants

**350 - Superintendent of Public Instruction
Capital Project Request**

2021-23 Biennium

*

Version: C1 2021-23 Capital Budget Request

Report Number: CBS002

Date Run: 9/11/2020 2:33PM

Project Number: 40000049

Project Title: Tri-Tech Skills Center Core Modernization

Description

Grant Recipient Organization: Kennewick School District

RCW that establishes grant: 28A.245

Application process used

The skills centers submitted their proposed capital projects to the Office of Superintendent of Public Instruction (OSPI) in June 2020 for prioritization scoring purposes. The skills centers directors, host school districts, 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 focus on the identifiable need for the project, while the scoring criterion for projects at the construction phase focus on the quality of the project, including cost reasonableness. Criterion that could not be automatically calculated using set formulas were scored by OSPI staff and peer reviewed by skills centers directors who do not have projects proposed in the 2021-23 biennium. 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 project is located inside the urban growth boundary and served by existing infrastructure and urban services. The local zoning code allows educational use as a permitted use.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	541,000				541,000
	Total	541,000	0	0	0	541,000
Future Fiscal Periods						
		<u>2023-25</u>	<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

Narrative

The proposed skills center project will not have an impact on the operating budget allocations.

Capital Project Request

2021-23 Biennium

*

<u>Parameter</u>	<u>Entered As</u>	<u>Interpreted As</u>
Biennium	2021-23	2021-23
Agency	350	350
Version	C1-A	C1-A
Project Classification	*	All Project Classifications
Capital Project Number	40000049	40000049
Sort Order	Project Priority	Priority
Include Page Numbers	Y	Yes
For Word or Excel	N	N
User Group	Agency Budget	Agency Budget
User Id	*	All User Ids

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated July 2019

Agency	Tri-Tech Skills Center - Kennewick, WA	
Project Name	Tri-Tech Core PRE-CONSTRUCTION	
OFM Project Number		

Contact Information

Name		
Phone Number		
Email		

Statistics

Gross Square Feet	66,033	MACC per Square Foot	\$0
Usable Square Feet		Escalated MACC per Square Foot	\$0
Space Efficiency	0.0%	A/E Fee Class	B
Construction Type	Vocational schools	A/E Fee Percentage	17.08%
Remodel	Yes	Projected Life of Asset (Years)	

Additional Project Details

Alternative Public Works Project		Art Requirement Applies	
Inflation Rate	3.18%	Higher Ed Institution	
Sales Tax Rate %		Location Used for Tax Rate	
Contingency Rate			
Base Month			
Project Administered By			

Schedule

Predesign Start		Predesign End	
Design Start		Design End	
Construction Start		Construction End	
Construction Duration			

Green cells must be filled in by user

Project Cost Estimate

Total Project	\$540,800	Total Project Escalated	\$540,800
		Rounded Escalated Total	\$541,000

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated July 2019

Agency	Tri-Tech Skills Center - Kennewick, WA	
Project Name	Tri-Tech Core PRE-CONSTRUCTION	
OFM Project Number		

Cost Estimate Summary

Acquisition			
Acquisition Subtotal	\$0	Acquisition Subtotal Escalated	\$0

Consultant Services			
Pre-design Services	\$495,000		
A/E Basic Design Services	\$0		
Extra Services	\$25,000		
Other Services	\$0		
Design Services Contingency	\$0		
Consultant Services Subtotal	\$520,000	Consultant Services Subtotal Escalated	\$520,000

Construction			
Construction Contingencies	\$0	Construction Contingencies Escalated	\$0
Maximum Allowable Construction Cost (MACC)	\$0	Maximum Allowable Construction Cost (MACC) Escalated	\$0
Sales Tax	\$0	Sales Tax Escalated	\$0
Construction Subtotal	\$0	Construction Subtotal Escalated	\$0

Equipment			
Equipment	\$0		
Sales Tax	\$0		
Non-Taxable Items	\$0		
Equipment Subtotal	\$0	Equipment Subtotal Escalated	\$0

Artwork			
Artwork Subtotal	\$0	Artwork Subtotal Escalated	\$0

Agency Project Administration			
Agency Project Administration Subtotal	\$20,800		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$20,800	Project Administration Subtotal Escalated	\$20,800

Other Costs			
Other Costs Subtotal	\$0	Other Costs Subtotal Escalated	\$0

Project Cost Estimate			
Total Project	\$540,800	Total Project Escalated	\$540,800
		Rounded Escalated Total	\$541,000

Cost Estimate Details

Acquisition Costs					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Purchase/Lease					
Appraisal and Closing					
Right of Way					
Demolition					
Pre-Site Development					
Other					
Insert Row Here					
ACQUISITION TOTAL	\$0		NA	\$0	

Green cells must be filled in by user

Cost Estimate Details

Consultant Services				
Item	Base Amount	Escalation Factor	Escalated Cost	Notes
1) Pre-Schematic Design Services				
Programming/Site Analysis				
Environmental Analysis				
Predesign Study	\$495,000			
Other				
Insert Row Here				
Sub TOTAL	\$495,000	1.0000	\$495,000	Escalated to Design Start
2) Construction Documents				
A/E Basic Design Services	\$0			69% of A/E Basic Services
Other				
Insert Row Here				
Sub TOTAL	\$0	1.0000	\$0	Escalated to Mid-Design
3) Extra Services				
Civil Design (Above Basic Svcs)				
Geotechnical Investigation				
Commissioning				
Site Survey				
Testing				
LEED Services				
Voice/Data Consultant				
Value Engineering				
Constructability Review				
Environmental Mitigation (EIS)	\$25,000			
Landscape Consultant				
Other				
Insert Row Here				
Sub TOTAL	\$25,000	1.0000	\$25,000	Escalated to Mid-Design
4) Other Services				
Bid/Construction/Closeout	\$0			31% of A/E Basic Services
HVAC Balancing				
Staffing				
Other				
Insert Row Here				
Sub TOTAL	\$0	1.0000	\$0	Escalated to Mid-Const.
5) Design Services Contingency				
Design Services Contingency	\$0			
Other				
Insert Row Here				
Sub TOTAL	\$0	1.0000	\$0	Escalated to Mid-Const.
CONSULTANT SERVICES TOTAL				
	\$520,000		\$520,000	

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Cost Estimate Details

Construction Contracts				
Item	Base Amount	Escalation Factor	Escalated Cost	Notes
1) Site Work				
G10 - Site Preparation				
G20 - Site Improvements				
G30 - Site Mechanical Utilities				
G40 - Site Electrical Utilities				
G60 - Other Site Construction				
Other				
Insert Row Here				
Sub TOTAL	\$0	1.0000	\$0	
2) Related Project Costs				
Offsite Improvements				
City Utilities Relocation				
Parking Mitigation				
Stormwater Retention/Detention				
Other				
Insert Row Here				
Sub TOTAL	\$0	1.0000	\$0	
3) Facility Construction				
A10 - Foundations				
A20 - Basement Construction				
B10 - Superstructure				
B20 - Exterior Closure				
B30 - Roofing				
C10 - Interior Construction				
C20 - Stairs				
C30 - Interior Finishes				
D10 - Conveying				
D20 - Plumbing Systems				
D30 - HVAC Systems				
D40 - Fire Protection Systems				
D50 - Electrical Systems				
F10 - Special Construction				
F20 - Selective Demolition				
General Conditions				
Other				
Insert Row Here				
Sub TOTAL	\$0	1.0000	\$0	
4) Maximum Allowable Construction Cost				
MACC Sub TOTAL	\$0		\$0	

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7) Construction Contingency

Allowance for Change Orders	\$0		
Other			
Insert Row Here			
Sub TOTAL	\$0	1.0000	\$0

8) Non-Taxable Items

Other			
Insert Row Here			
Sub TOTAL	\$0	1.0000	\$0

Sales Tax

Sub TOTAL	\$0		\$0
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CONSTRUCTION CONTRACTS TOTAL	\$0		\$0
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Cost Estimate Details

Equipment					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
E10 - Equipment					
E20 - Furnishings					
F10 - Special Construction					
Other					
Insert Row Here					
Sub TOTAL	\$0		1.0000	\$0	
1) Non Taxable Items					
Other					
Insert Row Here					
Sub TOTAL	\$0		1.0000	\$0	
Sales Tax					
Sub TOTAL	\$0			\$0	
EQUIPMENT TOTAL					
EQUIPMENT TOTAL	\$0			\$0	

Green cells must be filled in by user

Cost Estimate Details

Artwork					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Project Artwork	\$0				0.5% of Escalated MACC for new construction
Higher Ed Artwork	\$0				0.5% of Escalated MACC for new and renewal construction
Other					
Insert Row Here					
ARTWORK TOTAL	\$0		NA	\$0	

Green cells must be filled in by user

Cost Estimate Details

Project Management					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Agency Project Management	\$20,800				
Additional Services					
Other					
Insert Row Here					
PROJECT MANAGEMENT TOTAL	\$20,800		1.0000	\$20,800	

Green cells must be filled in by user

Cost Estimate Details

Other Costs					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Mitigation Costs					
Hazardous Material Remediation/Removal					
Historic and Archeological Mitigation					
Other					
Insert Row Here					
OTHER COSTS TOTAL	\$0		1.0000	\$0	

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C-100(2019)
Additional Notes

Tab A. Acquisition

<i>Insert Row Here</i>

Tab B. Consultant Services

<i>Insert Row Here</i>

Tab C. Construction Contracts

<i>Insert Row Here</i>

Tab D. Equipment

<i>Insert Row Here</i>

Tab E. Artwork

<i>Insert Row Here</i>

Tab F. Project Management

<i>Insert Row Here</i>

Tab G. Other Costs

<i>Insert Row Here</i>

Expected Use of Bond/COP Proceeds

Agency No:		Agency Name	Kennewick School District
Contact Name:	Paul Randall, Director, Tri-Tech Skills Center		
Phone:	509-222-7304	Fax:	
Fund(s) Number:	057	Fund Name:	State Bldg Construction Account
Project Number:	40000049	Project Title:	Tri-Tech Skills Center Core Modernization

Agencies are required to submit this form for all projects funded with Bonds or COPs, as applicable. OFM will collect and forward the forms to the Office of the State Treasurer.

