



Office of Superintendent of Public Instruction 2011-2013 Capital Budget Request and 2011-2021 Capital Plan

OVERVIEW

The 2011-13 capital budget proposal comes at a time when the state Supreme Court is preparing to weigh-in on the state's constitutional obligation to fund education and when the Governor is asking state agencies to ensure they are delivering only the essential services of government. The Superintendent requests the Governor and Legislature put education first by continuing state funding assistance to school districts that are making significant capital investments in their school facilities, by offering grant programs focused on school facility health, safety and repair needs and by supporting state funding of career and technical educational facilities at skill centers.

The capital budget priorities are to:

- fund the School Construction Assistance Program to maintain and enhance the state's investment in K-12 construction assistance by increasing the Construction Cost Allocation and Student Space Allocation in response to inflation, market conditions and educational space needs.
- provide for basic student health and safety needs and for smaller scale investments in school facilities by:
 - continuing the Small Repair and Energy Operational Cost Savings grant programs.
 - authorizing new School Facility Safety Net grants for districts in financial hardship and with facilities in very poor condition.
 - offering districts resources to assess their building's seismic risks through School Seismic Needs Assessment grants.
- expand career and technical education through skill centers by investing in major and minor capital improvements – particularly funds for minor works at existing facilities and for the second phase of construction at Pierce County and Yakima Valley Technical Skill Centers.

SCHOOL CONSTRUCTION ASSISTANCE PROGRAM

Maintenance Level Funding - \$660,068,000

Continues the existing formula allocations with an approximate 2% per fiscal year inflationary increase in the Construction Cost Allocation.

Enhancement Level Funding - \$93,028,000

Increases the state's contribution to school construction projects by raising the Student Space and Construction Cost allocations to better align with actual education space requirements and to more closely equal the actual costs of new construction.

School Facility Space Study - \$200,000

Responds to the December 2009 recommendations of the Joint Legislative Task Force on School Construction Funding which recognized that the Student Space Allocation does not reflect the true per student instructional space requirements as defined by educational program needs.

Stabilize Funding

Requests a change in the mix of School Construction Assistance Program appropriations so that obligations of state funding assistance to school district construction projects are fully backed with dedicated, financial resources in the first biennium. The result will be less reliance on future revenues earned in the Common School Construction Account and more reliance on the up-front dedication of state bonds.

K-12 Inventory and School Mapping

Continues statewide data collection for the K-12 Inventory System and for updates to the Washington Association of Sheriffs and Police Chiefs mapping system for state-assisted construction projects.

HEALTH, SAFETY AND SMALLER SCALE SCHOOL FACILITY INVESTMENTS

School Seismic Needs Assessments - \$500,000

Offers school districts an opportunity for funding to complete seismic assessments for their school buildings. The assessments will provide them with information about their earthquake preparedness and may make them eligible for federal facility mitigation funds.

School Facility Safety Net - \$80,000,000

Provides competitive grants to school districts in severe financial hardship and with facilities in such poor condition that student health, safety and learning are negatively affected.

Small Repair Grant Program - \$5,000,000

Energy Operational Cost Savings - \$20,000,000

Continues established programs that address school repairs related to health, safety and energy savings.

SKILL CENTERS

Makes state capital investments in skill centers. All of the requests submitted to OSPI for minor works, major capital and new satellite campuses are itemized below.

Minor Works for Existing Skill Center Facilities - \$5,730,000

Minor Works for New Seattle Satellite Campuses - \$2,185,000

Major Capital, Design and Pre-Design - \$78,267,000

Clark County Pre-Design- \$100,000	Spokane Design - \$2,056,000
Grant County Phase I - \$18,843,000	Wenatchee Valley Design - \$500,000
Pierce County Phase II- \$22,257,000	Seattle Pre-Design/Design - \$2,050,000
Puget Sound Design - \$2,131,000	Wa-NIC/Snoqualmie Hospital Pre-Design - \$700,000
SEA-Tech (Walla Walla) Design - \$1,169,000	Yakima Valley Tech Phase II - \$28,461,000

ADMINISTRATION

Program Administration - \$3,851,000

Funds School Facilities & Organization staff at the current level including ongoing staffing and maintenance costs of the K-12 Inventory System. Administrative costs are less than 1% of the total appropriations requested that will pass through OSPI in support of school districts.

Find the entire 2011-13 Biennial Capital Budget Request and the 2011-21 Capital Plan on OSPI's website at:

<http://www.k12.wa.us/SchFacilities/Programs/budget.aspx>