

K-12 Capital Budget

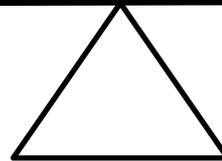
K-12 Capital Budget Questions

50,000 Feet

- How should capital budget decisions support K-12 policy objectives and student outcomes?
- How to balance:

Local control by school boards in the design, construction & ownership of their schools

State policy objectives tied to state financial assistance for school facilities

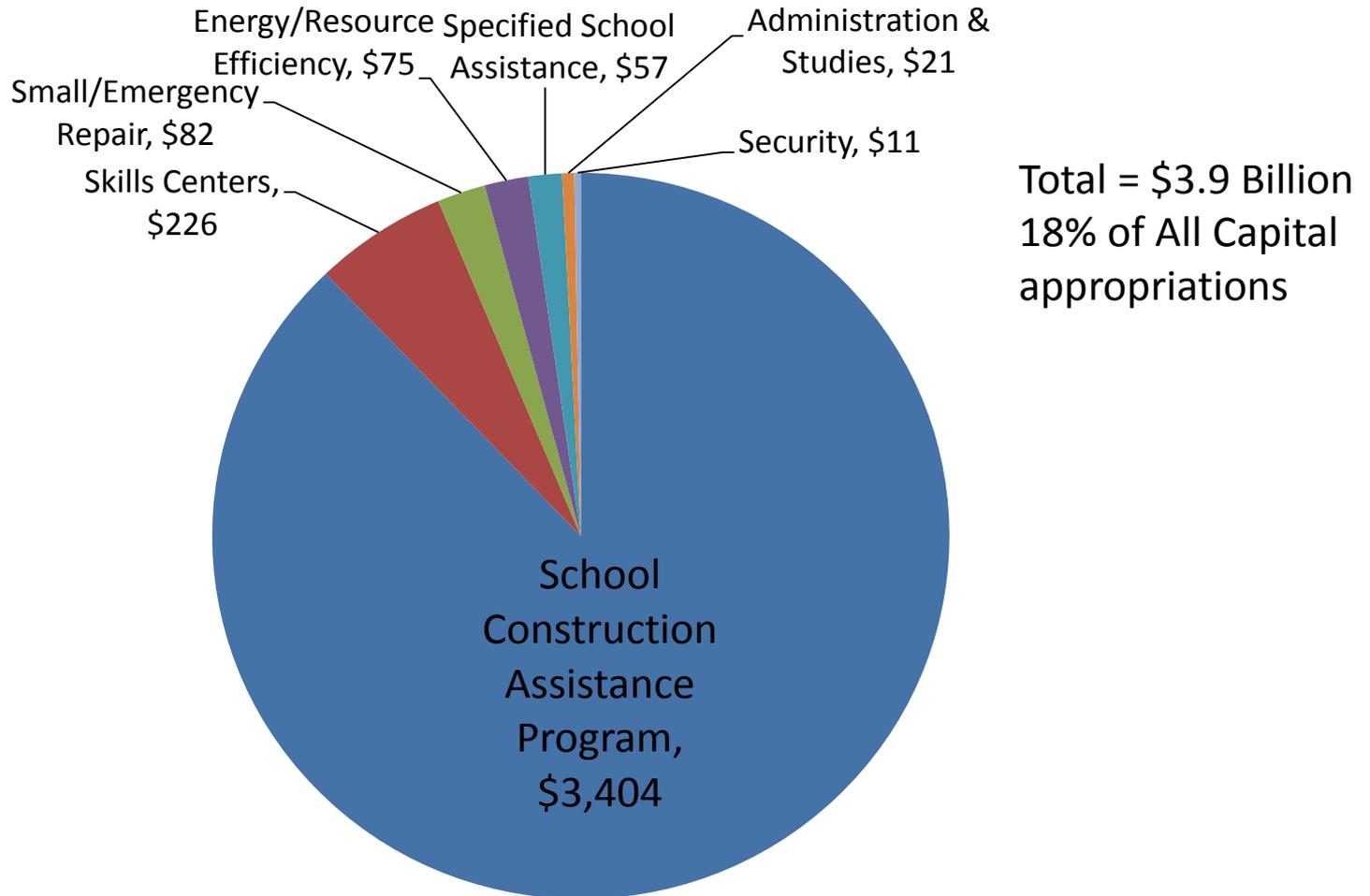


How to improve information about:

- Availability and condition of school facilities
- How school design & condition improve student outcomes

In the past Ten Years, 90% of K12 Capital Appropriations have helped build new schools and renovate existing schools

\$ Millions Total Funds



K-12 School Construction Assistance Program

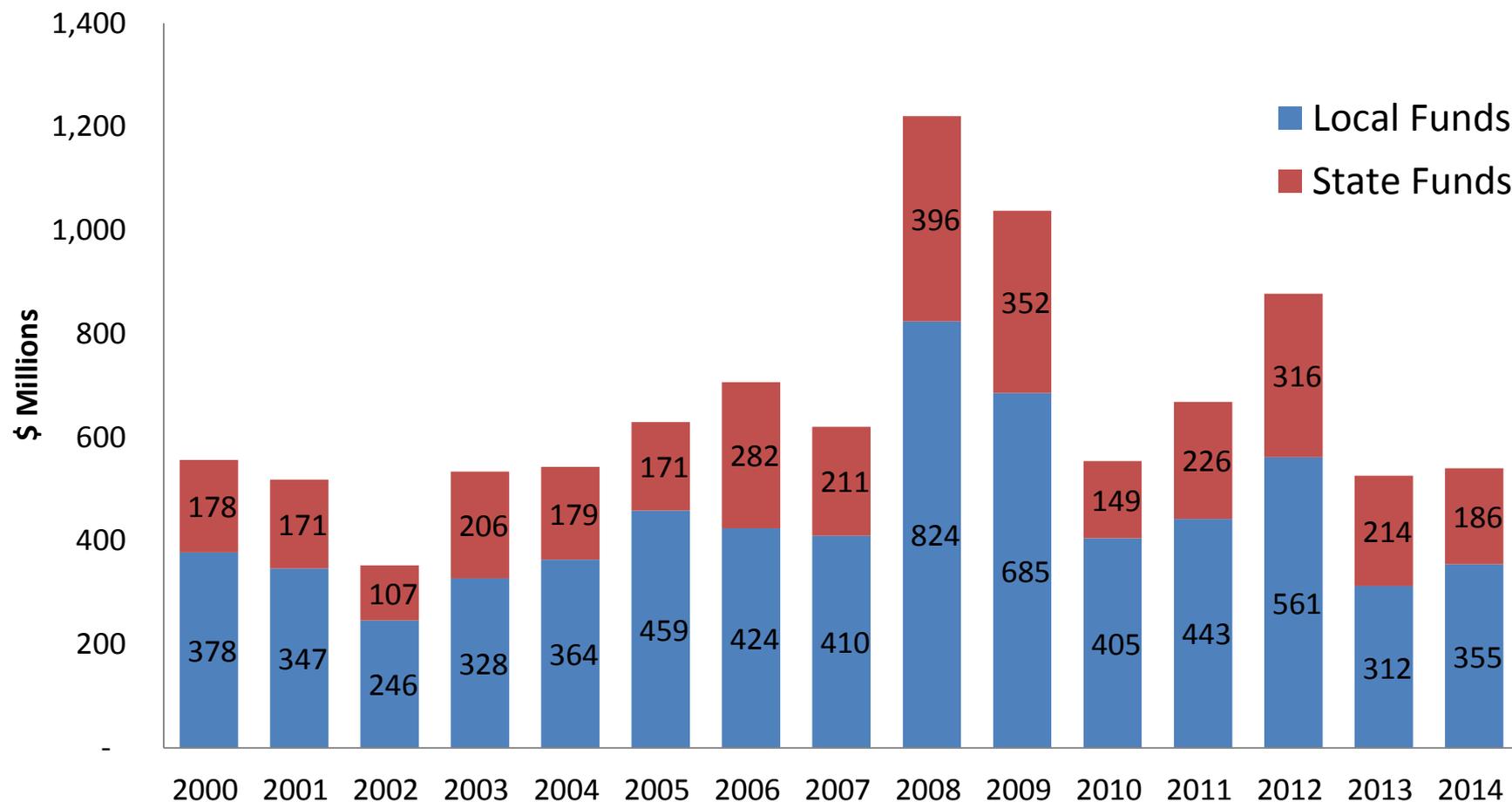
What is the School Construction Assistance Program (SCAP)?

