

Old Capitol Building  
PO Box 47200  
Olympia, WA 98504-7200

[ospi.k12.wa.us](http://ospi.k12.wa.us)



Washington Office of Superintendent of  
**PUBLIC INSTRUCTION**  
Chris Reykdal, Superintendent

September 10, 2024

The Honorable Jay Inslee,  
Governor of Washington  
PO Box 40002  
Olympia, WA 98504-0002

Dear Governor Islee:

I am pleased to submit to you my 2025–27 Biennial K–12 Capital Budget proposal. Providing our students with a high-quality public education is not possible without safe and effective classrooms and support space for learning. All of Washington’s students should have the opportunity to learn in a facility that is healthy, safe, and provides an environment for the best educational outcomes for every child, regardless of a school district’s ability to raise local capital project funds.

The state’s primary school facility funding program, the School Construction Assistance Program (SCAP), is designed to serve school districts that can raise local funding for their capital facilities through the passage of a capital bond or levy. The SCAP’s funding drivers have been significantly underfunded for several decades. The market rate per square foot of construction in Washington is currently around \$700 and the current SCAP construction cost allocation provided to school districts is \$375 per square foot. This difference causes disparities between school districts, with wealthy school districts able to provide newer, high-quality learning environments, while students in school districts without significant local resources often attend classes in unsatisfactory environments, many of which do not meet modern health, energy, or seismic codes.

We commend you for your leadership, and thank the Legislature, for increasing the SCAP’s construction cost allocation by \$100 per square foot in the 2024 Supplemental Capital Budget, providing students and public schools with the first substantial increase to the program’s funding drivers in over 20 years. While we made significant progress, we still have a funding gap that must be closed to remedy inequities statewide.

My 2025–27 Biennial Capital Budget proposal focuses on improving immediate health and safety concerns, as well as addressing longstanding facility concerns. The key priorities included in my proposal are:

- A modest increase to the School Construction Assistance Program’s construction

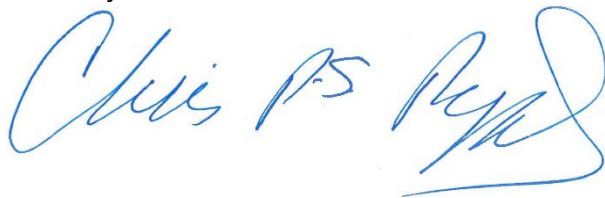
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cost allocation, to continue building on the progress made in the supplemental budget.

- Continued funding for the Small District Modernization Grant Program to complete outstanding projects and fund planning grants for future projects.
- Continued funding for the School Seismic Safety Program to complete seismic retrofits, school building relocations, and tsunami tower installations for our most vulnerable school buildings on the coast.

Thank you for your continued commitment to providing all students, regardless of their zip code or their district's ability to pass a bond or levy, the opportunity to learn in safe, effective, and modern spaces.

Sincerely,

A handwritten signature in blue ink that reads "Chris Reykdal". The signature is fluid and cursive, with the first name "Chris" being the most prominent part.

Chris Reykdal  
Superintendent of  
Public Instruction

## 350 - Superintendent of Public Instruction Ten Year Capital Plan by Project Priority

2025-27 Biennium

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Version: C1 2025-27 Capital Budget

Report Number: CBS001

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### Project by Agency Priority

Priority	Project by Account-EA Type	Estimated Total	Prior Expenditures	Current Expenditures	Reapprop 2025-27	New Approp 2025-27	Estimated 2027-29	Estimated 2029-31	Estimated 2031-33	Estimated 2033-35
<b>1</b>	<b>40000153 2025-27 School Construction Assistance Program-Maintenance Level</b>									
	057-1 State Bldg Constr-State	3,158,571,000				557,621,000	594,521,000	633,418,000	669,390,000	703,621,000
	113-1 Common School Constr-State	35,781,000				6,298,000	6,719,000	7,153,000	7,586,000	8,025,000
	<b>Project Total:</b>	<b>3,194,352,000</b>				<b>563,919,000</b>	<b>601,240,000</b>	<b>640,571,000</b>	<b>676,976,000</b>	<b>711,646,000</b>
<b>2</b>	<b>40000157 2025-27 School Construction Assistance Program – Policy Level</b>									
	057-1 State Bldg Constr-State	1,636,694,000				56,453,000	173,789,000	307,923,000	458,986,000	639,543,000
	113-1 Common School Constr-State	2,269,000					267,000	467,000	661,000	874,000
	<b>Project Total:</b>	<b>1,638,963,000</b>				<b>56,453,000</b>	<b>174,056,000</b>	<b>308,390,000</b>	<b>459,647,000</b>	<b>640,417,000</b>
<b>3</b>	<b>40000150 2025-27 Small District and STEC Schools Modernization Program</b>									
	057-1 State Bldg Constr-State	192,711,000				192,711,000				
	113-1 Common School Constr-State	540,584,000				140,584,000	100,000,000	100,000,000	100,000,000	100,000,000
	<b>Project Total:</b>	<b>733,295,000</b>				<b>333,295,000</b>	<b>100,000,000</b>	<b>100,000,000</b>	<b>100,000,000</b>	<b>100,000,000</b>
<b>4</b>	<b>40000159 School Seismic Safety Safety Grant Program</b>									
	057-1 State Bldg Constr-State	922,000,000				170,000,000	315,000,000	187,000,000	125,000,000	125,000,000
<b>5</b>	<b>40000146 2025-27 School District Health and Safety</b>									
	057-1 State Bldg Constr-State	155,000,000				31,000,000	31,000,000	31,000,000	31,000,000	31,000,000
<b>6</b>	<b>40000147 2025-27 Healthy Kids-Healthy Schools</b>									
	113-1 Common School Constr-State	75,000,000				15,000,000	15,000,000	15,000,000	15,000,000	15,000,000
<b>7</b>	<b>40000148 2025-27 Career Preparation and Launch Grants</b>									
	057-1 State Bldg Constr-State	30,000,000				6,000,000	6,000,000	6,000,000	6,000,000	6,000,000
<b>8</b>	<b>40000158 2025-27 Skills Center Minor Works</b>									

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8	<b>40000158 2025-27 Skills Center Minor Works</b>									
	057-1 State Bldg	32,175,000				6,435,000	6,435,000	6,435,000	6,435,000	6,435,000
	Constr-State									
9	<b>40000149 West Sound Technical Skills Center Modernization</b>									
	057-1 State Bldg	54,060,000				54,060,000				
	Constr-State									
10	<b>40000151 Columbia Basin Technical Skills Center - Phase II</b>									
	057-1 State Bldg	32,254,000				32,254,000				
	Constr-State									
11	<b>40000152 Cascadia Technical Academy - Building 100</b>									
	057-1 State Bldg	55,737,000				55,737,000				
	Constr-State									
12	<b>40000154 New Market Skills Center - Exterior Preservation Project</b>									
	057-1 State Bldg	4,991,000				4,991,000				
	Constr-State									
13	<b>40000155 Sno-Isle Tech Skills Center Marine Tech Preservation Project</b>									
	057-1 State Bldg	2,916,000				2,916,000				
	Constr-State									
14	<b>40000156 Sno-Isle Tech Skills Center Building 2 Preservation</b>									
	057-1 State Bldg	1,870,000				1,870,000				
	Constr-State									
15	<b>40000144 2025-27 Classroom Indoor Air Quality Projects</b>									
	057-1 State Bldg	125,000,000				25,000,000	25,000,000	25,000,000	25,000,000	25,000,000
	Constr-State									
16	<b>40000143 2025-27 School Inventory &amp; Condition Data Collection</b>									
	057-1 State Bldg	7,700,000				1,700,000	1,500,000	1,500,000	1,500,000	1,500,000
	Constr-State									
17	<b>40000142 2025-27 K-12 Capital Programs Administration</b>									
	113-1 Common School	37,891,000				6,577,000	7,040,000	7,541,000	8,079,000	8,654,000
	Constr-State									
18	<b>30000145 2013-15 School Construction Assistance Program - Maintenance</b>									

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<b>18</b>	<b>30000145 2013-15 School Construction Assistance Program - Maintenance</b>									
	057-1 State Bldg Constr-State	382,657,000	381,220,000	23,000	1,414,000					
	113-1 Common School Constr-State	1,526,000	1,526,000							
	113-2 Common School Constr-Federal	3,143,000	3,143,000							
	<b>Project Total:</b>	<b>387,326,000</b>	<b>385,889,000</b>	<b>23,000</b>	<b>1,414,000</b>					
<b>18</b>	<b>30000169 2015-17 School Construction Assistance Program</b>									
	057-1 State Bldg Constr-State	305,721,000	305,721,000							
	113-1 Common School Constr-State	337,135,000	242,601,000	93,628,000	906,000					
	113-2 Common School Constr-Federal	3,000,000	3,000,000							
	<b>Project Total:</b>	<b>645,856,000</b>	<b>551,322,000</b>	<b>93,628,000</b>	<b>906,000</b>					
<b>18</b>	<b>30000197 Tri-Tech Skill Center - Core Growth</b>									
	057-1 State Bldg Constr-State	10,807,000	10,762,000	41,000	4,000					
<b>18</b>	<b>40000003 2017-19 School Construction Assistance Program</b>									
	057-1 State Bldg Constr-State	759,653,000	759,072,000	65,000	516,000					
	113-1 Common School Constr-State	184,538,000	136,601,000	40,862,000	7,075,000					
	113-2 Common School Constr-Federal	3,000,000	3,000,000							
	359-1 Sch & Skill Ctr CBA-State	1,559,000	1,559,000							
	<b>Project Total:</b>	<b>948,750,000</b>	<b>900,232,000</b>	<b>40,927,000</b>	<b>7,591,000</b>					
<b>18</b>	<b>40000013 2019-21 School Construction Assistance Program - Maintenance Lvl</b>									

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<b>18</b>	<b>40000013 2019-21 School Construction Assistance Program - Maintenance Lvl</b>									
	057-1 State Bldg Constr-State	833,470,000	833,429,000		41,000					
	113-1 Common School Constr-State	185,908,000	118,978,000	25,847,000	41,083,000					
	113-2 Common School Constr-Federal	2,464,000	2,464,000							
	<b>Project Total:</b>	<b>1,021,842,000</b>	<b>954,871,000</b>	<b>25,847,000</b>	<b>41,124,000</b>					
<b>18</b>	<b>40000015 West Sound Technical Skills Center Modernization</b>									
	057-1 State Bldg Constr-State	11,400,000	1,035,000	10,365,000						
	113-1 Common School Constr-State	40,606,000		1,247,000	39,359,000					
	359-1 Sch & Skill Ctr CBA-State	755,000		755,000						
	<b>Project Total:</b>	<b>52,761,000</b>	<b>1,035,000</b>	<b>12,367,000</b>	<b>39,359,000</b>					
<b>18</b>	<b>40000019 School District Health and Safety 2019-21</b>									
	057-1 State Bldg Constr-State	4,000,000	3,899,000		101,000					
	113-1 Common School Constr-State	1,946,000	1,946,000							
	<b>Project Total:</b>	<b>5,946,000</b>	<b>5,845,000</b>		<b>101,000</b>					
<b>18</b>	<b>40000023 Skills Centers Minor Works</b>									
	057-1 State Bldg Constr-State	3,000,000	2,736,000	48,000	216,000					
<b>18</b>	<b>40000034 2021-23 School Construction Assistance Program</b>									
	057-1 State Bldg Constr-State	400,054,000	191,513,000	138,235,000	70,306,000					
	113-1 Common School Constr-State	29,374,000	946,000	15,214,000	13,214,000					

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<b>18</b>	<b>40000034 2021-23 School Construction Assistance Program</b>									
	113-2 Common School Constr-Federal	6,000,000	3,793,000		2,207,000					
	<b>Project Total:</b>	<b>435,428,000</b>	<b>196,252,000</b>	<b>153,449,000</b>	<b>85,727,000</b>					
<b>18</b>	<b>40000039 2021-23 Small District and Tribal Compact Schools Modernization</b>									
	057-1 State Bldg Constr-State	42,113,000	22,405,000	16,370,000	3,338,000					
<b>18</b>	<b>40000040 2021-23 Skills Centers Minor Works</b>									
	057-1 State Bldg Constr-State	3,388,000	133,000	2,333,000	922,000					
<b>18</b>	<b>40000048 Pierce County Skills Center - Evergreen Building Modernization</b>									
	057-1 State Bldg Constr-State	9,830,000	361,000	5,555,000	3,914,000					
<b>18</b>	<b>40000050 Seattle Public Schools Skills Center - Rainier Beach High School</b>									
	057-1 State Bldg Constr-State	300,000			300,000					
<b>18</b>	<b>40000051 Puget Sound Skills Center Preservation</b>									
	057-1 State Bldg Constr-State	1,024,000		679,000	345,000					
<b>18</b>	<b>40000052 2021-23 School District Health and Safety</b>									
	057-1 State Bldg Constr-State	6,963,000	5,524,000	944,000	495,000					
	113-1 Common School Constr-State	1,930,000	794,000	1,002,000	134,000					
	<b>Project Total:</b>	<b>8,893,000</b>	<b>6,318,000</b>	<b>1,946,000</b>	<b>629,000</b>					
<b>18</b>	<b>40000056 2021-23 Career Preparation and Launch Grants</b>									
	113-1 Common School Constr-State	2,000,000	1,754,000	98,000	148,000					
<b>18</b>	<b>40000063 2023-25 School Construction Assistance Program</b>									
	057-1 State Bldg Constr-State	117,522,000		3,777,000	113,745,000					

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<b>18</b>	<b>40000063 2023-25 School Construction Assistance Program</b>									
	113-1 Common School Constr-State	174,628,000		566,000	174,062,000					
	113-2 Common School Constr-Federal	1,500,000			1,500,000					
	<b>Project Total:</b>	<b>293,650,000</b>		<b>4,343,000</b>	<b>289,307,000</b>					
<b>18</b>	<b>40000065 2023-25 Small District and State Tribal Compact Schools Mod</b>									
	057-1 State Bldg Constr-State	12,145,000		493,000	11,652,000					
	113-1 Common School Constr-State	195,935,000		20,438,000	175,497,000					
	26C-1 Climate Commit Accou-State	6,800,000		58,000	6,742,000					
	<b>Project Total:</b>	<b>214,880,000</b>		<b>20,989,000</b>	<b>193,891,000</b>					
<b>18</b>	<b>40000066 2023-25 School Seismic Safety Grant Program</b>									
	057-1 State Bldg Constr-State	40,000,000			40,000,000					
<b>18</b>	<b>40000067 2023-25 School District Health and Safety</b>									
	113-1 Common School Constr-State	28,300,000		3,036,000	25,264,000					
<b>18</b>	<b>40000068 2023-25 Healthy Kids-Healthy Schools</b>									
	057-1 State Bldg Constr-State	1,500,000		380,000	1,120,000					
	113-1 Common School Constr-State	11,500,000		1,876,000	9,624,000					
	<b>Project Total:</b>	<b>13,000,000</b>		<b>2,256,000</b>	<b>10,744,000</b>					
<b>18</b>	<b>40000069 2023-25 Career Preparation and Launch Capital Grants</b>									
	113-1 Common School Constr-State	4,000,000		2,008,000	1,992,000					
<b>18</b>	<b>40000070 2023-25 Skills Centers Minor Works</b>									



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<b>18</b>	<b>4000070 2023-25 Skills Centers Minor Works</b>									
	113-1 Common School Constr-State	5,135,000		422,000	4,713,000					
<b>18</b>	<b>4000099 Chief Leschi School HVAC</b>									
	057-1 State Bldg Constr-State	15,000,000			15,000,000					
	26C-1 Climate Commit Accou-State	10,000,000		8,653,000	1,347,000					
	<b>Project Total:</b>	<b>25,000,000</b>		<b>8,653,000</b>	<b>16,347,000</b>					
<b>18</b>	<b>4000104 Equitable Access to Clean Air &amp; Improving Classroom Air Quality</b>									
	113-1 Common School Constr-State	15,025,000			15,025,000					
	26C-1 Climate Commit Accou-State	30,000,000			30,000,000					
	<b>Project Total:</b>	<b>45,025,000</b>			<b>45,025,000</b>					
<b>18</b>	<b>9100464 2021-23 Healthy Kids-Healthy Schools: Physical Health &amp; Nutrition</b>									
	113-1 Common School Constr-State	3,000,000	2,552,000	185,000	263,000					
<b>18</b>	<b>9100465 2021-23 Healthy Kids-Healthy Schools: Remediation of Lead</b>									
	057-1 State Bldg Constr-State	3,328,000	358,000	5,000	2,965,000					
	113-1 Common School Constr-State	270,000			270,000					
	<b>Project Total:</b>	<b>3,598,000</b>	<b>358,000</b>	<b>5,000</b>	<b>3,235,000</b>					
<b>18</b>	<b>9100466 Green Schools: Stormwater Infrastructure Projects</b>									
	113-1 Common School Constr-State	300,000	300,000							
	23R-1 MTC Stormw Account-State	575,000		154,000	421,000					
	<b>Project Total:</b>	<b>875,000</b>	<b>300,000</b>	<b>154,000</b>	<b>421,000</b>					

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<b>18</b>	<b>91000483 Healthy Kids/Healthy Schools - T-12 Lighting</b>									
	057-1 State Bldg	1,500,000	15,000	124,000	1,361,000					
	Constr-State									
<b>18</b>	<b>91000509 Energy Assessment Grants to School Districts</b>									
	113-1 Common School	50,000			50,000					
	Constr-State									
	26C-1 Climate Commit	4,900,000			4,900,000					
	Accou-State									
	<b>Project Total:</b>	<b>4,950,000</b>			<b>4,950,000</b>					
<b>18</b>	<b>91000519 School-based Health and Behavioral Health Clinics</b>									
	057-1 State Bldg	2,064,000			2,064,000					
	Constr-State									
<b>18</b>	<b>91000534 Career and Technical Education Projects</b>									
	113-1 Common School	68,203,000		488,000	67,715,000					
	Constr-State									
<b>18</b>	<b>91000535 School Construction Revised Assistance Program Planning (SCRAPP)</b>									
	113-1 Common School	1,000,000			1,000,000					
	Constr-State									
<b>18</b>	<b>92000036 Pierce College at New Bethel High School</b>									
	057-1 State Bldg	1,600,000			1,600,000					
	Constr-State									
<b>18</b>	<b>92000039 K-3 Class-size Reduction Grants</b>									
	057-1 State Bldg	234,500,000	231,275,000	1,000	3,224,000					
	Constr-State									
<b>18</b>	<b>92000041 Distressed Schools</b>									
	057-1 State Bldg	45,486,000	45,081,000	262,000	143,000					
	Constr-State									
<b>18</b>	<b>92000139 2019-21 Small District Modernization Grants</b>									
	057-1 State Bldg	23,383,000	22,494,000	690,000	199,000					
	Constr-State									
<b>18</b>	<b>92000140 2019-21 STEM Grants</b>									

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<b>18</b>	<b>92000140 2019-21 STEM Grants</b>									
	057-1 State Bldg Constr-State	7,700,000	7,696,000		4,000					
<b>18</b>	<b>92000142 2019-21 Distressed Schools</b>									
	057-1 State Bldg Constr-State	25,937,000	23,305,000	1,848,000	784,000					
<b>18</b>	<b>92000148 2019-21 School Seismic Safety Retrofit Program</b>									
	057-1 State Bldg Constr-State	13,240,000	7,040,000	1,621,000	4,579,000					
<b>18</b>	<b>92000917 2021-23 Distressed Schools</b>									
	057-1 State Bldg Constr-State	30,420,000	15,763,000	2,389,000	12,268,000					
<b>18</b>	<b>92000923 2021-23 School Seismic Safety Grant Program (5933)</b>									
	057-1 State Bldg Constr-State	100,000,000	71,000	1,129,000	98,800,000					
<b>18</b>	<b>92000925 2022 Small District and Tribal Compact Schools Modernization</b>									
	057-1 State Bldg Constr-State	7,612,000	631,000	4,661,000	2,320,000					
<b>18</b>	<b>92000928 2023-25 Distressed Schools</b>									
	057-1 State Bldg Constr-State	21,740,000		608,000	21,132,000					
	113-1 Common School Constr-State	10,375,000			10,375,000					
	<b>Project Total:</b>	<b>32,115,000</b>		<b>608,000</b>	<b>31,507,000</b>					
<b>18</b>	<b>92001066 2024 School Construction Assistance Program Enhancement</b>									
	057-1 State Bldg Constr-State	55,000,000			55,000,000					
	113-1 Common School Constr-State	24,216,000			24,216,000					
	<b>Project Total:</b>	<b>79,216,000</b>			<b>79,216,000</b>					

### 350 - Superintendent of Public Instruction Ten Year Capital Plan by Project Priority

2025-27 Biennium

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Version: C1 2025-27 Capital Budget

Report Number: CBS001

Date Run: 9/16/2024 3:35PM

<b>Total</b>	<b>12,037,857,000</b>	<b>3,396,496,000</b>	<b>409,183,000</b>	<b>1,128,974,000</b>	<b>1,367,207,000</b>	<b>1,282,271,000</b>	<b>1,328,437,000</b>	<b>1,454,637,000</b>	<b>1,670,652,000</b>
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#### Total Account Summary

<u>Account-Expenditure Authority Type</u>	<u>Estimated Total</u>	<u>Prior Expenditures</u>	<u>Current Expenditures</u>	<u>Reapprop 2025-27</u>	<u>New Approp 2025-27</u>	<u>Estimated 2027-29</u>	<u>Estimated 2029-31</u>	<u>Estimated 2031-33</u>	<u>Estimated 2033-35</u>
057-1 State Bldg Constr-State	9,945,736,000	2,871,539,000	192,646,000	469,872,000	1,198,748,000	1,153,245,000	1,198,276,000	1,323,311,000	1,538,099,000
113-1 Common School Constr-State	2,018,425,000	507,998,000	206,917,000	611,985,000	168,459,000	129,026,000	130,161,000	131,326,000	132,553,000
113-2 Common School Constr-Federal	19,107,000	15,400,000		3,707,000					
23R-1 MTC Stormw Account-State	575,000		154,000	421,000					
26C-1 Climate Commit Accou-State	51,700,000		8,711,000	42,989,000					
359-1 Sch & Skill Ctr CBA-State	2,314,000	1,559,000	755,000						
<b>Total</b>	<b>12,037,857,000</b>	<b>3,396,496,000</b>	<b>409,183,000</b>	<b>1,128,974,000</b>	<b>1,367,207,000</b>	<b>1,282,271,000</b>	<b>1,328,437,000</b>	<b>1,454,637,000</b>	<b>1,670,652,000</b>

## Ten Year Capital Plan by Project Priority

2025-27 Biennium

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Report Number: CBS001

Date Run: 9/16/2024 3:35PM

<u>Parameter</u>	<u>Entered As</u>	<u>Interpreted As</u>
Biennium	2025-27	2025-27
Functional Area	*	All Functional Areas
Agency	350	350
Version	C1-A	C1-A
Project Classification	*	All Project Classifications
Include Enacted	No	No
Sort Order	Project Priority	Priority
Include Page Numbers	Y	Yes
For Word or Excel	N	N
User Group	Agency Budget	Agency Budget
User Id	*	All User Ids

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Capital Project Request

2025-27 Biennium

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Version: C1 2025-27 Capital Budget

Report Number: CBS002

Date Run: 9/12/2024 3:09PM

Project Number: 40000153

Project Title: 2025-27 School Construction Assistance Program-Maintenance Level

**Description**

Starting Fiscal Year: 2026

Project Class: Grant

Agency Priority: 1

**Project Summary**

The Office of Superintendent of Public Instruction (OSPI) administers the School Construction Assistance Program (SCAP) which operates as a partnership with local school districts to provide the school buildings needed for educating the students of Washington. SCAP provides funding to school districts to plan, construct, and renovate (modernize) school facilities to provide space for learning. OSPI requests funding for the continuation of the current program at the 2023-25 biennial funding levels adjusted for inflation.

**Project Description**

The OSPI administers SCAP, which operates as a partnership with local school districts to provide the school buildings needed for educating the students of Washington. SCAP provides funding to school districts to plan, construct, and renovate (modernize) school facilities to provide space for learning.

SCAP provides state funding assistance for new construction and renovation(modernization) of school facilities based on the following funding formula:

State Funding Assistance = Eligible Area X Construction Cost Allocation X State Funding Assistance Percentage

Eligible Area (Square Feet): The first component of the funding formula is to determine the amount of space (square feet) eligible for state assistance. The eligible area is determined by comparing a district's current capacity (square feet) to the district's projected enrollment and future space needs. Future space need is calculated by multiplying the number of students projected to be enrolled in the district in the next five years by the Student Space Allocation (SSA) per student for each grade level defined in Washington Administrative Code (WAC) 392-343-035.

Eligible Area Formula (New Construction)

(Future Enrollment X per Student Space Allocation) – Current District Capacity (Square Feet)

Eligible Area Formula (Modernization/Renovation)

(Future Enrollment X per Student Space Allocation) – District Capacity (Square Feet) Improved Space in the Past 20 Years (Pre-1993 Buildings) or 30 Years (Built after July 1, 1993)

Student Space Allocation (SSA)

The SSA is used to determine the amount of square feet the state will fund when a school facility is constructed, modernized, or replaced (New-In-Lieu). The SSA is authorized by administrative rule (WAC 392-343-035) and funding levels are set by the Legislature. Below are the current funded SSA levels:

Current SSA Funding Levels

90 square feet per student = Kindergarten through Grade 6

117 square feet per student = Grade 7 and 8

130 square feet per student = Grades 9 through 12

144 square feet per student = Students with Disabilities

The maintenance level capital budget request assumes the following square footages will be eligible for state assistance in

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Project Number: 40000153

Project Title: 2025-27 School Construction Assistance Program-Maintenance Level

**Description**

the 2025-27 biennium:

Fiscal Year 2026

175,296	New Square Feet per Fiscal Year
402,716	New-In-Lieu Square Feet per Fiscal Year
<u>321,988</u>	<u>Modernization Square Feet per Fiscal Year</u>
900,000	Total Square Feet per Fiscal Year

Fiscal Year 2027

175,296	New Square Feet per Fiscal Year
402,716	New-In-Lieu Square Feet per Fiscal Year
<u>321,988</u>	<u>Modernization Square Feet per Fiscal Year</u>
900,000	Total Square Feet per Fiscal Year

1,800,000 Total Square Feet for the 2023-25 Biennium

The maintenance level eligible area square footage was determined by reviewing past local school district capital bond elections and their associated capital projects eligible for SCAP funding and projected future school district bond elections and projects.

Construction Cost Allocation (CCA)

The Construction Cost Allocation (CCA) is the maximum construction cost per square foot used to calculate the amount of state assistance and is authorized by administrative rule and final funding levels are set by the legislature. WAC 392-343-060 authorizes the CCA and prescribes how the CCA is calculated as follows:

- (1) The CCA for state funding assistance shall apply to the cost of construction of the total facility and grounds, including state sales and use taxes generally levied throughout the state of Washington and excluding those local option sales and use taxes levied by political subdivisions.
- (2) The CCA used in calculating state funding assistance for construction of school facilities shall be determined by the Superintendent of Public Instruction using the prior year's construction cost allocation, plus a construction inflation factor.
- (3) The Superintendent of Public Instruction's office shall work with appropriate parties to develop a method for determining the annual construction inflation factor.

The maintenance level capital budget request is based on increasing the CCA which was funded in fiscal year (FY) 2024 at \$258.92 per square foot using an annual construction inflation factor determined in collaboration with OSPI, the Office of Financial Management, and legislative fiscal staff. In FY 2025, the legislature increased the CCA to \$375 per square foot.

The following outlines the proposed CCA for this maintenance level request:

Annual Construction Inflation Factor

The proposed increase is based on the chained price indices for state and local government spending from the HIS/Global Insight First Quarter 2022Forecast. This methodology is consistent with the Office of Financial Management's inflation used for state building construction projects.

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Project Title: 2025-27 School Construction Assistance Program-Maintenance Level

**Description**

The following are the inflation factors used to calculate the CCA maintenance level funding for the 2025-27 biennium:

103.11%	Fiscal Year 2026
103.29%	Fiscal Year 2027

CCA Maintenance Level Calculations

\$375.00	Fiscal Year 2025 CCA
<u>\$ 11.66</u>	Plus Maintenance Level Increase
<b>\$386.66</b>	<b>Fiscal Year 2026 CCA (\$375.00 X 103.11%)</b>

\$386.66	Proposed Fiscal Year 2026 CCA
<u>\$ 12.72</u>	Plus Maintenance Level Increase
<b>\$399.38</b>	<b>Fiscal Year 2027 CCA (\$386.66 X 103.29%)</b>

Funding Assistance Percentage (FAP)

The Funding Assistance Percentage (FAP) is the percentage of recognized project costs which will be paid by the state and is set by Revised Code of Washington (RCW28A.525.166). The percentage rate is based on the assessed property valuation of a district. The FAP equalizes the amount of state assistance between property-wealthy and property-poor school districts. The FAP ranges from a minimum level of 20% to a maximum level of 100%.

The maintenance level request uses an average of 66.57% to approximate the FAP of school districts who might be accessing SCAP funding during the 2025-27 biennium and in future biennia thereafter.

Study and Survey Grants

School districts who are considering applying for funding under SCAP must complete a study and survey which is an analysis of the school district's facilities, educational programs and plans, student population projections, capital finance and operating capabilities, and needs for new construction, modernization, or replacement of facilities.

Study and survey grants are available every six years to school districts. The amount of grant funding provided by rule is based on the enrollment of the district and the state recognized square feet of its school facilities. A base amount is provided at different enrollment levels plus funding based on the number of square feet.

Study and survey grants are established by OSPI in accordance with WAC 392-341-030 based on the following funding formulas:

FY 2026	
Headcount Enrollment of 1 to 500	\$ 9,989 Base +\$0.073 per State Recognized Square Feet
Headcount Enrollment of 501 to 3,000	\$11,232 Base +\$0.059 per State Recognized Square Feet
Headcount Enrollment of 3,001 to 10,000	\$14,982 Base + \$0.052 per State Recognized Square Feet
Headcount Enrollment of Above 10,000	\$22,476 Base +\$0.031 per State Recognized Square Feet

FY 2027	
Headcount Enrollment of 1 to 500	\$ 10,279 Base +\$0.075per State Recognized Square Feet



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Project Title: 2025-27 School Construction Assistance Program-Maintenance Level

**Description**

Headcount Enrollment of 501 to 3,000	\$11,558 Base +\$0.061 per State Recognized Square Feet
Headcount Enrollment of 3,001 to 10,000	\$15,416 Base + \$0.054 per State Recognized Square Feet
Headcount Enrollment of Above 10,000	\$23,128 Base +\$0.032 per State Recognized Square Feet

The maintenance level calculations were inflated using the Services Inflation Table A4.2 published in the February 2024 edition of the Washington State Economic & Revenue Forecast. The historical number of study and survey grants has been used to estimate the grants that will be funded in FY 2026 and FY 2027.

The average enrollment of the 295 statewide school districts is considered as the enrollment of the average number of study and survey grants that would come in during the fiscal year. Based on the same, the base grant amount is calculated as per the above formula.

The average square feet of the 295 statewide school districts is used to calculate the grant amount based on the per square feet rate per the above formula, based on the category of the average enrollment.