1. Will any portion of the project or asset ever be owned by any entity other than the state or one of its agencies or departments? Yes No
2. Will any portion of the project or asset ever be leased to any entity other than the state or one of its agencies or departments? Yes No
3. Will any portion of the project or asset ever be managed or operated by any entity other than the state or one of its agencies or departments? Yes No
4. Will any portion of the project or asset be used to perform sponsored research under an agreement with a nongovernmental entity (business, non-profit entity, or the federal government), including any federal department or agency? Yes No
5. Does the project involve a public/private venture, or will any entity other than the state or one of its agencies or departments ever have a special priority or other right to use any portion of the project or asset to purchase or otherwise acquire any output of the project or asset such as electric power or water supply? Yes No
6. Will any portion of the Bond/COP proceeds be granted or transferred to nongovernmental entities (businesses, non-profit entities, or the federal government) or granted or transferred to other governmental entities which will use the grant for nongovernmental purposes? Yes No
7. If you have answered "Yes" to any of the questions above, will your agency or any other state agency receive any payments from any nongovernmental entity, for the use of, or in connection with, the project or assets? A nongovernmental entity is defined as
 - a. any person or private entity, such as a corporation, partnership, limited liability company, or association;
 - b. any nonprofit corporation (including any 501(c)(3) organization); or
 - c. the federal governmental (including any federal department or agency). Yes No
8. Is any portion of the project or asset, or rights to any portion of the project or asset, expected to be sold to any entity other than the state or one of its agencies or departments? Yes No
9. Will any portion of the Bond/COP proceeds be loaned to nongovernmental entities or loaned to other governmental entities that will use the loan for nongovernmental purposes? Yes No
10. Will any portion of the Bond/COP proceeds be used for staff costs for tasks not directly related to a financed project(s)? Yes No

If all of the answers to the questions above are "No," request tax-exempt funding. If the answer to any of the questions is "Yes," contact your OFM capital analyst for further review.

Capital Project Request

2021-23 Biennium

*

Version: C1 2021-23 Capital Budget Request

Report Number: CBS002

Date Run: 9/11/2020 2:35PM

Project Number: 40000051

Project Title: Puget Sound Skills Center Preservation

Description

Starting Fiscal Year: 2022

Project Class: Grant

Agency Priority: 15

Project Summary

The Highline School District is requesting \$1.02 million for the Puget Sound Skills Center (PSSC) Phase 1 Electrical Infrastructure Upgrade preservation project. The proposed preservation project would replace the main electrical service and switchboard to address electrical code deficiencies as well as prepare the campus for future growth. Based on a preliminary site survey, the proposed preservation project is the preferred option which will install a new switchboard to provide restorative infrastructure for the existing facilities and future planned phased construction projects.

Project Description

The Highline School District is requesting \$1.02 million for the Puget Sound Skills Center (PSSC) Phase 1 Electrical Infrastructure Upgrade preservation project. The proposed preservation project would replace the main electrical service and switchboard to address electrical code deficiencies as well as prepare the campus for future growth. Based on a preliminary site survey, the proposed preservation project is the preferred option which will install a new switchboard to provide restorative infrastructure for the existing facilities and future planned phased construction projects.

The project scope will include providing a new exterior main switchboard as replacement for the existing code deficient switchboard, which does not meet current code requirements for equipment clearances and dedicated space, as well as ground fault protection. Currently, the existing board is located in a combination electrical/ boiler room and does not have the space for the switchboard to be replaced in its current location without major revisions to the mechanical system.

The proposed project will include the installation of a new exterior NEMA-3R rated switchboard with EUSERC section for utility metering. The new switchboard will be sized to support future additions and program expansions in response to increased enrollment projections. Utility coordination and a new service application will be required for connection of the new switchboard. In anticipation of an upgrade to the transformer supplying the building, the project will include replacement of the nearest 480-volt electrical panels to ensure the rating of the new panels will meet the increased fault current of the utility transformer.

Other work funded by the proposed project will include the replacement of existing bussing, bracing, over-current protection, and switchboard interior with new blank, dead front cover as this junction box will serve as a location to extend existing feeders to the new exterior switchboard. The existing feeders will be routed to the exterior wall of the building requiring penetrations for below-grade routing.

The proposed project will require site work which includes trenching and raceway installation from the existing switchboard location to the new switchboard location and from the utility transformer to the new switchboard area. A concrete housing-keeping pad will be provided for the new switchboard. Other site work will include adding raceway stub-out locations for future extensions to the Auto-Tech building and modernization of the Shop building, as well as spare conduit stubs for future renovation of the Main building.

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?

This proposed preservation project will occur and be completed during the 2021-2023 biennium.

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

The proposed project addresses a well-documented need to improve the spatial capacity and infrastructural quality of the facilities that support the mission of the PSSC. The educational needs of the students in the four school districts served by the PSSC are not being met due to the campus facilities being under-size and out-of-date. This project is the first phase in the skills center current 10 year plan to continue serving the growing demand for educational services by the students of the Highline, Tahoma, Tukwila, and Federal Way school districts.

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

Capital Project Request

2021-23 Biennium

*

Version: C1 2021-23 Capital Budget Request

Report Number: CBS002

Date Run: 9/11/2020 2:35PM

Project Number: 40000051

Project Title: Puget Sound Skills Center Preservation

Description

The proposed preservation project will allow the PSSC to expand and improve its facilities to meet future demand. Program expansion without the proposed upgrade to the electrical service was only briefly considered because the electrical service already underserves the existing Composites, Auto-Body, and Construction programs which are the most power-intensive programs offered on the campus.

The alternative to providing power is to serve these programs with inadequate power, which is not only infeasible but unsafe. The other option is to limit the expansion of these programs and future growth of other programs. Limiting the growth of the Composites, Auto-Body, and Construction programs would require the PSSC to rethink its curriculum, which is largely determined by market conditions which create future career opportunities. The deficiency of the electrical system has been part of the skills center's strategic planning because it impacts all curriculum decisions. The current high demand programs are too important to PSSC's mission to serve students to consider significant curriculum changes to avoid the costs required to upgrade the electrical service.

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

All programs offered on the PSSC campus would be impacted by this upgrade to the electrical service, as future growth and upgrades are dependent on electrical infrastructure. The impacted clientele will be the students in the four school districts served by the PSSC. The students impacted would be, at a minimum, the 300 students projected as increased enrollment from 2020 to 2025. Currently, the impacted programs include Culinary Arts, Aeronautical Science, Aerospace Manufacturing, Animation, Auto Body Tech, Automotive Tech, Biomedical Research and Health, Marine Science, Nursing, and Composites Manufacturing.

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?

Local school district funds are not available for this 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.

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

No impact to the Puget Sound Action Agenda.

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

The proposed preservation project scope is limited to electrical service, it does not present opportunities to reduce emissions associated with the burning of fossil fuels or more efficient energy use. Upgrading the electrical service allows opportunities for Phase 2 and future phases to reduce carbon pollution and improve energy use.

Historical Significance

No, the location is not of historical significance.

Location

City: SeaTac

County: King

Legislative District: 033

Project Type

Grants

**350 - Superintendent of Public Instruction
Capital Project Request**

2021-23 Biennium

*

Version: C1 2021-23 Capital Budget Request

Report Number: CBS002

Date Run: 9/11/2020 2:35PM

Project Number: 40000051

Project Title: Puget Sound Skills Center Preservation

Description

Grant Recipient Organization: Highline School District

RCW that establishes grant: 28A.245

Application process used

The skills centers submitted their proposed capital projects to the Office of Superintendent of Public Instruction (OSPI) in June 2020 for prioritization scoring purposes. The skills centers directors, host school districts, 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 focus on the identifiable need for the project, while the scoring criterion for projects at the construction phase focus on the quality of the project, including cost reasonableness. Criterion that could not be automatically calculated using set formulas were scored by OSPI staff and peer reviewed by skills centers directors who do not have projects proposed in the 2021-23 biennium. The scoring and review process will continue to be refined in future capital budget cycles by skills centers 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

There will not be any growth impact that we see, this upgrade will allow all existing and future programs the accessibility to the necessary infrastructure need to support school and program needs.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	1,024,000				1,024,000
	Total	1,024,000	0	0	0	1,024,000
Future Fiscal Periods						
		<u>2023-25</u>	<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

Narrative

The proposed project will not impact the operating budget allocations.

