

Office of Superintendent of Public Instruction
K-12 Education - Capital Budget Comparison

2011-13 Biennial Budget and 2011 Supplemental
 5/25/2011

	Agency Request	Governor Gregoire	House Capital Budget Committee - SHB 1497	Senate Chair - PSSB 5467	Proposed Final Legislature HB 2020 / HB 1497
dollars in millions					
School Construction Assistance Grant Program					
Maintenance Level Request	\$ 657.78	\$ 485.54	\$ 717.18	\$ 717.18	\$ 659.03
<u>Assumptions</u>					
Construction Cost Allocation	\$183.78 / \$188.55	\$183.78 / \$188.55	\$183.78 / \$188.55	\$183.78 / \$188.55	\$183.78 / \$188.55
Square Footage Released in Biennium	4,958,000	3,646,000	5,308,000	5,308,000	5,308,000
Study and Survey	\$ 1.34	\$ 1.06	\$ 1.34	\$ 1.34	\$ 1.34
School Mapping	\$ 0.95	\$ -	\$ -	\$ 0.95	\$ 0.95
Enhancement	\$ 93.03	\$ -	\$ -	\$ -	\$ -
Sub-total	\$ 753.10	\$ 486.60	\$ 718.52	\$ 719.47	\$ 661.32
Vocational Skills Centers					
Minor Capital Projects	\$ 5.73	\$ 3.00	\$ 5.73	\$ 3.00	\$ 3.00
Minor Capital - Seattle Satellites	\$ 2.19	\$ -	\$ -	\$ -	\$ -
Major Capital - Clark County Pre-Design	\$ 0.10	\$ -	\$ 0.10	\$ -	\$ 0.10
Major Capital - Grant County Phase I	\$ 18.84	\$ -	\$ 18.84	\$ -	\$ -
Major Capital - Pierce County Phase II	\$ 22.26	\$ -	\$ 7.10	\$ 7.13	\$ 7.10
Major Capital - Puget Sound Design	\$ 2.13	\$ -	\$ -	\$ -	\$ -
Major Capital - SEA-Tech (Walla Walla)	\$ 1.17	\$ -	\$ -	\$ 1.17	\$ 1.17
Major Capital - Seattle Pre-Design/Design	\$ 2.05	\$ -	\$ -	\$ -	\$ -
Major Capital - Spokane Design	\$ 2.06	\$ -	\$ -	\$ -	\$ -
Major Capital - Wenatchee Valley Design	\$ 0.50	\$ -	\$ -	\$ -	\$ -
Major Capital - Wa-NIC/Snoqualmie Hospital Pre-Design & Equipment	\$ 0.70	\$ -	\$ -	\$ -	\$ -
Major Capital - YV Tech Phase II	\$ 28.46	\$ -	\$ 28.46	\$ -	\$ 28.46
Sub-total	\$ 86.18	\$ 3.00	\$ 60.23	\$ 11.30	\$ 39.83
Other Grant Programs and Projects					
School Facility Space Study	\$ 0.20	\$ -	\$ -	\$ -	\$ -
School Seismic Needs Assessment	\$ 0.50	\$ -	\$ -	\$ -	\$ -
School Facility Safety Net	\$ 80.00	\$ -	\$ -	\$ -	\$ -
Small Repair Grant Program	\$ 5.00	\$ 10.00	\$ 5.00	\$ 10.00	\$ 5.00
Pre Disaster Mitigation Plan	\$ 0.80	\$ -	\$ 0.80	\$ 0.80	\$ 0.80
Aviation High School (<i>House approps in Commerce</i>)	\$ -	\$ 2.00	\$ 1.00	\$ 3.00	\$ 1.00
Energy Operational Cost Savings	\$ 20.00	\$ -	\$ 20.00	\$ -	\$ 20.00
Sub-total	\$ 106.50	\$ 12.00	\$ 26.80	\$ 13.80	\$ 26.80
OSPI Capital Administration					
Maintenance Level Request	\$ 3.85	\$ 3.85	\$ 3.85	\$ 3.85	\$ 3.85
2011-13 All K-12 Capital Projects - New Appropriations	\$ 949.63	\$ 505.45	\$ 809.40	\$ 748.42	\$ 731.80

	Agency Request	Governor Gregoire	House Capital Budget Committee - SHB 1497	Senate	Final Legislature
dollars in millions					
2011 Supplemental					
School Construction Assistance Program	\$ -	\$ (14.00)	\$ -	\$ -	\$ -
Apple Award and Small Repair Technical Adjustments	\$ -	\$ -	\$ (0.11)	\$ (0.11)	\$ (0.11)
2011-13 All K-12 Capital Projects - New Appropriations	\$ -	\$ (14.00)	\$ (0.11)	\$ (0.11)	\$ (0.11)

Notes on Provisos in 2020 (bond portion):

1. Section 5004: 2009-11 reapprops contain the GC Dam Proviso of \$14 million
2. Section 5006: 2011-13 ALE enrollment review by December 31, 2011
3. Section 5007: Small Repair once every other biennium (requested change).
4. Section 5011: Energy Grants - new language (Gordon and Patricia confirm)
5. Section 3111: TLT deposit of \$53,231,000 by September 30, 2011

Notes on Provisos in 1497 (cash bill):

1. Section 7010 - CPARB shall develop a performance -based school construction pilot program.
2. Sections 7019 and 7029- OSPI and GA work together to raise awareness of standard contract language.