The average amount of the basic study and survey grant is \$43,028 in FY 2026 and \$44,540 in FY 2027. The total funding request is as follows:

Maintenance Level Funding Request  
 \$ 1,664,000 FY 2026  
\$ 1,723,000 FY 2027  
 \$ 3,387,000 Total Biennial Request

Natural Hazards Assessment Grant Funding

This request provides continued grant funding to school districts to provide additional building information to help determine the risk of natural hazards for buildings used for instruction. The building data collected is entered into OSPI's Information and Condition of Schools (ICOS) Pre-Disaster Mitigation Module to create an initial risk assessment of each natural hazard such as earthquakes, tsunamis, volcanic activities, floods, wildfires, and landslides.

This request provides grant funding to school districts to hire a qualified consultant to collect necessary building data to help school districts and OSPI understand the seismic vulnerability of school buildings. This information will help prioritize further seismic evaluations needed for buildings which likely pose the highest risk for life safety, severe damage, and extended downtimes for repairs in future earthquakes. The risk data will be analyzed by OSPI's School Seismic Safety Committee to create a priority list of buildings with high seismic risk for further detailed structural assessments and possible retrofits as part of OSPI's School Seismic Safety Grant Program (SSSP) established as per SSB 5933.

OSPI is partnering with the Department of Natural Resources' (DNR) Washington Geological Survey to assist school districts who receive a study and survey grant in identifying the seismic site class information at each of their school campuses. The site class data will be entered into ICOS PDM and used to calculate the seismic risk of each instructional building. The additional geological data provided by DNR will assist in the prioritization of projects for future SSSP funding. OSPI and DNR have been working collaboratively since the 2017-19 biennium to address school seismic safety. This will continue the coordination of school building data and geological data.

In addition, the information collected will assist school districts in assessing long-term facility needs and mitigate natural hazard risks.

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Project Title: 2025-27 School Construction Assistance Program-Maintenance Level

**Description**

The estimated average cost per building to complete the seismic hazard assessment in the 2025-27 biennium is \$804. Based on the number of historical study and survey grants and the average number of instructional buildings per district, the estimated cost to provide this additional funding is \$1,120,000 in the 2025-27 biennium.

Project Related Costs

SCAP grants include funding for other direct project related costs such as:

- 1. Architectural and Engineering Fees
- 2. Construction Management
- 3. Educational Specifications
- 4. Value Engineering
- 5. Constructability Review
- 6. Building Commissioning
- 7. Energy Reports and Review
- 8. Inspection and Testing
- 9. Fixtures, Furnishings, and Equipment

The maintenance level request continues funding project related costs at current levels.

**Identify the problem or opportunity addressed. Why is the request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the need for the request. For preservation projects, it is helpful to include information about the current condition of the facility or system.**

School Construction Assistance Program (SCAP) operates as a partnership with local school districts to provide the school buildings needed for educating the students of Washington. SCAP provides funding to school districts to plan, construct, and renovate (modernize) school facilities to provide space for learning. Since SCAP is fundamental to the K-12 program, it is a priority project for funding.

**What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc. When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request. Please provide detailed cost backup.**

The statewide program supports school districts and projects that have varied start and completion dates.

**How would the request address the problem or opportunity identified by your proposed project? What would be the result of not taking action?**

SCAP is a partnership between local school districts and the state to provide the school facilities for the instruction of basic education. This partnership requires local school districts to raise funding either through voter-approved capital bonds, capital levies, or non-voted debt to contribute to the cost of constructing new schools or renovating existing school facilities. This request for funding will fund the state’s cost associated with this partnership.

State funding assistance for school construction through SCAP relieves some of the financial burden of local school districts

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Project Number: 40000153

Project Title: 2025-27 School Construction Assistance Program-Maintenance Level

**Description**

to build new or modernize school facilities. Without SCAP, local school districts must pay for the entire cost of a school facility construction and improvement.

**What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered.**

Currently there are no programs that may be considered as alternatives to SCAP.

**Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc.**

SCAP provides funding assistance to local school districts statewide to build and modernize their school facilities to create effective and healthy learning spaces. Also, schools are places that bring the community together and often are used during times of natural disasters as shelters and staging areas for relief efforts. In addition, SCAP funded projects create and support living wage jobs statewide.

**Does this project or program leverage non-state funding? If yes, how much by source? If the other funding source requires cost share, also include the minimum state (or other) share of project cost allowable and the supporting citation or documentation.**

SCAP is a partnership between local school districts and the state to provide the school facilities for the instruction of basic education. This partnership requires local school districts to raise funding either through voter-approved capital bonds, capital levies, or non-voted debt to contribute to the cost of constructing new schools or renovating existing school facilities.

**Describe how this project supports the agency’s strategic master plan or would improve agency performance. Reference feasibility studies, master plans, space programming, and other analyses as appropriate.**

This project supports Superintendent Reykdal’s K-12 Education Vision of his goal for Washington’s public education system to prepare every student who walks through our school doors for post-secondary aspirations, careers, and life.

**Does this decision package include funding for any Information Technology related costs including hardware, software (to include cloud-based services), contracts or staff? If the answer is yes, you will be prompted to attach a complete IT addendum. (See Chapter 10 of the operating budget instructions for additional requirements.)**

This request does not include IT-related costs.

**If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail. See Chapter 14 (Puget Sound Recovery and Governor’s Salmon Strategy) in the 2025-27 Operating Budget Instructions.**

This request does not impact the Puget Sound Action Agenda.

**How is your proposal impacting equity in the state? Which communities are impacted by this proposal? Include both demographic and geographic communities. How are disparities in communities impacted?**

The program helps communities that vote for better schools in their community to build better learning environments for their young learners.

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**Description**

How does this project contribute to meeting the greenhouse gas emissions limits established in RCW 70A.45.050, clean buildings performance standards in RCW19.27A.210, or other statewide goals to reduce carbon pollution and/or improve energy efficiency? Please elaborate. For buildings subject to the clean buildings performance standards, describe your compliance pathway for the building, and include information about energy audits, metering, and energy benchmarking

The SCAP projects are required to meet the Office of Superintendent of Public Instruction’s Washington Sustainable Schools Protocol.

Is this project eligible for Direct Pay? If the answer is yes, you must include this project to the list of direct pay projects and information for submittal (see Chapter 1.7 of the capital budget instructions for additional instructions).

Projects funded by SCAP are not eligible for Direct Pay.

**Historical Significance**

OSPI encourages school districts to follow Executive Order 21-02.

**Location**

City: Statewide

County: Statewide

Legislative District: 098

**Project Type**

Remodel/Renovate/Modernize (Major Projects)

Grant Recipient Organization: Washington State Public School Districts

**Application process used**

OSPI administers SCAP through the “D-Form Process” per the Revised Code of Washington (RCW) and Washington Administrative Code (WAC).

**Growth Management impacts**

School districts are responsible for determining whether and how they need to participate in the planning process with the city or county planning authority.

**Funding**

Acct Code	Account Title	Estimated Total	Expenditures		2025-27 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	3,158,571,000				557,621,000
113-1	Common School Constr-State	35,781,000				6,298,000
	<b>Total</b>	<b>3,194,352,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>563,919,000</b>

		Future Fiscal Periods			
		2027-29	2029-31	2031-33	2033-35
057-1	State Bldg Constr-State	594,521,000	633,418,000	669,390,000	703,621,000

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Project Number: 40000153

Project Title: 2025-27 School Construction Assistance Program-Maintenance Level

**Funding**

		Future Fiscal Periods			
		2027-29	2029-31	2031-33	2033-35
113-1	Common School Constr-State	<u>6,719,000</u>	<u>7,153,000</u>	<u>7,586,000</u>	<u>8,025,000</u>
	<b>Total</b>	<b>601,240,000</b>	<b>640,571,000</b>	<b>676,976,000</b>	<b>711,646,000</b>

**Operating Impacts**

Total one time start up and ongoing operating costs

**Capital Project Request**

**2025-27 Biennium**

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<b><u>Parameter</u></b>	<b><u>Entered As</u></b>	<b><u>Interpreted As</u></b>
Biennium	2025-27	2025-27
Agency	350	350
Version	C1-A	C1-A
Project Classification	*	All Project Classifications
Capital Project Number	40000153	40000153
Sort Order	Project Priority	Priority
Include Page Numbers	Y	Yes
For Word or Excel	N	N
User Group	Agency Budget	Agency Budget
User Id	*	All User Ids

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Version: C1 2025-27 Capital Budget

Report Number: CBS002

Date Run: 9/12/2024 4:06PM

Project Number: 40000157

Project Title: 2025-27 School Construction Assistance Program – Policy Level

**Description**

Starting Fiscal Year: 2026  
 Project Class: Grant  
 Agency Priority: 2

**Project Summary**

The Office of Superintendent of Public Instruction (OSPI) administers the School Construction Assistance Program (SCAP) which operates as a partnership with local school districts to provide the school buildings needed for educating the students of Washington. OSPI requests the components of the funding formula for SCAP be updated to reflect the space necessary to provide a high-quality education, and the market price of construction.

**Project Description**

The OSPI administers SCAP, which operates as a partnership with local school districts to provide the school buildings needed for educating the students of Washington. SCAP provides funding to school districts to plan, construct, and renovate (modernize) school facilities to provide space for learning.

SCAP provides state funding assistance for new construction and renovation(modernization) of school facilities based on the following funding formula:

State Funding Assistance = Eligible Area X Construction Cost Allocation X State Funding Assistance Percentage

Eligible Area (Square Feet): The first component of the funding formula is to determine the amount of space (square feet) eligible for state assistance. The eligible area is determined by comparing a district’s current capacity (square feet) to the district’s projected enrollment and future space needs. Future space need is calculated by multiplying the number of students projected to be enrolled in the district in the next five years by the Student Space Allocation (SSA) per student for each grade level defined in Washington Administrative Code (WAC) 392-343-035.

**Student Space Allocation (SSA) Enhancement**

This request increases the SSA which is inadequate to meet the current educational needs of students. Hence this request will increase the SSA to the following levels,

Kindergarten to Grade 6 – Current SSA of 90 sq. ft. to be increased by 10 sq. ft. every biennium until it reaches 140 sq. ft. in 2033/35.

Grades 7 and 8 – Current SSA of 117 sq. ft. to be increased by 10 sq. ft. every biennium until it reaches 155 sq. ft. in 2029/31.

Grades 9-12 -Current SSA of 130 sq. ft. to be increased by 10 sq. ft. every biennium until 2029-31 and then by 5 sq. ft. in 2031-33 when it gets to 165 sq. ft.

Students with disabilities – Current SSA of 144 sq. ft. to be increased by 10 sq. ft. in 2025-27 and 11 sq. ft. in 2027-29 when it gets to 165 sq. ft.

**Construction Cost Allocation (CCA) Enhancement**

This request phases increases to the CCA to catch up to the actual cost of construction through the 2033-35 biennium. Until the CCA matches the actual cost of construction, local school districts will need to fund the difference with local funds.

2025-27 –Inflationary adjustment would land the CCA for FY 2026 AT \$386.66. The request is to increase it by **\$13.34** to bring the CCA up to \$400.

2027-29 –Inflationary adjustment would land the CCA for FY 2028 AT \$426.67. The request is to increase it by **\$43.33** to bring the CCA up to \$470.

2029-31 –Inflationary adjustment would land the CCA for FY 2030 AT \$500.70. The request is to increase it by **\$39.30** to bring the CCA up to \$540.

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Report Number: CBS002

Date Run: 9/12/2024 4:06PM

Project Number: 40000157

Project Title: 2025-27 School Construction Assistance Program – Policy Level

**Description**

2031-33 –Inflationary adjustment would land the CCA for FY 2032 AT \$573.88. The request is to increase it by **\$36.12** to bring the CCA up to \$610.

2033-35 –Inflationary adjustment would land the CCA for FY 2034 AT \$641.24. The request is to increase it by **\$38.76** to bring the CCA up to \$680.

Art Allocation Impact:

Increasing the CCA will increase funding for the Arts in Public Places art allocation. The impact to the art allocation is as follows:

2025-27 \$62,000

2027-29 \$267,000

2029-31 \$467,000

2031-33 \$661,000

2033-35 \$874,000

**What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc. When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request. Please provide detailed cost backup.**

The statewide program supports school districts and projects that have varied start and completion dates.

**How would the request address the problem or opportunity identified by your proposed project? What would be the result of not taking action?**

SCAP is a partnership between local school districts and the state to provide the school facilities for the instruction of basic education. This partnership requires local school districts to raise funding either through voter-approved capital bonds, capital levies, or non-voted debt to contribute to the cost of constructing new schools or renovating existing school facilities. This request for funding will help OSPI take on a larger share of the total project cost and relieve some of the financial burden of the local school districts to build new or modernize school facilities.

**What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered.**

Currently there are no programs that may be considered as alternatives to SCAP.

**Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc.**

SCAP provides funding assistance to local school districts statewide to build and modernize their school facilities to create effective and healthy learning spaces. Also, schools are places that bring the community together and often are used during times of natural disasters as shelters and staging areas for relief efforts. In addition, SCAP funded projects create and support living wage jobs statewide.

**Does this project or program leverage non-state funding? If yes, how much by source? If the other funding source requires cost share, also include the minimum state (or other) share of project cost allowable and the supporting citation or documentation.**



# 350 - Superintendent of Public Instruction Capital Project Request

2025-27 Biennium

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Version: C1 2025-27 Capital Budget

Report Number: CBS002

Date Run: 9/12/2024 4:06PM

Project Number: 40000157

Project Title: 2025-27 School Construction Assistance Program – Policy Level

## Description

SCAP is a partnership between local school districts and the state to provide the school facilities for the instruction of basic education. This partnership requires local school districts to raise funding either through voter-approved capital bonds, capital levies, or non-voted debt to contribute to the cost of constructing new schools or renovating existing school facilities.

**Describe how this project supports the agency's strategic master plan or would improve agency performance. Reference feasibility studies, master plans, space programming, and other analyses as appropriate.**

This project supports Superintendent Reykdal's K-12 Education Vision of his goal for Washington's public education system to prepare every student who walks through our school doors for post-secondary aspirations, careers, and life.

**Does this decision package include funding for any Information Technology related costs including hardware, software (to include cloud-based services), contracts or staff? If the answer is yes, you will be prompted to attach a complete IT addendum. (See Chapter 10 of the operating budget instructions for additional requirements.)**

This request does not include IT-related costs.

**If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail. See Chapter 14 (Puget Sound Recovery and Governor's Salmon Strategy) in the 2025-27 Operating Budget Instructions.**

This request does not impact the Puget Sound Action Agenda.

**How is your proposal impacting equity in the state? Which communities are impacted by this proposal? Include both demographic and geographic communities. How are disparities in communities impacted?**

The program helps communities that vote for better schools in their community to build better learning environments for their young learners while reducing the financial burden on the local taxpayers, especially in property poor school districts.

**How does this project contribute to meeting the greenhouse gas emissions limits established in RCW 70A.45.050, clean buildings performance standards in RCW19.27A.210, or other statewide goals to reduce carbon pollution and/or improve energy efficiency? Please elaborate. For buildings subject to the clean buildings performance standards, describe your compliance pathway for the building, and include information about energy audits, metering, and energy benchmarking**

The SCAP projects are required to meet the Office of Superintendent of Public Instruction's Washington Sustainable Schools Protocol.

**Is this project eligible for Direct Pay? If the answer is yes, you must include this project to the list of direct pay projects and information for submittal (see Chapter 1.7 of the capital budget instructions for additional instructions).**

Projects funded by SCAP are not eligible for Direct Pay.

## Historical Significance

OSPI encourage school districts to follow Executive Order 21-02.

**350 - Superintendent of Public Instruction  
Capital Project Request**

2025-27 Biennium

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Version: C1 2025-27 Capital Budget

Report Number: CBS002

Date Run: 9/12/2024 4:06PM

Project Number: 40000157

Project Title: 2025-27 School Construction Assistance Program – Policy Level

**Description**

**Location**

City: Statewide

County: Statewide

Legislative District: 098

**Project Type**

Grants

Grant Recipient Organization: Local School Districts

RCW that establishes grant: 28A.525

**Application process used**

OSPI administers SCAP through the “D-Form Process” per the Revised Code of Washington (RCW) and Washington Administrative Code (WAC).

**Growth Management impacts**

School districts are responsible for determining whether and how they need to participate in the planning process with the city or county planning authority.

**Funding**

Acct Code	Account Title	Estimated Total	Expenditures		2025-27 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	1,636,694,000				56,453,000
113-1	Common School Constr-State	2,269,000				
	<b>Total</b>	<b>1,638,963,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>56,453,000</b>
<b>Future Fiscal Periods</b>						
		<b>2027-29</b>	<b>2029-31</b>	<b>2031-33</b>	<b>2033-35</b>	
057-1	State Bldg Constr-State	173,789,000	307,923,000	458,986,000	639,543,000	
113-1	Common School Constr-State	267,000	467,000	661,000	874,000	
	<b>Total</b>	<b>174,056,000</b>	<b>308,390,000</b>	<b>459,647,000</b>	<b>640,417,000</b>	

**Operating Impacts**

Total one time start up and ongoing operating costs

**Capital Project Request**

**2025-27 Biennium**

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<b><u>Parameter</u></b>	<b><u>Entered As</u></b>	<b><u>Interpreted As</u></b>
Biennium	2025-27	2025-27
Agency	350	350
Version	C1-A	C1-A
Project Classification	*	All Project Classifications
Capital Project Number	40000157	40000157
Sort Order	Project Priority	Priority
Include Page Numbers	Y	Yes
For Word or Excel	N	N
User Group	Agency Budget	Agency Budget
User Id	*	All User Ids

350 - Superintendent of Public Instruction  
Capital Project Request

2025-27 Biennium

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Version: C1 2025-27 Capital Budget

Report Number: CBS002

Date Run: 9/12/2024 4:20PM

Project Number: 40000150

Project Title: 2025-27 Small District and STEC Schools Modernization Program

**Description**

Starting Fiscal Year: 2026

Project Class: Grant

Agency Priority: 3

**Project Summary**

Superintendent Reykdal requests \$333.3 million to support the Small District Modernization Grant Program within the School Construction Assistance Program (SCAP) authorized by the Legislature with the passage of Senate Bill 5572 (Chapter 299, Laws of 2020). The Small District Modernization Grant Program helps school districts with fewer than 1,000 students and state tribal compact schools (STECs) modernize their aging school facilities. The Superintendent proposes to use a combination of common school trust land revenue and to finance the small school district projects requested.

**Project Description**

The Small District and State Tribal Compact Schools Modernization Program was codified under SSSB 5572 during the 2020 session to provide competitive grants to small school districts and tribal compact schools with significant building systems deficiencies, and with such low property values that replacing or modernizing the school facility through SCAP would present an extraordinary tax burden on property owners or would exceed allowable debt for the district.

During the 2023-25 biennial budget, \$1.5 million in planning grants, \$81.4 million in construction grants, and \$12.1 million for STECs were awarded. An additional \$811,000 in planning and \$110.3 million in construction grants was awarded during the 2024 supplemental session. The planning grants have been awarded to 72 school districts and construction grants have been awarded to 57 public school districts and 6 STECs.

OSPI collaborated with the Small District Modernization Grant Advisory Committee (composed of district stakeholders) to develop a prioritized list of proposed projects for the 2025-27 biennium. Funding this proposal will allow OSPI to continue offering planning grants and facility modernizations to school districts and STECs statewide. Modernization grants will be allocated as determined by the Small District Modernization Grant Advisory Committee.

**Small School District Funding Request**

OSPI requests \$302.3 million to complete all construction projects that have already been awarded planning grants in the previous biennia. Additionally, OSPI requests \$3.6 million to offer planning grants to a total of 113 districts. The planning grants will provide the required information necessary to create the prioritized list of projects for the 2027-29 biennial Capital Budget. See Appendix A for the list of prioritized construction projects and Appendix B for a list of school districts requesting planning grants.

**State Tribal Compact Schools Funding Request**

OSPI requests \$27.4 million to provide planning and construction grant funding to the STECs listed in Appendix C. This request would fund the planning and construction grants for STECs.

**Small School District Grant Financing**

**350 - Superintendent of Public Instruction  
Capital Project Request**

2025-27 Biennium

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Version: C1 2025-27 Capital Budget

Report Number: CBS002

Date Run: 9/12/2024 4:20PM

Project Number: 40000150

Project Title: 2025-27 Small District and STEC Schools Modernization Program

**Description**

To remedy this inequity, Superintendent Reykdal proposes financing all small district modernization grants with revenue generated from the common school trust lands.

**Identify the problem or opportunity addressed. Why is the request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the need for the request. For preservation projects, it is helpful to include information about the current condition of the facility or system.**

While the School Construction Assistance Program has served the needs of many school districts, the program distributes state trust land revenue inequitably, benefiting property-wealthy school districts while failing to provide solutions for our small school districts that cannot pass a capital levy or bond. The Small District Modernization Program would allow small and rural school districts that cannot participate in SCAP to access revenue generated by the common school trust lands, regardless of the district's ability to pass a capital bond or levy.

**What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc. When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request. Please provide detailed cost backup.**

The Small District Modernization Grant Program would fund building system replacement and repairs for districts identified as having significant building system deficiencies and having such low property values that replacing or modernizing the school facility through SCAP would present an extraordinary tax burden on property owners or would exceed allowable debt for the district. The grant would also provide additional funding opportunities for tribal compact schools using state general obligation bonds.

**How would the request address the problem or opportunity identified by your proposed project? What would be the result of not taking action?**

Many school districts are constrained by the amount of local funds they can raise due to insufficient debt limit bond capacity versus the costs to modernize the school buildings. Other school districts are limited due to the 60% supermajority vote required to pass construction bonds. In all cases, these districts are unable to participate in SCAP since they cannot contribute significant local funds for a modernization project. The Small District Modernization Grant Program would fund building system replacement and repairs for districts identified as having significant building system deficiencies and having such low property values that replacing or modernizing the school facility through SCAP would present an extraordinary tax burden on property owners or would exceed allowable debt for the district. The grant would also provide funding opportunities for tribal compact schools.

**What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered.**

350 - Superintendent of Public Instruction  
Capital Project Request

2025-27 Biennium

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Version: C1 2025-27 Capital Budget

Report Number: CBS002

Date Run: 9/12/2024 4:20PM

Project Number: 40000150

Project Title: 2025-27 Small District and STEC Schools Modernization Program

**Description**

Alternatives include allowing districts that cannot pass a bond or levy to participate in the SCAP program or making direct appropriations to school districts via the capital budget. The Small District Modernization Grant Program provides an established process for districts to pursue capital funding based on severity of need.

**Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc.**

The Small District Modernization Grant program provides funding to small school districts (with fewer than 1,000 students) and state tribal compact schools to replace critical building systems and preserve existing school infrastructure.

**Does this project or program leverage non-state funding? If yes, how much by source? If the other funding source requires cost share, also include the minimum state (or other) share of project cost allowable and the supporting citation or documentation.**

Non-state funds will not be used to complete the projects.

**Describe how this project supports the agency's strategic master plan or would improve agency performance. Reference feasibility studies, master plans, space programming, and other analyses as appropriate.**

This project supports Superintendent Reykdal's K-12 Education Vision of his goal for Washington's public education system to prepare every student who walks through our school doors for post-secondary aspirations, careers, and life.

**Does this decision package include funding for any Information Technology related costs including hardware, software (to include cloud-based services), contracts or staff? If the answer is yes, you will be prompted to attach a complete IT addendum. (See Chapter 10 of the operating budget instructions for additional requirements.)**

N.A.

**If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail. See Chapter 14 (Puget Sound Recovery and Governor's Salmon Strategy) in the 2025-27 Operating Budget Instructions.**

N.A.

**How is your proposal impacting equity in the state? Which communities are impacted by this proposal? Include both demographic and geographic communities. How are disparities in communities impacted?**

**350 - Superintendent of Public Instruction  
Capital Project Request**

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Version: C1 2025-27 Capital Budget

Report Number: CBS002

Date Run: 9/12/2024 4:20PM

Project Number: 40000150

Project Title: 2025-27 Small District and STEC Schools Modernization Program

**Description**

The Small District Modernization Grant Program would fund building system replacement and repairs for districts identified as having significant building system deficiencies and having such low property values that replacing or modernizing the school facility through SCAP would present an extraordinary tax burden on property owners or would exceed allowable debt for the district. The grant would also provide funding opportunities for tribal compact schools.

**How does this project contribute to meeting the greenhouse gas emissions limits established in RCW 70A.45.050, clean buildings performance standards in RCW 19.27A.210, or other statewide goals to reduce carbon pollution and/or improve energy efficiency? Please elaborate. For buildings subject to the clean buildings performance standards, describe your compliance pathway for the building, and include information about energy audits, metering, and energy benchmarking**

The projects will meet Office of Superintendent of Public Instruction’s Washington Sustainable Schools Protocol.

**Is this project eligible for Direct Pay? If the answer is yes, you must include this project to the list of direct pay projects and information for submittal (see Chapter 1.7 of the capital budget instructions for additional instructions).**  
N.A.

**Location**

City: Statewide

County: Statewide

Legislative District: 098

**Project Type**

Remodel/Renovate/Modernize (Major Projects)

**Grant Recipient Organization:** Local School Districts and State Tribal Education Compact Schools (STECS)

**RCW that establishes grant:** 28A.525

**Application process used**

OSPI will continue to offer a competitive grant funding process to ensure all small school districts and STECS have an opportunity to apply for grant funds.

**Growth Management impacts**

School districts are responsible for determining whether and how they need to participate in the planning process with the city or county planning authority.

**Funding**

Acct Code	Account Title	Estimated Total	Expenditures		2025-27 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	192,711,000				192,711,000
113-1	Common School Constr-State	540,584,000				140,584,000
	<b>Total</b>	<b>733,295,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>333,295,000</b>

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2025-27 Biennium

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Version: C1 2025-27 Capital Budget

Report Number: CBS002

Date Run: 9/12/2024 4:20PM

Project Number: 40000150

Project Title: 2025-27 Small District and STEC Schools Modernization Program

**Funding**

		Future Fiscal Periods			
		2027-29	2029-31	2031-33	2033-35
057-1	State Bldg Constr-State				
113-1	Common School Constr-State	100,000,000	100,000,000	100,000,000	100,000,000
<b>Total</b>		<b>100,000,000</b>	<b>100,000,000</b>	<b>100,000,000</b>	<b>100,000,000</b>

**Operating Impacts**

Total one time start up and ongoing operating costs

**Narrative**

This program will not have any impact on the operating budget.



**Capital Project Request**

**2025-27 Biennium**

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<b><u>Parameter</u></b>	<b><u>Entered As</u></b>	<b><u>Interpreted As</u></b>
Biennium	2025-27	2025-27
Agency	350	350
Version	C1-A	C1-A
Project Classification	*	All Project Classifications
Capital Project Number	40000150	40000150
Sort Order	Project Priority	Priority
Include Page Numbers	Y	Yes
For Word or Excel	N	N
User Group	Agency Budget	Agency Budget
User Id	*	All User Ids

**Office of Superintendent of Public Instruction**  
**2025-27 Biennial Small District Modernization Grants - Construction Grants**

Priority Rank	Legislative District	School District	Brief Project Description	2025-27 Request
1	Legislative District 7	Inchelium	Exterior Walls, Roofs, Interior Walls and Partitions	6,000,000
2	Legislative District 7	Waterville	HVAC, Main Structural Frame, Exterior Walls	5,698,000
3	Legislative District 19	South Bend	Interior Walls and Partitions, Plumbing Systems, Site Improvement	6,000,000
4	Legislative District 13	Palisades	HVAC, Roofs, Interior Walls and Partitions	3,893,000
5	Legislative District 16	Kahlotus	HVAC, Exterior Walls, Interior Walls and Partitions	6,000,000
6	Legislative District 2	Rainier	HVAC, Roofs, Plumbing Systems	6,000,000
7	Legislative District 19	Boistfort	HVAC, Main Structural Frame, Exterior Walls	6,000,000
8	Legislative District 9	Oakesdale	HVAC, Exterior Walls, Roofs	5,560,000
9	Legislative District 7	Mary Walker	HVAC, Electrical Systems, Building Automation Systems	6,000,000
10	Legislative District 24	Cape Flattery	HVAC, Electrical Systems, Building Automation Systems	5,588,000
11	Legislative District 19	North River	HVAC, Exterior Walls, Roofs, Building Automation Systems	5,553,000
12	Legislative District 16	Prescott	HVAC, Electrical Systems, Building Automation Systems	5,555,000
13	Legislative District 9	Asotin-Anatone	HVAC, Exterior Walls, Interior Walls and Partitions	5,995,000
14	Legislative District 7	Cusick	Building Foundations, Roofs, Plumbing Systems, Electrical Systems	6,000,000
15	Legislative District 9	Garfield	HVAC, Electrical Systems, Building Automation Systems	5,552,000
16	Legislative District 7	Curlw	HVAC, Electrical Systems, Building Automation Systems	5,999,000
17	Legislative District 7	Chewelah	HVAC, Building Automation Systems, Electrical Site Improvements	5,989,000
18	Legislative District 9	Davenport	HVAC, Exterior Walls, Roofs	5,999,000
19	Legislative District 19	Winlock	HVAC, Plumbing Systems, Security Systems	6,000,000
20	Legislative District 19	Wahkiakum	HVAC, Exterior Walls, Roofs	5,603,000
21	Legislative District 19	Cosmopolis	HVAC, Exterior Walls, Roofs	5,601,000
22	Legislative District 14	Centerville	HVAC, Main Structural Frame, Exterior Walls	6,000,000
23	Legislative District 13	Wilson Creek	HVAC, Exterior Walls, Roofs, Plumbing Systems	5,552,000
24	Legislative District 7	Orondo	Exterior Walls, Roofs, Interior Walls and Partitions, Plumbing Systems	5,520,000
25	Legislative District 7	Evergreen (Stevens)	Exterior Walls, Roofs, Plumbing Systems, Electrical Systems	1,636,000
26	Legislative District 7	Selkirk	HVAC, Exterior Walls, Roofs, Electrical Systems	6,000,000
27	Legislative District 24	Brinnon	HVAC, Exterior Walls, Plumbing Systems	5,566,000
28	Legislative District 7	Methow Valley	Main Structural Frame, Roofs, Security Systems	6,000,000
29	Legislative District 9	Starbuck	HVAC, Exterior Walls, Plumbing Systems	5,537,000
30	Legislative District 19	Naselle-Grays River Valley	Interior Walls and Partitions	800,000
31	Legislative District 7	Northport	HVAC, Building Automation Systems	5,628,000
32	Legislative District 9	Pomeroy	HVAC, Electrical Systems, Building Automation Systems	6,000,000
33	Legislative District 9	Wilbur	HVAC, Plumbing Systems, Electrical Systems	5,626,000
34	Legislative District 13	Thorp	HVAC, Main Structural Frame, Roofs	4,472,000
35	Legislative District 14	Glenwood	HVAC, Electrical Systems, Building Automation Systems	5,607,000
36	Legislative District 20	Green Mountain	HVAC, Main Structural Frame, Exterior Walls	6,000,000
37	Legislative District 24	Chimacum	HVAC, Roofs, Building Automation Systems	5,628,000
38	Legislative District 12	Skykomish	HVAC, Plumbing Systems, Electrical Systems	5,582,000
39	Legislative District 24	North Beach	Exterior Walls, Roofs, Electrical Systems	5,625,000
40	Legislative District 7	Loon Lake	HVAC, Exterior Walls, Building Automation Systems	5,626,000
41	Legislative District 17	Goldendale	HVAC, Electrical Systems	5,561,000
42	Legislative District 13	Easton	HVAC, Exterior Walls, Roofs, Plumbing Systems	6,000,000
43	Legislative District 9	Palouse	HVAC, Electrical Systems, Building Automation Systems	5,626,000
44	Legislative District 19	Evaline	HVAC, Building Foundations, Main Structural Frame	6,000,000
45	Legislative District 17	Stevenson-Carson	HVAC, Exterior Walls, Roofs, Plumbing Systems	5,794,000
46	Legislative District 35	Pioneer	HVAC, Roofs, Building Automation Systems	5,574,000
47	Legislative District 39	Conway	HVAC, Main Structural Frame, Exterior Walls	5,965,000
48	Legislative District 35	Southside	Electrical Systems, Security Systems	423,000
49	Legislative District 9	Steptoe	HVAC, Electrical Systems, Building Automation Systems	5,625,000
50	Legislative District 9	Creston	HVAC, Exterior Walls, Plumbing Systems	5,673,000
51	Legislative District 6	Great Northern	Exterior Walls, Roofs, Interior Walls and Partitions	1,909,000
52	Legislative District 35	Griffin	HVAC, Exterior Walls, Roofs	6,000,000
53	Legislative District 9	LaCrosse	HVAC, Exterior Walls, Roofs	5,628,000
54	Legislative District 17	Mill A	HVAC, Exterior Walls, Interior Walls and Partitions	6,000,000
55	Legislative District 14	Roosevelt	HVAC, Exterior Walls, Roofs	5,513,000
56	Legislative District 9	Freeman	HVAC, Exterior Walls, Roofs	6,000,000
<b>Total</b>				<b>302,281,000</b>