Capital Project Request

2021-23 Biennium

*

<u>Parameter</u>	<u>Entered As</u>	<u>Interpreted As</u>
Biennium	2021-23	2021-23
Agency	350	350
Version	C1-A	C1-A
Project Classification	*	All Project Classifications
Capital Project Number	40000051	40000051
Sort Order	Project Priority	Priority
Include Page Numbers	Y	Yes
For Word or Excel	N	N
User Group	Agency Budget	Agency Budget
User Id	*	All User Ids

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated July 2019

Agency	Puget Sound Skills Center (Highline School District)
Project Name	Preservation - Electrical Infrastructure Upgrade
OFM Project Number	

Contact Information

Name	Rodney Sheffer
Phone Number	206-631-7500
Email	rodney.Sheffer@highlineschool.org

Statistics

Gross Square Feet	68,676	MACC per Square Foot	\$9
Usable Square Feet	45,810	Escalated MACC per Square Foot	\$10
Space Efficiency	66.7%	A/E Fee Class	B
Construction Type	Vocational schools	A/E Fee Percentage	13.63%
Remodel	Yes	Projected Life of Asset (Years)	

Additional Project Details

Alternative Public Works Project	No	Art Requirement Applies	Yes
Inflation Rate	3.18%	Higher Ed Institution	No
Sales Tax Rate %	10.00%	Location Used for Tax Rate	Burien
Contingency Rate	10%		
Base Month	January-20		
Project Administered By	Agency		

Schedule

Predesign Start	July-21	Predesign End	July-21
Design Start	August-21	Design End	June-22
Construction Start	July-22	Construction End	July-23
Construction Duration	12 Months		

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Project Cost Estimate

Total Project	\$944,707	Total Project Escalated	\$1,023,947
		Rounded Escalated Total	\$1,024,000

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated July 2019

Agency	Puget Sound Skills Center (Highline School District)	
Project Name	Preservation - Electrical Infrastructure Upgrade	
OFM Project Number		

Cost Estimate Summary

Acquisition			
Acquisition Subtotal	\$0	Acquisition Subtotal Escalated	\$0

Consultant Services			
Predesign Services	\$0		
A/E Basic Design Services	\$62,770		
Extra Services	\$45,000		
Other Services	\$28,201		
Design Services Contingency	\$13,597		
Consultant Services Subtotal	\$149,568	Consultant Services Subtotal Escalated	\$160,644

Construction			
Construction Contingencies	\$60,675	Construction Contingencies Escalated	\$66,646
Maximum Allowable Construction Cost (MACC)	\$606,754	Maximum Allowable Construction Cost (MACC) Escalated	\$657,589
Sales Tax	\$66,743	Sales Tax Escalated	\$72,424
Construction Subtotal	\$734,172	Construction Subtotal Escalated	\$796,659

Equipment			
Equipment	\$0		
Sales Tax	\$0		
Non-Taxable Items	\$0		
Equipment Subtotal	\$0	Equipment Subtotal Escalated	\$0

Artwork			
Artwork Subtotal	\$3,288	Artwork Subtotal Escalated	\$3,288

Agency Project Administration			
Agency Project Administration Subtotal	\$32,680		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$25,000		
Project Administration Subtotal	\$57,680	Project Administration Subtotal Escalated	\$63,356

Other Costs			
Other Costs Subtotal	\$0	Other Costs Subtotal Escalated	\$0

Project Cost Estimate			
Total Project	\$944,707	Total Project Escalated	\$1,023,947
		Rounded Escalated Total	\$1,024,000

Cost Estimate Details

Acquisition Costs					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Purchase/Lease					
Appraisal and Closing					
Right of Way					
Demolition					
Pre-Site Development					
Other					
Insert Row Here					
ACQUISITION TOTAL	\$0		NA	\$0	

Green cells must be filled in by user

Cost Estimate Details

Consultant Services				
Item	Base Amount	Escalation Factor	Escalated Cost	Notes
1) Pre-Schematic Design Services				
Programming/Site Analysis				
Environmental Analysis				
Predesign Study				
Other				
Insert Row Here				
Sub TOTAL	\$0	1.0508	\$0	Escalated to Design Start
2) Construction Documents				
A/E Basic Design Services	\$62,770			69% of A/E Basic Services
Other				
Insert Row Here				
Sub TOTAL	\$62,770	1.0646	\$66,825	Escalated to Mid-Design
3) Extra Services				
Civil Design (Above Basic Svcs)				
Geotechnical Investigation				
Commissioning				
Site Survey				
Testing	\$10,000			
LEED Services				
Voice/Data Consultant				
Value Engineering				
Constructability Review				
Environmental Mitigation (EIS)				
Landscape Consultant				
Electrical Design (Above Basic Svcs)	\$35,000			
Insert Row Here				
Sub TOTAL	\$45,000	1.0646	\$47,907	Escalated to Mid-Design
4) Other Services				
Bid/Construction/Closeout	\$28,201			31% of A/E Basic Services
HVAC Balancing				
Staffing				
Other				
Insert Row Here				
Sub TOTAL	\$28,201	1.0984	\$30,976	Escalated to Mid-Const.
5) Design Services Contingency				
Design Services Contingency	\$13,597			
Other				
Insert Row Here				
Sub TOTAL	\$13,597	1.0984	\$14,936	Escalated to Mid-Const.
CONSULTANT SERVICES TOTAL			\$160,644	

Green cells must be filled in by user

Cost Estimate Details

Construction Contracts				
Item	Base Amount	Escalation Factor	Escalated Cost	Notes
1) Site Work				
G10 - Site Preparation				
G20 - Site Improvements				
G30 - Site Mechanical Utilities				
G40 - Site Electrical Utilities	\$396,754			
G60 - Other Site Construction	\$125,000			
Other				
Insert Row Here				
Sub TOTAL	\$521,754	1.0814	\$564,225	
2) Related Project Costs				
Offsite Improvements				
City Utilities Relocation				
Parking Mitigation				
Stormwater Retention/Detention				
Other				
Insert Row Here				
Sub TOTAL	\$0	1.0814	\$0	
3) Facility Construction				
A10 - Foundations				
A20 - Basement Construction				
B10 - Superstructure				
B20 - Exterior Closure				
B30 - Roofing				
C10 - Interior Construction				
C20 - Stairs				
C30 - Interior Finishes				
D10 - Conveying				
D20 - Plumbing Systems				
D30 - HVAC Systems				
D40 - Fire Protection Systems				
D50 - Electrical Systems				
F10 - Special Construction				
F20 - Selective Demolition				
General Conditions	\$85,000			
Other				
Insert Row Here				
Sub TOTAL	\$85,000	1.0984	\$93,364	
4) Maximum Allowable Construction Cost				
MACC Sub TOTAL	\$606,754		\$657,589	

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7) Construction Contingency

Allowance for Change Orders	\$60,675		
Other			
Insert Row Here			
Sub TOTAL	\$60,675	1.0984	\$66,646

8) Non-Taxable Items

Other			
Insert Row Here			
Sub TOTAL	\$0	1.0984	\$0

Sales Tax

Sub TOTAL	\$66,743		\$72,424
CONSTRUCTION CONTRACTS TOTAL	\$734,172		\$796,659

Green cells must be filled in by user

Cost Estimate Details

Equipment					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
E10 - Equipment					
E20 - Furnishings					
F10 - Special Construction					
Other					
Insert Row Here					
Sub TOTAL	\$0		1.0984	\$0	
1) Non Taxable Items					
Other					
Insert Row Here					
Sub TOTAL	\$0		1.0984	\$0	
Sales Tax					
Sub TOTAL	\$0			\$0	
EQUIPMENT TOTAL					
EQUIPMENT TOTAL	\$0			\$0	

Green cells must be filled in by user

Cost Estimate Details

Artwork					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Project Artwork	\$3,288				0.5% of Escalated MACC for new construction
Higher Ed Artwork	\$0				0.5% of Escalated MACC for new and renewal construction
Other					
Insert Row Here					
ARTWORK TOTAL	\$3,288		NA	\$3,288	

Green cells must be filled in by user

Cost Estimate Details

Project Management					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Agency Project Management	\$32,680				
Additional Services					Design, B&A and CM
Other					PM/CM 16hr/mo@ 145/hr
Construction Manager	\$25,000				24 months
PROJECT MANAGEMENT TOTAL	\$57,680		1.0984	\$63,356	

Green cells must be filled in by user

Cost Estimate Details

Other Costs					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Mitigation Costs					
Hazardous Material Remediation/Removal					
Historic and Archeological Mitigation					
Other					
Insert Row Here					
OTHER COSTS TOTAL	\$0		1.0814	\$0	

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C-100(2019)
Additional Notes

Tab A. Acquisition

<i>Insert Row Here</i>

Tab B. Consultant Services

<i>Insert Row Here</i>

Tab C. Construction Contracts

<i>Insert Row Here</i>

Tab D. Equipment

<i>Insert Row Here</i>

Tab E. Artwork

<i>Insert Row Here</i>

Tab F. Project Management

<i>Insert Row Here</i>

Tab G. Other Costs

<i>Insert Row Here</i>

Expected Use of Bond/COP Proceeds

Agency No: _____	Agency Name _____	Highline School District _____
Contact Name: _____		
Phone: _____	Fax: _____	
Fund(s) Number: <u>057</u>	Fund Name: <u>State Bldg Construction Account</u>	
Project Number: <u>40000051</u>	Project Title: <u>Puget Sound Skills Center Preservation</u>	

Agencies are required to submit this form for all projects funded with Bonds or COPs, as applicable. OFM will collect and forward the forms to the Office of the State Treasurer.

