

Office of Superintendent of Public Instruction

2017–19 Capital Budget Summary

Priority Order

2017–19 School Construction Assistance Program

Maintenance Level–Priority #1 **\$676.2 Million**

- \$213.23 Current Construction Cost Allocation (CCA)
- \$219.58 Fiscal Year 2018 (2.98 % Inflation Increase)
- \$225.97 Fiscal Year 2019 (2.91% Inflation Increase)

Policy Level–Priority # 2 **\$4.98 Billion**

Fully fund school facilities, by increasing the Student Space Allocation (SSA), increasing the Construction Cost Allocation (CCA) to the actual cost of construction, and increasing the financial assistance percentage to 100%.

- SCAP Student Space Allocation
 - Kindergarten–Grade 6
 - 90 Square Feet per Student Current Level
 - 140 Square Feet per Student Proposed Level
 - Grades 7–8
 - 117 Square Feet per Student Current Level
 - 155 Square Feet
 - Grades 9–12 and Students with Disabilities
 - 130 Square Feet per Student Grades 9–12 Current Level
 - 144 Square Feet per Student Students with Disabilities Current Level
 - 165 Square Feet per Student Proposed Level
- Increase Construction Cost Allocation
 - \$395.55 Total Project Cost Per Square Feet (Actual)
 - \$407.32 Fiscal Year 2018 (2.98 % Inflation Increase)
 - \$419.18 Fiscal Year 2019 (2.91% Inflation Increase)
- Study and Survey Grant Funding Restoration \$1.8 Million
- School Mapping Restoration \$1.4 Million
- K–12 Facility Inventory and Condition Data Collection and Validation \$0.50 Million

School District Health and Safety–Priority #3 **\$7.5 Million**

- Urgent Healthy and Safety Projects \$4.0 Million
- Equal Access Grants \$1.5 Million
 - Facilities Repairs/Alterations to Comply with Americans with Disabilities Act (ADA)
- Emergency Repair Pool \$2.0 million

Healthy Kids/Healthy Schools–Priority #4 **\$6.0 Million**

- Water Bottle Filling Stations \$500,000
- Nutrition Grants \$2.0 Million
- Physical Education Grants \$2.0 Million
- New–Fixture Replacement Pool (Address Lead Issues) \$1.0 Million
- Polychlorinated Biphenyl (PCB) Remediation \$500,000
 - Ballast and Fixture Replacement and pay for the disposal of old fixtures and bulbs.

STEM Classrooms–Priority #5 \$20.0 Million

Proposal includes streamlining current STEM grant program to create a single funding source grant program to create and modernize specialized STEM facilities (classrooms) and allow districts to receive state funding during a school's 30 year life cycle. Allowable project costs include the following: design; construction or renovation/modernization of existing science labs or classrooms; project management costs; furnishings, fixtures, and equipment; and utility and IT systems upgrades to support STEM facilities/classrooms. This program will allow districts to utilize a capital levy instead of bond funding to participate in the grant program.

Skill Center Projects–Priority #6

- Major Works
 - Wenatchee Valley Phases 1 & 2 Building A&B Construction \$4.5 Million
 - Cascadia Tech Academy 1 Bldg 100 Modernization–Pre-Construction/Construction \$11.9 Million
 - Puget Sound Phase 3 Automotive Tech Modernization–Pre-Construction \$0.9 Million
 - Puget Sound Phase 4 Main Bldg Modernization–Pre-Construction \$1.5 Million
 - Tri-Tech Main Building Growth–Pre-Construction/Construction \$10.8 Million
 - Wenatchee Valley Phase 3 & 4 Bldg A & Bldg B Mezzanine–Pre-Construction \$0.1 Million
 - West Sound Main Bldg Modernization–Pre-Construction \$2.0 Million
- Minor Works \$10.2 Million

Administration \$3.6 Million

- Information and Condition of Schools (ICOS) System Maintenance and Development
 - Silverlight Conversion
 - Eligibility Estimation Tool
 - Total Project Cost Data Module