**Office of Superintendent of Public Instruction  
2025-27 Biennium Small District Modernization Grants - Planning Grants**

Priority Rank	Legislative District	School District	Brief Project Description	2025-27 Request
1	Legislative District 9	Wilbur	HVAC,Main Structural Frame,Interior Walls and Partitions	45,000
2	Legislative District 7	Oroville	HVAC,Interior Walls and Partitions,Plumbing Systems	40,000
3	Legislative District 7	Methow Valley	Main Structural Frame,Plumbing Systems,Security Systems	30,000
4	Legislative District 7	Columbia (Stevens)	HVAC,Exterior Walls,Interior Walls and Partitions	50,000
5	Legislative District 9	St. John	HVAC,Main Structural Frame,Roofs	45,000
6	Legislative District 9	Dayton	HVAC,Interior Walls and Partitions,Electrical Systems	45,000
7	Legislative District 9	Colfax	HVAC,Exterior Walls,Interior Walls and Partitions	40,000
8	Legislative District 9	Garfield	HVAC,Main Structural Frame,Exterior Walls	40,000
9	Legislative District 7	Inchellum	HVAC,Exterior Walls,Interior Walls and Partitions	40,000
10	Legislative District 7	Kettle Falls	HVAC,Electrical Systems,Security Systems	45,000
11	Legislative District 12	Entiat	Exterior Walls,Electrical Systems,Security Systems	40,000
12	Legislative District 17	Stevenson-Carson	HVAC,Main Structural Frame,Interior Walls and Partitions	40,000
13	Legislative District 7	Republic	HVAC,Main Structural Frame,Roofs	40,000
14	Legislative District 7	Brewster	HVAC,Interior Walls and Partitions,Security Systems	30,000
15	Legislative District 13	Kittitas	HVAC,Main Structural Frame	35,000
16	Legislative District 9	Washtucna	Exterior Walls,Interior Walls and Partitions,Security Systems	25,000
17	Legislative District 14	Mabton	HVAC,Main Structural Frame,Plumbing Systems	40,000
18	Legislative District 7	Mansfield	Plumbing Systems,Security Systems,Interior Walls and Partitions	35,000
19	Legislative District 20	Napavine	HVAC,Main Structural Frame,Electrical Systems	45,000
20	Legislative District 17	Goldendale	HVAC	30,000
21	Legislative District 9	Liberty	HVAC,Electrical Systems,Security Systems	45,000
22	Legislative District 9	Pomeroy	HVAC,Interior Walls and Partitions,Plumbing Systems	45,000
23	Legislative District 24	Lake Quinault	Plumbing Systems,Interior Finishes and Decorations,Electrical Systems	25,000
24	Legislative District 7	Nespelem	HVAC,Electrical Systems,Security Systems	40,000
25	Legislative District 7	Orient	HVAC	30,000
26	Legislative District 9	Reardan-Edwall	HVAC,Roofs,Interior Walls and Partitions	35,000
27	Legislative District 12	Manson	HVAC,Roofs,Electrical Systems	35,000
28	Legislative District 24	Chimacum	HVAC,Roofs,Security Systems	30,000
29	Legislative District 9	Davenport	HVAC,Roofs,Electrical Systems	35,000
30	Legislative District 9	Harrington	HVAC,Electrical Systems,Security Systems	40,000
31	Legislative District 24	Cape Flattery	HVAC,Exterior Walls,Plumbing Systems	35,000
32	Legislative District 10	La Conner	HVAC,Main Structural Frame,Roofs	45,000
33	Legislative District 7	Mary Walker	HVAC,Exterior Walls,Roofs	45,000
34	Legislative District 7	Keller	Main Structural Frame,Roofs,Security Systems	25,000
35	Legislative District 14	Glenwood	HVAC,Building Foundations,Exterior Walls	35,000
36	Legislative District 9	Lind	Interior Walls and Partitions,Security Systems	25,000
37	Legislative District 9	Tekoa	Main Structural Frame,Roofs,Interior Walls and Partitions	25,000
38	Legislative District 9	Palouse	Main Structural Frame,Interior Walls and Partitions,Electrical Systems	30,000
39	Legislative District 7	Waterville	HVAC,Interior Walls and Partitions,	30,000
40	Legislative District 13	Soap Lake	HVAC,Roofs,Security Systems	35,000
41	Legislative District 35	Hood Canal	Main Structural Frame,Exterior Walls,Electrical Systems	25,000
42	Legislative District 17	Trout Lake	HVAC,Interior Walls and Partitions,Electrical Systems	30,000
43	Legislative District 2	Rainier	HVAC,Security Systems,Interior Finishes and Decorations	30,000
44	Legislative District 14	Mount Adams	HVAC,Interior Walls and Partitions,Security Systems	30,000
45	Legislative District 24	North Beach	Main Structural Frame,Electrical Systems,Security Systems	20,000
46	Legislative District 7	Orondo	Plumbing Systems,Fire Protection Systems,Security Systems	20,000
47	Legislative District 12	Skykomish	HVAC,Plumbing Systems,Security Systems	30,000
48	Legislative District 19	Pe Ell	Main Structural Frame, Roofs	25,000
49	Legislative District 7	Cusick	HVAC,Exterior Walls,Interior Walls and Partitions	25,000
50	Legislative District 7	Chewelah	Exterior Walls,Interior Walls and Partitions,Plumbing Systems	32,500
51	Legislative District 19	North River	HVAC,Main Structural Frame,Exterior Walls	32,000
52	Legislative District 19	Raymond	HVAC,Electrical Systems, Security Systems	35,000
53	Legislative District 19	McCleary	HVAC,Electrical Systems,Security Systems	35,000
54	Legislative District 24	Crescent	HVAC,Exterior Walls,Roofs	25,000
55	Legislative District 40	Lopez Island	HVAC,Exterior Walls,Security Systems	30,000
56	Legislative District 7	Bridgeport	HVAC,Main Structural Frame,Exterior Walls	25,000
57	Legislative District 39	Darrington	HVAC,Electrical Systems,Security Systems	30,000
58	Legislative District 14	Wellpint	HVAC,Main Structural Frame,Electrical Systems	35,000
59	Legislative District 17	Mill A	Roofs,Interior Walls and Partitions,Security Systems	20,000
60	Legislative District 9	Endicott	HVAC,Interior Walls and Partitions,Plumbing Systems	35,000
61	Legislative District 7	Selkirk	HVAC,Main Structural Frame,Electrical Systems	35,000
62	Legislative District 16	Waitsburg	HVAC,Interior Walls and Partitions,Electrical Systems	30,000
63	Legislative District 14	Lyle	HVAC,Electrical Systems,Security Systems	30,000
64	Legislative District 20	Morton	Interior Walls and Partitions,Security Systems,	22,000
65	Legislative District 14	Centerville	HVAC,Exterior Walls,Electrical Systems	40,000
66	Legislative District 9	Steptoe	HVAC,Main Structural Frame,Roofs	25,000
67	Legislative District 19	Wahkiakum	HVAC,Main Structural Frame,Security Systems	30,000
68	Legislative District 10	Coupeville	HVAC,Exterior Walls,Electrical Systems	35,000
69	Legislative District 24	Queens-Clearwater	HVAC,Main Structural Frame,Interior Walls and Partitions	35,000
70	Legislative District 39	Conway	HVAC,Interior Finishes and Decorations	30,000
71	Legislative District 19	Winlock	HVAC,Main Structural Frame,Security Systems	30,000
72	Legislative District 9	Creston	Main Structural Frame	20,000
73	Legislative District 20	Toutle Lake	HVAC,Electrical Systems,Security Systems	35,000
74	Legislative District 17	Mount Pleasant	HVAC,Electrical Systems,Security Systems	35,000
75	Legislative District 20	Onalaska	HVAC,Main Structural Frame,	25,000
76	Legislative District 19	Ocean Beach	HVAC,Electrical Systems,Security Systems	30,000
77	Legislative District 20	Mossyrock	HVAC	25,000
78	Legislative District 7	Grand Coulee Dam	HVAC,Exterior Walls,Interior Walls and Partitions	30,000
79	Legislative District 35	Mary M Knight	HVAC,Exterior Walls,Interior Walls and Partitions	30,000
80	Legislative District 19	South Bend	HVAC,Main Structural Frame,Security Systems	30,000
81	Legislative District 20	Toledo	HVAC,Electrical Systems,	25,000
82	Legislative District 12	Index	HVAC,Main Structural Frame,Security Systems	25,000
83	Legislative District 14	Finley	HVAC,Main Structural Frame,Roofs	35,000
84	Legislative District 24	Quilcene	HVAC,Main Structural Frame,Plumbing Systems	35,000
85	Legislative District 16	Columbia (Walla Walla)	HVAC,Electrical Systems,Security Systems	30,000
86	Legislative District 19	Ocosta	HVAC,Interior Finishes and Decorations,	25,000
87	Legislative District 24	Satsop	Building Foundations,Exterior Walls,Roofs	32,000
88	Legislative District 19	Boistfort	Main Structural Frame,Exterior Walls,Plumbing Systems	30,000
89	Legislative District 9	Ritzville	Interior Walls and Partitions,Security Systems,	20,000
90	Legislative District 14	Klickitat	HVAC,Main Structural Frame,Electrical Systems	35,000
91	Legislative District 16	Touchet	HVAC,Electrical Systems,Security Systems	35,000
92	Legislative District 7	Curlew	HVAC,Main Structural Frame,Exterior Walls	25,000
93	Legislative District 14	Wishram	HVAC,Main Structural Frame,Plumbing Systems	35,000
94	Legislative District 9	Odessa	HVAC,Roofs,Plumbing Systems	35,000
95	Legislative District 19	Willapa Valley	HVAC,Electrical Systems,Security Systems	32,000
96	Legislative District 7	Northport	Electrical Systems	20,000
97	Legislative District 13	Cle Elum-Roslyn	HVAC,Electrical Systems,Security Systems	30,000
98	Legislative District 9	Sprague	Main Structural Frame,Interior Walls and Partitions,Security Systems	25,000
99	Legislative District 16	Kahlotus	HVAC,Electrical Systems,Security Systems	35,000
100	Legislative District 17	Skamania	HVAC,Electrical Systems,Security Systems	35,000
101	Legislative District 39	Concrete	HVAC,Main Structural Frame,Roofs	30,000
102	Legislative District 19	Adna	HVAC,Interior Walls and Partitions,Electrical Systems	40,000
103	Legislative District 4	Orchard Prairie	HVAC,Main Structural Frame,Exterior Walls	25,000
104	Legislative District 9	Oakesdale	HVAC,Plumbing Systems,Electrical Systems	30,000
105	Legislative District 19	Evaline	Main Structural Frame,Exterior Walls,Interior Walls and Partitions	30,000
106	Legislative District 16	Prescott	HVAC,Main Structural Frame,Interior Walls and Partitions	30,000
107	Legislative District 40	San Juan Island	HVAC,Exterior Walls,Security Systems	30,000
108	Legislative District 35	Pioneer	Security Systems,Plumbing Systems,Interior Walls and Partitions	25,000
109	Legislative District 35	Southside	Electrical Systems,Security Systems,Interior Finishes and Decorations	40,000
110	Legislative District 14	Paterson	HVAC,Interior Walls and Partitions,Electrical Systems	30,000
111	Legislative District 31	Carbonado	HVAC,Interior Walls and Partitions,Electrical Systems	37,500
112	Legislative District 35	Grapeview	HVAC,Main Structural Frame,Interior Walls and Partitions	25,000
113	Legislative District 40	Shaw Island	HVAC,Exterior Walls,Interior Walls and Partitions	30,000
			<b>Total</b>	<b>3,643,000</b>

**Office of Superintendent of Public Instruction**  
**2025-27 Biennium Small District Modernization Grants - STEC Grants**

<b>Tribal Compact</b>	<b>Brief Project Description</b>	<b>2025-27 Request</b>
Chief Kitsap Suquamish	Parking lot, sidewalks, windows and doors	2,000,000
Colville Paschal Sherman	Roof, security gates, parking lot lights	788,000
Yakama	Emergency generator, outdoor science classroom, kitchen modernization	4,216,000
Chief Leschi	Elevator, gym refurbishment, safety enhancements	2,687,000
Chief Leschi	District storage buildings	855,000
Wa He Lut	Fire alarm, windows, kitchen equipment	2,609,000
Lummi	Administrative building addition	5,481,000
Quileute	Parking lot, cultural area, electrical upgrade	2,735,000
Muckelshoot	Outdoor cultural learning space	6,000,000
	<b>Total</b>	<b>27,371,000</b>

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 Capital Project Request

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Version: C1 2025-27 Capital Budget

Report Number: CBS002

Date Run: 9/16/2024 3:31PM

Project Number: 40000159

Project Title: School Seismic Safety Safety Grant Program

**Description**

Starting Fiscal Year: 2026  
 Project Class: Grant  
 Agency Priority: 4

**Project Summary**

In the 2022 legislative session, the Legislature enacted Substitute Senate Bill 5933 which created the School Seismic Safety Program which provides grants to school districts and state tribal education compact schools (STECs) to cover the cost of retrofitting or relocating schools located in high seismic areas or tsunami zones. This request of \$170 million will provide funding for seismic projects which have received planning grant funding and will allow projects to move to design and construction.

**Project Description**

In the 2022 legislative session, the Legislature enacted Substitute Senate Bill 5933 (SSB 5933) which created the School Seismic Safety program which provides grants to school districts and state tribal education compact schools to cover the cost of retrofitting or relocating schools located in high seismic areas or tsunami zones. Since the program's passage, the Legislature provided \$140 million to address the seismic and tsunami risks facing our schools, and this request is for \$170 million to continue funding planning, design, and construction grants to schools to mitigate their risks to protect our students and staff.

SSB 5933 provides planning and construction grants to schools who have the option to relocate their schools located in the tsunami zones, make needed seismic retrofits, and build vertical evacuation towers. Grant funding provided will pay for at least two-thirds of the total project costs which include both direct and indirect costs, including land acquisitions. In addition, all projects must be eligible for School Construction Assistance Program (SCAP) funding.

In 2024, the Office of Superintendent of Public Instruction (OSPI) continued its collaboration with its Citizens Advisory Panel (CAP) and Technical Advisory Committee (TAC) to develop administrative rules to implement the new seismic program created by the Legislature during the 2022 legislative session. New and revised Washington Administrative Codes (WAC) developed will go through the public hearings process to allow seismic projects to become eligible for SCAP funding and outline how schools apply and receive grant funding provided by the new program.

In consultation with OSPI's School Seismic Safety Committee (SSSC), the committee has recommended that initial grant funding should address the needs of schools which face both a seismic and tsunami risk. Many of these schools are located along the Pacific coast and Grays Harbor area. This funding request will allow OSPI to provide grants to school districts and STECs located in these areas, planning grants to identify the school's seismic and tsunami risks, and create a conceptual design of the needed remediation to address risks. Once a school district's or a STEC identifies a project and receives grant funding, OSPI will require the district or STEC to present its proposed remediation to the SSSC and the committee will make its recommendation by majority vote to accept the proposal and make recommendation for the project to proceed to request construction grant funding.

Projects identified will be eligible to receive a planning grant and funded in two phases. Phase one grants will pay the costs of a geotechnical evaluation, including project management costs of the proposed site for a school relocation, the school which will receive retrofit funding or site where a vertical evacuation tower will be constructed. Phase two grants will pay for the cost of the conceptual design, cost estimating, and project management for the proposed remediation. Geotechnical information collected from the phase one grant will provide needed information to ensure the proposed remediation addresses the seismic and tsunami risks facing the students, staff, and community. When a school project remediation plan is complete, the project team will present its plan to the SSSC which will make its recommendation to OSPI to move forward to request full design and construction funding.

Projects that receive funding recommendation from the SSSC and approved by OSPI to move forward to construction, will be

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Project Title: School Seismic Safety Safety Grant Program

**Description**

prioritized by the committee for funding. Construction grants will pay for the costs associated with land acquisitions, design, and related direct and indirect costs. The amount of the grant will be determined considering the amount of state SCAP funding and local funding provided for the proposed project. The amount of grant funds will be at least two-thirds of the total project costs and will not have a maximum as outlined in SSB 5933. Requests for grant funding above the minimum of two-thirds of the total project costs will be presented to the CAP and they will make a funding recommendation to OSPI for each project.

This \$170 million request will provide grant funding to projects identified on the attached priority list of projects. The projects identified have both a high seismic and tsunami risk. OSPI has consulted and received prioritization recommendations from the SSSC for the projects listed. In addition, the list includes funding to address the seismic risk of unreinforced masonry buildings used for instruction.

School Seismic Safety Program Funding Reconciliation

\$100,000,000	2022 Supplemental Budget Funding
<u>\$ 40,000,000</u>	2023-25 Biennial Budget Funding
\$140,000,000	Total Program Funding Available
\$ 14,632,000	2023-25 Biennial Estimated Expenditures to Date (August 2024)
<u>\$ 45,622,000</u>	2023-25 Biennial Projected Expenditures (September 2024 - June 30, 2025)
\$ 60,254,000	2023-25 Biennial Expenditures
\$140,000,000	Total Funding
<u>\$ 60,254,000</u>	2023-25 Biennial Expenditures
\$ 79,746,000	Estimated Carryover to 2025-27
\$240,043,000	2025-27 Estimated Project Costs
<u>\$ 9,703,000</u>	2025-27 Project Contingency
\$249,746,000	2025-27 Estimated Project Costs with Contingency
<u>-\$ 79,746,000</u>	Less Estimated Funding Carryover to 2025-27
\$170,000,000	Estimated Funding Need in 2025-27

**Describe how this project supports the agency's strategic master plan or would improve agency performance. Reference feasibility studies, master plans, space programming, and other analyses as appropriate.**

This project supports Superintendent Reykdal's K-12 Education Vision of his goal for Washington's public education system to prepare every student who walks through our school doors for post-secondary aspirations, careers, and life.

**Does this project include IT-related costs, including hardware, software, cloud-based services, contracts, or IT staff?**

This proposal does not include costs for information technology related costs.

**If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail.**

This proposed project will not impact the Puget Sound Action Agenda.

**How does this project contribute to meeting the greenhouse gas emissions limits established in RCW 70A.45.050, Clean Buildings performance standards in RCW 19.27A.210, or other statewide goals to reduce carbon pollution and/or improve energy efficiency? Please elaborate.**

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Project Title: School Seismic Safety Safety Grant Program

**Description**

The relocation and replacement projects funding by this grant program will meet OSPI's Washington Sustainable Schools Protocol. In addition, many of the schools identified are at the end of their useful life or are close to the age eligibility requirements for replacement through SCAP. The schools replaced or retrofitted will meet current building codes which will decrease energy use and carbon pollution.

**How is your proposal impacting equity in the state? Which communities are impacted by this proposal? Include both demographic and geographic communities. How are disparities in communities impacted?**

Two of the proposed school relocation projects serve predominantly Native American students. Other projects include schools which serve students of color, and students from lower income households. The projects proposed are in areas identified by the Department of Employment Security as designated distressed areas. Funding the projects identified will allow these communities to replace current out of date schools with new schools which mitigate seismic and tsunami risks, and meet current educational standards.

**Is this project eligible for Direct Pay? If the answer is yes, you must include this project to the list of direct pay projects and information for submittal (see Chapter 1.7 of the capital budget instructions for additional instructions).**

The proposed projects in this request do not meet the eligibility for direct pay.

**Location**

City: Olympia

County: Statewide

Legislative District: 098

**Project Type**

Grants

Grant Recipient Organization: Local School Districts

RCW that establishes grant: 28A.525

**Application process used**

OSPI will use the grant application process recommended by the SSSC as required by SSB 5933.

**Growth Management impacts**

School districts are responsible for determining whether and how they need to participate in the planning process with the city or county planning authority.

**Funding**

Acct Code	Account Title	Estimated Total	Expenditures		2025-27 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	922,000,000				170,000,000
	<b>Total</b>	<b>922,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>170,000,000</b>

Acct Code	Account Title	Future Fiscal Periods			
		2027-29	2029-31	2031-33	2033-35
057-1	State Bldg Constr-State	315,000,000	187,000,000	125,000,000	125,000,000
	<b>Total</b>	<b>315,000,000</b>	<b>187,000,000</b>	<b>125,000,000</b>	<b>125,000,000</b>

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Capital Project Request**

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**Report Number:** CBS002

**Date Run:** 9/16/2024 3:31PM

**Project Number:** 40000159

**Project Title:** School Seismic Safety Safety Grant Program

**Operating Impacts**

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**No Operating Impact**

**Narrative**

Capital Only - No operating budget impacts.



## Capital Project Request

2025-27 Biennium

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<u>Parameter</u>	<u>Entered As</u>	<u>Interpreted As</u>
Biennium	2025-27	2025-27
Agency	350	350
Version	C1-A	C1-A
Project Classification	*	All Project Classifications
Capital Project Number	40000159	40000159
Sort Order	Project Priority	Priority
Include Page Numbers	Y	Yes
For Word or Excel	N	N
User Group	Agency Budget	Agency Budget
User Id	*	All User Ids

Appendix A

Office of Superintendent of Public Instruction

2025-27 School Seismic Safety Grant Program - Prioritized List of Projects

Dollars in Millions		Estimated Project Phase Costs (August 2024)						School Seismic Safety Program Biennial Project Cost Estimates					
School District	Project	Phase 1 Geo-Technical	Phase 2 Conceptual Design	Phase 3 Design	Phase 4 Construction Seismic Grant	Estimated SCAP Funding	Local Funding Estimate	2023-25*	2025-27	2027-29	2029-31	2031-33	2033-35
Taholah	K-12 School Relocation	\$ -	\$ -	\$ 2.83	\$ 58.62	\$ 26.69	\$ -	\$ 2.83	\$ 31.93	\$ -	\$ -	\$ -	\$ -
Cape Flattery	Neah Bay K-12 Campus Relocation	\$ -	\$ -	\$ 7.18	\$ 77.95	\$ 31.34	\$ -	\$ 7.18	\$ 46.61	\$ -	\$ -	\$ -	\$ -
North Beach	Ocean Shores - Vertical Evacuation Tower	\$ -	\$ -	\$ -	\$ 9.50	\$ -	\$ -	\$ -	\$ 9.50	\$ -	\$ -	\$ -	\$ -
North Beach	Pacific Beach Elementary Relocation	\$ -	\$ 0.87	\$ 2.04	\$ 19.21	\$ 2.66	\$ 7.24	\$ 0.87	\$ 2.04	\$ 19.21	\$ -	\$ -	\$ -
North Beach	North Beach Junior/Senior High	\$ -	\$ 1.98	\$ 4.61	\$ 43.45	\$ 6.02	\$ 16.37	\$ 1.98	\$ 4.61	\$ 43.45	\$ -	\$ -	\$ -
Hoquiam	Hoquiam High School - Seismic Modernization	\$ -	\$ 3.60	\$ 8.40	\$ 79.20	\$ 27.12	\$ 13.68	\$ 3.60	\$ 8.40	\$ 79.20	\$ -	\$ -	\$ -
Hoquiam	Hoquiam Middle School - Seismic Modernization	\$ -	\$ 1.62	\$ 3.78	\$ 34.51	\$ 19.50	\$ -	\$ 1.62	\$ 38.29	\$ -	\$ -	\$ -	\$ -
Hoquiam	K-6 School Relocation/Consolidation	\$ -	\$ 2.79	\$ 6.51	\$ 61.38	\$ 23.30	\$ 8.33	\$ -	\$ -	\$ 9.30	\$ 61.38	\$ -	\$ -
Ocean Beach	Ilwaco Middle & High School - Seismic Modernization	\$ -	\$ 2.79	\$ 6.51	\$ 61.42	\$ 12.77	\$ 18.88	\$ 2.79	\$ 6.51	\$ 61.42	\$ -	\$ -	\$ -
Ocean Beach	K-6 Elementary Schools - Relocation	\$ -	\$ 1.54	\$ 3.59	\$ 33.87	\$ 7.04	\$ 10.41	\$ -	\$ 1.54	\$ 3.59	\$ 33.87	\$ -	\$ -
Aberdeen	AJ West Elementary School	\$ -	\$ 1.26	\$ 2.94	\$ 27.22	\$ 14.81	\$ -	\$ -	\$ -	\$ 4.20	\$ 27.22	\$ -	\$ -
Aberdeen	Stevens Elementary School	\$ -	\$ 1.58	\$ 3.70	\$ 34.18	\$ 18.59	\$ -	\$ 1.58	\$ 3.70	\$ 34.18	\$ -	\$ -	\$ -
Aberdeen	Central Park Elementary	\$ -	\$ 0.84	\$ 1.96	\$ 18.11	\$ 9.85	\$ -	\$ -	\$ -	\$ 2.80	\$ 18.11	\$ -	\$ -
Aberdeen	McDermont Elementary School	\$ -	\$ 1.57	\$ 3.66	\$ 33.90	\$ 18.44	\$ -	\$ -	\$ 5.23	\$ 33.90	\$ -	\$ -	\$ -
Aberdeen	Robert Gray Elementary	\$ -	\$ 1.23	\$ 2.88	\$ 26.64	\$ 14.49	\$ -	\$ -	\$ -	\$ 4.11	\$ 26.64	\$ -	\$ -
Aberdeen	Junior High School Project	\$ -	\$ 1.99	\$ 4.64	\$ 42.89	\$ 23.33	\$ -	\$ 1.99	\$ 47.53	\$ -	\$ -	\$ -	\$ -
Aberdeen	Harbor High School Project	\$ -	\$ 0.64	\$ 1.48	\$ 12.69	\$ 7.45	\$ 1.01	\$ 0.64	\$ 14.17	\$ -	\$ -	\$ -	\$ -
Unreinforced Masonry (URM) Pilot Project		\$ 1.29	\$ 19.27	\$ -	\$ -	\$ -	\$ -	\$ 20.55	\$ 20.00	\$ 20.00	\$ 20.00		
Future Biennia Project Funding												\$ 125.00	\$ 125.00
<b>Total</b>		\$ 1.29	\$ 43.57	\$ 66.70	\$ 674.72	\$ 263.38	\$ 75.90	\$ 45.63	\$ 240.05	\$ 315.36	\$ 187.21	\$ 125.00	\$ 125.00

Notes:

\* 2023-25 Cost Estimates (September 2024 - June 2025)

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 Capital Project Request

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Version: C1 2025-27 Capital Budget

Report Number: CBS002

Date Run: 9/12/2024 4:41PM

Project Number: 40000146

Project Title: 2025-27 School District Health and Safety

**Description**

Starting Fiscal Year: 2026  
 Project Class: Grant  
 Agency Priority: 5

**Project Summary**

The Office of Superintendent of Public Instruction (OSPI) requests \$31 million to continue the school health and safety programs funded by the Legislature in previous biennial capital budgets. The health and safety programs continue to support the needs of school districts statewide who do not have the financial resources to address long-standing and urgent concerns to provide students with safe, healthy, and comfortable learning environments. This continuing grant program will provide three grant opportunities to address the following facility needs: health and safety; equal access; and emergency repairs.

**Project Description**

School districts rely on capital levies and debt-service levies (also referred to as bond measures) which require voter approval to pay for minor repairs and major renovations of school facilities. Many factors influence a district's ability to pass levies or bond measures, including the assessed property values in a district. School districts with lower assessed property values will require a higher tax rate to raise the same amount of tax dollars as a school district with higher assessed property values. Capital levies require 51% approval from their voters, while bond measures require a higher threshold at 60% plus one vote. Through August 2024, twenty-one school districts have offered 21 bond issuances to their voters, and only 7 (33%) of the bond issuances have passed and the remaining 14 (67%) issuances failed.

This request would continue the funding of grants to support school districts to make needed health and safety repairs which impact student learning.

**Health and Safety and Equal Access Grants: \$20 Million**

The Legislature funded the Urgent Repair Grant Program in the 2023-25 Biennial and 2024 Supplemental Capital Budgets with an appropriation of \$12.7 million to assist school districts in paying for non-recurring costs associated with school facility repairs and renovations necessary for health, safety, and equal access. The program included the following restrictions: 1) limiting recipient district applications to \$500,000 every other biennium; 2) prioritizing applications based on limited school district financial resources for the project; and 3) requiring any district receiving funding to demonstrate a consistent commitment to address school facility needs. In addition, the Legislature provided \$4.6 million to Equal Access Grants to improve compliance with the Americans with Disabilities Act(ADA) and Individuals with Disabilities Education Act (IDEA).

In the 2023-25biennium, OSPI received application requests totaling \$48.7 million from 107school districts for Urgent Repair Grant funding. OSPI was able to fund 40 school districts applicants with funds from the 2023-25 enacted and 2024 supplemental capital budget. Project funded includes repairs such as upgraded fire alarm systems, replacement of failed heating and cooling systems, and removal. The proposed grant program will continue to provide funding to school districts to address deferred maintenance projects focusing on health and safety issues which impact learning. Grants will be awarded at the beginning of the biennium, and school districts will be expected to complete the projects before the end of biennium in which the funds are awarded.

Besides bond or levy failures, the following grant criteria were also used to determine priority for funding:

- Overall age and condition of facility systems and subsystem.
- Assessed property valuation per student as compared to state averages.
- Assurance by all school districts receiving funding to demonstrate a commitment to maintain any major improvements funded.
- Financial capacity and resources; and
- Other criteria developed by a project review committee comprised of school district facility managers and other stakeholders.

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2025-27 Biennium

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Version: C1 2025-27 Capital Budget

Report Number: CBS002

Date Run: 9/12/2024 4:41PM

Project Number: 40000146

Project Title: 2025-27 School District Health and Safety

## Description

OSPI requests \$15 million in funding for the Urgent Repair Grant Program to continue with helping school districts with facility repairs and renovations needed for health and safety of the students and staff.

The Legislature provided \$5 million in funding in the 2023-25 Biennial and 2024 Supplemental Capital Budgets, for Equal Access Grants for school districts to improve compliance with the ADA and IDEA. School districts were limited to one grant, not to exceed \$100,000 in a three-year period, and were required to demonstrate a consistent commitment to addressing school facility needs. In the 2023-25biennium, OSPI received application requests totaling \$7.1 million from 63school districts. OSPI was able to fund only 53 of these applicants, with projects ranging from making agricultural facilities wheelchair accessible to purchase of accessible playground equipment.