1. Will any portion of the project or asset ever be owned by any entity other than the state or one of its agencies or departments? Yes No
2. Will any portion of the project or asset ever be leased to any entity other than the state or one of its agencies or departments? Yes No
3. Will any portion of the project or asset ever be managed or operated by any entity other than the state or one of its agencies or departments? Yes No
4. Will any portion of the project or asset be used to perform sponsored research under an agreement with a nongovernmental entity (business, non-profit entity, or the federal government), including any federal department or agency? Yes No
5. Does the project involve a public/private venture, or will any entity other than the state or one of its agencies or departments ever have a special priority or other right to use any portion of the project or asset to purchase or otherwise acquire any output of the project or asset such as electric power or water supply? Yes No
6. Will any portion of the Bond/COP proceeds be granted or transferred to nongovernmental entities (businesses, non-profit entities, or the federal government) or granted or transferred to other governmental entities which will use the grant for nongovernmental purposes? Yes No
7. If you have answered "Yes" to any of the questions above, will your agency or any other state agency receive any payments from any nongovernmental entity, for the use of, or in connection with, the project or assets? A nongovernmental entity is defined as
 - a. any person or private entity, such as a corporation, partnership, limited liability company, or association;
 - b. any nonprofit corporation (including any 501(c)(3) organization); or
 - c. the federal governmental (including any federal department or agency). Yes No
8. Is any portion of the project or asset, or rights to any portion of the project or asset, expected to be sold to any entity other than the state or one of its agencies or departments? Yes No
9. Will any portion of the Bond/COP proceeds be loaned to nongovernmental entities or loaned to other governmental entities that will use the loan for nongovernmental purposes? Yes No
10. Will any portion of the Bond/COP proceeds be used for staff costs for tasks not directly related to a financed project(s)? Yes No

If all of the answers to the questions above are "No," request tax-exempt funding. If the answer to any of the questions is "Yes," contact your OFM capital analyst for further review.

Capital Project Request

2021-23 Biennium

*

Version: C1 2021-23 Capital Budget Request

Report Number: CBS002

Date Run: 9/11/2020 2:37PM

Project Number: 40000038

Project Title: K-12 Capital Programs Administration

Description

Starting Fiscal Year: 2022

Project Class: Grant

Agency Priority: 16

Project Summary

This budget request is for the administrative funding needs of the School Facilities and Organization (SF&O) department of the Office of Superintendent of Public Instruction (OSPI) for the 2021-23 biennium to 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 skills centers; small district modernization; Healthy Kids and Healthy Schools; science, technology, engineering, and mathematics (STEM) classrooms and labs, career and technical education (CTE) Equipment; emergency and urgent repairs; and the K-3 Class Size Reduction Pilot Program (K3 CSR). 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

OSPI administers all the state's K-12 capital grant programs, oversees school district boundaries, and maintains the ICOS system, which tracks the inventory, condition and other building data of all school facilities in the state.

2021-23 Funding Request: \$4,281,100**FTE: 13.0****Salaries Costs \$2,278,200**

Salaries and benefits were calculated assuming the current level of approved FTEs and includes cost-of-living adjustments (COLAs) of 3% July 1, 2021 and 3% July 1, 2022. The estimated cost of the COLAs is \$32,690 in fiscal year (FY) 2022 and \$33,670 in (FY) 2023.

Benefit Costs \$786,100

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: \$52,000

The proposed budget includes funding for consulting services needed to update the ICOS building system replacements cost tables and the Pre-Disaster Mitigation module.

Goods and Services: \$1.0 Million

The proposed request for goods and services is comprised of the following cost areas: 1) Operational costs; 2) ICOS System Maintenance and Enhancements; and 3) Agency Indirect Costs.

Operational Goods and Services: \$149,600

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.

ICOS Maintenance: \$96,000

The ICOS system is a statewide system that collects information related to all school facilities in the state. The information includes facility inventory and condition data, SCAP electronic D-Form process, PDM information to determine risk of natural hazards, a module that computes the cost of building system replacements, and the information needed to administer SCAP

350 - Superintendent of Public Instruction Capital Project Request

2021-23 Biennium

*

Version: C1 2021-23 Capital Budget Request

Report Number: CBS002

Date Run: 9/11/2020 2:37PM

Project Number: 40000038

Project Title: K-12 Capital Programs Administration

Description

and the Asset Preservation Program.

ICOS Pre-Disaster Mitigation (PDM) Natural Hazard Planning: \$34,800

This funding request is for consulting services needed to keep the risk formulas updated in the ICOS Pre-Disaster mitigation module to accurately calculate the seismic risks and other natural hazards at each school facility in the state. This funding will also be used to make any adjustments to the data elements needed to reflect future updates of the American Society of Civil Engineers (ASCE) seismic evaluation of buildings and the earthquake performance assessment tool (EPAT).

ICOS Building System Replacement Cost Table Update: \$69,600

In the 2021-23 biennium, OSPI plans to complete the functionality and reporting of the building system replacement cost module. This will allow school districts and OSPI to calculate building system replacement costs based on condition assessment data.

Upgrade Display Functionality: \$34,800

ICOS uses the software Bootstrap for better display on mobile devices. ICOS needs to be updated which will require contractor hours.

ICOS Data Enhancements: \$69,600

OSPI plans to develop further enhancements to ICOS to include facility alert functionality, which will enable OSPI to flag important annual reporting information. The other enhancement will be to improve the photo analytics functionality of ICOS to allow the filtering and analyzing of images stored in the system. This will allow school districts and OSPI to do a comparative analysis of site and building components in relation to their building condition assessment.

Washington Sustainable Schools – High Performance Facilities: \$34,800

As part of the process of creating an electronic D-Form process, OSPI will create an electronic version of the Washington Sustainable Schools Protocol (WSSP) Scorecard. This will allow districts to submit WSSP requirements online in conjunction with other D-Form requirements.

Lead in Water Module: \$52,200

OSPI plans to develop a lead in water module for districts to track lead test results from their drinking water fixtures. The Department of Health was provided funding to sample and test drinking water in public schools and this module will allow schools to track their initial and follow-up test results.

Agency Indirect Costs: \$459,400

The estimated agency indirect charge for services is based on a rate of 13.3% for the 2021-23 biennium. The rate is applied to the costs of salaries, benefits, goods and services, travel, and the first \$25,000 of each contracted service.

Travel: \$129,000

Travel costs were based on the travel planned for the 2019-21 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

Capital Project Request

2021-23 Biennium

*

Version: C1 2021-23 Capital Budget Request

Report Number: CBS002

Date Run: 9/11/2020 2:37PM

Project Number: 40000038

Project Title: K-12 Capital Programs Administration

Description

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.

How does the project support the agency and statewide results?

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

What are the specific benefits of this project?

The project continues the statewide program support for all existing K-12 capital programs. It also 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 allow OSPI to 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 Pre-Disaster Mitigation Planning. This administrative budget represents less than 1 percent of the requested 2019-21 K-12 capital funding requested.

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

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

Location

City: Olympia

County: Thurston

Legislative District: 022

Project Type

Project Management

350 - Superintendent of Public Instruction
Capital Project Request

2021-23 Biennium

*

Version: C1 2021-23 Capital Budget Request

Report Number: CBS002

Date Run: 9/11/2020 2:37PM

Project Number: 40000038

Project Title: K-12 Capital Programs Administration

Description

Grant Recipient Organization: N/A
 RCW that establishes grant: 28A.525
 Application process used
 N/A

Growth Management impacts
 N/A

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
113-1	Common School Constr-State	4,282,000				4,282,000
	Total	4,282,000	0	0	0	4,282,000
Future Fiscal Periods						
		<u>2023-25</u>	<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	
113-1	Common School Constr-State					
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

Narrative

OSPI's K-12 Capital Program Administration has no impact to the operating budget.

Capital Project Request

2021-23 Biennium

*

<u>Parameter</u>	<u>Entered As</u>	<u>Interpreted As</u>
Biennium	2021-23	2021-23
Agency	350	350
Version	C1-A	C1-A
Project Classification	*	All Project Classifications
Capital Project Number	40000038	40000038
Sort Order	Project Priority	Priority
Include Page Numbers	Y	Yes
For Word or Excel	N	N
User Group	Agency Budget	Agency Budget
User Id	*	All User Ids

**350 - Superintendent of Public Instruction
Capital FTE Summary
2021-23 Biennium**

*

Version: C1 2021-23 Capital Budget Request

Report Number: CBS004
Date Run: 9/11/2020 2:38PM

FTEs by Job Classification

<u>Job Class</u>	Authorized Budget			
	2019-21 Biennium		2021-23 Biennium	
	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>
Administrative Assistant 3			1.0	1.0
Administrative Program Specialist 2			3.0	3.0
Exempt - Data Analyst			1.0	1.0
Exempt - Policy and Outreach Coordinator			1.0	1.0
WMS Band 2			7.0	7.0
Total FTEs			13.0	13.0

Account

<u>Account - Expenditure Authority Type</u>	Authorized Budget			
	2019-21 Biennium		2021-23 Biennium	
	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>
113-1 Common School Constr-State			1,511,200	1,553,100

Narrative

K-12 Capital Program Administration - Maintenance Level

The maintenance level request funds the projected salary and benefit costs of 13.0 FTE. OSPI capital administration has historically been funded by the Common School Construction Account (113).

