

Superintendent of Public Instruction

2009-2011 Capital Budget

School Construction Assistance Grant Program

- Maintenance Level - \$863.3 million
 - This request proposes a continuation of the existing grant program with inflation increases.
 - FY 2010 ACA = \$179.30
 - FY 2011 ACA = \$190.45
- Enhancement Level - \$121.0 million
 - Increases student space allocations
 - Space requirements have been increased to reflect changing curriculum requirements, technology, and policy changes such as full day kindergarten.
 - Increases ACA to close the gap with actual construction costs to 26% by 2013.
 - High Performance Schools
 - Provides additional funding to implement the increased building standards defined in RCW 39.35D.

Skills Centers

□ Minor Works - \$3.6 million

- An independent consultant reviewed the complete list of minor works projects submitted by the Skills Centers. Projects scoring a “severity score” of 60, the highest score, were funded.

□ Major Capital

□ *Major Capital and Pre-Design*

- Clark County - \$100,000
- NEVAC/Bellevue - \$400,000
- NEVAC/Lake Washington Technical College - \$9.0 million
- North Central/Moses Lake - \$22.9 million
- Pierce County - \$30.0 million
(Placeholder until BEST review is complete.)
- Puget Sound - \$1.1 million
- Spokane Health Science Academy - \$18.6 million
- West Sound - \$100,000
- Yakima Valley Technical/Phase 2 - \$23.2 million
- Yakima Valley Technical/Sunnyside - \$225,000

□ *Land Acquisition*

- North Central/Wenatchee - \$4.0 million

Other Programs

- Health and Safety - \$30.1 million
 - Responds to the “start up” costs of the updated School Health & Safety Rules (if adopted).
- Small Repair - \$5.0 million
 - This grant program funds small urgent repairs for physical security and safety improvements in school facilities.
- Regional Construction Assistance Program - \$1.8M *
- School Mapping - \$819,000
- Asset Preservation - \$264,000
- Transportation Cooperative Study - \$100,000
- ESD Facility Study- \$150,000
- Administration \$3.3M

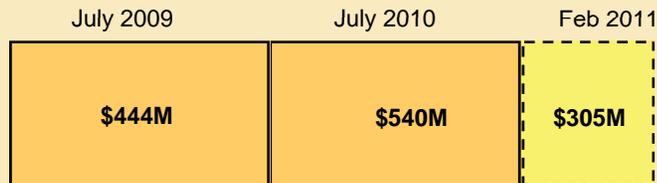
*Placeholder

School Construction Assistance Grant Program

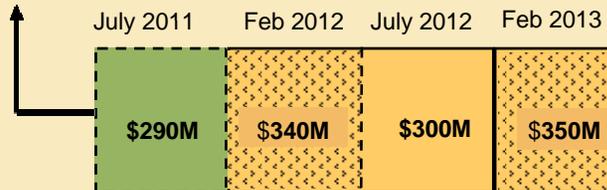
- Annual Release Cycle - \$305 million
 - The Legislature has recommended OSPI change the current grant program release schedule. From this direction OSPI proposes:
 - Offering an additional release in February 2011
 - Coincides with the best bidding climate
 - Begins funding two releases each year (February and July)

Annual Release

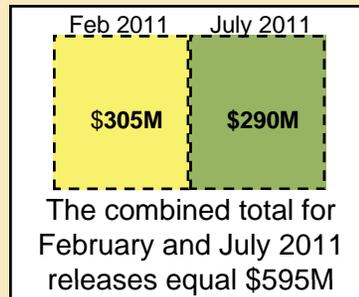
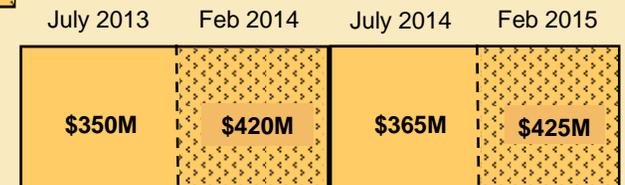
2009-2011 Biennium



2011-2013 Biennium



2013-2015 Biennium



“Front Funders,” or about 54% of projects, who would have released in July 2011 will push forward to February 2011.

All numbers shown include Maintenance Level and all proposed Enhancements.