- SCAP is a **grant program** to help **local school districts** provide school facilities
- SCAP provides funding assistance for **new construction, modernization,** and **replacement** of school instructional space
- **OSPI's School Facilities & Organization** administers the program, oversees funding, and provides technical assistance

SCAP is designed to:

- Accommodate districts experiencing student **population growth**
- Renovate or replace **aging** schools

School Construction projects are funded through a combination of **local** and **state** sources



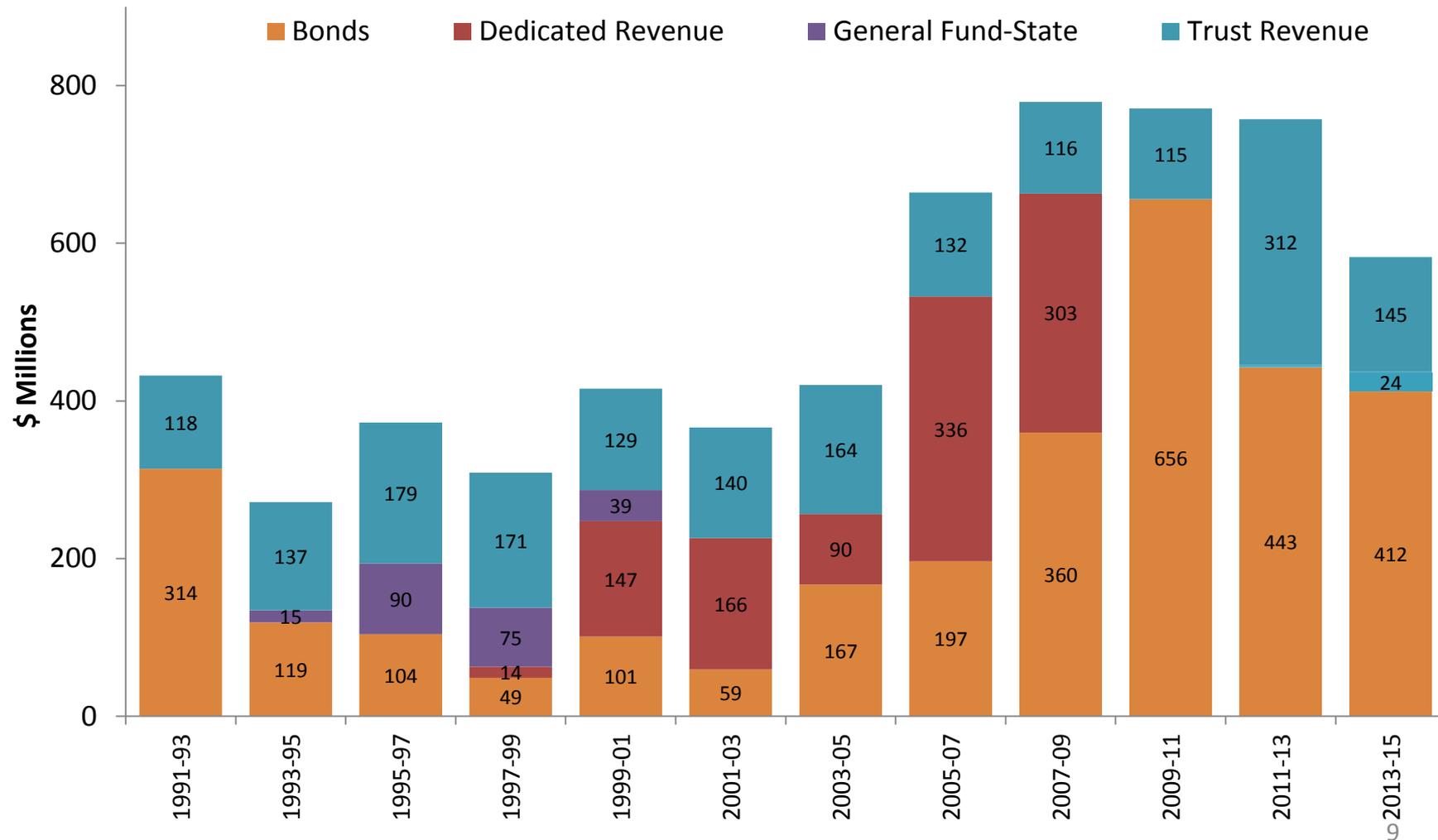
Dollars shown in thousands

Funding Formula

The amount of state funding a school district receives for their project is determined by a **funding formula** that considers three factors:



State SCAP Appropriations by Revenue Type



K-12 Capital Budget Questions

10,000 Feet

<p><u>SCAP</u>: Accommodating Growth and Renewing Facilities</p>	<ul style="list-style-type: none">• Does the SCAP support incremental growth?• Does state assistance (both operating and capital) encourage prudent facility construction and maintenance that ensures quality school facilities?• Are local resources aligned with state school facility objectives?
<p>Providing All Day Kindergarten</p>	<ul style="list-style-type: none">• How many kindergarten classrooms are in adequate condition and how many are needed for all day enrollment?
<p>Reducing Class Size</p>	<ul style="list-style-type: none">• How many classrooms at different grade levels are in adequate condition and how many are needed for class size objectives?
<p>Improving STEM Literacy</p>	<ul style="list-style-type: none">• What condition are current STEM facilities and what kinds of STEM facilities are needed for improved STEM literacy?

Basic Information about **Washington Public Schools**

Basic Information:

2/3rds of Schools are in Districts with 10+ schools

Number of Schools in District	Number of Districts	Number of Schools
10 or More	56	1,273
3 to 9	123	600
2	51	102
1	64	64
Total	294	2,039

Basic Information:

56% of Enrollment is in the 31 Largest Districts

District Enrollment	Number of Districts	Enrollment
10,000+	31	586,873
1,000 to 9,999	111	400,620
100 to 999	112	50,728
Under 100	40	1,980
Total	294	1,040,201

Basic Information:

**Most Large Schools are High Schools.
60% of Elementary Schools are 100-500**

Enrollment	Number of Reported Schools			
	Highest Reported Grade Level			Total
	Elementary	Middle/ Junior	High School	
1,000 +	3	16	143	162
500 - 999	390	207	91	688
100 - 499	612	123	165	900
50 -99	19	14	39	72
1-49	15	19	34	68
Reported 0	30	19	42	91
Total	1,069	398	514	1,981
Percent	54%	20%	26%	100%

Basic Information:

Most of reported Portables are for Elementary Grade Levels

	Portables
Pre- K	11
Elementary	2,550
Middle/Junior	884
High School	849
Other	173
Total	4,467
Reported Portables Occupied as Classrooms	3,879
Other Uses	588