Capital FTE Summary
2021-23 Biennium

*

Report Number: CBS004
Date Run: 9/11/2020 2:38PM

<u>Parameter</u>	<u>Entered As</u>	<u>Interpreted As</u>
Biennium	2021-23	2021-23
Agency	350	350
Version	C1-A	C1-A
Include Page Numbers	Y	Yes
For Word or Excel	N	N
User Group	Agency Budget	Agency Budget

Capital Project Request

2021-23 Biennium

*

Version: C1 2021-23 Capital Budget Request

Report Number: CBS002

Date Run: 9/11/2020 2:14PM

Project Number: 30000145

Project Title: 2013-15 School Construction Assistance Program - Maintenance

Description

Starting Fiscal Year: 2014
 Project Class: Grant
 Agency Priority: 17

Project Summary

The Office of Superintendent of Public Instruction (OSPI) is requesting re-appropriation of funding for the remaining construction, school mapping, and art obligations associated with this project.

Project Description

The Office of Superintendent of Public Instruction (OSPI) is requesting re-appropriation of funding for the remaining construction, school mapping, and art obligations associated with this project.

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

N/A

Growth Management impacts

N/A

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	382,713,000	379,067,000	1,836,000	1,810,000	
113-1	Common School Constr-State	1,526,000	1,526,000			
113-2	Common School Constr-Federal	3,143,000	3,143,000			
Total		387,382,000	383,736,000	1,836,000	1,810,000	0

		Future Fiscal Periods			
		2023-25	2025-27	2027-29	2029-31
057-1	State Bldg Constr-State				
113-1	Common School Constr-State				
113-2	Common School Constr-Federal				
Total		0	0	0	0

Operating Impacts

No Operating Impact

**350 - Superintendent of Public Instruction
Capital Project Request**

2021-23 Biennium

*

Version: C1 2021-23 Capital Budget Request

Report Number: CBS002

Date Run: 9/11/2020 2:14PM

Project Number: 30000145

Project Title: 2013-15 School Construction Assistance Program - Maintenance

Operating Impacts

Narrative

Capital Project Request

2021-23 Biennium

*

<u>Parameter</u>	<u>Entered As</u>	<u>Interpreted As</u>
Biennium	2021-23	2021-23
Agency	350	350
Version	C1-A	C1-A
Project Classification	*	All Project Classifications
Capital Project Number	30000145	30000145
Sort Order	Project Priority	Priority
Include Page Numbers	Y	Yes
For Word or Excel	N	N
User Group	Agency Budget	Agency Budget
User Id	*	All User Ids

Capital Project Request

2021-23 Biennium

*

Version: C1 2021-23 Capital Budget Request

Report Number: CBS002

Date Run: 9/11/2020 2:18PM

Project Number: 30000169

Project Title: 2015-17 School Construction Assistance Program

Description

Starting Fiscal Year: 2016
 Project Class: Grant
 Agency Priority: 17

Project Summary

Funding is reappropriated for the remaining award obligations of the construction, study and survey, and art grants provided through the 2015-17 School Construction Assistance Program.

Project Description

Funding is reappropriated for the remaining award obligations of the construction, study and survey, and art grants provided through the 2015-17 School Construction Assistance Program.

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

N/A

Growth Management impacts

N/A

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	305,721,000	305,721,000			
113-1	Common School Constr-State	245,409,000	222,489,000	7,968,000	14,952,000	
113-2	Common School Constr-Federal	3,000,000	3,000,000			
	Total	554,130,000	531,210,000	7,968,000	14,952,000	0

Future Fiscal Periods

	2023-25	2025-27	2027-29	2029-31
057-1 State Bldg Constr-State				
113-1 Common School Constr-State				
113-2 Common School Constr-Federal				
Total	0	0	0	0

Operating Impacts

No Operating Impact

Capital Project Request

2021-23 Biennium

*

<u>Parameter</u>	<u>Entered As</u>	<u>Interpreted As</u>
Biennium	2021-23	2021-23
Agency	350	350
Version	C1-A	C1-A
Project Classification	*	All Project Classifications
Capital Project Number	30000169	30000169
Sort Order	Project Priority	Priority
Include Page Numbers	Y	Yes
For Word or Excel	N	N
User Group	Agency Budget	Agency Budget
User Id	*	All User Ids

Capital Project Request

2021-23 Biennium

*

Version: C1 2021-23 Capital Budget Request

Report Number: CBS002

Date Run: 9/11/2020 2:20PM

Project Number: 30000197

Project Title: Tri-Tech Skill Center - Core Growth

Description

Starting Fiscal Year: 2018

Project Class: Grant

Agency Priority: 17

Project Summary

The Office of Superintendent of Public Instruction (OSPI) is requesting re-appropriation of funding for the remaining obligations associated with the Core Growth Project at Tri-Tech Skills Center in Kennewick, which will add approximately 16,000 new square feet of culinary arts, computer science, and healthcare programs.

Project Description

The Office of Superintendent of Public Instruction (OSPI) is requesting re-appropriation of funding for the remaining obligations associated with the Core Growth Project at Tri-Tech Skills Center in Kennewick, which will add approximately 16,000 new square feet of culinary arts, computer science, and healthcare programs.

Location

City: Kennewick

County: Benton

Legislative District: 008

Project Type

Grants

Grant Recipient Organization: Local School Districts

RCW that establishes grant: 28A.245

Application process used

N/A

Growth Management impacts

N/A

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	10,807,000	50,000	3,259,000	7,498,000	
	Total	10,807,000	50,000	3,259,000	7,498,000	0
Future Fiscal Periods						
		<u>2023-25</u>	<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

Capital Project Request

2021-23 Biennium

*

<u>Parameter</u>	<u>Entered As</u>	<u>Interpreted As</u>
Biennium	2021-23	2021-23
Agency	350	350
Version	C1-A	C1-A
Project Classification	*	All Project Classifications
Capital Project Number	30000197	30000197
Sort Order	Project Priority	Priority
Include Page Numbers	Y	Yes
For Word or Excel	N	N
User Group	Agency Budget	Agency Budget
User Id	*	All User Ids

Capital Project Request

2021-23 Biennium

*

Version: C1 2021-23 Capital Budget Request

Report Number: CBS002

Date Run: 9/11/2020 2:21PM

Project Number: 3000203

Project Title: STEM Classrooms and Labs

Description

Starting Fiscal Year: 2018

Project Class: Grant

Agency Priority: 17

Project Summary

The Office of Superintendent of Public Instruction (OSPI) is requesting re-appropriation of funding for the remaining obligations associated with the competitive grants for Science, Technology, Engineering and Math (STEM) classrooms and labs, including funding for the Federal Way School District to merge STEM facilities.

Project Description

The Office of Superintendent of Public Instruction (OSPI) is requesting re-appropriation of funding for the remaining obligations associated with the competitive grants for Science, Technology, Engineering and Math (STEM) classrooms and labs, including funding for the Federal Way School District to merge STEM facilities.

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

N/A

Growth Management impacts

N/A

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	13,000,000	2,036,000	5,806,000	5,158,000	
	Total	13,000,000	2,036,000	5,806,000	5,158,000	0
Future Fiscal Periods						
		<u>2023-25</u>	<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

Capital Project Request

2021-23 Biennium

*

<u>Parameter</u>	<u>Entered As</u>	<u>Interpreted As</u>
Biennium	2021-23	2021-23
Agency	350	350
Version	C1-A	C1-A
Project Classification	*	All Project Classifications
Capital Project Number	30000203	30000203
Sort Order	Project Priority	Priority
Include Page Numbers	Y	Yes
For Word or Excel	N	N
User Group	Agency Budget	Agency Budget
User Id	*	All User Ids

Capital Project Request

2021-23 Biennium

*

Version: C1 2021-23 Capital Budget Request

Report Number: CBS002

Date Run: 9/11/2020 2:22PM

Project Number: 4000003

Project Title: 2017-19 School Construction Assistance Program

Description

Starting Fiscal Year: 2018

Project Class: Program

Agency Priority: 17

Project Summary

The Office of Superintendent of Public Instruction (OSPI) is requesting re-appropriation of funding for the remaining obligations associated with the SCAP funding assistance grants, study and survey grants and art project grants.

Project Description

The Office of Superintendent of Public Instruction (OSPI) is requesting re-appropriation of funding for the remaining obligations associated with the SCAP funding assistance grants, study and survey grants and art project grants.

