

# Office of Superintendent of Public Instruction

## K-12 Education - Capital Budget Comparison

2009-11 Biennial Budget

04/27/2009

dollars in millions				
			Agency Request	Final Legislature
<b>School Construction Assistance Grant Program</b>				
Maintenance Level Request			\$ 863.32	\$ 689.73
<u>Assumptions</u>				
Area Cost Allowance			\$179.30 / \$190.45	\$174.26 / \$180.17
Enhancement Level Request			\$ 121.00	\$ -
Change the Release Cycle			\$ 305.00	\$ -
School Mapping			\$ 0.82	\$ -
Sub-total			\$ 1,290.14	\$ 689.73
<b>Vocational Skills Centers</b>				
Minor Capital Projects			\$ 3.60	\$ 3.69
Major Capital - Clark County			\$ 0.10	\$ -
Major Capital - North Central			\$ 4.01	\$ 4.01
Major Capital - Moses Lake			\$ 22.91	\$ -
Major Capital - NEVAC Bellevue			\$ 0.40	\$ -
Major Capital - NEVAC LWTC			\$ 9.05	\$ 9.05
Major Capital - Pierce County			\$ 30.00	\$ 10.00
Major Capital - Puget Sound			\$ 1.10	\$ -
Major Capital - Spokane			\$ 18.60	\$ -
Major Capital - Walla Walla			\$ -	\$ 0.10
Major Capital - West Sound			\$ 0.10	\$ -
Major Capital - YV Tech Phase 2			\$ 23.28	\$ -
Major Capital - YV Tech Sunnyside			\$ 0.23	\$ -
Sub-total			\$ 113.36	\$ 26.85
<b>Other Grant Programs and Projects</b>				
Asset Preservation			\$ 0.26	\$ -
Health and Safety Rules			\$ 30.13	\$ -
Small Repair			\$ 5.00	\$ 3.00
Frank Wagner Chimney			\$ -	\$ 0.10
Energy Operational Cost Savings and Safety and Health Infrastructure Improvements			\$ -	\$ 16.90
Transportation Coop Feasibility Study			\$ 0.10	\$ -
ESD Facility Feasibility Study			\$ 0.15	\$ -
Apple Awards			\$ -	\$ 0.25
Sub-total			\$ 35.64	\$ 20.25
<b>OSPI Capital Administration</b>				
Maintenance Level Request			\$ 3.34	\$ 3.34
Regional Assistance			\$ 1.83	\$ -
Sub-total			\$ 5.17	\$ 3.34
<b>2009-11 Capital Budget - New Appropriations</b>			<b>\$ 1,444.31</b>	<b>\$ 740.17</b>
<b>K-12 Related Capital Projects (to other agencies)</b>				
Greenbridge Early Learning Center	Building Communities Fund	CTED	\$ -	\$ 1.42
Tri-Cities Stem School		Comm. Colleges	\$ -	\$ 0.80
Grand Coulee Dam School	Temp. Public Works Grant Prog.	CTED	\$ -	\$ 0.50
Dayton School Biomass Heating	Temp. Public Works Grant Prog.	CTED	\$ -	\$ 0.10
Longview Elem. Safety Underpass	Temp. Public Works Grant Prog.	CTED	\$ -	\$ 0.25
Union Gap School Crossing Imp.	Temp. Public Works Grant Prog.	CTED	\$ -	\$ 0.23
Community Schools		CTED	\$ -	\$ 5.00
Sub-total			\$ -	\$ 8.30
<b>2009-11 All K-12 Capital Projects - New Appropriations</b>			<b>\$ 1,444.31</b>	<b>\$ 748.47</b>