OSPI requests \$5 million in funding for Equal Access Grants to continue with aiding school districts with facility repairs and renovations needed for equal access of students and staff.

This request merges the Urgent Repair Grant and Equal Access Grant Programs into one grant program to gain administrative efficiencies. Our experience working with district grant applicants shows that some projects qualify for both grant programs. The combined grant program would merge the criteria of the two programs and adjust the prioritization process to provide favorable funding to the school districts trying to access both the grant programs.

### **Emergency Repair Pool: \$11.0 Million**

The Legislature first appropriated K-12 Emergency Repair Pool funding beginning in the 2011-13 Biennial Capital Budget to address unexpected and imminent health and safety hazards at K-12 public schools, including skill centers, which have an impact on the day-to-day operations of the school facility.

Emergency Repair Pool Grants are for school districts that do not have the financial resources to fix and repair building systems which impact health, safety, and student learning.

The Legislature provided \$11 million in funding in the 2023-25 biennial and 2024supplemental capital budgets for the emergency repair pool and as of August 2024, OSPI has provided a total of \$7.2 million in funding to 27 district projects that required immediate remedies. Examples of projects funded are many HVAC and roof replacements to water line repairs and replacements.

OSPI seeks\$11.0 million in funding to continue this successful program and will continue using the Legislature's established criteria below when granting funding:

- An emergency declaration must be signed by the school district board of directors.
- The emergency declaration must include a description of the imminent health and safety hazard, the possible cause, the proposed scope of emergency repair work and related cost estimate, and identification of local funding to be applied to the project; and,
- Grants of emergency repair moneys must be conditioned upon the written commitment and plan of the school district board of directors to repay the grant with any insurance payments or other judgments that may be awarded.

**Total Funding Request for School District Health and Safety: \$31.0 Million.**

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Version: C1 2025-27 Capital Budget

Report Number: CBS002

Date Run: 9/12/2024 4:41PM

Project Number: 40000146

Project Title: 2025-27 School District Health and Safety

## Description

**What will the request produce or construct (i.e., building predesign or design, construction of additional space, etc.)? When will the project start and be completed?**

School districts rely on capital levies and bonds, which require voter approval, to pay for major and minor repairs at school facilities. Many school districts have been unsuccessful in passing capital levies or bonds and do not have the financial resources to address safety, health, and equal access issues that have a direct impact student learning.

This request continues grant programs that provide school districts with the resources to address health, safety, and equal access concerns so students have a safe and healthy environment for learning.

**How would the request address the problem or opportunity identified by your proposed project? What would be the result of not taking action?**

Local school districts will receive funding to make needed major and minor repairs to schools to provide a safe and healthy learning environment for students.

These major and minor repairs will help districts preserve their school facilities and extend their useful life which may delay the need for a major school replacement through the SCAP.

**What alternatives were explored? Why was the recommended alternative chosen?**

Bond elections and issuing levies require a lot of time in planning and would not serve the school districts well in case of imminent health and safety and equal access issues. Hence this grant program is the only feasible option available.

**Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc.**

This grant program will allow districts who do not have the financial resources to make major and minor repairs to schools to address needed safety and health repairs which impact student learning.

**Does this project or program leverage non-state funding? If yes, how much by source? If the other funding source requires cost share, also include the minimum state(or other) share of project cost allowable and the supporting citation or documentation.**

Local school district funds will not be required to apply for the competitive grant programs or request funding from the emergency repair pool.

**Describe how this project supports the agency's strategic master plan or would improve agency performance. Reference feasibility studies, masterplans, space programming, and other analyses as appropriate.**

This project supports Superintendent Reykdal's K-12 education vision of his goal for Washington's public education system to prepare every student who walks through our school doors for post-secondary aspirations, careers, and life.

**Does this decision package include funding for any Information Technology related costs including hardware, software (to include cloud-based services), contracts or staff? If the answer is yes, you will be prompted to attach a complete IT addendum. (See Chapter 10 of the operating budget instructions for additional requirements.)**

N.A.

**350 - Superintendent of Public Instruction  
Capital Project Request**

2025-27 Biennium

\*

Version: C1 2025-27 Capital Budget

Report Number: CBS002

Date Run: 9/12/2024 4:41PM

Project Number: 40000146

Project Title: 2025-27 School District Health and Safety

**Description**

If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail. See Chapter 14 (Puget Sound Recovery and Governor’s Salmon Strategy) in the 2025-27 Operating Budget Instructions.

This project does not impact the Puget Sound Action Agenda.

How does this project contribute to meeting the greenhouse gas emissions limits established in RCW70A.45.050, clean buildings performance standards in RCW 19.27A.210, or other statewide goals to reduce carbon pollution and/or improve energy efficiency? Please elaborate. For buildings subject to the clean buildings performance standards, describe your compliance pathway for the building, and include information about energy audits, metering, and energy benchmarking

The projects will meet Office of Superintendent of Public Instruction’s Washington Sustainable Schools Protocol. In addition, any old and inefficient HVAC systems will be replaced with new energy efficient systems to reduce overall energy usage.

Is this project eligible for Direct Pay? If the answer is yes, you must include this project to the list of direct pay projects and information for submittal (see Chapter 1.7 of the capital budget instructions for additional instructions).

This data collection effort is not eligible for direct pay opportunities.

**Location**

City: Olympia

County: Statewide

Legislative District: 098

**Project Type**

Grants

Grant Recipient Organization: Local School Districts

RCW that establishes grant: 28A.525

**Application process used**

OSPI will continue the competitive grant processes for the Urgent Repair and Equal Access Grant Funding. The Emergency Repair Pool grant program will mirror the requirements established by the Legislature in the 2019-21 biennial capital budget.

**Growth Management impacts**

School districts are responsible for determining whether and how they need to participate in the planning process with the city or county planning authority.

**Funding**

Acct Code	Account Title	Estimated Total	Expenditures		2025-27 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	155,000,000				31,000,000
	<b>Total</b>	<b>155,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>31,000,000</b>
<b>Future Fiscal Periods</b>						
		<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	<u>2033-35</u>	

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Capital Project Request

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Version: C1 2025-27 Capital Budget

Report Number: CBS002

Date Run: 9/12/2024 4:41PM

Project Number: 40000146

Project Title: 2025-27 School District Health and Safety

**Funding**

		Future Fiscal Periods			
		2027-29	2029-31	2031-33	2033-35
057-1	State Bldg Constr-State	31,000,000	31,000,000	31,000,000	31,000,000
	<b>Total</b>	<b>31,000,000</b>	<b>31,000,000</b>	<b>31,000,000</b>	<b>31,000,000</b>

**Operating Impacts**

Total one time start up and ongoing operating costs

**Narrative**

No Operating Budget Impact.

**Capital Project Request**

**2025-27 Biennium**

\*

<b><u>Parameter</u></b>	<b><u>Entered As</u></b>	<b><u>Interpreted As</u></b>
Biennium	2025-27	2025-27
Agency	350	350
Version	C1-A	C1-A
Project Classification	*	All Project Classifications
Capital Project Number	40000146	40000146
Sort Order	Project Priority	Priority
Include Page Numbers	Y	Yes
For Word or Excel	N	N
User Group	Agency Budget	Agency Budget
User Id	*	All User Ids



# 350 - Superintendent of Public Instruction Capital Project Request

2025-27 Biennium

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Version: C1 2025-27 Capital Budget

Report Number: CBS002

Date Run: 9/12/2024 4:51PM

Project Number: 40000147

Project Title: 2025-27 Healthy Kids-Healthy Schools

## Description

Starting Fiscal Year: 2026

Project Class: Grant

Agency Priority: 6

### Project Summary

The Office of Superintendent of Public Instruction (OSPI) requests \$15 million funding to continue the Healthy Kids-Healthy Schools grant. This grant creates opportunities to help Washington's children maintain a healthy weight, enjoy active lives, and encourage good eating habits by creating healthy learning environments. This grant is designed to support the Healthiest Next Generation Initiative launched by Governor Inslee in September 2014.

### Project Description

The Healthy Kids-Healthy Schools Grant Program creates opportunities to help Washington's children maintain a healthy weight, enjoy active lives, and encourage good eating habits by creating healthy learning environments. Beginning in the 2015-17 Biennial Capital Budget, funds for the Healthy Kids-Healthy Schools grant were appropriated to purchase water bottle filling stations as well as other renovations to improve the health of our K-12 students. In the following biennia, grant funds could be used to purchase kitchen equipment or renovate kitchens, build garden-related structures and greenhouses to provide students access to fresh produce, replace lead contaminated drinking water fixtures purchase and install playground equipment, build covered play areas, and purchase physical education equipment. Districts could apply for a maximum grant of \$200,000 to be used for various project requests at one or more schools. Grant applications were scored based on the direct benefit to students, then prioritized based on the percentage of students eligible and enrolled in the free and reduced-price meals program.

The Legislature has continued its support of this grant program by providing funding in the previous biennia. This proposal for the 2025-27 biennial Capital Budget continues funding projects which support the Healthiest Next Generation Initiative and Superintendent Reykdal's value of supporting the whole child.

### Children's Nutrition and Physical Health Grants: \$12 Million

The Superintendent encourages students to maintain a healthy lifestyle that includes access to healthy meals and physical activity. This request continues the nutrition and physical health grants funded by the Legislature starting in the 2015-17 biennial Capital Budget. Grant funds can be used for purchasing fitness or playground equipment, building covered play areas, creating areas to promote physical health opportunities, and purchasing kitchen equipment or upgrades, such as ovens, dishwashers, or other equipment to encourage cooking school meals from scratch. Grant funds can also be used to purchase water bottle filling stations to help eliminate plastic waste and encourage students to drink water over sugary beverages.

The need for continued grant funding is demonstrated by the nutrition and physical grant applications received in the 2023-25 biennium. OSPI received applications from 182 school districts totaling \$21.5 million in project requests. Limited funding enabled OSPI to award grants to only 95 school districts. Due to the continued strong demand for this grant funding, OSPI requests \$12.0 million for children's nutrition and physical health grants.

### Remediation of Lead: \$3 Million

During the 2021 legislative session, ESSHB 1139 was enacted requiring schools built before 2016 to have their drinking water outlets tested for lead by the Department of Health (DOH). As DOH ramps up testing and the results are made public, school districts will request funds for remediation of lead in drinking water. These remediation measures include fixture replacements in schools that test above 5 parts per billion, replacing pipes that carry the drinking water, automated flushing of water fountains and sinks, and installation of certified water filters or bottle filling stations.

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Report Number: CBS002

Date Run: 9/12/2024 4:51PM

Project Number: 40000147

Project Title: 2025-27 Healthy Kids-Healthy Schools

## Description

The need for continued funding for remediation of lead is demonstrated by the fact that the grant in the 2019-21 biennium had to be closed after awarding funding to just nine districts. The funds awarded in the 2023-25 biennium will be obligated as DOH continues testing and publishing the results. OSPI requests \$3.0 million to continue assisting school districts with measures for remediation of lead in drinking water.

**Total Request for Healthy Kids-Healthy Schools: \$15 million**

**Identify the problem or opportunity addressed. Why is the request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the need for the request. For preservation projects, it is helpful to include information about the current condition of the facility or system.**

The grant awards made to school districts will help build safer and healthier schools and learning environments in the state of Washington. The improvements made by this program address multiple student health concerns by targeting specific facility improvements. Students have better access to fresh water; increased opportunities for fresh foods in the school meal programs; safe, accessible, and covered playground structures and better lighting leading to a better learning experience.

The grant program awards will be made to numerous school districts and the projects will have varied start and end dates.

**What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.) When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request. Please provide detailed cost backup.**

This request will help build healthy schools and learning environments in the state of Washington. The grants awarded under this program will enable students to have better access to fresh water, increased opportunities for fresh foods in the school meal programs, safe accessible and covered playground structures and safer drinking water for a better learning experience.

**How would the request address the problem or opportunity identified by your proposed project? What would be the result of not taking action?**

The Superintendent supports this grant program due to the strong demand from school districts and in support of the Governor's Healthiest Next Generation Initiative. The grants awarded will help schools provide access to fresh drinking water and offer fresh fruits and vegetables grown on site. Updating kitchen equipment makes it cost effective to provide nutritious meals. The grant also supports promoting an active lifestyle with improved equipment and covered play areas. The funding enables schools to address and remedy health concerns such as lead in drinking water fixtures. Not funding the program would result in a significant setback to schools in providing a safe learning environment where healthy lifestyle choices can be made and inculcated.

**What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered.**

This option is the best alternative since it provides state funds aimed toward making our schools healthier and improving learning environments without requiring school districts to rely on voter-approved capital levies or bonds. Local levy and bond funding is not a dependable or reliable funding source for these important programs to ensure our students have the healthiest, safest learning environments possible.

**Which clientele would be impacted by the budget request? Where and how many units would be added, people or**

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Version: C1 2025-27 Capital Budget

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Date Run: 9/12/2024 4:51PM

Project Number: 40000147

Project Title: 2025-27 Healthy Kids-Healthy Schools

**Description**

communities served, etc.

All the public schools, including charter schools and state-tribal education compact schools will be better equipped to carry out the Healthiest Next Generation Initiative. They will be able to reduce environmental pollutants and safety concerns in their buildings and on their playgrounds, while addressing facility preservation and improvement. New kitchens and kitchen equipment allow schools to prepare meals from scratch instead of from packaged food. This creates cost savings for school districts and allows districts to provide healthy choices for students.

**Does this project or program leverage non-state funding? If yes, how much by source? If the other funding source requires cost share, also include the minimum state (or other) share of project cost allowable and the supporting citation or documentation.**

Non-state funds will not be used to complete the project.

**Describe how this project supports the agency's strategic master plan or would improve agency performance. Reference feasibility studies, master plans, space programming, and other analyses as appropriate.**

This project supports Superintendent Reykdal's K-12 Education Vision of his goal for Washington's public education system to prepare every student who walks through our school doors for post-secondary aspirations, careers, and life.

**Does this decision package include funding or any Information Technology related costs including hardware, software (to include cloud-based services), contracts or staff? If the answer is yes, you will be prompted to attach a complete IT addendum. (See Chapter 10 of the operating budget instructions for additional requirements.)**

No.

**If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail. See Chapter 14 (Puget Sound Recovery and Governor's Salmon Strategy) in the 2025-27 Operating Budget Instructions.**

This project does not impact the Puget Sound Action Agenda.

**How is your proposal impacting equity in the state? Which communities are impacted by this proposal? Include both demographic and geographic communities. How are disparities in communities impacted?**

The applications for the 2023-25 biennium mostly included schools that were not equipped to provide a safe and healthy environment for their students using capital levies or bond dollars. Providing grant awards to such schools will help bring them on par with the other schools in the state and provide an equitable learning environment to all the students in the state of Washington.

**How does this project contribute to meeting the greenhouse gas emissions limits established in RCW 70A.45.050, clean buildings performance standards in RCW19.27A.210, or other statewide goals to reduce carbon pollution and/or improve energy efficiency? Please elaborate. For buildings subject to the clean buildings performance standards, describe your compliance pathway for the building, and include information about energy audits, metering, and energy benchmarking**

NA

**Is this project eligible for Direct Pay? If the answer is yes, you must include this project to the list of direct pay projects and information for submittal (see Chapter 1.7 of the capital budget instructions for additional instructions).**

NA

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Capital Project Request**

2025-27 Biennium

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Version: C1 2025-27 Capital Budget

Report Number: CBS002

Date Run: 9/12/2024 4:51PM

Project Number: 40000147

Project Title: 2025-27 Healthy Kids-Healthy Schools

**Description**

**Location**

City: Olympia

County: Statewide

Legislative District: 098

**Project Type**

Grants

**Grant Recipient Organization:** Local School Districts

**RCW that establishes grant:** 28A.525

**Application process used**

OSPI will continue to offer a competitive grant funding process to ensure all school districts have an opportunity to apply for grant funds.

**Growth Management impacts**

N.A.

**Funding**

Acct Code	Account Title	Estimated Total	Expenditures		2025-27 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
113-1	Common School Constr-State	75,000,000				15,000,000
	<b>Total</b>	<b>75,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,000,000</b>

Acct Code	Account Title	Future Fiscal Periods			
		2027-29	2029-31	2031-33	2033-35
113-1	Common School Constr-State	15,000,000	15,000,000	15,000,000	15,000,000
	<b>Total</b>	<b>15,000,000</b>	<b>15,000,000</b>	<b>15,000,000</b>	<b>15,000,000</b>

**Operating Impacts**

**Total one time start up and ongoing operating costs**

**Narrative**

No Operating Budget Impact.

## Capital Project Request

2025-27 Biennium

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<u>Parameter</u>	<u>Entered As</u>	<u>Interpreted As</u>
Biennium	2025-27	2025-27
Agency	350	350
Version	C1-A	C1-A
Project Classification	*	All Project Classifications
Capital Project Number	40000147	40000147
Sort Order	Project Priority	Priority
Include Page Numbers	Y	Yes
For Word or Excel	N	N
User Group	Agency Budget	Agency Budget
User Id	*	All User Ids

# 350 - Superintendent of Public Instruction Capital Project Request

2025-27 Biennium

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Version: C1 2025-27 Capital Budget

Report Number: CBS002

Date Run: 9/12/2024 4:53PM

Project Number: 40000148

Project Title: 2025-27 Career Preparation and Launch Grants

## Description

Starting Fiscal Year: 2026

Project Class: Grant

Agency Priority: 7

### Project Summary

The Office of Superintendent of Public Instruction (OSPI) requests \$6.0 million to support career preparation and launch grants. This request would offer competitive equipment grant funding to assist school districts in creating STEM based learning spaces and purchasing equipment for career and technical education (CTE) programs.

### Project Description

The Superintendent requests \$6.0 million in continued funding for the competitive career preparation and launch grants initiated in the 2017-19 Biennial Capital Budget. The Legislature appropriated \$4.0 million in the 2023-25 Biennial Capital Budget for competitive grants. OSPI received over \$9.3 million in project requests from school districts statewide demonstrating a significant need for this grant program. In response to this need, OSPI requests that funding for this program be increased to \$6.0 million.

As directed by the Legislature in the 2019-21 Capital Budget, OSPI consulted with school districts and the Workforce Training and Education Coordinating Board to develop the grant criteria for the program. The proposed competitive grant program would continue to use these criteria to administer the program.

**Identify the problem or opportunity addressed. Why is the request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the need for the request. For preservation projects, it is helpful to include information about the current condition of the facility or system.**

Washington employers are looking for highly skilled labor to fill their positions. The career preparation and launch grants program helps to address this opportunity by developing a highly skilled labor force to meet the said needs of the employers. This grant program also helps students to carve their way into rewarding post-secondary pathways.

**What will the request produce or construct (i.e., predesign or design of a building, construction of additional space ,etc. When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request. Please provide detailed cost backup.**

This competitive grant program will provide funds to school districts to support the preparation of students for post-secondary career pathways. This will help build a strongly skilled labor market which will eventually lead to employers being able to tap into the niches skills of the future citizens.

The grant program awards will be made to numerous school districts, and the projects will have varied start and end dates.

**How would the request address the problem or opportunity identified by your proposed project? What would be the result of not taking action?**

Washington employers are struggling to find skilled workers to meet today's employment demands. Many skilled jobs remain unfilled due to an unskilled labor market. The career preparation and launch grant funds support the preparation of students to meet the needs of employers and prepare students to pursue post-secondary pathways.

Programs directed to support preparation of students to pursue a rigorous higher education or immediate employment have always been supported and funded by the Legislature since the 2017-19 biennial Capital Budget. Not acting on this request

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Version: C1 2025-27 Capital Budget

Report Number: CBS002

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Project Number: 40000148

Project Title: 2025-27 Career Preparation and Launch Grants

## Description

would result in lost momentum on building on the successful outcomes achieved from the previous grant programs. It would result in a lost opportunity for the K-12 students to get a head start at post-secondary employability.

**What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered.**

The gist of the career preparation and launch grants has been embodied in the CTE Equipment Grant Program and STEM Classrooms and Labs grant program funded in previous biennia. As directed by the Legislature in the 2019-21 Capital Budget, OSPI consulted with school districts and the Workforce Training and Education Coordinating Board to develop the grant criteria for the program. Based on the same, it was deemed more effective to have one comprehensive, competitive grant program to support career preparation and launch program.

**Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc.**

K-12 students statewide will have access to appropriate learning environments for technical and career learning. These students will have the opportunity to be better prepared for post-secondary pathways. Students entering their careers will be better qualified to start in higher-paying skilled positions. Local businesses will benefit from having a highly qualified workforce.

**Does this project or program leverage Non-state funding? If yes, how much by source? If the other funding source requires cost share, also include the minimum state (or other) share of project cost allowable and the supporting citation or documentation.**

Non-state funds will not be used to complete the project.

**Describe how this project supports the agency's strategic master plan or would improve agency performance. Reference feasibility studies, master plans, space programming, and other analyses as appropriate.**

This project supports Superintendent Reykdal's K-12 Education Vision of his goal for Washington's public education system to prepare every student who walks through our school doors for post-secondary aspirations, careers, and life.

**Does this decision package include funding for any Information Technology related costs including hardware, software (to include cloud-based services), contracts or staff? If the answer is yes, you will be prompted to attach a complete IT addendum. (See Chapter 10 of the operating budget instructions for additional requirements.)**

No

**If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail. See Chapter 14 (Puget Sound Recovery and Governor's Salmon Strategy) in the 2025-27 Operating Budget Instructions.**

This project does not impact the Puget Sound Action Agenda.

**How is your proposal impacting equity in the state? Which communities are impacted by this proposal? Include both demographic and geographic communities. How are disparities in communities impacted?**

STEM and career preparation go hand in hand. The career preparation and launch grants help the school districts provide equipment and facilities which prepare their students for real life work environments. These types of equipment and facilities

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 Capital Project Request

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Version: C1 2025-27 Capital Budget

Report Number: CBS002

Date Run: 9/12/2024 4:53PM

Project Number: 40000148

Project Title: 2025-27 Career Preparation and Launch Grants

**Description**

are almost always available to school districts that are in affluent communities. Hence, the request for this grant so that OSPI can step in and help the underprivileged school districts provide a similar experience for a more equitable learning environment in schools across the state.

**How does this project contribute to meeting the greenhouse gas emissions limits established in RCW 70A.45.050, clean buildings performance standards in RCW19.27A.210, or other statewide goals to reduce carbon pollution and/or improve energy efficiency? Please elaborate. For buildings subject to the clean buildings performance standards, describe your compliance pathway for the building, and include information about energy audits, metering, and energy benchmarking**

N.A.

**Is this project eligible for Direct Pay? If the answer is yes, you must include this project to the list of direct pay projects and information for submittal (see Chapter 1.7 of the capital budget instructions for additional instructions).**

N.A.

**Location**

City: Olympia

County: Statewide

Legislative District: 098

**Project Type**

Grants

**Grant Recipient Organization:** Local School Districts

**RCW that establishes grant:** 28A.525

**Application process used**

OPSI will continue to use the competitive grant program criteria established in collaboration with WA STEM and other stakeholders.

**Growth Management impacts**

Local school districts are responsible for determining whether and how they need to participate in the planning process with the city or county planning authority.

**Funding**

Acct Code	Account Title	Estimated Total	Expenditures		2025-27 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	30,000,000				6,000,000
	<b>Total</b>	<b>30,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,000,000</b>
			Future Fiscal Periods			
			2027-29	2029-31	2031-33	2033-35
057-1	State Bldg Constr-State	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000
	<b>Total</b>	<b>6,000,000</b>	<b>6,000,000</b>	<b>6,000,000</b>	<b>6,000,000</b>	<b>6,000,000</b>

**Operating Impacts**

Total one time start up and ongoing operating costs



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Capital Project Request**

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**Version:** C1 2025-27 Capital Budget

**Report Number:** CBS002

**Date Run:** 9/12/2024 4:53PM

**Project Number:** 40000148

**Project Title:** 2025-27 Career Preparation and Launch Grants

**Operating Impacts**

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**Narrative**

No Operating Budget Impact.

## Capital Project Request

2025-27 Biennium

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<u>Parameter</u>	<u>Entered As</u>	<u>Interpreted As</u>
Biennium	2025-27	2025-27
Agency	350	350
Version	C1-A	C1-A
Project Classification	*	All Project Classifications
Capital Project Number	40000148	40000148
Sort Order	Project Priority	Priority
Include Page Numbers	Y	Yes
For Word or Excel	N	N
User Group	Agency Budget	Agency Budget
User Id	*	All User Ids

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2025-27 Biennium

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Version: C1 2025-27 Capital Budget

Report Number: CBS002

Date Run: 9/12/2024 5:02PM

Project Number: 40000158

Project Title: 2025-27 Skills Center Minor Works

## Description

Starting Fiscal Year: 2026  
 Project Class: Grant  
 Agency Priority: 8

**Project Summary**

The Office of Superintendent of Public Instruction (OSPI) requests \$6.4 million in funding on behalf of the Directors of the Washington State Skills Centers to fund their highest priority minor works projects (See Appendix A) based on a prioritized list of projects developed by the skills center directors working in collaboration with a consultant.

**Project Description**

The Office of Superintendent of Public Instruction (OSPI) requests funding on behalf of the Directors of the Washington State Skills Centers to fund their highest priority minor works projects (See Appendix A) based on a prioritized list of projects developed by the skills center directors working in collaboration with a consultant. The skills centers directors identified 17 projects (See Appendix A) totaling \$6.4 million in need to address building systems which impact student learning, safety, and health.

Working in collaboration, the skills centers directors developed a list of high priority projects and hired a consultant, Arculus PLLC to review the projects, validate cost estimates, and assign a priority rank for each project. The scoring methodology was developed by a deficiencies severity scoring method assigning priority and deferability utilizing these categories:

- Health, safety, environment
- Facility use
- System use
- Increased repair/replacement cost
- Increased operating cost
- Quality of use

**Location**

City: Statewide

County: Statewide

Legislative District: 098

**Project Type**

Facility Preservation (Minor Works)

**Growth Management impacts**

No growth management impacts.

## Funding

Acct Code	Account Title	Estimated Total	Expenditures		2025-27 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	6,435,000				6,435,000
	<b>Total</b>	<b>6,435,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,435,000</b>
<b>Future Fiscal Periods</b>						
		<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	<u>2033-35</u>	
057-1	State Bldg Constr-State					

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Capital Project Request

2025-27 Biennium

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Version: C1 2025-27 Capital Budget

Report Number: CBS002

Date Run: 9/12/2024 5:02PM

Project Number: 40000158

Project Title: 2025-27 Skills Center Minor Works

**Funding**

Total	0	0	0	0
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**Operating Impacts**

Total one time start up and ongoing operating costs

**SubProjects**

SubProject Number: 40000159

SubProject Title: 2025-27 Skills Center Minor Works

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Version: C1 2025-27 Capital Budget

Report Number: CBS002

Date Run: 9/12/2024 5:02PM

Project Number: 40000158

Project Title: 2025-27 Skills Center Minor Works

**SubProjects**

SubProject Number: 40000159

SubProject Title: 2025-27 Skills Center Minor Works

Project Phase Title: Skills Centers Minor Works – Cascadia Tech Academy

Starting Fiscal Year: 2026

Project Class: Grant

Agency Priority: 8

**Project Summary**

The Office of Superintendent of Public Instruction (OSPI) requests \$6.4 million in funding on behalf of the Directors of the Washington State Skills Centers to fund their highest priority minor works projects (See Appendix A) based on a prioritized list of projects developed by the skills center directors working in collaboration with a consultant.

**Project Description**

The Office of Superintendent of Public Instruction (OSPI) requests funding on behalf of the Directors of the Washington State Skills Centers to fund their highest priority minor works projects (See Appendix A) based on a prioritized list of projects developed by the skills center directors working in collaboration with a consultant. The skills centers directors identified 17 projects (See Appendix A) totaling \$6.4million in need to address building systems which impact student learning, safety, and health.

Working in collaboration, the skills centers directors developed a list of high priority projects and hired a consultant, Arculus PLLC to review the projects, validate cost estimates, and assign a priority rank for each project. The scoring methodology was developed by a deficiencies severity scoring method assigning priority and deferability utilizing these categories:

- Health,safety, environment
- Facilityuse
- Systemuse
- Increasedrepair/replacement cost
- Increasedoperating cost
- Qualityof use

Cascadia Tech Academy’s minor works projects address campus security, health, and safety projects. Total cost estimates for these projects: \$1.3 million.

Project Phase Title: Skills Centers Minor Works – New Market Skills Center

Starting Fiscal Year: 2026

Project Class: Grant

Agency Priority: 8

**Project Summary**

The Office of Superintendent of Public Instruction (OSPI) requests \$6.4 million in funding on behalf of the Directors of the Washington State Skills Centers to fund their highest priority minor works projects (See Appendix A) based on a prioritized list of projects developed by the skills center directors working in collaboration with a consultant.

**Project Description**

The Office of Superintendent of Public Instruction (OSPI) requestsfunding on behalf of the Directors of the Washington State Skills Centers tofund their highest priority minor works projects (See Appendix A) based on aprioritized list of projects developed by the skills center directors workingin collaboration with a consultant. Theskills centers directors identified 17 projects (See Appendix A) totaling \$6.4million in need to address building systems which impact student learning,safety, and

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Version: C1 2025-27 Capital Budget

Report Number: CBS002

Date Run: 9/12/2024 5:02PM

Project Number: 40000158

Project Title: 2025-27 Skills Center Minor Works

**SubProjects**

SubProject Number: 40000160

SubProject Title: 2025-27 Skills Center Minor Works  
health.

Working in collaboration, the skills centers directors developed a list of high priority projects and hired a consultant, Arculus PLLC to review the projects, validate cost estimates, and assign a priority rank for each project. The scoring methodology was developed by a deficiencies severity scoring method assigning priority and deferability utilizing these categories:

- Health, safety, environment
- Facility use
- System use
- Increased repair/replacement cost
- Increased operating cost
- Quality of use

New Market Skills Center's minor works projects address campus security, health, and safety projects. Total cost estimates for these projects: \$2.6 million.

Project Phase Title: Skills Centers Minor Works – WaNic  
Starting Fiscal Year: 2026  
Project Class: Grant  
Agency Priority: 8

**Project Summary**

The Office of Superintendent of Public Instruction (OSPI) requests \$6.4 million in funding on behalf of the Directors of the Washington State Skills Centers to fund their highest priority minor works projects (See Appendix A) based on a prioritized list of projects developed by the skills center directors working in collaboration with a consultant.

**Project Description**

The Office of Superintendent of Public Instruction (OSPI) requests funding on behalf of the Directors of the Washington State Skills Centers to fund their highest priority minor works projects (See Appendix A) based on a prioritized list of projects developed by the skills center directors working in collaboration with a consultant. The skills centers directors identified 17 projects (See Appendix A) totaling \$6.4 million in need to address building systems which impact student learning, safety, and health.

Working in collaboration, the skills centers directors developed a list of high priority projects and hired a consultant, Arculus PLLC to review the projects, validate cost estimates, and assign a priority rank for each project. The scoring methodology was developed by a deficiencies severity scoring method assigning priority and deferability utilizing these categories:

- Health, safety, environment
- Facility use
- System use
- Increased repair/replacement cost
- Increased operating cost
- Quality of use

WaNic's minor works project addresses campus health, and safety projects. Total cost estimates for these projects: \$578,000

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Project Number: 40000158

Project Title: 2025-27 Skills Center Minor Works

**SubProjects**

SubProject Number: 40000161

SubProject Title: 2025-27 Skills Center Minor Works

Project Phase Title: Skills Centers Minor Works – SPS

Starting Fiscal Year: 2026

Project Class: Grant

Agency Priority: 8

**Project Summary**

The Office of Superintendent of Public Instruction (OSPI) requests \$6.4 million in funding on behalf of the Directors of the Washington State Skills Centers to fund their highest priority minor works projects (See Appendix A) based on a prioritized list of projects developed by the skills center directors working in collaboration with a consultant.