Location

City: Statewide

County: Statewide

Legislative District: 098

Project Type

Grants

Growth Management impacts

N/A

New Facility: No

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	688,207,000	349,216,000	335,598,000	3,393,000	
113-1	Common School Constr-State	255,984,000	278,000	26,423,000	229,283,000	
113-2	Common School Constr-Federal	3,000,000	3,000,000			
359-1	Sch & Skill Ctr CBA-State	1,559,000	1,559,000			
Total		948,750,000	354,053,000	362,021,000	232,676,000	0

Future Fiscal Periods

	2023-25	2025-27	2027-29	2029-31
057-1 State Bldg Constr-State				
113-1 Common School Constr-State				
113-2 Common School Constr-Federal				
359-1 Sch & Skill Ctr CBA-State				
Total	0	0	0	0

Operating Impacts

No Operating Impact

Capital Project Request

2021-23 Biennium

*

<u>Parameter</u>	<u>Entered As</u>	<u>Interpreted As</u>
Biennium	2021-23	2021-23
Agency	350	350
Version	C1-A	C1-A
Project Classification	*	All Project Classifications
Capital Project Number	40000003	40000003
Sort Order	Project Priority	Priority
Include Page Numbers	Y	Yes
For Word or Excel	N	N
User Group	Agency Budget	Agency Budget
User Id	*	All User Ids

Capital Project Request

2021-23 Biennium

*

Version: C1 2021-23 Capital Budget Request

Report Number: CBS002

Date Run: 9/11/2020 2:24PM

Project Number: 40000013

Project Title: 2019-21 School Construction Assistance Program - Maintenance Lvl

Description

Starting Fiscal Year: 2020

Project Class: Grant

Agency Priority: 17

Project Summary

The Office of Superintendent of Public Instruction (OSPI) is requesting re-appropriation of funding for the remaining construction, study and survey, and art obligations associated with this project.

Project Description

The Office of Superintendent of Public Instruction (OSPI) is requesting re-appropriation of funding for the remaining construction, study and survey, and art obligations associated with this project.

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

N/A

Growth Management impacts

N/A

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	851,208,000		37,045,000	814,163,000	
113-1	Common School Constr-State	185,908,000		316,000	185,592,000	
113-2	Common School Constr-Federal	3,840,000		1,919,000	1,921,000	
Total		1,040,956,000	0	39,280,000	1,001,676,000	0

		Future Fiscal Periods			
		2023-25	2025-27	2027-29	2029-31
057-1	State Bldg Constr-State				
113-1	Common School Constr-State				
113-2	Common School Constr-Federal				
Total		0	0	0	0

Operating Impacts

No Operating Impact

Capital Project Request

2021-23 Biennium

*

<u>Parameter</u>	<u>Entered As</u>	<u>Interpreted As</u>
Biennium	2021-23	2021-23
Agency	350	350
Version	C1-A	C1-A
Project Classification	*	All Project Classifications
Capital Project Number	40000013	40000013
Sort Order	Project Priority	Priority
Include Page Numbers	Y	Yes
For Word or Excel	N	N
User Group	Agency Budget	Agency Budget
User Id	*	All User Ids

350 - Superintendent of Public Instruction
Capital Project Request

2021-23 Biennium

*

Version: C1 2021-23 Capital Budget Request

Report Number: CBS002

Date Run: 9/11/2020 2:26PM

Project Number: 40000015

Project Title: West Sound Technical Skills Center Modernization

Description

Starting Fiscal Year: 2020

Project Class: Grant

Agency Priority: 17

Project Summary

The Office of Superintendent of Public Instruction (OSPI) is requesting re-appropriation of funding for the remaining obligations associated with this project.

Project Description

The Office of Superintendent of Public Instruction (OSPI) is requesting re-appropriation of funding for the remaining obligations associated with this project.

Location

City: Bremerton

County: Kitsap

Legislative District: 026

Project Type

Grants

Grant Recipient Organization: Bremerton School District

RCW that establishes grant: 28A.245

Application process used

N/A

Growth Management impacts

N/A

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	500,000		81,000	419,000	
	Total	500,000	0	81,000	419,000	0
Future Fiscal Periods						
		<u>2023-25</u>	<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	
057-1	State Bldg Constr-State	0	0	0	0	
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

Capital Project Request

2021-23 Biennium

*

<u>Parameter</u>	<u>Entered As</u>	<u>Interpreted As</u>
Biennium	2021-23	2021-23
Agency	350	350
Version	C1-A	C1-A
Project Classification	*	All Project Classifications
Capital Project Number	40000015	40000015
Sort Order	Project Priority	Priority
Include Page Numbers	Y	Yes
For Word or Excel	N	N
User Group	Agency Budget	Agency Budget
User Id	*	All User Ids

Capital Project Request

2021-23 Biennium

*

Version: C1 2021-23 Capital Budget Request

Report Number: CBS002

Date Run: 9/11/2020 2:29PM

Project Number: 40000016

Project Title: Pierce County Skills Center - Evergreen Building Modernization

Description

Starting Fiscal Year: 2020

Project Class: Grant

Agency Priority: 17

Project Summary

The Office of Superintendent of Public Instruction (OSPI) is requesting re-appropriation of funding for the remaining obligations associated with this project.

Project Description

The Office of Superintendent of Public Instruction (OSPI) is requesting re-appropriation of funding for the remaining obligations associated with this project.

Location

City: Puyallup

County: Pierce

Legislative District: 025

Project Type

Grants

Grant Recipient Organization: Bethel School District

RCW that establishes grant: 28A.245

Application process used

N/A

Growth Management impacts

N/A

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	146,000			146,000	
	Total	146,000	0	0	146,000	0
Future Fiscal Periods						
		<u>2023-25</u>	<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	
057-1	State Bldg Constr-State	0	0	0	0	
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

Capital Project Request

2021-23 Biennium

*

<u>Parameter</u>	<u>Entered As</u>	<u>Interpreted As</u>
Biennium	2021-23	2021-23
Agency	350	350
Version	C1-A	C1-A
Project Classification	*	All Project Classifications
Capital Project Number	40000016	40000016
Sort Order	Project Priority	Priority
Include Page Numbers	Y	Yes
For Word or Excel	N	N
User Group	Agency Budget	Agency Budget
User Id	*	All User Ids

350 - Superintendent of Public Instruction
Capital Project Request

2021-23 Biennium

*

Version: C1 2021-23 Capital Budget Request

Report Number: CBS002

Date Run: 9/11/2020 2:30PM

Project Number: 40000019

Project Title: School District Health and Safety 2019-21

Description

Starting Fiscal Year: 2020
 Project Class: Grant
 Agency Priority: 17

Project Summary

The Office of Superintendent of Public Instruction (OSPI) is requesting re-appropriation of funding for the remaining obligations associated with this project.

Project Description

The Office of Superintendent of Public Instruction (OSPI) is requesting re-appropriation of funding for the remaining obligations associated with this project.

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
 N/A

Growth Management impacts

N/A

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	4,000,000		1,137,000	2,863,000	
113-1	Common School Constr-State	2,000,000		547,000	1,453,000	
	Total	6,000,000	0	1,684,000	4,316,000	0
Future Fiscal Periods						
		<u>2023-25</u>	<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	
057-1	State Bldg Constr-State					
113-1	Common School Constr-State					
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

Capital Project Request

2021-23 Biennium

*

<u>Parameter</u>	<u>Entered As</u>	<u>Interpreted As</u>
Biennium	2021-23	2021-23
Agency	350	350
Version	C1-A	C1-A
Project Classification	*	All Project Classifications
Capital Project Number	40000019	40000019
Sort Order	Project Priority	Priority
Include Page Numbers	Y	Yes
For Word or Excel	N	N
User Group	Agency Budget	Agency Budget
User Id	*	All User Ids

350 - Superintendent of Public Instruction
 Capital Project Request

2021-23 Biennium

*

Version: C1 2021-23 Capital Budget Request

Report Number: CBS002

Date Run: 9/11/2020 2:32PM

Project Number: 4000023

Project Title: Skills Centers Minor Works

Description

Starting Fiscal Year: 2020

Project Class: Grant

Agency Priority: 17

Project Summary

The Office of Superintendent of Public Instruction (OSPI) is requesting re-appropriation of funding for the remaining obligations associated with this project.

Project Description

The Office of Superintendent of Public Instruction (OSPI) is requesting re-appropriation of funding for the remaining obligations associated with this project.

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

N/A

Growth Management impacts

N/A

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	3,000,000		3,000,000		
	Total	3,000,000	0	3,000,000	0	0
Future Fiscal Periods						
		<u>2023-25</u>	<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

SubProjects

**350 - Superintendent of Public Instruction
Capital Project Request**

2021-23 Biennium

*

Version: C1 2021-23 Capital Budget Request

Report Number: CBS002

Date Run: 9/11/2020 2:32PM

Project Number: 4000023

Project Title: Skills Centers Minor Works

SubProjects

SubProject Number: 4000024

SubProject Title: Cascadia Tech Academy - Minor Works

Capital Project Request

2021-23 Biennium

*

Version: C1 2021-23 Capital Budget Request

Report Number: CBS002

Date Run: 9/11/2020 2:32PM

Project Number: 4000023

Project Title: Skills Centers Minor Works

SubProjects

SubProject Number: 4000024

SubProject Title: Cascadia Tech Academy - Minor Works

Starting Fiscal Year: 2020

Project Class: Grant

Agency Priority: 17

Project Summary

The Office of Superintendent of Public Instruction (OSPI) is requesting re-appropriation of funding for the remaining obligations associated with this project.