Preliminary Information about **School Building Condition**

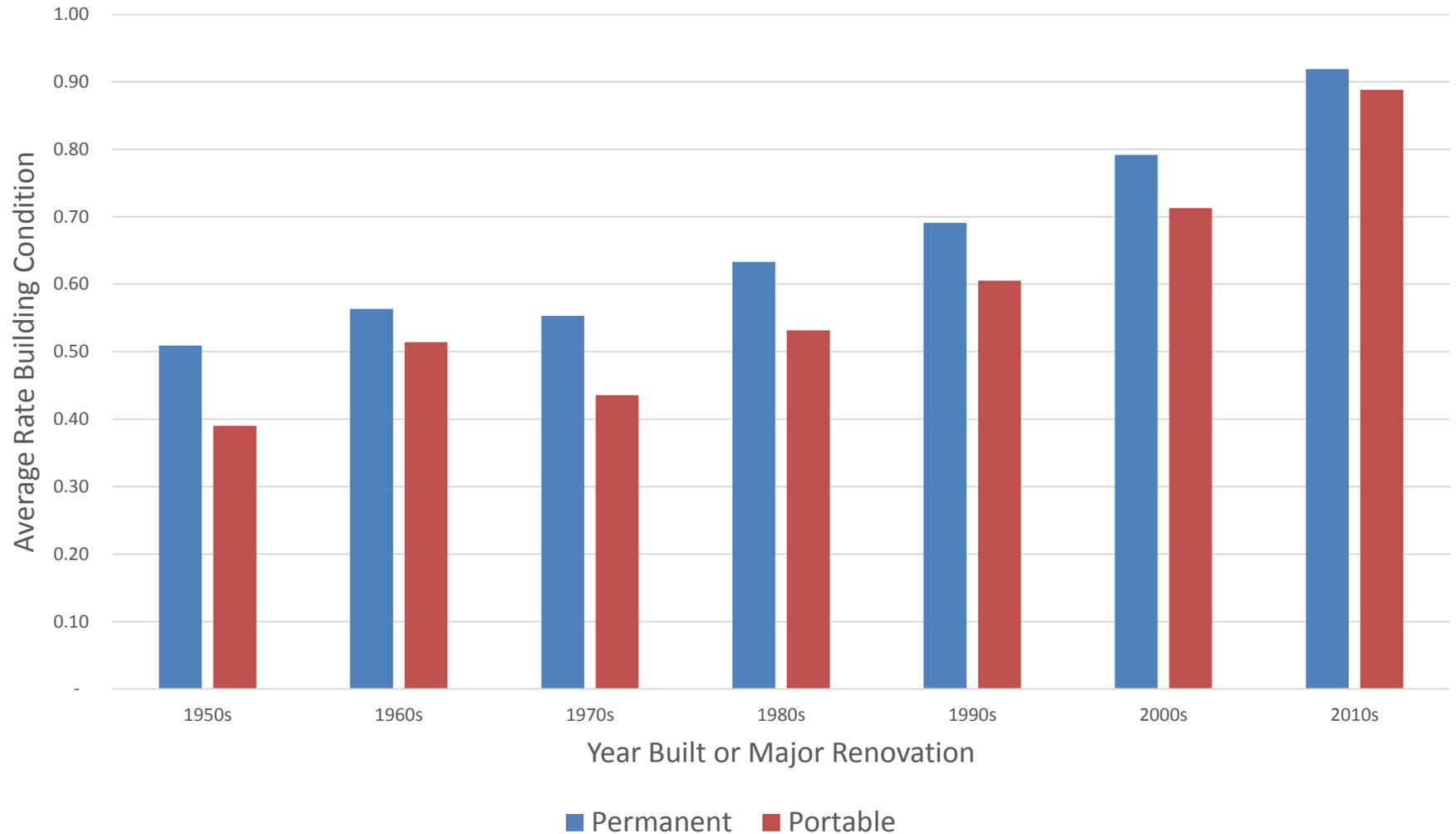
OSPI's Survey of **Building Condition**

Condition Score	Condition Class	Description
5 (1.0)	Superior – New	A building with major systems that are in extremely good condition and functioning well
4 (0.8)	Adequate	A building with major systems in good condition, functioning adequately, and within expected life cycles
3 (0.6)	Fair	A building with some older major systems that, though still functional, are approaching the end of their expected life cycles
2 (0.4)	Limited Functionality	A building with some major systems that are in poor condition, exceed expected life cycles, and require immediate attention to prevent or mitigate impacts on function
1 (0.2)	Marginal Functionality	A building with some major systems that a failing and significantly restrict continued use of the building

Reported Building Condition: 17% of Permanent Buildings and 20% of Portables Rated as Needing Improvements

Buildings w/ Occupied Classrooms		
Star Rating	Permanent	Portable
5	511	409
4	1,209	704
3	1,533	1,985
2	554	655
1	132	104
Not Rated	21	22
Total	3,960	3,879
Rated 1 & 2	686	759
% of Total	17%	20%

Reported Building Condition: Rating is Tied to Age of Construction



Reported Building Condition:
About 5 out of 6 students are in School Facilities
Reporting Fair or Better Condition

District Enrollment	Reported Enrollement			% < 3 Stars
	Total	3+ Stars	< 3 Stars	
10K+ Enrollment	586,873	508,859	78,014	13%
5K to 10K Enrollment	184,084	155,838	28,246	15%
Less Than 5K	269,244	211,521	57,723	21%
Total	1,040,201	876,218	163,983	16%

Estimates of Classroom Shortage for Class-size Reduction Policy (1:17) Vary Widely

K-3 classroom shortage estimates at 1:17	
OSPI Request = 5,698	
	Estimated Classroom Need
OSPI Budget Request Model (only counts 20% of mixed-grade K-6 classrooms)	5,602
If you use K-3 Share of K-6 mixed grade classrooms	4,945
If you also exclude shortfall when zero classrooms reported (likely bad data)	4,650
If you also Exclude when avg class size exceeds 40 (possible bad data)	4,506
If you also a portion of other classrooms as available for class size reduction *	2,474
* Other classrooms counted are:	
100% of "Other Classrooms" and "Community Use"	
50% of "Music & Art" and "Labs"	
25% of "Gifted and Special Education"	