**Project Description**

The Office of Superintendent of Public Instruction (OSPI) requests funding on behalf of the Directors of the Washington State Skills Centers to fund their highest priority minor works projects (See Appendix A) based on a prioritized list of projects developed by the skills center directors working in collaboration with a consultant. The skills centers directors identified 17 projects (See Appendix A) totaling \$6.4million in need to address building systems which impact student learning, safety, and health.

Working in collaboration, the skills centers directors developed a list of high priority projects and hired a consultant, Arculus PLLC to review the projects, validate cost estimates, and assign a priority rank for each project. The scoring methodology was developed by a deficiencies severity scoring method assigning priority and deferability utilizing these categories:

- Health, safety, environment
- Facility use
- System use
- Increased repair/replacement cost
- Increased operating cost
- Quality of use

Seattle Public School’s Skills Center’s minor works projects address campus health, and safety projects. Total cost estimates for these projects: \$591,000

Project Phase Title: Skills Centers Minor Works – Tri-tech

Starting Fiscal Year: 2026

Project Class: Grant

Agency Priority: 8

**Project Summary**

The Office of Superintendent of Public Instruction (OSPI) requests \$6.4 million in funding on behalf of the Directors of the Washington State Skills Centers to fund their highest priority minor works projects (See Appendix A) based on a prioritized list of projects developed by the skills center directors working in collaboration with a consultant.

**Project Description**

The Office of Superintendent of Public Instruction (OSPI) requests funding on behalf of the Directors of the Washington State Skills Centers to fund their highest priority minor works projects (See Appendix A) based on a prioritized list of projects developed by the skills center directors working in collaboration with a consultant. The skills centers directors identified 17

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Project Number: 40000158

Project Title: 2025-27 Skills Center Minor Works

**SubProjects**

SubProject Number: 40000163

SubProject Title: 2025-27 Skills Center Minor Works

projects (See Appendix A) totaling \$6.4million in need to address building systems which impact student learning,safety, and health.

Working in collaboration, the skills centers directors developed a listof high priority projects and hired a consultant, Arculus PLLC to review theprojects, validate cost estimates, and assign a priority rank for eachproject. The scoring methodology wasdeveloped by a deficiencies severity scoring method assigning priority anddeferability utilizing these categories:

- Health,safety, environment
- Facilityuse
- Systemuse
- Increasedrepair/replacement cost
- Increasedoperating cost
- Qualityof use

Tri-tech Skills Center’s minorworks project addresses HVAC RTU replacement. Total cost estimates for thisproject: \$280,000

**Project Phase Title:** Skills Centers Minor Works – Yakima Valley  
**Starting Fiscal Year:** 2026  
**Project Class:** Grant  
**Agency Priority:** 8

**Project Summary**

The Office of Superintendent of Public Instruction (OSPI) requests \$6.4 million in funding on behalf of the Directors of the Washington State Skills Centers to fund their highest priority minor works projects (See Appendix A) based on a prioritized list of projects developed by the skills center directors working in collaboration with a consultant.

**Project Description**

The Office of Superintendent of Public Instruction (OSPI) requestsfunding on behalf of the Directors of the Washington State Skills Centers tofund their highest priority minor works projects (See Appendix A) based on aprioritized list of projects developed by the skills center directors workingin collaboration with a consultant. Theskills centers directors identified 17 projects (See Appendix A) totaling \$6.4million in need to address building systems which impact student learning,safety, and health.

Working in collaboration, the skills centers directors developed a listof high priority projects and hired a consultant, Arculus PLLC to review theprojects, validate cost estimates, and assign a priority rank for eachproject. The scoring methodology wasdeveloped by a deficiencies severity scoring method assigning priority anddeferability utilizing these categories:

- Health,safety, environment
- Facilityuse
- Systemuse
- Increasedrepair/replacement cost
- Increasedoperating cost
- Qualityof use

Yakima Valley Skills Center’sminor works project addresses campus security. Total cost estimates for thisproject: \$968,000



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Project Number: 40000158

Project Title: 2025-27 Skills Center Minor Works

**SubProjects**

SubProject Number: 40000164

SubProject Title: 2025-27 Skills Center Minor Works

**Location**

City: Kennewick

City: Kirkland

City: Seattle

City: Tumwater

City: Vancouver

City: Yakima

County: Benton

County: King

County: King

County: Thurston

County: Clark

County: Yakima

Legislative District: 008

Legislative District: 045

Legislative District: 036

Legislative District: 022

Legislative District: 017

Legislative District: 014

**Project Type**

Facility Preservation (Minor Works)

Facility Preservation (Minor Works)

Facility Preservation (Minor Works)

Facility Preservation (Minor Works)

Facility Preservation (Minor Works)

Facility Preservation (Minor Works)

**Growth Management impacts**

No growth management impacts.

**Growth Management impacts**

No growth management impacts.

**Growth Management impacts**

No growth management impacts.

**Growth Management impacts**

No growth management impacts.

**Growth Management impacts**

No growth management impacts.

**Growth Management impacts**

No growth management impacts.

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Project Number: 40000158

Project Title: 2025-27 Skills Center Minor Works

**SubProjects**

SubProject Number: 40000159

SubProject Title: 2025-27 Skills Center Minor Works

<u>Funding</u>		<u>Expenditures</u>			<u>2025-27 Fiscal Period</u>	
<u>Acct Code</u>	<u>Account Title</u>	<u>Estimated Total</u>	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>New Approps</u>
057-1	State Bldg Constr-State	1,362,000				1,362,000
057-1	State Bldg Constr-State	2,656,000				2,656,000
057-1	State Bldg Constr-State	578,000				578,000
057-1	State Bldg Constr-State	591,000				591,000
057-1	State Bldg Constr-State	280,000				280,000
057-1	State Bldg Constr-State	968,000				968,000
	<b>Total</b>	<b>6,435,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,435,000</b>

		<u>Future Fiscal Periods</u>			
		<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	<u>2033-35</u>
057-1	State Bldg Constr-State				
057-1	State Bldg Constr-State				
057-1	State Bldg Constr-State				
057-1	State Bldg Constr-State				
057-1	State Bldg Constr-State				
057-1	State Bldg Constr-State				
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Operating Impacts**

Total one time start up and ongoing operating costs

Total one time start up and ongoing operating costs

Total one time start up and ongoing operating costs

Total one time start up and ongoing operating costs

Total one time start up and ongoing operating costs

Total one time start up and ongoing operating costs

## Capital Project Request

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<u>Parameter</u>	<u>Entered As</u>	<u>Interpreted As</u>
Biennium	2025-27	2025-27
Agency	350	350
Version	C1-A	C1-A
Project Classification	*	All Project Classifications
Capital Project Number	40000158	40000158
Sort Order	Project Priority	Priority
Include Page Numbers	Y	Yes
For Word or Excel	N	N
User Group	Agency Budget	Agency Budget
User Id	*	All User Ids

Office of Superintendent of Public Instruction  
 2025-27 Capital Budget Request - Minor Works Project List by Skills Center

Skills Center	Priority Ranking	Project Description	Narrative from Skill Center	Project Cost	Rounded	Running Total \$
<b>Cascadia Tech Academy</b> Director: Joan Huston 12200 NE 28th Street Vancouver, WA 98682 E-mail: joan.huston@evergreenps.org Phone: 360-604-1050	1	500 Building - Repair/upgrade air flow in cosmetology classroom in Building 500.	Repair/replace air flow in cosmetology classroom Building 500	162,632	163,000	163,000
	3	Electrical Service Upgrade in Cosmo Salon.	Electrical Service Upgrade in Cosmo Salon.	57,158	57,000	220,000
	4	HVAC Controls Upgrade	Tie 500 & 600 building HVAC into main system controls SCOPE #1: Upgrade BAS serving 500/600 from Niagara AX to N4 (HVAC Controls)	471,663	472,000	692,000
	8	Roof resurfacing	Roof resurfacing of 100, 200, & 300 buildings	479,818	480,000	1,172,000
	6	Falling roof penetrations	Addressing falling roof penetrations of buildings 100, 200, & 300.	190,486	190,000	1,362,000
	3	Exterior Lighting Replacement	Replace exterior wall pack and soffit lights with LED fixtures on Buildings A, B, C, the boiler building and the storage building. A 2023-25 minor works project is replacing Building D lighting and New Market has used its own funds to replace parking lot lights. The increase in light levels offered by LED lights will increase campus safety and decrease utility bills.	97,201	97,000	1,459,000
<b>New Market Skills Center</b> Director: Matt Ishler 7299 New Market Street SW, Tumwater, WA 98501 E-mail: matt.ishler@tumwater.k12.wa.us Phone: 360-570-4504 Mel Murray, Director of Facilities (360) 709-7004	4	Alexander Room Renovation	The Alexander Room (named for Sally Alexander, NM's first secretary) is a medium-sized meeting room in Building A used by school and community groups. Hosting events provides the Culinary Arts classes an opportunity to learn catering skills and showcases the Skills Center to the community. The function and aesthetics of the room would benefit from new finishes, lighting, windows and acoustics. LED Lighting with anti-microbial capabilities is proposed to alleviate any health concerns. The LED lights will also save energy. Replacing the failing windows will mitigate interior moisture and preventing mold growth(see also Project #4) and positively affect the health of occupants.	591,164	591,000	2,050,000
	3	Replace Security Cameras	The current camera system was installed in 2018-19 and is nearing the end of its useful life. By 2026 it will be likely be non-functional. This project will replace the current system and add new cameras in locations currently identified as lacking camera coverage. The new system will match the system Tumwater School District is now upgrading to and with its better quality and functionality will increase campus safety and security.	361,472	361,000	2,411,000
	10	Repl. Exterior Doors & Windows	The exterior doors and windows are made of hollow metal and are 40 years old. They are rusting out and the glass and doors are falling out of the frames. The physical condition is a safety hazard and many are in danger of complete failure affecting exiting. This work was previously included in the exterior envelope asset preservation project that has not been funded yet.	505,841	506,000	2,917,000
	6	Replace Classroom Projectors	The classroom projectors are fifteen years old and are out of date and no longer supported with software updates. Current maintenance is expensive and use parts scavenged from wherever they can be found.The classroom projectors are fifteen years old and are out of date and no longer supported with software updates. Current maintenance is expensive and use parts scavenged from wherever they can be found.	92,742	93,000	3,010,000
	4	Replace network switches & access points	Network switches and wireless access points are at the end of their life and need to be replaced to support current network speeds.	295,583	296,000	3,306,000
	7	Replace Collision Repair Paint Booth	The paint booth is original equipment, installed in 1986, to meet the technological needs of the industry at that time. With new water-based paint technology, the requirements for air flow and air volume have increased. The new paints also need higher curing temperatures for a longer duration that are beyond the capabilities of our 38-year old system. In addition, our old system is terribly energy inefficient. Our industry partners are requesting that our graduates have knowledge of these new paints, their application, and energy efficient paint-booth technology in order to be job-ready.	711,778	712,000	4,018,000
	5	A308 Health Careers/ Nursing lab	Tenant improvement of an existing classroom and adjacent locker bay to retrofit for specific demands of a new Pharmacy Tech curriculum.	578,157	578,000	4,596,000
<b>WANIC</b> Director: Kari Schuh 11605 132nd Ave NE Kirkland, WA 98034 E-mail: ks Schuh@lwsd.org Phone: 425-739-8400	9	Addition of garage bay on east side of existing auto shop building.	Add an automobile bay to the existing auto shop building at Washington Middle School; equipment needs may include new auto lifts for the additional bay and ventilation system.	480,222	480,000	5,076,000
	9	West Seattle HS Autoshop	Create one outdoor covered instructional space in West Seattle High School for welding instruction; equipment needs may include welding machines and work benches	110,776	111,000	5,187,000
<b>Tri Tech Skills Center</b> Director: Paul Randall 5929 West Metaline Kennewick, WA 99336 E-mail: paul.randall@ksd.org 509-222-7304 Phone:	3	HVAC RTU Replacement	Replace twelve R22 roof top units HVAC located on the 2004 section of the building. R22 refrigerant has been phased out and is very expensive and hard to source. Replacing these units will address environmental concerns with R22 and increase energy efficiency with newer RTUs that are more energy-efficient, resulting in lower energy consumption and operating costs. Replacement units will result in reduced maintenance costs as older R22 units require more frequent maintenance and repairs, leading to higher maintenance costs over time. The scope of this effort consists of replacing: 2- 3 ton units, 5- 4 ton units, 1- 6 ton unit, 2- 7 ton units and 2- 14 ton units.	280,000	280,000	5,467,000
<b>Yakima Valley</b> Bonnie Smith, Principal Director Skills Center Northwest Career & Technical Academy 1120 S. 18th Str. Yakima, WA Phone: 509-573-5599	5	Media Center/ Food Prep teaching	Provide update to culinary classroom attached workbased lab center AV, IT, security walls, monitoring and door access wall panels. Prioritizing the security of our culinary demo kitchen in the classroom environments and upgrading our security measures, including reinforced walls and advanced audio-visual (AV) systems, will build up the lacking safety by deterring potential threats and providing better surveillance capabilities. Additionally, investing in these upgrades will ensure a conducive learning atmosphere, especially in lab settings where hands-on learning is prevalent, by minimizing distractions and fostering a secure environment for students and staff alike. By proactively addressing these security needs, we can uphold safety standards and optimize the learning experience in our culinary facilities.	967,630	968,000	6,435,000

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Report Number: CBS002

Date Run: 9/12/2024 5:04PM

Project Number: 40000149

Project Title: West Sound Technical Skills Center Modernization

**Description**

Starting Fiscal Year: 2026

Project Class: Grant

Agency Priority: 9

**Project Summary**

The Bremerton School District requests \$54,060,000 for the West Sound Technical Skills Center (WSTSC) main building core modernization. This is the final request for the project that has been phased since the 2019-21 biennium. The 1977 building, well beyond its 30-year expected life, is still being utilized every school day, 15 years beyond its expected life. The current facility systems are dated, beyond expected life, and require costly routine maintenance, taxing the host district and WST staff. Updating all systems is necessary to meet current life safety regulations and energy-efficient operations.

**Project Description**

The WSTSC's building was constructed in 1977 as a low-quality warehouse facility and not built to educational standards, which reduced costs. The school district and the skills center have made investments in the building to maintain the facility over the last 45 years, but the building systems are beyond the end of their useful lives and now pose a health and safety risk to students and staff. The existing building and its building systems do not meet current codes or standards to comply with the Americans with Disabilities Act, energy standards seismic standards, or health codes. In addition, site improvements will include improved school bus circulation and separate vehicle parking to increase student safety, needed stormwater mitigation, new utility connections, as well as frontage and off-site improvements required by the City of Bremerton.

Due to the age of the facility, building systems have outlived their useful lives. The plumbing does not work properly and backs up regularly, causing health hazards for those in the building and limits the number of operating restroom facilities available. Also, the current electrical systems, computer networking, and wiring are not adequate for today's technology industry standards, impacting the ability of the WSTSC to offer up-to-date educational programs.

Modernization of the building will bring the building and its systems to current health and life safety code requirements, meet seismic requirements, upgrade the mechanical and electrical systems, improve exhaust systems in classrooms, address ADA issues, update lighting including adding emergency lighting and address all other non-compliance issues. In addition, the building will be constructed to meet current energy code standards, which will assist the facility to meet the Clean Building Initiative passed by the Legislature in the 2019 legislative session.

WSTSC's instructional space will be modernized, and new learning spaces will be created to meet the demand by students for high demand career program curriculum and jobs. Currently, the 3D Animation and Game Design, Automotive, Cosmetology, Professional Medical Careers, and Welding programs do not have enough space to fulfill student requests to participate in these programs. The planned modernization and addition project will expand educational areas to accommodate projected student growth, including space for the Sea Mar Dental Assistance Program and a commons/lecture hall which will allow the skills center to increase its collaboration with local industry. Overall, the proposed projects will allow for future program expansion in the coming decades by creating flexible spaces that can both support specific programs but also allow other programs to evolve over the next 40-50years.

The modernization and addition project will have a positive impact to the operations of the WSTSC by allowing it to offer programs to an additional 350 students (a 45% increase of students served) to meet the needs of the high demand programs. Since the original 1977 construction, the population of the school districts served by WSTSC has significantly increased, as have the industries and military operations that reside in the WSTSC footprint. The demand for high paying technical careers has also significantly increased and this project will allow the skills center to serve students, providing opportunities for them to be employed in the local area to the benefit of local employers which will greatly benefit the greater Bremerton community.

The other significant operational impact will be the increased energy efficiency of the upgraded building's systems which will

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Project Number: 40000149

Project Title: West Sound Technical Skills Center Modernization

## Description

decrease operational costs and use the savings to fund educational programs. Currently, WSTSC is spending \$15,000 annually to address emergency repairs to the HVAC system, roof, interior ceiling and other health and safety concerns.

The main building core modernization project will modernize the existing facility, and the space vacated by programs relocating to the new addition will be used as "swing-space" to accommodate the remaining programs in a staged manner. The modernized building will offer other programs including automotive technology, collision repair, diesel technology, welding technology, manufacturing maritime, multi-craft construction trades, criminal justice, and fire safety. The project will create space to house the STAR student counseling program.

Overall, the project will provide students the skills and experience sought by employers to enter and exceed in the local workplace, which will improve and enhance the economic climate of the local area. There is high demand in the local area for employees that are workplace ready and possess the skills necessary to enter the workforce. The project will improve the facility to replicate the workplace, which will better prepare our students for the next steps as full-time employees contributing to the local economy. The skills learned by students will reduce the unemployment rate in the community and improve access to dental care by providing new space for a Sea Mar dental assistant program. Currently, the skills center's programs (automotive, collision repairs, construction careers, cosmetology, culinary arts, dental assistant partnership with Sea Mar, esthetics, professional medical careers, and welding) provide more than 4,000 services to the local community each year.

**Identify the problem or opportunity addressed. Why is the request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the need for the request. For preservation projects, it is helpful to include information about the current condition of the facility or system.**

West Sound Technical Skills Center was built in 1977 as a lower-quality warehouse-grade facility. It is currently 47 years old and has remained relatively unchanged until the start of the Phase 1 project. The overall quality of the Phase 2 section of the building is low, equivalent to a warehouse, with no windows in the teaching areas, uninsulated walls in student areas, and failing infrastructure. The building does not meet current codes or standards for life safety, seismic, ADA, energy code, or health code.

**What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.) When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request. Please provide detailed cost backup.**

In the 2019-2021 biennial capital budget, the Legislature provided \$500,000 to start pre-construction activities to modernize the facility. Preliminary investigative work was completed on programs, right-of-way, site, geotechnical, and hazardous materials evaluations, amongst other consultant initial reviews and cost estimating to support a modernization and addition project. In the 2022 supplemental capital budget, the Legislature allocated \$10,900,000 in additional funding to initiate Phase 2A, Part 1, design, and early construction scope for the addition. The 2023-25 biennial budget awarded \$41,361,000 to complete design and fund construction of the WSTSC addition portion of the project. The current request of \$54,060,000 is to complete the design and fund construction of the existing 70,691 square foot building modification project.

**How would the request address the problem or opportunity identified by your proposed project? What would be the result of not taking action?**

The request would create addition space to accommodate the new WSTSC educational program, as well as some programs relocated from the existing building. The new programs and ability to better serve existing programs in updated spaces would

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Project Number: 40000149

Project Title: West Sound Technical Skills Center Modernization

## Description

provide students options for high demand career development and much improved facilities in which to learn and be better prepared and more competitive for those careers. The result of not taking action presents both operational and programmatic deficiencies. If the existing building is not improved the building will continue to deteriorate and incur untimely and unnecessarily expensive repairs. Such foreseen, but unaddressed deficiencies, will impact and interrupt the education of our students. Also, without the new additional space, the skills centers will not be able to serve additional students or offer additional programs to students leaving them unprepared and uncompetitive for post high school careers.

**What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered.**

Alternatives were considered prior to the approval of Phase 1. Once phase 1 funding was granted and the project was initiated, the current plan was developed to align the new building with the existing building as a cohesive facility.

**Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc.**

West Sound Tech operates as a cooperative school of ten local school districts: Bainbridge Island, Bremerton, Central Kitsap, Chimacum, North Kitsap, North Mason, Peninsula, Port Townsend, Quilcene, and South Kitsap. In addition, West Sound Tech serves additional students through MOU students from online schools and home-school students. WST has a satellite campus in Port Townsend, in collaboration with the Northwest Maritime Center and Port Townsend School District, offering a Maritime Operations program. WST is expected to have growth over the coming years as student graduation pathways are developed and implemented within school districts. Currently the skills center facility is actively being used by programs with healthy enrollment which maximizes the current available space, thus making it impossible to offer new programming without removing an existing program or reducing program class FTE.

**Does this project or program leverage non-state funding? If yes, how much by source? If the other funding source requires cost share, also include the minimum state (or other) share of project cost allowable and the supporting citation or documentation.**

Local contribution includes the capital fund balance as well as well as in-kind labor for capital planning, design, construction, and capital project management and services, equipment, consulting for the facility as well as the physical land and building space.

Local match requirement will be made up of the following:

- Funds contributed by the cooperative school districts via the superintendent council approval to the WST Capital Maintenance Fund (current balance plus future assessments, if any)
- Funds spent for capital planning, design, construction, and capital project management.
- Funds transferred from the WST operation budget to the WST capital fun.
- Identified value of in-kind contributions

**Describe how this project supports the agency's strategic master plan or would improve agency performance. Reference feasibility studies, master plans, space programming, and other analyses as appropriate.**

This project supports Superintendent Reykdal's K-12 Education Vision of his goal for Washington's public education system to prepare every student who walks through our school doors for post-secondary aspirations, careers, and life.

**Does this decision package include funding for any Information Technology related costs including hardware, software**

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## Description

(to include cloud-based services), contracts or staff? If the answer is yes, you will be prompted to attach a complete IT addendum. (See Chapter 10 of the operating budget instructions for additional requirements.)

No.

**If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail. See Chapter 14 (Puget Sound Recovery and Governor's Salmon Strategy) in the 2025-27 Operating Budget Instructions.**

This project does not impact the Puget Sound Action Agenda.

**How is your proposal impacting equity in the state? Which communities are impacted by this proposal? Include both demographic and geographic communities. How are disparities in communities impacted?**

WSTSC serves high school enrollment of ten regional school districts. The districts served are in small communities with limited resources. These districts are unable to provide the specialized education skills development offered by CBTech programs. As such, WSTSC enables students in these communities to receive educational opportunities otherwise only available to students in larger communities in other parts of the state.

**How does this project contribute to meeting the greenhouse gas emissions limits established in RCW 70A.45.050, clean buildings performance standards in RCW19.27A.210, or other statewide goals to reduce carbon pollution and/or improve energy efficiency? Please elaborate. For buildings subject to the clean buildings performance standards, describe your compliance pathway for the building, and include information about energy audits, metering, and energy benchmarking**

The project has been designed to be fully compliant with RCW 70A.45.050 through energy modeling and MEP design.

**Is this project eligible for Direct Pay? If the answer is yes, you must include this project to the list of direct pay projects and information for submittal (see Chapter 1.7 of the capital budget instructions for additional instructions).**

No.

**Is there additional information you would like decision makers to know when evaluating this request?**

As discussed, the facility is currently 47 years old, which is far beyond the 30-year requirement.

**If the project was originally funded prior to the 2021-23 biennium, describe the project and each subproject, including the original appropriation year, status of the project and an explanation why a reappropriation is needed.**

In the 2019-2021 biennial capital budget, the Legislature provided \$500,000 to start pre-construction activities to modernize the facility. Preliminary investigative work was completed on programs, right-of-way, site, geotechnical, and hazardous materials evaluations, amongst other consultant initial reviews and cost estimating to support a modernization and addition project. In the 2022 supplemental capital budget, the Legislature allocated \$10,900,000 in additional funding to initiate Phase 2A, Part 1, design, and early construction scope for the addition.

The 2023-25 biennial budget awarded \$41,361,000 to complete design and fund construction of the WSTSC addition portion of the project. The current request of \$54,060,000 is to complete the design and fund construction of the existing 70,691 square foot building modification project. The project is currently underway and hence, reappropriation of the remaining balance of the \$41,361,000 will be a part of the request for the 2025-27 biennium.



# 350 - Superintendent of Public Instruction Capital Project Request

2025-27 Biennium

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Version: C1 2025-27 Capital Budget

Report Number: CBS002

Date Run: 9/12/2024 5:04PM

Project Number: 40000149

Project Title: West Sound Technical Skills Center Modernization

## Description

**Location**

City: Bremerton

County: Kitsap

Legislative District: 006

**Project Type**

Grants

**Grant Recipient Organization:** Local School Districts

**RCW that establishes grant:** 28A.245

**Application process used**

The skills center submitted their proposed capital projects to the Office of Superintendent of Public Instruction (OSPI) in June 2024 for prioritization scoring purposes. The skills center director, host school districts, and OSPI staff collaborated to develop and improve the method to score each project, with different categories based on the phase of development (pre-construction and construction) and the type of project (new branch campus, modernization of core campus, satellite, etc.). Scoring criterion for projects at the pre-construction phase focus on the identifiable need for the project, while the scoring criterion for projects at the construction phase focus on the quality of the project, including cost reasonableness. Criterion that could not be automatically calculated using set formulas were scored by OSPI staff and peer reviewed by skills center directors who do not have projects proposed in the 2025-27 biennium. The scoring and review process will continue to be refined in future capital budget cycles by skills center directors and OSPI staff in order to more accurately identify those projects most in need of capital funds and provide a more comparative approach.

**Growth Management impacts**

School districts are responsible for determining whether and how they need to participate in the planning process with the city or county planning authority.

## Funding

Acct Code	Account Title	Estimated Total	Expenditures		2025-27 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	54,060,000				54,060,000
	<b>Total</b>	<b>54,060,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>54,060,000</b>
<b>Future Fiscal Periods</b>						
		<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	<u>2033-35</u>	
057-1	State Bldg Constr-State					
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

## Operating Impacts

**Total one time start up and ongoing operating costs**

**Narrative**

No operating budget impact.

## Capital Project Request

2025-27 Biennium

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<u>Parameter</u>	<u>Entered As</u>	<u>Interpreted As</u>
Biennium	2025-27	2025-27
Agency	350	350
Version	C1-A	C1-A
Project Classification	*	All Project Classifications
Capital Project Number	40000149	40000149
Sort Order	Project Priority	Priority
Include Page Numbers	Y	Yes
For Word or Excel	N	N
User Group	Agency Budget	Agency Budget
User Id	*	All User Ids

**STATE OF WASHINGTON**  
**AGENCY / INSTITUTION PROJECT COST SUMMARY**

*Updated June 2024*

Agency	West Sound Technical Skills Center
Project Name	WSTSC Addition and Modernization
OFM Project Number	

**Contact Information**

Name	Cindy Rogers
Phone Number	253-509-3095
Email	<a href="mailto:cynthia.rogers@westsoundtech.org">cynthia.rogers@westsoundtech.org</a>

**Statistics**

Gross Square Feet	103,981	MACC per Gross Square Foot	\$331
Usable Square Feet	75,858	Escalated MACC per Gross Square Foot	\$362
Alt Gross Unit of Measure			
Space Efficiency	73.0%	A/E Fee Class	B
Construction Type	Vocational schools	A/E Fee Percentage	10.04%
Remodel	Yes	Projected Life of Asset (Years)	40+

**Additional Project Details**

Procurement Approach	DB-Progressive	Art Requirement Applies	Yes
Inflation Rate	3.33%	Higher Ed Institution	No
<a href="#">Sales Tax Rate %</a>	9.20%	Location Used for Tax Rate	Kitsap
Contingency Rate	2%		
Base Month (Estimate Date)	January-24	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

**Schedule**

Predesign Start		Predesign End	
Design Start		Design End	
Construction Start	July-25	Construction End	December-27
Construction Duration	30 Months		

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**Project Cost Summary**

Total Project	\$49,516,405	Total Project Escalated	\$54,059,947
		Rounded Escalated Total	\$54,060,000
Amount funded in Prior Biennia			\$0
<b>Amount in current Biennium</b>			<b>\$54,060,000</b>
Next Biennium			\$0
Out Years			\$0

Acquisition			
Acquisition Subtotal	\$0	Acquisition Subtotal Escalated	\$0

Consultant Services			
Predesign Services	\$0		
Design Phase Services	\$0		
Extra Services	\$615,000		
Other Services	\$0		
Design Services Contingency	\$12,300		
<b>Consultant Services Subtotal</b>	<b>\$627,300</b>	<b>Consultant Services Subtotal Escalated</b>	<b>\$628,459</b>

Construction			
Maximum Allowable Construction Cost (MACC)	\$34,425,319	Maximum Allowable Construction Cost (MACC) Escalated	\$37,645,577
DB-Progressive Risk Contingencies	\$0		
DB-Progressive Management	\$0		
Owner Construction Contingency	\$2,937,060		\$3,213,732
Non-Taxable Items	\$0		\$0
Sales Tax	\$3,437,369	Sales Tax Escalated	\$3,759,090
<b>Construction Subtotal</b>	<b>\$40,799,749</b>	<b>Construction Subtotal Escalated</b>	<b>\$44,618,399</b>

Equipment			
Equipment	\$5,475,000		
Sales Tax	\$503,700		
Non-Taxable Items	\$0		
<b>Equipment Subtotal</b>	<b>\$5,978,700</b>	<b>Equipment Subtotal Escalated</b>	<b>\$6,541,894</b>

Artwork			
<b>Artwork Subtotal</b>	<b>\$268,955</b>	<b>Artwork Subtotal Escalated</b>	<b>\$268,955</b>

Agency Project Administration			
Agency Project Administration Subtotal	\$1,546,701		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
<b>Project Administration Subtotal</b>	<b>\$1,546,701</b>	<b>Project Administration Subtotal Escalated</b>	<b>\$1,692,401</b>

Other Costs			
<b>Other Costs Subtotal</b>	<b>\$295,000</b>	<b>Other Costs Subtotal Escalated</b>	<b>\$309,839</b>

Project Cost Estimate			
Total Project	<b>\$49,516,405</b>	Total Project Escalated	<b>\$54,059,947</b>
		Rounded Escalated Total	<b>\$54,060,000</b>

## Funding Summary

	Project Cost (Escalated)	Funded in Prior Biennia	Current Biennium		Out Years
			2025-2027	2027-2029	
<b>Acquisition</b>					
Acquisition Subtotal	\$0				\$0
<b>Consultant Services</b>					
Consultant Services Subtotal	\$628,459		\$628,459	\$0	\$0
<b>Construction</b>					
Construction Subtotal	\$44,618,399		\$44,618,399	\$0	\$0
<b>Equipment</b>					
Equipment Subtotal	\$6,541,894		\$6,541,894	\$0	\$0
<b>Artwork</b>					
Artwork Subtotal	\$268,955		\$268,955	\$0	\$0
<b>Agency Project Administration</b>					
Project Administration Subtotal	\$1,692,401		\$1,692,401	\$0	\$0
<b>Other Costs</b>					
Other Costs Subtotal	\$309,839		\$309,839	\$0	\$0
<b>Project Cost Estimate</b>					
Total Project	\$54,059,947	\$0	\$54,059,947	\$0	\$0
	\$54,060,000	\$0	\$54,060,000	\$0	\$0
Percentage requested as a new appropriation			100%		