Project Description

The Office of Superintendent of Public Instruction (OSPI) is requesting re-appropriation of funding for the remaining obligations associated with this project.

Starting Fiscal Year: 2020

Project Class: Grant

Agency Priority: 17

Project Summary

The Office of Superintendent of Public Instruction (OSPI) is requesting re-appropriation of funding for the remaining obligations related to this project.

Project Description

The Office of Superintendent of Public Instruction (OSPI) is requesting re-appropriation of funding for the remaining construction, study and survey, and art obligations associated with this project.

Starting Fiscal Year: 2020

Project Class: Grant

Agency Priority: 17

Project Summary

The Office of Superintendent of Public Instruction (OSPI) is requesting re-appropriation of funding for the remaining obligations related to this project.

Project Description

The Office of Superintendent of Public Instruction (OSPI) is requesting re-appropriation of funding for the remaining obligations related to this project.

Starting Fiscal Year: 2020

Project Class: Grant

Agency Priority: 17

Project Summary

The Office of Superintendent of Public Instruction (OSPI) is requesting re-appropriation of funding for the remaining obligations related to this project.

Project Description

The Office of Superintendent of Public Instruction (OSPI) is requesting re-appropriation of funding for the remaining obligations related to this project.

Capital Project Request

2021-23 Biennium

*

Version: C1 2021-23 Capital Budget Request

Report Number: CBS002

Date Run: 9/11/2020 2:32PM

Project Number: 40000023

Project Title: Skills Centers Minor Works

SubProjects

SubProject Number: 40000027

SubProject Title: NEWTECH - Minor Works

Starting Fiscal Year: 2020

Project Class: Grant

Agency Priority: 17

Project Summary

The Office of Superintendent of Public Instruction (OSPI) is requesting re-appropriation of funding for the remaining obligations related to this project.

Project Description

The Office of Superintendent of Public Instruction (OSPI) is requesting re-appropriation of funding for the remaining obligations related to this project.

Starting Fiscal Year: 2020

Project Class: Grant

Agency Priority: 17

Project Summary

The Office of Superintendent of Public Instruction (OSPI) is requesting re-appropriation of funding for the remaining obligations related to this project.

Project Description

The Office of Superintendent of Public Instruction (OSPI) is requesting re-appropriation of funding for the remaining obligations related to this project.

Location

City: Anacortes

County: Skagit

Legislative District: 040

City: Kennewick

County: Benton

Legislative District: 008

City: Puyallup

County: Pierce

Legislative District: 025

City: Spokane

County: Spokane

Legislative District: 003

City: Tumwater

County: Thurston

Legislative District: 022

City: Vancouver

County: Clark

Legislative District: 018

Project Type

Grants

Grants

Grants

Grants

Grants

Grants

Capital Project Request

2021-23 Biennium

*

Version: C1 2021-23 Capital Budget Request

Report Number: CBS002

Date Run: 9/11/2020 2:32PM

Project Number: 4000023

Project Title: Skills Centers Minor Works

SubProjects

SubProject Number: 4000024

SubProject Title: Cascadia Tech Academy - Minor Works

Grant Recipient Organization: Evergreen School District

RCW that establishes grant: 28A.245

Application process used

N/A

Growth Management impacts

N/A

Grant Recipient Organization: Bellingham School District

RCW that establishes grant: 28A.245

Application process used

N/A

Growth Management impacts

N/A

Grant Recipient Organization: Tumwater School District

RCW that establishes grant: 28A.245

Application process used

N/A

Growth Management impacts

N/A

Grant Recipient Organization: Spokane School District

RCW that establishes grant: 28A.245

Application process used

N/A

Growth Management impacts

N/A

Grant Recipient Organization: Bethel School District

RCW that establishes grant: 28A.245

Application process used

N/A

Growth Management impacts

N/A

Grant Recipient Organization: Kennewick School District

RCW that establishes grant: 28A.245

Application process used

N/A

**350 - Superintendent of Public Instruction
Capital Project Request**

2021-23 Biennium

*

Version: C1 2021-23 Capital Budget Request

Report Number: CBS002

Date Run: 9/11/2020 2:32PM

Project Number: 40000023

Project Title: Skills Centers Minor Works

SubProjects

SubProject Number: 40000029

SubProject Title: Tri-Tech Skills Center - Minor Works

Growth Management impacts

N/A

Operating Impacts

No Operating Impact

No Operating Impact

No Operating Impact

No Operating Impact

No Operating Impact

No Operating Impact

Capital Project Request

2021-23 Biennium

*

<u>Parameter</u>	<u>Entered As</u>	<u>Interpreted As</u>
Biennium	2021-23	2021-23
Agency	350	350
Version	C1-A	C1-A
Project Classification	*	All Project Classifications
Capital Project Number	40000023	40000023
Sort Order	Project Priority	Priority
Include Page Numbers	Y	Yes
For Word or Excel	N	N
User Group	Agency Budget	Agency Budget
User Id	*	All User Ids

Capital Project Request

2021-23 Biennium

*

Version: C1 2021-23 Capital Budget Request

Report Number: CBS002

Date Run: 9/11/2020 2:32PM

Project Number: 40000032

Project Title: 2019-21 Career Preparation and Launch Equipment Grants

Description

Starting Fiscal Year: 2020
 Project Class: Program
 Agency Priority: 17

Project Summary

The Office of Superintendent of Public Instruction (OSPI) is requesting re-appropriation of funding for the remaining obligations associated with this project.

Project Description

The Office of Superintendent of Public Instruction (OSPI) is requesting re-appropriation of funding for the remaining obligations associated with this project.

Location

City: Statewide

County: Statewide

Legislative District: 098

Project Type

Grants

Growth Management impacts

N/A

New Facility: No

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
113-1	Common School Constr-State	1,000,000		694,000	306,000	
	Total	1,000,000	0	694,000	306,000	0
Future Fiscal Periods						
		<u>2023-25</u>	<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	
113-1	Common School Constr-State					
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

Capital Project Request

2021-23 Biennium

*

<u>Parameter</u>	<u>Entered As</u>	<u>Interpreted As</u>
Biennium	2021-23	2021-23
Agency	350	350
Version	C1-A	C1-A
Project Classification	*	All Project Classifications
Capital Project Number	40000032	40000032
Sort Order	Project Priority	Priority
Include Page Numbers	Y	Yes
For Word or Excel	N	N
User Group	Agency Budget	Agency Budget
User Id	*	All User Ids

Capital Project Request

2021-23 Biennium

*

Version: C1 2021-23 Capital Budget Request

Report Number: CBS002

Date Run: 9/11/2020 2:34PM

Project Number: 92000039

Project Title: K-3 Class-size Reduction Grants

Description

Starting Fiscal Year: 2016

Project Class: Program

Agency Priority: 17

Project Summary

The Office of Superintendent of Public Instruction (OSPI) is requesting re-appropriation of funding for the remaining construction and art obligations of the K-3 Class Size Reduction Pilot Program.

Project Description

The Office of Superintendent of Public Instruction (OSPI) is requesting re-appropriation of funding for the remaining construction and art obligations of the K-3 Class Size Reduction Pilot Program.

Location

City: Statewide

County: Statewide

Legislative District: 098

Project Type

Grants

Growth Management impacts

N/A

New Facility: No

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	234,500,000	136,486,000	45,387,000	52,627,000	
	Total	234,500,000	136,486,000	45,387,000	52,627,000	0

		Future Fiscal Periods			
		2023-25	2025-27	2027-29	2029-31
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

Capital Project Request

2021-23 Biennium

*

<u>Parameter</u>	<u>Entered As</u>	<u>Interpreted As</u>
Biennium	2021-23	2021-23
Agency	350	350
Version	C1-A	C1-A
Project Classification	*	All Project Classifications
Capital Project Number	92000039	92000039
Sort Order	Project Priority	Priority
Include Page Numbers	Y	Yes
For Word or Excel	N	N
User Group	Agency Budget	Agency Budget
User Id	*	All User Ids

350 - Superintendent of Public Instruction
Capital Project Request

2021-23 Biennium

*

Version: C1 2021-23 Capital Budget Request

Report Number: CBS002

Date Run: 9/11/2020 2:35PM

Project Number: 92000040

Project Title: Small Rural District Modernization Grants

Description

Starting Fiscal Year: 2018

Project Class: Grant

Agency Priority: 17

Project Summary

The Office of Superintendent of Public Instruction (OSPI) is requesting re-appropriation of funding for the remaining obligations associated with this project.

Project Description

The Office of Superintendent of Public Instruction (OSPI) is requesting re-appropriation of funding for the remaining obligations associated with this project.