**What is planned for the requested new appropriation? (Ex. Acquisition and design, phase 1 construction, etc. )**  
 Complete modernization of the 1977 existing building at West Sound Tech Skills Center. Modernization includes, maritime manufacturaing, diesel technonology , constructiton, shared instructional areas, HVAC program, fire science , criminal justice, colision repair, automotive technology and welding.  
*Insert Row Here*

**What has been completed or is underway with a previous appropriation?**  
 Design and permitting of Phase one and two. Demo of Western portion of the facility and Construction of new addition. Sitework improvements including Right-of-stormwater, utilities,and parking/circulation.  
*Insert Row Here*

**What is planned with a future appropriation?**  
 NA  
*Insert Row Here*

## Cost Estimate Details

### Acquisition Costs

Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Purchase/Lease					
Appraisal and Closing					
Right of Way					
Demolition					
Pre-Site Development					
Other					
Insert Row Here					
<b>ACQUISITION TOTAL</b>	<b>\$0</b>		<b>NA</b>	<b>\$0</b>	

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## Cost Estimate Details

Consultant Services				
Item	Base Amount	Escalation Factor	Escalated Cost	Notes
<b>1) Pre-Schematic Design Services</b>				
Programming/Site Analysis				
Environmental Analysis				
Predesign Study				
Other				
Insert Row Here				
<b>Sub TOTAL</b>	<b>\$0</b>	<b>1.0000</b>	<b>\$0</b>	Escalated to Design Start
<b>2) Construction Documents</b>				
<b>A/E Basic Design Services</b>	\$2,588,316			69% of A/E Basic Services
Other	-\$2,588,316			
Insert Row Here	\$0			
<b>Sub TOTAL</b>	<b>\$0</b>	<b>1.0000</b>	<b>\$0</b>	Escalated to Mid-Design
<b>3) Extra Services</b>				
Civil Design (Above Basic Svcs)	\$0			
Geotechnical Investigation	\$25,000			WSP, Wood
Commissioning	\$45,000			MENG
Site Survey	\$20,000			AES
Testing	\$50,000			MTC
LEED Services	\$35,000			
Voice/Data Consultant				
Value Engineering	\$55,000			
Constructability Review	\$20,000			
Environmental Mitigation (EIS)	\$20,000			
Landscape Consultant				
Arborist	\$15,000			
Envelope Consultant	\$50,000			NEXUS
Regulated Materials Bid Documents	\$55,000			TERRA CON, PBS
Regulated Materials Construction MX	\$75,000			
Traffic Consultant				
Consultant Reserves	\$150,000			
Design Build Advisor				
Sales Tax on Selected A/E Service in Design-Build Contract				
Insert Row Here				
<b>Sub TOTAL</b>	<b>\$615,000</b>	<b>1.0000</b>	<b>\$615,000</b>	Escalated to Mid-Design
<b>4) Other Services</b>				
<b>Bid/Construction/Closeout</b>	\$1,162,867			31% of A/E Basic Services
HVAC Balancing				

Staffing				
Sales Tax on Selected Other Services in Design Build Contract				
Insert Row Here	-\$1,162,867			
<b>Sub TOTAL</b>	<b>\$0</b>	<b>1.0942</b>	<b>\$0</b>	Escalated to Mid-Const.
<b>5) Design Services Contingency</b>				
Design Services Contingency	\$12,300			
Other				
Insert Row Here				
<b>Sub TOTAL</b>	<b>\$12,300</b>	<b>1.0942</b>	<b>\$13,459</b>	Escalated to Mid-Const.
<b>CONSULTANT SERVICES TOTAL</b>	<b>\$627,300</b>		<b>\$628,459</b>	

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## Cost Estimate Details

Construction Contracts					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
<b>1) Site Work</b>					
G10 - Site Preparation	\$105,000				
G20 - Site Improvements	\$255,000				
G30 - Site Mechanical Utilities	\$90,000				
G40 - Site Electrical Utilities	\$65,000				
G60 - Other Site Construction	\$0				
Other					
Insert Row Here					
<b>Sub TOTAL</b>	<b>\$515,000</b>		<b>1.0503</b>	<b>\$540,905</b>	
<b>2) Related Project Costs</b>					
Offsite Improvements					
City Utilities Relocation					
Parking Mitigation					
Stormwater Retention/Detention					
Other					
Insert Row Here					
<b>Sub TOTAL</b>	<b>\$0</b>		<b>1.0503</b>	<b>\$0</b>	
<b>3) Facility Construction</b>					
A10 - Foundations	\$1,190,623				
A20 - Basement Construction	\$0				
B10 - Superstructure	\$2,870,239				
B20 - Exterior Closure	\$5,987,147				
B30 - Roofing	\$3,477,773				
C10 - Interior Construction	\$2,390,599				
C20 - Stairs	\$60,880				
C30 - Interior Finishes	\$1,650,137				
D10 - Conveying	\$73,055				
D20 - Plumbing Systems	\$1,020,362				
D30 - HVAC Systems	\$2,457,393				
D40 - Fire Protection Systems	\$475,194				
D50 - Electrical Systems	\$3,115,158				
F10 - Special Construction	\$0				
F20 - Selective Demolition	\$0				
General Conditions	\$3,989,661				
General Requirements	\$3,799,760				
Other Direct Cost	\$0				
E10 Built -in Equipment	\$0				
E20 Built-in Furnishings	\$0				
Design & Estimating	\$1,352,338				Construction Administration
Sales Tax	\$0				

Insert Row Here			
<b>Sub TOTAL</b>	<b>\$33,910,319</b>	<b>1.0942</b>	<b>\$37,104,672</b>

**4) Maximum Allowable Construction Cost**

<b>MACC Sub TOTAL</b>	<b>\$34,425,319</b>	<b>\$37,645,577</b>
	\$331	\$362 per GSF

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**7) Owner Construction Contingency**

Allowance for Change Orders	\$688,506		
Other	\$2,248,554		
Insert Row Here			
<b>Sub TOTAL</b>	<b>\$2,937,060</b>	<b>1.0942</b>	<b>\$3,213,732</b>

**8) Non-Taxable Items**

Other			
Insert Row Here			
<b>Sub TOTAL</b>	<b>\$0</b>	<b>1.0942</b>	<b>\$0</b>

**9) Sales Tax**

<b>Sub TOTAL</b>	<b>\$3,437,369</b>	<b>\$3,759,090</b>
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<b>CONSTRUCTION CONTRACTS TOTAL</b>	<b>\$40,799,749</b>	<b>\$44,618,399</b>
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## Cost Estimate Details

Equipment					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
<b>1) Equipment</b>					
E10 - Equipment					
E20 - Furnishings	\$1,600,000				
F10 - Special Construction	\$3,800,000				
Other					
Moving Expenses	\$75,000				
Insert Row Here					
<b>Sub TOTAL</b>	<b>\$5,475,000</b>		<b>1.0942</b>	<b>\$5,990,745</b>	
<b>2) Non Taxable Items</b>					
Other					
Insert Row Here					
<b>Sub TOTAL</b>	<b>\$0</b>		<b>1.0942</b>	<b>\$0</b>	
<b>3) Sales Tax</b>					
<b>Sub TOTAL</b>	<b>\$503,700</b>			<b>\$551,149</b>	
<b>EQUIPMENT TOTAL</b>					
<b>EQUIPMENT TOTAL</b>	<b>\$5,978,700</b>			<b>\$6,541,894</b>	

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## Cost Estimate Details

### Artwork

Item	Base Amount		Escalation Factor	Escalated Cost	Notes
<b>1) Artwork</b>					
Project Artwork	\$268,955				0.5% of total project cost for new construction
Higher Ed Artwork	\$0				0.5% of total project cost for new and renewal construction
Other					
Insert Row Here					
<b>ARTWORK TOTAL</b>	<b>\$268,955</b>		<b>NA</b>	<b>\$268,955</b>	

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## Cost Estimate Details

Project Management					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
<b>1) Agency Project Management</b>					
Agency Project Management	\$1,546,701				
Additional Services					
Additional Project Management					
Insert Row Here					
<i>Subtotal of Other</i>	<i>\$0</i>				
<b>PROJECT MANAGEMENT TOTAL</b>	<b>\$1,546,701</b>		<b>1.0942</b>	<b>\$1,692,401</b>	

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## Cost Estimate Details

### Other Costs

Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Mitigation Costs					
Hazardous Material Remediation/Removal					
Historic and Archeological Mitigation					
Potential Legal Fees	\$45,000				
Permits & Plan Review Fees	\$250,000				
Builders Risk					
Insert Row Here					
<b>OTHER COSTS TOTAL</b>	<b>\$295,000</b>		<b>1.0503</b>	<b>\$309,839</b>	

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**C-100(2024)**  
**Additional Notes**

**Tab A. Acquisition**

There is no land acquisition needed for the project.

*Insert Row Here*

**Tab B. Consultant Services**

*Insert Row Here*

**Tab C. Construction Contracts**

*Insert Row Here*

**Tab D. Equipment**

The project has lost of equipment needs that has put heavy pressure on the projects budget. Teaching Kitchen equipment,

*Insert Row Here*

**Tab E. Artwork**

*Insert Row Here*

**Tab F. Project Management**

Barker Creek Consulting is providing the Owner Rep Project Management oversite for the project.

*Insert Row Here*

**Tab G. Other Costs**

*Insert Row Here*

# 350 - Superintendent of Public Instruction Capital Project Request

2025-27 Biennium

\*

Version: C1 2025-27 Capital Budget

Report Number: CBS002

Date Run: 9/12/2024 5:06PM

Project Number: 40000151

Project Title: Columbia Basin Technical Skills Center - Phase II

## Description

Starting Fiscal Year: 2026

Project Class: Grant

Agency Priority: 10

### Project Summary

Moses Lake School District requests \$32,254,000 for Phase II Project of Columbia Basin Technical Skills Center (CBTech) project to provide new classrooms/labs to accommodate new high-demand programs as well as expansion of existing programs for which enrollment is currently restrained due to space limitations. CBTech provides programs that would normally not be offered in a comprehensive high school due to high operative and equipment costs or not enough student enrollment in a single high school setting. Since opening in May 2014 CBTech has been extremely popular with students, families and regional businesses, and these constituencies have expressed the need for expanded program offerings.

### Project Description

Phase I of CBTech was constructed in 2013/2014 and occupied in May 2014. In its original conception, CBTech was planned as a 63,000 square foot project. However, the project scope was reduced to 46,111 square feet and fewer program offerings due to funding shortfall. Phase II intends to fulfill the original vision but is updated to reflect current and anticipated future needs, including growth within existing programs and addition of new programs.

The proposed 33,562 gross square-foot Phase II expansion and future 18,025 gross square-foot Phase III expansion are needed to meet an enhanced goal of providing a skilled employment pool to address regional workforce needs via local recruitment, as well as to address continued regional enrollment growth trends. There is demand for additional programs, thus the expansion will serve students that currently cannot be served due to insufficient space and limited program offerings.

CBTech is located adjacent to Moses Lake High School and the Vanguard Academy (option high school). CBTech helps students toward their career goals by providing focused training through a combination of learning, theory, and hands-on lab experience, as well as opportunity for certification. The proposed expansion is needed to meet an enhanced goal of providing a skilled employment pool to address regional workforce needs via local recruitment, as well as to address continued regional high school enrollment growth trends.

The proposed CBTech Phase II expansion aims to add or expand Automotive Technology, Criminal Justice, Digital Arts & Film, Electrical & HVAC Technology, Firefighting, and Flight Technology programs to provide additional high-demand skill training not currently available in the CBTech region.

The existing offsite Automotive Technology program is extremely popular and there is known demand for expansion of that program, but no existing space (either onsite or offsite) for program growth to occur. Additionally, existing temporary offsite space being utilized is inadequate (and too isolated) for either the existing or proposed expanded program. The proposed CBTech Phase II expansion intends to construct new, expanded, and improved space for the Automotive Technology program to relocate onsite and expand capacity.

The proposed Phase II Digital Arts & Film and Electrical & HVAC Technology programs are new programs. The latter requires new space. The former will occupy existing space currently poorly utilized for Criminal Justice and Firefighting. The existing Criminal Justice and Firefighting programs inhabit space that is not adequate, thus new expanded and improved space is planned for those programs in the CBTech Phase II project.

Existing CBTech onsite facilities are operating virtually at capacity. CBTech has creatively scheduled use of existing space to squeeze in growing enrollment and program offerings. The outfitting of all program spaces is specialized for their current programs which are each projected to continue to grow in enrollment meaning that these spaces will not be available for other new programs that are in demand. Thus, there is not and will not be sufficient existing space to support the proposed new programs or expand existing programs without expansion of the building and site amenities.



# 350 - Superintendent of Public Instruction Capital Project Request

2025-27 Biennium

\*

Version: C1 2025-27 Capital Budget

Report Number: CBS002

Date Run: 9/12/2024 5:06PM

Project Number: 40000151

Project Title: Columbia Basin Technical Skills Center - Phase II

## Description

Additionally, the project will plan for minor improvements within the existing facility to be done in conjunction with the new construction: 1) add acoustic panels in the existing Culinary, Welding & Manufacturing, Construction Trades, Pre-Engineering, and Pre-Nursing labs; 2) fix existing shop and toilet room drains that were installed too high; 3) relocate administrative offices to have presence on Commons; 4) create security vestibule with door to reception and upgrade access control features at the building's main entry; 5) expand existing conference room (reduce staff kitchen); 6) add/revise casework and other features in the Pre-Medical Assistant Classroom/Lab; 7) add emergency communications button at Pre-Nursing Lab; 8) add satellite serving station for the school lunch program in the Commons, including cabinetry, serving counter, hot cart, and refrigerator; and 9) add brick oven at the Culinary Arts lab.

Planning will explore ways to maximize flexibility/adaptability and maximize value by minimizing future repurposing costs. For example, educational areas will be designed for easy reconfiguration of mechanical/ electrical amenities and ability to sub-divide space for future program needs. Planning will look for ways to reduce the proposed square footage, use economical but durable finishes, and simplify the building design while not compromising functionality and utility.

**Identify the problem or opportunity addressed. Why is the request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the need for the request. For preservation projects, it is helpful to include information about the current condition of the facility or system.**

There is student interest in programs that CBTech cannot currently provide due to space constraints. This includes both existing programs that need dedicated space for increased enrollment demand as well as space for new programs not currently offered. These programs would provide students with skills and experience that would enable them to fill local and regional workforce needs, thereby improving the economic health of the community.

**What will the request produce or construct (i.e., pre-design or design of a building, construction of additional space, etc.)? When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request. Please provide detailed cost backup.**

This CBTech Phase II request is for the Pre-Construction and Construction phases in the 2025-27 biennium.

The CBTech Phase II Pre-Construction phase will generate Pre-Design/Programming and Schematic Design documentation. Pre-Design/Programming will occur July through September 2025. Schematic Design will occur October through December 2025.

The CBTech Phase II Construction phase will complete design (Design Development and Construction Documents), bid, and construct a proposed 33,562 square-foot addition (plus 9,400 square feet of covered outdoor work yard) to the existing skills center. Design Development will occur January through March 2026. Construction Documents will occur April through July 2026. Permit Review/Bidding will occur August through September 2026. Construction will occur October 2026 through May 2028 for June 2028 occupancy.

**How would the request address the problem or opportunity identified by your proposed project? What would be the result of not taking action?**

There is student interest in programs that CBTech cannot currently provide due to space constraints. The proposed CBTech Phase II project will add a portion of this needed space (the balance would be added in Phase III). The STEM-rich programs that will be added will provide needed skill development to support regional businesses. More students will attend the skills center and gain state-of-the-art education and experience not possible in their respective high schools, and thereby be

# 350 - Superintendent of Public Instruction Capital Project Request

2025-27 Biennium

\*

Version: C1 2025-27 Capital Budget

Report Number: CBS002

Date Run: 9/12/2024 5:06PM

Project Number: 40000151

Project Title: Columbia Basin Technical Skills Center - Phase II

## Description

better equipped for employment in family wage jobs, which will in turn strengthen the regional and state economy. Skills centers also improve retention by providing an educational environment that is appealing to some students who may otherwise leave the educational system prior to graduation. Expansion of CBTech will further improve its already excellent record of improved retention. Not funding this project would eliminate the opportunity for the cited benefits.

**What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed cost backup. If this project has an associated pre-design, please summarize the alternatives the pre-design considered.**

The CBTech Phase II project has been proposed in multiple previous biennia. While some programs have been consistently proposed in each updated request, incremental adjustments have been made each time to reflect continually evolving external influences, such as new technologies and new regional job opportunities. This evolution has highlighted the need for the design to be flexible to ensure the space can be easily and economically modified to accommodate changing opportunities and needs.

**Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc.**

The CBTech Phase II project will benefit high school students (primarily eleventh and twelfth grade) in Grant and Adams Counties. It will also benefit regional businesses by providing skilled labor. The skills center is a cooperative of twelve school districts.

**Does this project or program leverage non-state funding? If yes, how much by source? If the other funding source requires cost share, also include the minimum state (or other) share of project cost allowable and the supporting citation or documentation.**

No local funding is being leveraged for this project.

**Describe how this project supports the agency's strategic master plan or would improve agency performance. Reference feasibility studies, master plans, space programming, and other analyses as appropriate.**

This project supports Superintendent Reykdal's K-12 Education Vision of his goal for Washington's public education system to prepare every student who walks through our school doors for post-secondary aspirations, careers, and life.

**Does this decision package include funding for any Information Technology related costs including hardware, software (to include cloud-based services), contracts or staff? If the answer is yes, you will be prompted to attach a complete IT addendum. (See Chapter 10 of the operating budget instructions for additional requirements.)**

No.

**If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail. See Chapter 14 (Puget Sound Recovery and Governor's Salmon Strategy) in the 2025-27 Operating Budget Instructions.**

This project does not impact the Puget Sound Action Agenda.

**How is your proposal impacting equity in the state? Which communities are impacted by this proposal? Include both demographic and geographic communities. How are disparities in communities impacted?**

CBTech serves high school enrollment of twelve regional school districts. The districts served are in small communities with

350 - Superintendent of Public Instruction  
Capital Project Request

2025-27 Biennium

\*

Version: C1 2025-27 Capital Budget

Report Number: CBS002

Date Run: 9/12/2024 5:06PM

Project Number: 40000151

Project Title: Columbia Basin Technical Skills Center - Phase II

**Description**

limited resources. Thesedistricts are unable to provide the specialized education skills developmentoffered by CBTech programs. As such, CBTech enables students in thesecommunities to receive educational opportunities otherwise only available tostudents in larger communities in other parts of the state.

**How doesthis project contribute to meeting the greenhouse gas emissions limitsestablished in RCW 70A.45.050, clean buildings performance standards in RCW19.27A.210, or other statewide goals to reduce carbon pollution and/or improveenergy efficiency? Please elaborate. For buildings subject to the cleanbuildings performance standards, describe your compliance pathway for thebuilding, and include information about energy audits, metering, and energybenchmarking.**

This project will meet the Officeof Superintendent of Public Instruction’s Washington Sustainable SchoolsProtocol. The project will have elements consistent with the state’s goals toreduce carbon pollution and improve energy use. The existing CBTech facilityutilizes solar energy, and it is likely that the system will be expanded aspart of Phase II. Some additional sustainable measures likely to be implementedinclude: shared usage of the facility with outside organizations, use of publictransportation, reduced heat-island roof design, reduction of light pollution,regionally appropriate landscape plantings and irrigation efficiency, water usereduction, construction site waste management/recycling, recycled content andregionally/locally made materials, superior energy performance HVAC equipment,enhanced commissioning, daylighting and electric light dimming, low VOCfinishes and furnishings, and particle arrestance filtration.

**Is thisproject eligible for Direct Pay? If the answer is yes, you must include thisproject to the list of direct pay projects and information for submittal (see Chapter1.7 of the capital budget instructions for additional instructions).**

**Is thereadditional information you would like decision makers to know when evaluatingthis request?**

The Moses Lake region is uniquely located in central Washington along theI-90 corridor and with inexpensive electricity. This attracts significanthigh-tech industry to the area. These businesses require a local skilled laborforce. CBTech proposes to provide training that will enable regional studentsto fill these high-quality employment opportunities.

**Location**

City: Moses Lake

County: Grant

Legislative District: 013

**Project Type**

Grants

**350 - Superintendent of Public Instruction  
Capital Project Request**

2025-27 Biennium

\*

Version: C1 2025-27 Capital Budget

Report Number: CBS002

Date Run: 9/12/2024 5:06PM

Project Number: 40000151

Project Title: Columbia Basin Technical Skills Center - Phase II

**Description**

**Grant Recipient Organization:** Local School District

**RCW that establishes grant:** 28A.245

**Application process used**

The skills center submitted their proposed capital projects to the Office of Superintendent of Public Instruction (OSPI) in June 2024 for prioritization scoring purposes. The skills center director, host school districts, and OSPI staff collaborated to develop and improve the method to score each project, with different categories based on the phase of development (pre-construction and construction) and the type of project (new branch campus, modernization of core campus, satellite, etc.). Scoring criterion for projects at the pre-construction phase focus on the identifiable need for the project, while the scoring criterion for projects at the construction phase focus on the quality of the project, including cost reasonableness. Criterion that could not be automatically calculated using set formulas were scored by OSPI staff and peer reviewed by skills center directors who do not have projects proposed in the 2025-27 biennium. The scoring and review process will continue to be refined in future capital budget cycles by skills center directors and OSPI staff in order to more accurately identify those projects most in need of capital funds and provide a more comparative approach.

**Growth Management impacts**

School districts are responsible for determining whether and how they need to participate in the planning process with the city or county planning authority.

**Funding**

Acct Code	Account Title	Estimated Total	Expenditures		2025-27 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	32,254,000				32,254,000
	<b>Total</b>	<b>32,254,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>32,254,000</b>
			Future Fiscal Periods			
			2027-29	2029-31	2031-33	2033-35
057-1	State Bldg Constr-State					
	<b>Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Operating Impacts**

**Total one time start up and ongoing operating costs**

**Narrative**

No operating budget impact.

**Capital Project Request**

**2025-27 Biennium**

\*

<b><u>Parameter</u></b>	<b><u>Entered As</u></b>	<b><u>Interpreted As</u></b>
Biennium	2025-27	2025-27
Agency	350	350
Version	C1-A	C1-A
Project Classification	*	All Project Classifications
Capital Project Number	40000151	40000151
Sort Order	Project Priority	Priority
Include Page Numbers	Y	Yes
For Word or Excel	N	N
User Group	Agency Budget	Agency Budget
User Id	*	All User Ids

**STATE OF WASHINGTON**  
**AGENCY / INSTITUTION PROJECT COST SUMMARY**

*Updated June 2024*

Agency	Office of the Superintendent of Public Instruction (OSPI)
Project Name	Columbia Basin Technical Skills Center - Phase II
OFM Project Number	

**Contact Information**

Name	Brent Harding, NAC Architecture
Phone Number	509-838-8240
Email	<a href="mailto:bharding@nacarchitecture.com">bharding@nacarchitecture.com</a>

**Statistics**

Gross Square Feet	33,562	MACC per Gross Square Foot	\$587
Usable Square Feet	24,440	Escalated MACC per Gross Square Foot	\$647
Alt Gross Unit of Measure			
Space Efficiency	72.8%	A/E Fee Class	B
Construction Type	Vocational schools	A/E Fee Percentage	7.72%
Remodel	No	Projected Life of Asset (Years)	50

**Additional Project Details**

Procurement Approach	DBB	Art Requirement Applies	Yes
Inflation Rate	3.33%	Higher Ed Institution	No
<a href="#">Sales Tax Rate %</a>	8.40%	Location Used for Tax Rate	Moses Lake
Contingency Rate	5%		
Base Month (Estimate Date)	June-24	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

**Schedule**

Pre-design Start	July-25	Pre-design End	December-25
Design Start	January-26	Design End	September-26
Construction Start	October-26	Construction End	May-28
Construction Duration	20 Months		

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**Project Cost Summary**

Total Project	\$29,326,713	Total Project Escalated	\$32,253,855
		Rounded Escalated Total	\$32,254,000
Amount funded in Prior Biennia			\$0
<b>Amount in current Biennium</b>			<b>\$32,254,000</b>
Next Biennium			\$0
Out Years			\$0

Acquisition			
Acquisition Subtotal	\$0	Acquisition Subtotal Escalated	\$0

Consultant Services			
Predesign Services	\$121,600		
Design Phase Services	\$1,101,709		
Extra Services	\$773,509		
Other Services	\$709,263		
Design Services Contingency	\$135,304		
<b>Consultant Services Subtotal</b>	<b>\$2,841,385</b>	<b>Consultant Services Subtotal Escalated</b>	<b>\$3,058,752</b>

Construction			
Maximum Allowable Construction Cost (MACC)	\$19,697,240	Maximum Allowable Construction Cost (MACC) Escalated	\$21,705,230
DBB Risk Contingencies	\$0		
DBB Management	\$0		
Owner Construction Contingency	\$985,142		\$1,090,750
Non-Taxable Items	\$0		\$0
Sales Tax	\$1,737,369	Sales Tax Escalated	\$1,914,917
<b>Construction Subtotal</b>	<b>\$22,419,751</b>	<b>Construction Subtotal Escalated</b>	<b>\$24,710,897</b>

Equipment			
Equipment	\$1,969,724		
Sales Tax	\$165,457		
Non-Taxable Items	\$0		
<b>Equipment Subtotal</b>	<b>\$2,135,181</b>	<b>Equipment Subtotal Escalated</b>	<b>\$2,364,073</b>

Artwork			
<b>Artwork Subtotal</b>	<b>\$160,467</b>	<b>Artwork Subtotal Escalated</b>	<b>\$160,467</b>

Agency Project Administration			
Agency Project Administration Subtotal	\$1,110,322		
DES Additional Services Subtotal	\$399,607		
Other Project Admin Costs	\$260,000		
<b>Project Administration Subtotal</b>	<b>\$1,769,929</b>	<b>Project Administration Subtotal Escalated</b>	<b>\$1,959,666</b>

Other Costs			
<b>Other Costs Subtotal</b>	<b>\$0</b>	<b>Other Costs Subtotal Escalated</b>	<b>\$0</b>

Project Cost Estimate			
Total Project	<b>\$29,326,713</b>	Total Project Escalated	<b>\$32,253,855</b>
		Rounded Escalated Total	<b>\$32,254,000</b>

## Funding Summary

	Project Cost (Escalated)	Funded in Prior Biennia	Current Biennium		Out Years
			2025-2027	2027-2029	
<b>Acquisition</b>					
Acquisition Subtotal	\$0		\$0	\$0	\$0
<b>Consultant Services</b>					
Consultant Services Subtotal	\$3,058,752		\$3,058,752	\$0	\$0
<b>Construction</b>					
Construction Subtotal	\$24,710,897		\$24,710,897	\$0	\$0
<b>Equipment</b>					
Equipment Subtotal	\$2,364,073		\$2,364,073	\$0	\$0
<b>Artwork</b>					
Artwork Subtotal	\$160,467		\$160,467	\$0	\$0
<b>Agency Project Administration</b>					
Project Administration Subtotal	\$1,959,666		\$1,959,666	\$0	\$0
<b>Other Costs</b>					
Other Costs Subtotal	\$0		\$0	\$0	\$0
<b>Project Cost Estimate</b>					
Total Project	\$32,253,855	\$0	\$32,253,855	\$0	\$0
	\$32,254,000	\$0	\$32,254,000	\$0	\$0
	Percentage requested as a new appropriation		100%		

**What is planned for the requested new appropriation? (Ex. Acquisition and design, phase 1 construction, etc. )**

*Insert Row Here*

**What has been completed or is underway with a previous appropriation?**

*Insert Row Here*

**What is planned with a future appropriation?**

*Insert Row Here*



## Cost Estimate Details

Acquisition Costs					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Purchase/Lease	\$0				
Appraisal and Closing	\$0				
Right of Way	\$0				
Demolition	\$0				
Pre-Site Development	\$0				
Other	\$0				
Insert Row Here	\$0				
<b>ACQUISITION TOTAL</b>	<b>\$0</b>		NA	<b>\$0</b>	

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## Cost Estimate Details

Consultant Services				
Item	Base Amount	Escalation Factor	Escalated Cost	Notes
<b>1) Pre-Schematic Design Services</b>				
Programming/Site Analysis	\$0			
Environmental Analysis	\$0			
Predesign Study	\$90,000			
Capital Planning (10-year/long range plan)	\$21,600			
Owner Management	\$10,000			
Insert Row Here				
<b>Sub TOTAL</b>	<b>\$121,600</b>	<b>1.0514</b>	<b>\$127,851</b>	Escalated to Design Start
<b>2) Construction Documents</b>				
<b>A/E Basic Design Services</b>	\$1,101,709			69% of A/E Basic Services
Other	\$0			
Insert Row Here				
<b>Sub TOTAL</b>	<b>\$1,101,709</b>	<b>1.0643</b>	<b>\$1,172,550</b>	Escalated to Mid-Design
<b>3) Extra Services</b>				
Civil Design (Above Basic Svcs)	\$80,000			
Geotechnical Investigation	\$10,000			
Commissioning	\$55,000			
Site Survey	\$12,000			
Testing	\$90,000			
LEED Services	\$35,000			WSSP
Voice/Data Consultant	\$45,000			
Value Engineering	\$55,000			
Constructability Review	\$55,000			
Environmental Mitigation (EIS)	\$0			
Landscape Consultant	\$50,000			
Energy Report	\$12,000			ELCCA Production
Value Engineering Coord.	\$18,000			A/E participation/support
Constructability Review Coord.	\$18,000			A/E participation/support
Commissioning Coord.	\$18,000			A/E participation/support
Traffic Report	\$40,000			Specialty engineer
Specialty FFE Coordination	\$15,000			Assist equipment select
Zoning Assistance	\$10,000			City approvals assistance
Temporary Student Housing Design/Coord.	\$7,500			Phased occupied construction site
Cost Estimating	\$60,000			A/E time and consultant
Utility Rebate Assistance	\$3,000			Help Owner w/ rebate(s)
Energy Code Analysis	\$0			Not Anticipated
Protective Alternates Design	\$71,009			Multiple designs
Document Reproduction	\$5,000			Printing/reimb. Allowance
SEPA Checklist	\$9,000			Specialty consultant

Insert Row Here					
<b>Sub TOTAL</b>		<b>\$773,509</b>	<b>1.0643</b>	<b>\$823,246</b>	Escalated to Mid-Design
<b>4) Other Services</b>					
<b>Bid/Construction/Closeout</b>		\$494,971			31% of A/E Basic Services
HVAC Balancing		\$35,000			Owner Mgmt. Time
Staffing		\$40,000			As required by City
Conformed Set		\$15,000			Based on Contr. As-builts
Record Documents		\$25,000			Time, mileage, meals, etc.
A/E Travel & Reimbursables		\$99,292			
Insert Row Here					
<b>Sub TOTAL</b>		<b>\$709,263</b>	<b>1.1072</b>	<b>\$785,296</b>	Escalated to Mid-Const.
<b>5) Design Services Contingency</b>					
Design Services Contingency		\$135,304			
Other		\$0			
Insert Row Here					
<b>Sub TOTAL</b>		<b>\$135,304</b>	<b>1.1072</b>	<b>\$149,809</b>	Escalated to Mid-Const.
<b>CONSULTANT SERVICES TOTAL</b>		<b>\$2,841,385</b>		<b>\$3,058,752</b>	