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

N/A

Growth Management impacts

N/A

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	41,000,000	4,257,000	23,252,000	13,491,000	
	Total	41,000,000	4,257,000	23,252,000	13,491,000	0
Future Fiscal Periods						
		<u>2023-25</u>	<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

Capital Project Request

2021-23 Biennium

*

<u>Parameter</u>	<u>Entered As</u>	<u>Interpreted As</u>
Biennium	2021-23	2021-23
Agency	350	350
Version	C1-A	C1-A
Project Classification	*	All Project Classifications
Capital Project Number	92000040	92000040
Sort Order	Project Priority	Priority
Include Page Numbers	Y	Yes
For Word or Excel	N	N
User Group	Agency Budget	Agency Budget
User Id	*	All User Ids

350 - Superintendent of Public Instruction
 Capital Project Request

2021-23 Biennium

*

Version: C1 2021-23 Capital Budget Request

Report Number: CBS002

Date Run: 9/11/2020 2:36PM

Project Number: 92000041

Project Title: Distressed Schools

Description

Starting Fiscal Year: 2018
 Project Class: Program
 Agency Priority: 17

Project Summary

The Office of Superintendent of Public Instruction (OSPI) is requesting re-appropriation of funding for the remaining obligations associated with this project.

Project Description

The Office of Superintendent of Public Instruction (OSPI) is requesting re-appropriation of funding for the remaining obligations associated with this project.

Location

City: Statewide

County: Statewide

Legislative District: 098

Project Type

Grants

Growth Management impacts

N/A

New Facility: No

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	45,486,000	4,099,000	5,518,000	35,869,000	
	Total	45,486,000	4,099,000	5,518,000	35,869,000	0
Future Fiscal Periods						
		<u>2023-25</u>	<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

Capital Project Request

2021-23 Biennium

*

<u>Parameter</u>	<u>Entered As</u>	<u>Interpreted As</u>
Biennium	2021-23	2021-23
Agency	350	350
Version	C1-A	C1-A
Project Classification	*	All Project Classifications
Capital Project Number	92000041	92000041
Sort Order	Project Priority	Priority
Include Page Numbers	Y	Yes
For Word or Excel	N	N
User Group	Agency Budget	Agency Budget
User Id	*	All User Ids

350 - Superintendent of Public Instruction
Capital Project Request

2021-23 Biennium

*

Version: C1 2021-23 Capital Budget Request

Report Number: CBS002

Date Run: 9/11/2020 2:37PM

Project Number: 92000123

Project Title: Everett Pathways to Medical Education

Description

Starting Fiscal Year: 2018

Project Class: Grant

Agency Priority: 17

Project Summary

The Office of Superintendent of Public Instruction (OSPI) requests re-appropriation of funding for the obligations remaining for the Everett Pathway to Medical Professions program.

Project Description

The Office of Superintendent of Public Instruction (OSPI) requests re-appropriation of funding for the obligations remaining for the Everett Pathway to Medical Professions program.

Location

City: Everett

County: Snohomish

Legislative District: 038

Project Type

Grants

Grant Recipient Organization: Local School Districts

RCW that establishes grant: 28A.525

Application process used

N/A

Growth Management impacts

N/A

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	2,000,000		1,487,000	513,000	
	Total	2,000,000	0	1,487,000	513,000	0
Future Fiscal Periods						
		<u>2023-25</u>	<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

Capital Project Request

2021-23 Biennium

*

<u>Parameter</u>	<u>Entered As</u>	<u>Interpreted As</u>
Biennium	2021-23	2021-23
Agency	350	350
Version	C1-A	C1-A
Project Classification	*	All Project Classifications
Capital Project Number	92000123	92000123
Sort Order	Project Priority	Priority
Include Page Numbers	Y	Yes
For Word or Excel	N	N
User Group	Agency Budget	Agency Budget
User Id	*	All User Ids

350 - Superintendent of Public Instruction
 Capital Project Request

2021-23 Biennium

*

Version: C1 2021-23 Capital Budget Request

Report Number: CBS002

Date Run: 9/11/2020 2:38PM

Project Number: 92000139

Project Title: 2019-21 Small District Modernization Grants

Description

Starting Fiscal Year: 2020
 Project Class: Program
 Agency Priority: 17

Project Summary

The Office of Superintendent of Public Instruction (OSPI) is requesting re-appropriation of funding for the remaining obligations associated with this project.

Project Description

The Office of Superintendent of Public Instruction (OSPI) is requesting re-appropriation of funding for the remaining obligations associated with this project.

Location

City: Statewide

County: Statewide

Legislative District: 098

Project Type

Grants

Growth Management impacts

N/A

New Facility: No

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	23,383,000		5,122,000	18,261,000	
	Total	23,383,000	0	5,122,000	18,261,000	0

		Future Fiscal Periods			
		2023-25	2025-27	2027-29	2029-31
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

Capital Project Request

2021-23 Biennium

*

<u>Parameter</u>	<u>Entered As</u>	<u>Interpreted As</u>
Biennium	2021-23	2021-23
Agency	350	350
Version	C1-A	C1-A
Project Classification	*	All Project Classifications
Capital Project Number	92000139	92000139
Sort Order	Project Priority	Priority
Include Page Numbers	Y	Yes
For Word or Excel	N	N
User Group	Agency Budget	Agency Budget
User Id	*	All User Ids

350 - Superintendent of Public Instruction
 Capital Project Request

2021-23 Biennium

*

Version: C1 2021-23 Capital Budget Request

Report Number: CBS002

Date Run: 9/11/2020 2:39PM

Project Number: 92000140

Project Title: 2019-21 STEM Grants

Description

Starting Fiscal Year: 2020
 Project Class: Program
 Agency Priority: 17

Project Summary

The Office of Superintendent of Public Instruction (OSPI) is requesting re-appropriation of funding for the remaining obligations associated with this project.

Project Description

The Office of Superintendent of Public Instruction (OSPI) is requesting re-appropriation of funding for the remaining obligations associated with this project.

Location

City: Statewide

County: Statewide

Legislative District: 098

Project Type

Grants

Growth Management impacts

N/A

New Facility: No

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	7,700,000			7,700,000	
	Total	7,700,000	0	0	7,700,000	0
Future Fiscal Periods						
		<u>2023-25</u>	<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

Capital Project Request

2021-23 Biennium

*

<u>Parameter</u>	<u>Entered As</u>	<u>Interpreted As</u>
Biennium	2021-23	2021-23
Agency	350	350
Version	C1-A	C1-A
Project Classification	*	All Project Classifications
Capital Project Number	92000140	92000140
Sort Order	Project Priority	Priority
Include Page Numbers	Y	Yes
For Word or Excel	N	N
User Group	Agency Budget	Agency Budget
User Id	*	All User Ids

350 - Superintendent of Public Instruction
 Capital Project Request

2021-23 Biennium

*

Version: C1 2021-23 Capital Budget Request

Report Number: CBS002

Date Run: 9/11/2020 2:40PM

Project Number: 92000142

Project Title: 2019-21 Distressed Schools

Description

Starting Fiscal Year: 2020
 Project Class: Program
 Agency Priority: 17

Project Summary

The Office of Superintendent of Public Instruction (OSPI) is requesting re-appropriation of funding for the remaining obligations associated with this project.

Project Description

The Office of Superintendent of Public Instruction (OSPI) is requesting re-appropriation of funding for the remaining obligations associated with this project.

Location

City: Statewide

County: Statewide

Legislative District: 098

Project Type

Grants

Growth Management impacts

N/A

New Facility: No

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	25,937,000			25,937,000	
	Total	25,937,000	0	0	25,937,000	0

		Future Fiscal Periods			
		2023-25	2025-27	2027-29	2029-31
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

Capital Project Request

2021-23 Biennium

*

<u>Parameter</u>	<u>Entered As</u>	<u>Interpreted As</u>
Biennium	2021-23	2021-23
Agency	350	350
Version	C1-A	C1-A
Project Classification	*	All Project Classifications
Capital Project Number	92000142	92000142
Sort Order	Project Priority	Priority
Include Page Numbers	Y	Yes
For Word or Excel	N	N
User Group	Agency Budget	Agency Budget
User Id	*	All User Ids

Capital Project Request

2021-23 Biennium

*

Version: C1 2021-23 Capital Budget Request

Report Number: CBS002

Date Run: 9/11/2020 2:41PM

Project Number: 92000148

Project Title: 2019-21 School Seismic Safety Retrofit Program

Description

Starting Fiscal Year: 2021

Project Class: Grant

Agency Priority: 17

Project Summary

The Office of Superintendent of Public Instruction (OSPI) is requesting re-appropriation of funding for the remaining obligations associated with this project.

Project Description

The Office of Superintendent of Public Instruction (OSPI) is requesting re-appropriation of funding for the remaining obligations associated with this project.

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

N/A

Growth Management impacts

N/A

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	13,240,000			13,240,000	
	Total	13,240,000	0	0	13,240,000	0
Future Fiscal Periods						
		<u>2023-25</u>	<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

Capital Project Request

2021-23 Biennium

*

<u>Parameter</u>	<u>Entered As</u>	<u>Interpreted As</u>
Biennium	2021-23	2021-23
Agency	350	350
Version	C1-A	C1-A
Project Classification	*	All Project Classifications
Capital Project Number	92000148	92000148
Sort Order	Project Priority	Priority
Include Page Numbers	Y	Yes
For Word or Excel	N	N
User Group	Agency Budget	Agency Budget
User Id	*	All User Ids