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## Cost Estimate Details

Construction Contracts				
Item	Base Amount	Escalation Factor	Escalated Cost	Notes
<b>1) Site Work</b>				
G10 - Site Preparation	\$435,000			
G20 - Site Improvements	\$1,100,000			
G30 - Site Mechanical Utilities	\$785,000			
G40 - Site Electrical Utilities	\$575,000			
G60 - Other Site Construction	\$580,000			
Other	\$0			
Insert Row Here				
<b>Sub TOTAL</b>	<b>\$3,475,000</b>	<b>1.0774</b>	<b>\$3,743,965</b>	
<b>2) Related Project Costs</b>				
Offsite Improvements	\$0			
City Utilities Relocation	\$0			
Parking Mitigation	\$0			
Stormwater Retention/Detention	\$0			
Other	\$0			
Insert Row Here				
<b>Sub TOTAL</b>	<b>\$0</b>	<b>1.0774</b>	<b>\$0</b>	
<b>3) Facility Construction</b>				
A10 - Foundations	\$820,000			
A20 - Basement Construction	\$0			
B10 - Superstructure	\$2,105,000			
B20 - Exterior Closure	\$1,645,000			
B30 - Roofing	\$770,000			
C10 - Interior Construction	\$2,085,000			
C20 - Stairs	\$45,000			
C30 - Interior Finishes	\$1,015,000			
D10 - Conveying	\$0			
D20 - Plumbing Systems	\$1,085,000			
D30 - HVAC Systems	\$2,535,000			
D40 - Fire Protection Systems	\$305,000			
D50 - Electrical Systems	\$2,725,000			
F10 - Special Construction	\$0			
F20 - Selective Demolition	\$35,000			
General Conditions	\$867,240			
Existing Building Improvements	\$130,000			
Existing Entry Security/Access Control Enhancements	\$55,000			
Insert Row Here				
<b>Sub TOTAL</b>	<b>\$16,222,240</b>	<b>1.1072</b>	<b>\$17,961,265</b>	
<b>4) Maximum Allowable Construction Cost</b>				

MACC Sub TOTAL

\$19,697,240

\$21,705,230

\$587

\$647 per GSF

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7) Owner Construction Contingency

Allowance for Change Orders \$984,862

Other \$280

Insert Row Here

Sub TOTAL \$985,142

1.1072

\$1,090,750

8) Non-Taxable Items

Other \$0

Insert Row Here

Sub TOTAL \$0

1.1072

\$0

9) Sales Tax

Sub TOTAL \$1,737,369

\$1,914,917

CONSTRUCTION CONTRACTS TOTAL \$22,419,751

\$24,710,897

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## Cost Estimate Details

Equipment					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
<b>1) Equipment</b>					
E10 - Equipment	\$1,570,000				
E20 - Furnishings	\$399,724				
F10 - Special Construction	\$0				
Other	\$0				
Insert Row Here					
<b>Sub TOTAL</b>	<b>\$1,969,724</b>		<b>1.1072</b>	<b>\$2,180,879</b>	
<b>2) Non Taxable Items</b>					
Other	\$0				
Insert Row Here					
<b>Sub TOTAL</b>	<b>\$0</b>		<b>1.1072</b>	<b>\$0</b>	
<b>3) Sales Tax</b>					
<b>Sub TOTAL</b>	<b>\$165,457</b>			<b>\$183,194</b>	
<b>EQUIPMENT TOTAL</b>					
<b>EQUIPMENT TOTAL</b>	<b>\$2,135,181</b>			<b>\$2,364,073</b>	

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## Cost Estimate Details

Artwork					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
<b>1) Artwork</b>					
Project Artwork	\$160,467				0.5% of total project cost for new construction
Higher Ed Artwork	\$0				0.5% of total project cost for new and renewal construction
Other	\$0				
Insert Row Here					
<b>ARTWORK TOTAL</b>	<b>\$160,467</b>		<b>NA</b>	<b>\$160,467</b>	

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## Cost Estimate Details

Project Management					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
<b>1) Agency Project Management</b>					
Agency Project Management	\$1,110,322				
Additional Services	\$399,607				Add'l CM Fees
CM Travel & Reimbursables	\$49,000				Time, mileage, meals, etc.
Legal Fees	\$3,000				Allowance
Advertising & Printing	\$7,500				Allowance
GA Energy Report Fee	\$2,500				Agency Fee
L&I Review Fee	\$3,000				Agency Fee
Permitting Plan Review Fee	\$90,000				Agency Fee
Utility Fees	\$30,000				City & PUD fees for utility connections
Certification of Storm Drainage	\$0				None anticipated
Builders Risk Insurance	\$75,000				Allowance
Insert Row Here					
<i>Subtotal of Other</i>	<i>\$260,000</i>				
<b>PROJECT MANAGEMENT TOTAL</b>	<b>\$1,769,929</b>		<b>1.1072</b>	<b>\$1,959,666</b>	

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## Cost Estimate Details

Other Costs					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Mitigation Costs	\$0				
Hazardous Material Remediation/Removal	\$0				
Historic and Archeological Mitigation	\$0				
Other	\$0				
Insert Row Here					
<b>OTHER COSTS TOTAL</b>	<b>\$0</b>		<b>1.0774</b>	<b>\$0</b>	

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**C-100(2024)**  
**Additional Notes**

**Tab A. Acquisition**

<i>Insert Row Here</i>

**Tab B. Consultant Services**

<i>Insert Row Here</i>

**Tab C. Construction Contracts**

<i>Insert Row Here</i>

**Tab D. Equipment**

<i>Insert Row Here</i>

**Tab E. Artwork**

<i>Insert Row Here</i>

**Tab F. Project Management**

<i>Insert Row Here</i>

**Tab G. Other Costs**

<i>Insert Row Here</i>

# Expected Use of Bond/COP Proceeds

<b>Agency No:</b> <u>350</u>	<b>Agency Name</b> <u>Office of Superintendent of Public Instruction</u>
<b>Contact Name:</b> <u>Christine Armstrong, Skills Center Director, Moses Lake SD</u>	
<b>Phone:</b> <u>509-793-7000</u>	<b>Fax:</b> _____
<b>Fund(s) Number:</b> <u>057</u>	<b>Fund Name:</b> <u>State Building Construction Account</u>
<b>Project Number:</b> <u>4000151</u>	<b>Project Title:</b> <u>CBTech Phase II</u>

Agencies are required to submit this form for all projects funded with Bonds or COPs, as applicable. OFM will collect and forward the forms to the Office of the State Treasurer.

1. Will any portion of the project or asset ever be owned by any entity other than the state or one of its agencies or departments?  Yes  No
2. Will any portion of the project or asset ever be leased to any entity other than the state or one of its agencies or departments?  Yes  No
3. Will any portion of the project or asset ever be managed or operated by any entity other than the state or one of its agencies or departments?  Yes  No
4. Will any portion of the project or asset be used to perform sponsored research under an agreement with a nongovernmental entity (business, non-profit entity, or the federal government), including any federal department or agency?  Yes  No
5. Does the project involve a public/private venture, or will any entity other than the state or one of its agencies or departments ever have a special priority or other right to use any portion of the project or asset to purchase or otherwise acquire any output of the project or asset such as electric power or water supply?  Yes  No
6. Will any portion of the Bond/COP proceeds be granted or transferred to nongovernmental entities (businesses, non-profit entities, or the federal government) or granted or transferred to other governmental entities which will use the grant for nongovernmental purposes?  Yes  No
7. If you have answered "Yes" to any of the questions above, will your agency or any other state agency receive any payments from any nongovernmental entity, for the use of, or in connection with, the project or assets? A nongovernmental entity is defined as
  - a. any person or private entity, such as a corporation, partnership, limited liability company, or association;
  - b. any nonprofit corporation (including any 501(c)(3) organization); or
  - c. the federal governmental (including any federal department or agency). Yes  No
8. Is any portion of the project or asset, or rights to any portion of the project or asset, expected to be sold to any entity other than the state or one of its agencies or departments?  Yes  No
9. Will any portion of the Bond/COP proceeds be loaned to nongovernmental entities or loaned to other governmental entities that will use the loan for nongovernmental purposes?  Yes  No
10. Will any portion of the Bond/COP proceeds be used for staff costs for tasks not directly related to a financed project(s)?  Yes  No

If all of the answers to the questions above are "No," request tax-exempt funding. If the answer to any of the questions is "Yes," contact your OFM capital analyst for further review.

350 - Superintendent of Public Instruction  
Capital Project Request

2025-27 Biennium

\*

Version: C1 2025-27 Capital Budget

Report Number: CBS002

Date Run: 9/12/2024 5:08PM

Project Number: 40000152

Project Title: Cascadia Technical Academy - Building 100

**Description**

Starting Fiscal Year: 2026

Project Class: Grant

Agency Priority: 11

**Project Summary**

The Evergreen Public School District requests \$55,737,000 for the replacement of Building 100 on the Cascadia Technical Academy campus. The proposed project would replace the existing building, expand the building area to meet enrollment needs, conduct site work to increase student safety and ease of access, and close the gender gap in the traditionally male dominated industries that are taught in the building.

**Project Description**

Building 100, built in 1982, has an overall declining building condition. Buildings constructed in the early 1980's were designed at the end of the energy crisis of the 1970's when planners relied heavily on mechanical systems to provide requisite lighting and thermal conditions to focus on energy efficiency. Early 1980's buildings have limited access to natural light and in 1981, U.S. ventilation standards within buildings dropped to a low point of 5 cubic feet per minute per person. The net effect is a poor learning environment that does not align with industry standards. The 100 Building, specifically, which houses Construction Technology, Automotive Technology, Diesel Technology, and Criminal Justice, was not designed with students' in mind, and is far past its anticipated lifespan. While the district has maintained its facilities overtime, the skills center does not have the funding necessary to update the design or functionality, to correct safety and security issues, or correct problems in the building design. Air handlers, terminal units, and gas infrared systems are failing, and HVAC and control systems need to be replaced. Electrical panelboards and devices are antiquated and need to be replaced. The roofs are in poor condition, including flashings, closures, fasteners, and integrated gutter/downspout assembly. Numerous accessibility deficiencies exist in the building, and ventilation in the shop spaces is poor, creating an unsafe learning environment. In general, the buildings do not comply with current building code including ADA, seismic, energy code, and fire/life safety.

**Identify the problem or opportunity addressed. Why is the request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the need for the request. For preservation projects, it is helpful to include information about the current condition of the facility or system.**

Building 100 serves over 400 students from nearly 10 different school districts. Building 100 has served students receiving instruction for over 40 years. The building has been maintained by the district staff. However, it is not equipped to meet the needs of the current students and the continued enrollment growth. The pre-construction for the project is currently being locally funded by the Cascadia Technical Academy. The funding of the actual construction project in the 2025-27 biennium would be well-timed to update and add on to Building 100.

**What will the request produce or construct(i.e., predesign or design of a building, construction of additional space, etc.) When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request. Please provide detailed cost backup.**

Building 100 is a 62,000 SF building, with a single story in the high bay, shop areas, and two stories that provide instructional and classroom space to students. The goal of his project is to create additional instructional space for students, as well as additional outdoor courtyard space, and parking spaces.

**How would the request address the problem or opportunity identified by your proposed project? What would be the result of not taking action?**

The proposed project would provide a safe and equitable learning environment for over 400 students from nearly 10 school

350 - Superintendent of Public Instruction  
 Capital Project Request

2025-27 Biennium

\*

Version: C1 2025-27 Capital Budget

Report Number: CBS002

Date Run: 9/12/2024 5:08PM

Project Number: 40000152

Project Title: Cascadia Technical Academy - Building 100

**Description**

districts. If no action is taken, the condition of Building 100 would continue to deteriorate, eventually rendering the building unsafe for occupation.

**What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered.**

The pre-construction for the project is currently being locally funded by the Cascadia Technical Academy. The building is beyond its useful life and the only viable alternative is to replace the footprint with a new building.

**Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc.**

Building 100 is currently at capacity and serves an enrollment of 404 students from school districts including Battle Ground, Camas, Hockinson, La Center, Ridgefield, Washougal, and Woodland among others. The project would enable an additional enrollment of about 30 students to be served.

**Does this project or program leverage non-state funding? If yes, how much by source? If the other funding source requires cost share, also include the minimum state (or other) share of project cost allowable and the supporting citation or documentation.**

No local funding is available for this project.

**Describe how this project supports the agency's strategic master plan or would improve agency performance. Reference feasibility studies, master plans, space programming, and other analyses as appropriate.**

This project supports Superintendent Reykdal's K-12 Education Vision of his goal for Washington's public education system to prepare every student who walks through our school doors for post-secondary aspirations, careers, and life.

**Does this decision package include funding for any Information Technology related costs including hardware, software (to include cloud-based services), contracts or staff? If the answer is yes, you will be prompted to attach a complete IT addendum. (See Chapter 10 of the operating budget instructions for additional requirements.)**

No.

**If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail. See Chapter 14 (Puget Sound Recovery and Governor's Salmon Strategy) in the 2025-27 Operating Budget Instructions.**

This project does not impact the Puget Sound Action Agenda.

**How is your proposal impacting equity in the state? Which communities are impacted by this proposal? Include both demographic and geographic communities. How are disparities in communities impacted?**

Building 100 serves 404 students from 10 school districts. If the project is not funded, the students will continue to learn in unsafe and unhealthy conditions. This not only affects their learning but also sets them up for failure due to their learning environment being so disparate from the actual working environment. Moreover, further deterioration may even render the building unsuitable for occupation.

**How does this project contribute to meeting the greenhouse gas emissions limits established in RCW 70A.45.050, clean buildings performance standards in RCW 19.27A.210, or other statewide goals to reduce carbon pollution and/or improv**

350 - Superintendent of Public Instruction  
 Capital Project Request

2025-27 Biennium

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Project Title: Cascadia Technical Academy - Building 100

**Description**

energy efficiency? Please elaborate. For buildings subject to the clean buildings performance standards, describe your compliance pathway for the building, and include information about energy audits, metering, and energy benchmarking

The projects will meet Office of Superintendent of Public Instruction’s Washington Sustainable Schools Protocol.

Is this project eligible for Direct Pay? If the answer is yes, you must include this project to the list of direct pay projects and information for submittal (see Chapter 1.7 of the capital budget instructions for additional instructions).

This project is not eligible for direct pay opportunities.

**Location**

City: Vancouver

County: Clark

Legislative District: 049

**Project Type**

Grants

Grant Recipient Organization: Local School District

RCW that establishes grant: 28A.245

**Application process used**

The skills center submitted their proposed capital projects to the Office of Superintendent of Public Instruction (OSPI) in June 2024 for prioritization scoring purposes. The skills center director, host school districts, and OSPI staff collaborated to develop and improve the method to score each project, with different categories based on the phase of development (pre-construction and construction) and the type of project (new branch campus, modernization of core campus, satellite, etc.). Scoring criterion for projects at the pre-construction phase focus on the identifiable need for the project, while the scoring criterion for projects at the construction phase focus on the quality of the project, including cost reasonableness. Criterion that could not be automatically calculated using set formulas were scored by OSPI staff and peer reviewed by skills center directors who do not have projects proposed in the 2025-27 biennium. The scoring and review process will continue to be refined in future capital budget cycles by skills center directors and OSPI staff in order to more accurately identify those projects most in need of capital funds and provide a more comparative approach.

**Growth Management impacts**

School districts are responsible for determining whether and how they need to participate in the planning process with the city or county planning authority.

**Funding**

Acct Code	Account Title	Estimated Total	Expenditures		2025-27 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropr	New Approps
057-1	State Bldg Constr-State	55,737,000				55,737,000
	<b>Total</b>	<b>55,737,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>55,737,000</b>
<b>Future Fiscal Periods</b>						
		<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	<u>2033-35</u>	
057-1	State Bldg Constr-State					
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

**350 - Superintendent of Public Instruction  
Capital Project Request**

2025-27 Biennium

\*

**Version:** C1 2025-27 Capital Budget

**Report Number:** CBS002

**Date Run:** 9/12/2024 5:08PM

**Project Number:** 40000152

**Project Title:** Cascadia Technical Academy - Building 100

**Operating Impacts**

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**Total one time start up and ongoing operating costs**

**Narrative**

No operating budget impacts.

**Capital Project Request**

**2025-27 Biennium**

\*

<b><u>Parameter</u></b>	<b><u>Entered As</u></b>	<b><u>Interpreted As</u></b>
Biennium	2025-27	2025-27
Agency	350	350
Version	C1-A	C1-A
Project Classification	*	All Project Classifications
Capital Project Number	40000152	40000152
Sort Order	Project Priority	Priority
Include Page Numbers	Y	Yes
For Word or Excel	N	N
User Group	Agency Budget	Agency Budget
User Id	*	All User Ids



**STATE OF WASHINGTON**  
**AGENCY / INSTITUTION PROJECT COST SUMMARY**

*Updated June 2024*

Agency	Evergreen Public Schools
Project Name	Cascadia Technical Academy (CTA)
OFM Project Number	#TBD - Cascadia Technical Academy - Phase 1A (Building 100)

**Contact Information**

Name	Nicole Daltoso
Phone Number	(360) 604-4077
Email	<a href="mailto:Nicole.Daltoso@evergreenps.org">Nicole.Daltoso@evergreenps.org</a>

**Statistics**

Gross Square Feet	61,790	MACC per Gross Square Foot	\$569
Usable Square Feet	61,790	Escalated MACC per Gross Square Foot	\$614
Alt Gross Unit of Measure			
Space Efficiency	100.0%	A/E Fee Class	A
Construction Type	Other Sch. A Projects	A/E Fee Percentage	8.79%
Remodel	No	Projected Life of Asset (Years)	70,000

**Additional Project Details**

Procurement Approach	GCCM	Art Requirement Applies	Yes
Inflation Rate	3.33%	Higher Ed Institution	Yes
<a href="#">Sales Tax Rate %</a>	10.00%	Location Used for Tax Rate	Yes
Contingency Rate	5%		
Base Month (Estimate Date)	July-24	OFM UFI# (from FPMT, if available)	N/A
Project Administered By	Agency		

**Schedule**

Predesign Start	September-24	Predesign End	November-24
Design Start	December-24	Design End	January-26
Construction Start	March-26	Construction End	July-27
Construction Duration	16 Months		

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**Project Cost Summary**

Total Project	\$51,802,962	Total Project Escalated	\$55,736,932
		Rounded Escalated Total	\$55,737,000
Amount funded in Prior Biennia			\$0
<b>Amount in current Biennium</b>			<b>\$50,411,000</b>
Next Biennium			\$5,326,000
Out Years			\$0

Acquisition			
Acquisition Subtotal	\$0	Acquisition Subtotal Escalated	\$0

Consultant Services			
Predesign Services	\$53,149		
Design Phase Services	\$2,361,177		
Extra Services	\$545,000		
Other Services	\$1,110,818		
Design Services Contingency	\$203,507		
<b>Consultant Services Subtotal</b>	<b>\$4,273,651</b>	<b>Consultant Services Subtotal Escalated</b>	<b>\$4,471,742</b>

Construction			
Maximum Allowable Construction Cost (MACC)	\$35,138,165	Maximum Allowable Construction Cost (MACC) Escalated	\$37,913,650
GCCM Risk Contingencies	\$1,938,546		\$2,092,467
GCCM Management	\$0		\$0
Owner Construction Contingency	\$1,853,836		\$2,001,031
Non-Taxable Items	\$0		\$0
Sales Tax	\$3,893,115	Sales Tax Escalated	\$4,200,780
<b>Construction Subtotal</b>	<b>\$42,823,661</b>	<b>Construction Subtotal Escalated</b>	<b>\$46,207,928</b>

Equipment			
Equipment	\$1,853,700		
Sales Tax	\$185,370		
Non-Taxable Items	\$0		
<b>Equipment Subtotal</b>	<b>\$2,039,070</b>	<b>Equipment Subtotal Escalated</b>	<b>\$2,200,973</b>

Artwork			
<b>Artwork Subtotal</b>	<b>\$277,298</b>	<b>Artwork Subtotal Escalated</b>	<b>\$277,298</b>

Agency Project Administration			
Agency Project Administration Subtotal	\$2,389,281		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
<b>Project Administration Subtotal</b>	<b>\$2,389,281</b>	<b>Project Administration Subtotal Escalated</b>	<b>\$2,578,991</b>

Other Costs			
<b>Other Costs Subtotal</b>	<b>\$0</b>	<b>Other Costs Subtotal Escalated</b>	<b>\$0</b>

Project Cost Estimate			
Total Project	<b>\$51,802,962</b>	Total Project Escalated	<b>\$55,736,932</b>
		Rounded Escalated Total	<b>\$55,737,000</b>

## Funding Summary

	Project Cost (Escalated)	Funded in Prior Biennia	Current Biennium		Out Years
			2025-2027	2027-2029	
<b>Acquisition</b>					
Acquisition Subtotal	\$0		\$0		\$0
<b>Consultant Services</b>					
Consultant Services Subtotal	\$4,471,742		\$4,024,568	\$447,174	\$0
<b>Construction</b>					
Construction Subtotal	\$46,207,928		\$41,587,135	\$4,620,793	\$0
<b>Equipment</b>					
Equipment Subtotal	\$2,200,973		\$2,200,973		\$0
<b>Artwork</b>					
Artwork Subtotal	\$277,298		\$277,298		\$0
<b>Agency Project Administration</b>					
Project Administration Subtotal	\$2,578,991		\$2,321,092	\$257,899	\$0
<b>Other Costs</b>					
Other Costs Subtotal	\$0				\$0
<b>Project Cost Estimate</b>					
Total Project	\$55,736,932	\$0	\$50,411,066	\$5,325,866	\$0
	\$55,737,000	\$0	\$50,411,000	\$5,326,000	\$0
			90%		
Percentage requested as a new appropriation					

**What is planned for the requested new appropriation? (Ex. Acquisition and design, phase 1 construction, etc. )**

*Insert Row Here*

**What has been completed or is underway with a previous appropriation?**

*Insert Row Here*

**What is planned with a future appropriation?**

*Insert Row Here*

## Cost Estimate Details

Acquisition Costs					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Purchase/Lease					
Appraisal and Closing					
Right of Way					
Demolition					
Pre-Site Development					
Other					
Insert Row Here					
<b>ACQUISITION TOTAL</b>	<b>\$0</b>		<b>NA</b>	<b>\$0</b>	

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## Cost Estimate Details

Consultant Services				
Item	Base Amount	Escalation Factor	Escalated Cost	Notes
<b>1) Pre-Schematic Design Services</b>				
Programming/Site Analysis	\$38,149			
Environmental Analysis	\$15,000			
Predesign Study	\$0			
Other				
Insert Row Here				
<b>Sub TOTAL</b>	<b>\$53,149</b>	<b>1.0138</b>	<b>\$53,883</b>	Escalated to Design Start
<b>2) Construction Documents</b>				
<b>A/E Basic Design Services</b>	\$2,361,177			69% of A/E Basic Services
Other	\$0			
Insert Row Here				
<b>Sub TOTAL</b>	<b>\$2,361,177</b>	<b>1.0320</b>	<b>\$2,436,735</b>	Escalated to Mid-Design
<b>3) Extra Services</b>				
Civil Design (Above Basic Svcs)	\$125,000			
Geotechnical Investigation	\$55,000			
Commissioning	\$100,000			
Site Survey	\$50,000			
Testing	\$65,000			
LEED Services	\$0			
Voice/Data Consultant	\$25,000			
Value Engineering	\$50,000			
Constructability Review	\$50,000			
Environmental Mitigation (EIS)	\$25,000			
Landscape Consultant	\$0			
Other				
Insert Row Here				
<b>Sub TOTAL</b>	<b>\$545,000</b>	<b>1.0320</b>	<b>\$562,440</b>	Escalated to Mid-Design
<b>4) Other Services</b>				
<b>Bid/Construction/Closeout</b>	\$1,060,818			31% of A/E Basic Services
HVAC Balancing	\$50,000			
Staffing				
Other				
Insert Row Here				
<b>Sub TOTAL</b>	<b>\$1,110,818</b>	<b>1.0794</b>	<b>\$1,199,018</b>	Escalated to Mid-Const.
<b>5) Design Services Contingency</b>				
Design Services Contingency	\$203,507			
Other				
Insert Row Here				
<b>Sub TOTAL</b>	<b>\$203,507</b>	<b>1.0794</b>	<b>\$219,666</b>	Escalated to Mid-Const.

<b>CONSULTANT SERVICES TOTAL</b>	<b>\$4,273,651</b>	<b>\$4,471,742</b>

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## Cost Estimate Details

Construction Contracts					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
<b>1) Site Work</b>					
G10 - Site Preparation					
G20 - Site Improvements					
G30 - Site Mechanical Utilities					
G40 - Site Electrical Utilities					
G60 - Other Site Construction					
Other					
Site Work Budget	\$0				In the Building Costs
Building Demo Budget	\$621,765				See Appendix C for details
<b>Sub TOTAL</b>	<b>\$621,765</b>		<b>1.0561</b>	<b>\$656,647</b>	
<b>2) Related Project Costs</b>					
Offsite Improvements					
City Utilities Relocation					
Parking Mitigation					
Stormwater Retention/Detention					
Other					
Site Work Budget					In the Building Costs
<b>Sub TOTAL</b>	<b>\$0</b>		<b>1.0561</b>	<b>\$0</b>	
<b>3) Facility Construction</b>					
A10 - Foundations					
A20 - Basement Construction					
B10 - Superstructure					
B20 - Exterior Closure					
B30 - Roofing					
C10 - Interior Construction					
C20 - Stairs					
C30 - Interior Finishes					
D10 - Conveying					
D20 - Plumbing Systems					
D30 - HVAC Systems					
D40 - Fire Protection Systems					
D50 - Electrical Systems					
F10 - Special Construction					
F20 - Selective Demolition					
General Conditions					
Other Direct Cost	-\$86,000				

Total Building Cost Budget		\$34,602,400			See Appendix C for details - This \$34,602,400 is for the current costs and NOT the escalated amount  Bld. 100 - 61,790 SF * \$560 = \$34,602,400 Minus - 5% risk contingency Includes - GC Fee Includes - GC's
Sub TOTAL		\$34,516,400	1.0794	\$37,257,003	
<b>4) Maximum Allowable Construction Cost</b>					
MACC Sub TOTAL		\$35,138,165 \$569		\$37,913,650 \$614 per GSF	
<b>5a) GCCM Risk Contingency</b>					
GCCM Risk Contingency		\$1,938,546			
Other					
Insert Row Here					
Sub TOTAL		\$1,938,546	1.0794	\$2,092,467	
<b>5b) GCCM Costs</b>					
GCCM Fee		\$0			
Bid General Conditions		\$0			
GCCM Preconstruction Services		\$0			
Other		\$0			
Insert Row Here		\$0			included in Building cost
Sub TOTAL		\$0	1.0794	\$0	
<b>6) Total Cost of Construction (TCC)</b>					
TCC Sub TOTAL		\$37,076,711 \$600		\$40,006,117 \$647 per 0	
<b>7) Owner Construction Contingency</b>					
Allowance for Change Orders		\$1,853,836			
Other		\$0			
Insert Row Here					
Sub TOTAL		\$1,853,836	1.0794	\$2,001,031	
<b>8) Non-Taxable Items</b>					
Other					
Insert Row Here					
Sub TOTAL		\$0	1.0794	\$0	
<b>9) Sales Tax</b>					
Sub TOTAL		\$3,893,115		\$4,200,780	



<b>CONSTRUCTION CONTRACTS TOTAL</b>	<b>\$42,823,661</b>		<b>\$46,207,928</b>

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## Cost Estimate Details

Equipment					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
<b>1) Equipment</b>					
E10 - Equipment					
E20 - Furnishings					
F10 - Special Construction					
Other	\$1,853,700				See Appendix C for details
Insert Row Here					
<b>Sub TOTAL</b>	<b>\$1,853,700</b>		<b>1.0794</b>	<b>\$2,000,884</b>	
<b>2) Non Taxable Items</b>					
Other					
Insert Row Here					
<b>Sub TOTAL</b>	<b>\$0</b>		<b>1.0794</b>	<b>\$0</b>	
<b>3) Sales Tax</b>					
<b>Sub TOTAL</b>	<b>\$185,370</b>			<b>\$200,089</b>	
<b>EQUIPMENT TOTAL</b>					
<b>EQUIPMENT TOTAL</b>	<b>\$2,039,070</b>			<b>\$2,200,973</b>	

Green cells must be filled in by user

## Cost Estimate Details

Artwork					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
<b>1) Artwork</b>					
Project Artwork	\$0				0.5% of total project cost for new construction
Higher Ed Artwork	\$277,298				0.5% of total project cost for new and renewal construction
Other					
Insert Row Here					
<b>ARTWORK TOTAL</b>	<b>\$277,298</b>		<b>NA</b>	<b>\$277,298</b>	

Green cells must be filled in by user

## Cost Estimate Details

Project Management					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
<b>1) Agency Project Management</b>					
Agency Project Management	\$2,389,281				
Additional Services					
Other					
Insert Row Here					
<i>Subtotal of Other</i>	<i>\$0</i>				
<b>PROJECT MANAGEMENT TOTAL</b>	<b>\$2,389,281</b>		<b>1.0794</b>	<b>\$2,578,991</b>	

Green cells must be filled in by user

## Cost Estimate Details

Other Costs					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Mitigation Costs	\$0				
Hazardous Material Remediation/Removal	\$0				
Historic and Archeological Mitigation	\$0				
Other	\$0				These are in the demo costs already
Insert Row Here					
<b>OTHER COSTS TOTAL</b>	<b>\$0</b>		<b>1.0561</b>	<b>\$0</b>	

Green cells must be filled in by user

**C-100(2024)**  
**Additional Notes**

**Tab A. Acquisition**

<i>Insert Row Here</i>

**Tab B. Consultant Services**

<i>Insert Row Here</i>

**Tab C. Construction Contracts**

<i>Insert Row Here</i>

**Tab D. Equipment**

<i>Insert Row Here</i>

**Tab E. Artwork**

<i>Insert Row Here</i>

**Tab F. Project Management**

<i>Insert Row Here</i>

**Tab G. Other Costs**

<i>Insert Row Here</i>

# 350 - Superintendent of Public Instruction Capital Project Request

2025-27 Biennium

\*

Version: C1 2025-27 Capital Budget

Report Number: CBS002

Date Run: 9/12/2024 5:09PM

Project Number: 40000154

Project Title: New Market Skills Center - Exterior Preservation Project

## Description

Starting Fiscal Year: 2026

Project Class: Grant

Agency Priority: 12

### Project Summary

The Tumwater School District requests \$4,991,000 for the preservation of the exterior envelope of three original 1985 buildings and site elements at the New Market Skills Center. The proposed project will replace the building envelope (roofing, exterior wall finishes, windows, and doors) which is almost 40 years old and is beyond its useful life. The proposed project will extend the life of the building, preventing structural decay and building failure.

### Project Description

The Tumwater School District's New Market Skills Center has been operating instructional programs for almost 40 years in its original buildings. The district has maintained the buildings, but signs of wear are beginning to show due to their age.

This project is needed to address the overdue needs of the building envelope. The metal roofing is developing leaks, and the paint finish is starting to wear off allowing the exposed metal to start rusting. Miscellaneous metal flashings that prevent water intrusion are damaged or missing. The proposed preservation work would replace the metal roof with new metal roofing which is cost effective and has a long-life span.

The wall finish, Exterior Insulation and Finish System (EIFS) is a thin acrylic coating over a layer of Styrofoam insulation that is glued to the structural plywood wall sheathing. At NMSC, the EIFS seems to be holding up so far, but there are signs of wear and tear due to age and human-caused damage. Covering the foam with a more durable siding material that acts as a rain screen system will both preserve the foam and its insulating properties, protecting it from further decay. A rain screen wall also allows moisture to drain from behind the siding without getting trapped.

The NMSC project includes replacing windows and doors because most of the windows and doors are hollow metal with rusting becoming apparent. The glazing is a single pane, and some window-door combinations have uninsulated metal panels in the lower part of the sidelight which have begun to rust. Doors are becoming hard to close and securely latch in order to keep intruders out of the buildings.

Other components that form the exterior envelope, such as louvers, vents, roof and wall penetrations for pipes or wires, will be replaced as part of this project to ensure the full envelope is weather tight. In addition, all exterior joints will be re-caulked.

**Identify the problem or opportunity addressed. Why is the request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the need for the request. For preservation projects, it is helpful to include information about the current condition of the facility or system.**

The New Market Skills Center has been operating instructional programs in its original buildings for almost 40 years now. This project will keep the buildings warm and dry and extend the life of the exterior structure for another 35 years of Pacific Northwest elements. If no action is taken, the exterior systems will continue to degrade, exposing the interior structure and contents to damage.

This request is a priority because the skills center would not be able to continue offering services to students of eleven school districts in the neighboring school districts if no action is taken. Even if services are not suspended, constant leaks and drafts do not contribute to the most healthy and safe learning environment.

**What will the request produce or construct (i.e., pre-design or design of a building, construction of additional space, etc.)? When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is**

# 350 - Superintendent of Public Instruction Capital Project Request

2025-27 Biennium

\*

Version: C1 2025-27 Capital Budget

Report Number: CBS002

Date Run: 9/12/2024 5:09PM

Project Number: 40000154

Project Title: New Market Skills Center - Exterior Preservation Project

## Description

included in the request. Please provide detailed cost backup.

The project is planned to start with a short design phase that then leads into the actual construction phase. Also, because the campus will be occupied during construction, the bidding and construction phases will likely last until 2028 with close-out to follow.

**How would the request address the problem or opportunity identified by your proposed project? What would be the result if not taking action?**

The request will keep the buildings warm and dry and extend the exterior structure for another 35 years of Pacific Northwest elements. If no action is taken, the exterior systems will continue to degrade, exposing the interior structure and contents to damage.

**What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered.**

The only other alternative is to include this project as part of the full campus modernization. However, the sense of urgency pushes the exterior envelope project to the top of the projects that need to be addressed on an emergency basis.

**Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc.**

Currently, eleven school districts in Mason, Thurston, Lewis, and Grays Harbor have students being served at the skills centers. This project work is needed for the health and safety of the students receiving instruction at the skills center.

**Does this project or program leverage non-state funding? If yes, how much by source? If the other funding source requires cost share, also include the minimum state (or other) share of project cost allowable and the supporting citation or documentation.**

No local funding is available for this project.

**Describe how this project supports the agency's strategic master plan or would improve agency performance. Reference feasibility studies, master plans, space programming, and other analyses as appropriate.**

This project supports Superintendent Reykdal's K-12 Education Vision of his goal for Washington's public education system to prepare every student who walks through school doors for post-secondary aspirations, careers, and life.

**Does this decision package include funding for any Information Technology related costs including hardware, software (to include cloud-based services), contracts or staff? If the answer is yes, you will be prompted to attach a complete IT addendum. (See Chapter 10 of the operating budget instructions for additional requirements.)**

No.

**If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail. See Chapter 14 (Puget Sound Recovery and Governor's Salmon Strategy) in the 2025-27 Operating Budget Instructions.**

This project does not impact the Puget Sound Action Agenda.



**350 - Superintendent of Public Instruction  
Capital Project Request**

2025-27 Biennium

\*

Version: C1 2025-27 Capital Budget

Report Number: CBS002

Date Run: 9/12/2024 5:09PM

Project Number: 40000154

Project Title: New Market Skills Center - Exterior Preservation Project

**Description**

**How is your proposal impacting equity in the state? Which communities are impacted by this proposal? Include both demographic and geographic communities. How are disparities in communities impacted?**

NMSC serves students from eleven school districts. If the exterior envelope project is not funded, the high schoolers will continue to learn in unsafe and unhealthy conditions. This not only affects their learning but also sets them up for failure due to their learning environment being so disparate from the actual working environment. Moreover, further deterioration of the exterior envelope may even render the building unsuitable for occupation.

**How does this project contribute to meeting the greenhouse gas emissions limits established in RCW 70A.45.050, clean buildings performance standards in RCW 19.27A.210, or other statewide goals to reduce carbon pollution and/or improve energy efficiency? Please elaborate. For buildings subject to the clean buildings performance standards, describe your compliance pathway for the building, and include information about energy audits, metering, and energy benchmarking.**

The projects will meet Office of Superintendent of Public Instruction's Washington Sustainable Schools Protocol.

**Is this project eligible for Direct Pay? If the answer is yes, you must include this project to the list of direct pay projects and information for submittal (see Chapter 1.7 of the capital budget instructions for additional instructions).**

This project is not eligible for direct pay opportunities.

**Location**

City: Tumwater

County: Thurston

Legislative District: 022

**Project Type**

Grants

**Grant Recipient Organization:** Local School District

**RCW that establishes grant:** 28A.245

**Application process used**

The skills center submitted their proposed capital projects to the Office of Superintendent of Public Instruction (OSPI) in June 2024 for prioritization scoring purposes. The skills center director, host school districts, and OSPI staff collaborated to develop and improve the method to score each project, with different categories based on the phase of development (pre-construction and construction) and the type of project (new branch campus, modernization of core campus, satellite, etc.). Scoring criterion for projects at the pre-construction phase focus on the identifiable need for the project, while the scoring criterion for projects at the construction phase focus on the quality of the project, including cost reasonableness. Criterion that could not be automatically calculated using set formulas were scored by OSPI staff and peer reviewed by skills center directors who do not have projects proposed in the 2025-27 biennium. The scoring and review process will continue to be refined in future capital budget cycles by skills center directors and OSPI staff in order to more accurately identify those projects most in need of capital funds and provide a more comparative approach.

**Growth Management impacts**

School districts are responsible for determining whether and how they need to participate in the planning process with the city or county planning authority.

**Funding**

Acct Code	Account Title	Estimated Total	Expenditures		2025-27 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	4,991,000				4,991,000

350 - Superintendent of Public Instruction  
Capital Project Request

2025-27 Biennium

\*

Version: C1 2025-27 Capital Budget

Report Number: CBS002

Date Run: 9/12/2024 5:09PM

Project Number: 40000154

Project Title: New Market Skills Center - Exterior Preservation Project

**Funding**

Total	4,991,000	0	0	0	4,991,000
	Future Fiscal Periods				
	<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	<u>2033-35</u>	
057-1 State Bldg Constr-State					
Total	0	0	0	0	

**Operating Impacts**

Total one time start up and ongoing operating costs

**Narrative**

No operating budget impact.

## Capital Project Request

2025-27 Biennium

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<u>Parameter</u>	<u>Entered As</u>	<u>Interpreted As</u>
Biennium	2025-27	2025-27
Agency	350	350
Version	C1-A	C1-A
Project Classification	*	All Project Classifications
Capital Project Number	40000154	40000154
Sort Order	Project Priority	Priority
Include Page Numbers	Y	Yes
For Word or Excel	N	N
User Group	Agency Budget	Agency Budget
User Id	*	All User Ids

**STATE OF WASHINGTON**  
**AGENCY / INSTITUTION PROJECT COST SUMMARY**

*Updated June 2024*

Agency	New Market Skills Center	
Project Name	Preservation Project	
OFM Project Number		

**Contact Information**

Name	Matt Ishler	
Phone Number	360-570-4500	
Email	<a href="mailto:Matt.Ishler@tumwater.k12.wa.us">Matt.Ishler@tumwater.k12.wa.us</a>	

**Statistics**

Gross Square Feet	59,360	MACC per Gross Square Foot	\$53
Usable Square Feet	55,380	Escalated MACC per Gross Square Foot	\$57
Alt Gross Unit of Measure			
Space Efficiency	93.3%	A/E Fee Class	B
Construction Type	Schools (primary and sec	A/E Fee Percentage	12.64%
Remodel		Projected Life of Asset (Years)	40

**Additional Project Details**

Procurement Approach	DBB	Art Requirement Applies	Yes
Inflation Rate	3.33%	Higher Ed Institution	No
<a href="#">Sales Tax Rate %</a>	9.70%	Location Used for Tax Rate	Tumwater, WA
Contingency Rate	5%		
Base Month (Estimate Date)	September-24	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

**Schedule**

Predesign Start	September-25	Predesign End	January-26
Design Start	February-26	Design End	June-26
Construction Start	July-26	Construction End	July-27
Construction Duration	12 Months		

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**Project Cost Summary**

Total Project	\$4,641,634	Total Project Escalated	\$4,990,842
		Rounded Escalated Total	\$4,991,000
Amount funded in Prior Biennia			\$0
<b>Amount in current Biennium</b>			<b>\$4,991,000</b>
Next Biennium			\$0
Out Years			\$0

Acquisition			
Acquisition Subtotal	\$0	Acquisition Subtotal Escalated	\$0

Consultant Services			
Predesign Services	\$32,100		
Design Phase Services	\$286,480		
Extra Services	\$126,000		
Other Services	\$160,708		
Design Services Contingency	\$30,264		
<b>Consultant Services Subtotal</b>	<b>\$635,552</b>	<b>Consultant Services Subtotal Escalated</b>	<b>\$673,535</b>

Construction			
Maximum Allowable Construction Cost (MACC)	\$3,128,300	Maximum Allowable Construction Cost (MACC) Escalated	\$3,372,783
DBB Risk Contingencies	\$0		
DBB Management	\$0		
Owner Construction Contingency	\$156,415		\$168,663
Non-Taxable Items	\$0		\$0
Sales Tax	\$318,622	Sales Tax Escalated	\$343,526
<b>Construction Subtotal</b>	<b>\$3,603,337</b>	<b>Construction Subtotal Escalated</b>	<b>\$3,884,972</b>

Equipment			
Equipment	\$0		
Sales Tax	\$0		
Non-Taxable Items	\$0		
<b>Equipment Subtotal</b>	<b>\$0</b>	<b>Equipment Subtotal Escalated</b>	<b>\$0</b>

Artwork			
<b>Artwork Subtotal</b>	<b>\$24,830</b>	<b>Artwork Subtotal Escalated</b>	<b>\$24,830</b>

Agency Project Administration			
Agency Project Administration Subtotal	\$377,914		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
<b>Project Administration Subtotal</b>	<b>\$377,914</b>	<b>Project Administration Subtotal Escalated</b>	<b>\$407,505</b>

Other Costs			
<b>Other Costs Subtotal</b>	<b>\$0</b>	<b>Other Costs Subtotal Escalated</b>	<b>\$0</b>

Project Cost Estimate			
Total Project	<b>\$4,641,634</b>	Total Project Escalated	<b>\$4,990,842</b>
		Rounded Escalated Total	<b>\$4,991,000</b>

## Funding Summary

	Project Cost (Escalated)	Funded in Prior Biennia	Current Biennium		Out Years
			2025-2027	2027-2029	
<b>Acquisition</b>					
Acquisition Subtotal	\$0				\$0
<b>Consultant Services</b>					
Consultant Services Subtotal	\$673,535		\$674,428		-\$893
<b>Construction</b>					
Construction Subtotal	\$3,884,972		\$3,884,454		\$518
<b>Equipment</b>					
Equipment Subtotal	\$0				\$0
<b>Artwork</b>					
Artwork Subtotal	\$24,830		\$24,832		-\$2
<b>Agency Project Administration</b>					
Project Administration Subtotal	\$407,505		\$407,518		-\$13
<b>Other Costs</b>					
Other Costs Subtotal	\$0				\$0
<b>Project Cost Estimate</b>					
Total Project	\$4,990,842	\$0	\$4,991,232	\$0	-\$390
	\$4,991,000	\$0	\$4,991,000	\$0	\$0
Percentage requested as a new appropriation			100%		

**What is planned for the requested new appropriation? (Ex. Acquisition and design, phase 1 construction, etc. )**  
 Predesign, including educational specifications and schematic design, and construction including design development, construction documents, bidding, construction and closeout will occur utilizing the new appropriation.  
*Insert Row Here*

**What has been completed or is underway with a previous appropriation?**  
 No work has been completed and now work is underway from a previous appropriation.  
*Insert Row Here*

**What is planned with a future appropriation?**  
 No future appropriation need is anticipated if the project is fully funded in the 2025-2027 biennia.  
*Insert Row Here*

## Cost Estimate Details

Acquisition Costs					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Purchase/Lease	\$0				
Appraisal and Closing	\$0				
Right of Way	\$0				
Demolition	\$0				
Pre-Site Development	\$0				
Other					
Insert Row Here					
<b>ACQUISITION TOTAL</b>	<b>\$0</b>		NA	<b>\$0</b>	

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## Cost Estimate Details

Consultant Services				
Item	Base Amount	Escalation Factor	Escalated Cost	Notes
<b>1) Pre-Schematic Design Services</b>				
Programming/Site Analysis	\$0			
Environmental Analysis	\$0			
Predesign Study	\$32,100			
Other				
Insert Row Here				
<b>Sub TOTAL</b>	<b>\$32,100</b>	<b>1.0466</b>	<b>\$33,596</b>	Escalated to Design Start
<b>2) Construction Documents</b>				
<b>A/E Basic Design Services</b>	\$286,480			69% of A/E Basic Services
Other				
Insert Row Here				
<b>Sub TOTAL</b>	<b>\$286,480</b>	<b>1.0522</b>	<b>\$301,434</b>	Escalated to Mid-Design
<b>3) Extra Services</b>				
Civil Design (Above Basic Svcs)	\$22,000			
Geotechnical Investigation	\$0			
Commissioning	\$0			
Site Survey	\$0			
Testing	\$28,000			
LEED Services	\$0			
Voice/Data Consultant	\$0			
Value Engineering	\$28,000			
Constructability Review	\$28,000			
Environmental Mitigation (EIS)	\$0			
Landscape Consultant	\$20,000			
Other				
Insert Row Here				
<b>Sub TOTAL</b>	<b>\$126,000</b>	<b>1.0522</b>	<b>\$132,578</b>	Escalated to Mid-Design
<b>4) Other Services</b>				
<b>Bid/Construction/Closeout</b>	\$128,708			31% of A/E Basic Services
HVAC Balancing	\$32,000			
Staffing				
Other				
Insert Row Here				
<b>Sub TOTAL</b>	<b>\$160,708</b>	<b>1.0783</b>	<b>\$173,292</b>	Escalated to Mid-Const.
<b>5) Design Services Contingency</b>				
Design Services Contingency	\$30,264			
Other				
Insert Row Here				
<b>Sub TOTAL</b>	<b>\$30,264</b>	<b>1.0783</b>	<b>\$32,635</b>	Escalated to Mid-Const.



CONSULTANT SERVICES TOTAL	
\$635,552	\$673,535

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## Cost Estimate Details

Construction Contracts					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
<b>1) Site Work</b>					
G10 - Site Preparation	\$0				
G20 - Site Improvements	\$12,000				
G30 - Site Mechanical Utilities	\$0				
G40 - Site Electrical Utilities	\$0				
G60 - Other Site Construction					
Other	\$14,500				
Insert Row Here					
<b>Sub TOTAL</b>	<b>\$26,500</b>		<b>1.0608</b>	<b>\$28,112</b>	
<b>2) Related Project Costs</b>					
Offsite Improvements					
City Utilities Relocation					
Parking Mitigation					
Stormwater Retention/Detention					
Other					
Insert Row Here					
<b>Sub TOTAL</b>	<b>\$0</b>		<b>1.0608</b>	<b>\$0</b>	
<b>3) Facility Construction</b>					
A10 - Foundations	\$0				
A20 - Basement Construction	\$0				
B10 - Superstructure	\$42,800				
B20 - Exterior Closure	\$1,450,000				
B30 - Roofing	\$1,220,000				
C10 - Interior Construction	\$22,000				
C20 - Stairs	\$0				
C30 - Interior Finishes	\$22,000				
D10 - Conveying	\$0				
D20 - Plumbing Systems	\$0				
D30 - HVAC Systems	\$25,000				
D40 - Fire Protection Systems	\$25,000				
D50 - Electrical Systems	\$25,000				
F10 - Special Construction	\$0				
F20 - Selective Demolition	\$0				
General Conditions	\$270,000				
Other Direct Cost					
Insert Row Here					
<b>Sub TOTAL</b>	<b>\$3,101,800</b>		<b>1.0783</b>	<b>\$3,344,671</b>	
<b>4) Maximum Allowable Construction Cost</b>					
<b>MACC Sub TOTAL</b>	<b>\$3,128,300</b>			<b>\$3,372,783</b>	
	\$53			\$57 per GSF	

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**7) Owner Construction Contingency**

Allowance for Change Orders	\$156,415		
Other			
Insert Row Here			
<b>Sub TOTAL</b>	<b>\$156,415</b>	<b>1.0783</b>	<b>\$168,663</b>

**8) Non-Taxable Items**

Other			
Insert Row Here			
<b>Sub TOTAL</b>	<b>\$0</b>	<b>1.0783</b>	<b>\$0</b>

**9) Sales Tax**

<b>Sub TOTAL</b>	<b>\$318,622</b>		<b>\$343,526</b>
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<b>CONSTRUCTION CONTRACTS TOTAL</b>	<b>\$3,603,337</b>		<b>\$3,884,972</b>
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## Cost Estimate Details

Equipment					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
<b>1) Equipment</b>					
E10 - Equipment	\$0				
E20 - Furnishings	\$0				
F10 - Special Construction					
Other					
Insert Row Here					
<b>Sub TOTAL</b>	<b>\$0</b>		<b>1.0783</b>	<b>\$0</b>	
<b>2) Non Taxable Items</b>					
Other					
Insert Row Here					
<b>Sub TOTAL</b>	<b>\$0</b>		<b>1.0783</b>	<b>\$0</b>	
<b>3) Sales Tax</b>					
<b>Sub TOTAL</b>	<b>\$0</b>			<b>\$0</b>	
<b>EQUIPMENT TOTAL</b>					
<b>EQUIPMENT TOTAL</b>	<b>\$0</b>			<b>\$0</b>	

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## Cost Estimate Details

Artwork					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
<b>1) Artwork</b>					
Project Artwork	\$24,830				0.5% of total project cost for new construction
Higher Ed Artwork	\$0				0.5% of total project cost for new and renewal construction
Other					
Insert Row Here					
<b>ARTWORK TOTAL</b>	<b>\$24,830</b>		<b>NA</b>	<b>\$24,830</b>	

Green cells must be filled in by user

## Cost Estimate Details

Project Management					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
<b>1) Agency Project Management</b>					
Agency Project Management	\$377,914				
Additional Services					
Other					
Insert Row Here					
<i>Subtotal of Other</i>	<i>\$0</i>				
<b>PROJECT MANAGEMENT TOTAL</b>	<b>\$377,914</b>		<b>1.0783</b>	<b>\$407,505</b>	

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## Cost Estimate Details

Other Costs					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Mitigation Costs	\$0				
Hazardous Material Remediation/Removal	\$0				
Historic and Archeological Mitigation	\$0				
Other					
Insert Row Here					
<b>OTHER COSTS TOTAL</b>	<b>\$0</b>		<b>1.0608</b>	<b>\$0</b>	

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**C-100(2024)**  
**Additional Notes**

**Tab A. Acquisition**

<i>Insert Row Here</i>

**Tab B. Consultant Services**

<i>Insert Row Here</i>

**Tab C. Construction Contracts**

<i>Insert Row Here</i>

**Tab D. Equipment**

<i>Insert Row Here</i>

**Tab E. Artwork**

<i>Insert Row Here</i>

**Tab F. Project Management**

<i>Insert Row Here</i>

**Tab G. Other Costs**

<i>Insert Row Here</i>



350 - Superintendent of Public Instruction  
 Capital Project Request

2025-27 Biennium

\*

Version: C1 2025-27 Capital Budget

Report Number: CBS002

Date Run: 9/12/2024 5:10PM

Project Number: 40000155

Project Title: Sno-Isle Tech Skills Center Marine Tech Preservation Project

**Description**

Starting Fiscal Year: 2026

Project Class: Grant

Agency Priority: 13

**Project Summary**

The Mukilteo School District requests \$2,916,000 for a preservation project at the Sno-Isle Tech Skills Center to address health and safety issues related to its Marine Tech Program. The proposed project will make needed health and safety improvements which include securing an outdoor canopy area and creating a new enclosed lab area for welding which will be free of steel particulates and adjacent to the existing advanced manufacturing, welding, and metal fabrication programs.

**Project Description**

The proposed preservation project will address needed health and safety concerns associated with the marine tech program which was identified in the Sno-Isle Tech Skills Center 10-year Capital Plan and Long-Range Plan as a high demand need. A major part of the proposed projects is to relocate the Marine Tech program closer to other programs (diesel power technology, advanced manufacturing, and welding and metal fabrication programs) located in Building 2 because it has curriculum, equipment and program characteristics that will benefit from adjacency to the other programs. Lab-work for marine welding requires an environment that is free of steel particulates. Currently this part of the program is conducted under an exterior canopy in an un-tempered space which is not free of steel particulate, not protected from weather, and is unsecured.

This project includes demolition of the open, outdoor working area under the outdoor canopy and replacing it with 2,200 square foot enclosed and tempered space for the Marine Tech welding shop. Locating new space for Marine Tech adjacent to the other programs will provide capacity to serve the demand for this new growth program and collaborate with related existing programs. This addition to Building 2 will have a minimum useful life of 50 years. The new Marine Tech program will serve 25 students in two sections per day, 50 students (25 FTE)total per semester.

**Identify the problem or opportunity addressed. Why is the request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the need for the request. For preservation projects, it is helpful to include information about the current condition of the facility or system.**

This project funding request is to address the needs of historically underserved high schoolers in the third fastest growing area in the state of Washington. Applications to the Marine Tech program have to be capped at twice the enrollment capacity due to the inability of SITSC to serve the needs of the students within the consortium. Construction of the new classroom in lieu of the open space under the canopy will address the need effectively and efficiently.

The welding equipment for the Marine Tech program is currently housed without adequate protection from the elements. Also, the instruction happens in a space which is not free of steel particulate or protected from weather. The students receive instruction in sub-par conditions which are not representative of actual working conditions in the marine tech sector. Hence, this request is a high priority for receipt of funding in the 2025-27 biennium.

**What will the request produce or construct(i.e., predesign or design of a building, construction of additional space, etc.) When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request. Please provide detailed cost backup.**

This project will be completed within the 2025-27 biennium. Design will begin July 1, 2025, and construction will occur starting spring 2026 and be completed in the fall. This project will be coordinated with another 2025-27 project funding request for roofing and insulation of Building 2.

**How would the request address the problem or opportunity identified by your proposed project? What would be the**

# 350 - Superintendent of Public Instruction Capital Project Request

2025-27 Biennium

\*

Version: C1 2025-27 Capital Budget

Report Number: CBS002

Date Run: 9/12/2024 5:10PM

Project Number: 40000155

Project Title: Sno-Isle Tech Skills Center Marine Tech Preservation Project

## Description

### result of not taking action?

The Sno-Isle Tech skills center serves students from school districts in Snohomish County and the southern portion of Island County. According to the Office of Financial Management, Snohomish County is the third fastest growing area in the State of Washington. While the rate of population growth continues to rise, it has catapulted demand and enrollment due to the significant economic expansions in the Everett, Washington metropolitan area.

Current student cohort projections show that Sno-Isle Tech enrollment is returning to historically high levels. Most programs have their applications limited to twice the enrollment capacity, due to the space available. For next school year, applications are closed before the enrollment period has ended, resulting in interested students being turned away, and half who did apply were not accepted in their chosen program.

The 10-year Capital Planning process identified Marine Tech as one of the greatest educational programs needs not yet served on the Sno-Isle Tech Skills Center campus. Superintendents on the Advisory Council support the addition of Marine Tech to the programs offered to their students. It is a strategy to increase capacity for the enrollment demand that Sno-Isle Tech is experiencing and meets a demand in the regional workforce.

Delaying the funding of this request will limit Sno-Isle Tech Skills Center's ability to meet the enrollment demand and employer workforce needs, limiting economic growth in the region.

### **What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered.**

This project was conceived in the skills center's 10-year Capital Planning process. The project was chosen because it encloses outdoor space that currently does not adequately serve the functions of programs involved in welding, fabrication, and manufacturing. The proposed new enclosed space for the Marine Tech program will provide space to serve more students and support adjacent existing educational programs through collaboration. The Sno-Isle Tech skills center also considered building a secure perimeter to the covered area with a fence, ut that does not provide the weather enclosure, and atmospheric conditions required by the equipment used by the Marine Tech program.

### **Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc.**

The clientele are students coming from 14 school districts in Snohomish and Island counties, who are served by the teachers and programs located in Building 2. The new Marine Tech program will serve 25 students in two sections per day, 50 students(25 FTE) total per semester.

### **Does this project or program leverage non-state funding? If yes, how much by source? If the other funding source requires cost share, also include the minimum state (or other) share of project cost allowable and the supporting citation or documentation.**

No matching or non-state funds have been identified. Sno-Isle Tech will attempt to acquire equipment from industry partners.

### **Describe how this project supports the agency's strategic master plan or would improve agency performance. Reference feasibility studies, master plans, space programming, and other analyses as appropriate.**

This project supports Superintendent Reykdal's K-12 Education Vision of his goal for Washington's public education system to prepare every student who walks through our school doors for post-secondary aspirations, careers, and life.

350 - Superintendent of Public Instruction  
Capital Project Request

2025-27 Biennium

\*

Version: C1 2025-27 Capital Budget

Report Number: CBS002

Date Run: 9/12/2024 5:10PM

Project Number: 40000155

Project Title: Sno-Isle Tech Skills Center Marine Tech Preservation Project

**Description**

Does this decision package include funding for any Information Technology related costs including hardware, software (to include cloud-based services), contracts or staff? If the answer is yes, you will be prompted to attach a complete IT addendum. (See Chapter 10 of the operating budget instructions for additional requirements.)

The proposed budget does not include cloud-based services or IT staffing.

If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail. See Chapter 14 (Puget Sound Recovery and Governor’s Salmon Strategy) in the 2025-27 Operating Budget Instructions.

This project does not impact the Puget Sound Action Agenda.

How is your proposal impacting equity in the state? Which communities are impacted by this proposal? Include both demographic and geographic communities. How are disparities in communities impacted?

SITSC serves students from the Snohomish and Island counties. If the marine tech project is not funded, it will prevent the students from historically underserved communities from accessing state-of-the-art training that will prepare them for the next step in their lives. The skills center provides experiential learning that cannot be provided at the schools that are part of the consortium. Moreover, the training provided at SITSC sets up the high schoolers for success in life.

How does this project contribute to meeting the greenhouse gas emissions limits established in RCW 70A.45.050, clean buildings performance standards in RCW19.27A.210, or other statewide goals to reduce carbon pollution and/or improve energy efficiency? Please elaborate. For buildings subject to the clean buildings performance standards, describe your compliance pathway for the building, and include information about energy audits, metering, and energy benchmarking

This project will comply with the Washington Sustainable Schools Protocol, including recycling of materials, preservation, and re-use of structure. New, energy efficient equipment, systems, and programs will be used in this project as will the project incorporate water conservation systems to better meet ecologically sound practices. Natural lighting will be incorporated into the project, reducing the need for traditional lighting sources throughout the day. All onsite natural features will be protected and/or restored during the construction of the project and incorporated into the landscape of the project.

Is this project eligible for Direct Pay? If the answer is yes, you must include this project to the list of direct pay projects and information for submittal (see Chapter 1.7 of the capital budget instructions for additional instructions).

This project is not eligible for direct pay opportunities.

**Location**

City: Everett

County: Snohomish

Legislative District: 021

**Project Type**

Grants

350 - Superintendent of Public Instruction  
 Capital Project Request

2025-27 Biennium

\*

Version: C1 2025-27 Capital Budget

Report Number: CBS002

Date Run: 9/12/2024 5:10PM

Project Number: 40000155

Project Title: Sno-Isle Tech Skills Center Marine Tech Preservation Project

**Description**

Grant Recipient Organization: Local School District

RCW that establishes grant: 28A.245

**Application process used**

The skills center submitted their proposed capital projects to the Office of Superintendent of Public Instruction (OSPI) in June 2024 for prioritization scoring purposes. The skills center director, host school districts, and OSPI staff collaborated to develop and improve the method to score each project, with different categories based on the phase of development (pre-construction and construction) and the type of project (new branch campus, modernization of core campus, satellite, etc.). Scoring criterion for projects at the pre-construction phase focus on the identifiable need for the project, while the scoring criterion for projects at the construction phase focus on the quality of the project, including cost reasonableness. Criterion that could not be automatically calculated using set formulas were scored by OSPI staff and peer reviewed by skills center directors who do not have projects proposed in the 2025-27 biennium. The scoring and review process will continue to be refined in future capital budget cycles by skills center directors and OSPI staff in order to more accurately identify those projects most in need of capital funds and provide a more comparative approach.

**Growth Management impacts**

School districts are responsible for determining whether and how they need to participate in the planning process with the city or county planning authority.

**Funding**

Acct Code	Account Title	Estimated Total	Expenditures		2025-27 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	2,916,000				2,916,000
	<b>Total</b>	<b>2,916,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,916,000</b>
		<b>Future Fiscal Periods</b>				
		<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	<u>2033-35</u>	
057-1	State Bldg Constr-State					
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

**Operating Impacts**

**Total one time start up and ongoing operating costs**

**Narrative**

No operating budget impact.

## Capital Project Request

2025-27 Biennium

\*

<u>Parameter</u>	<u>Entered As</u>	<u>Interpreted As</u>
Biennium	2025-27	2025-27
Agency	350	350
Version	C1-A	C1-A
Project Classification	*	All Project Classifications
Capital Project Number	40000155	40000155
Sort Order	Project Priority	Priority
Include Page Numbers	Y	Yes
For Word or Excel	N	N
User Group	Agency Budget	Agency Budget
User Id	*	All User Ids

**STATE OF WASHINGTON**  
**AGENCY / INSTITUTION PROJECT COST SUMMARY**

*Updated June 2024*

Agency	Snolsle TECH Skills Center	
Project Name	Building 2 - Marine Tech - Preservation and Growth	
OFM Project Number		

**Contact Information**

Name	Wes Allen, Director Snolsle TECH Skills Center	
Phone Number	425-348-2220	
Email	<a href="mailto:AllenWR@mukilteo.wednet.edu">AllenWR@mukilteo.wednet.edu</a>	

**Statistics**

Gross Square Feet	2,200	MACC per Gross Square Foot	\$663
Usable Square Feet	1,800	Escalated MACC per Gross Square Foot	\$715
Alt Gross Unit of Measure			
Space Efficiency	81.8%	A/E Fee Class	B
Construction Type	Vocational schools	A/E Fee Percentage	13.31%
Remodel	Yes	Projected Life of Asset (Years)	30

**Additional Project Details**

Procurement Approach	DBB	Art Requirement Applies	No
Inflation Rate	3.33%	Higher Ed Institution	No
<a href="#">Sales Tax Rate %</a>	9.90%	Location Used for Tax Rate	3,105
Contingency Rate	5%		
Base Month (Estimate Date)	September-24	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

**Schedule**

Predesign Start	June-25	Predesign End	July-25
Design Start	August-25	Design End	April-26
Construction Start	July-26	Construction End	August-27
Construction Duration	13 Months		

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**Project Cost Summary**

Total Project	\$2,718,616	Total Project Escalated	\$2,915,687
		Rounded Escalated Total	\$2,916,000
Amount funded in Prior Biennia			\$0
<b>Amount in current Biennium</b>			<b>\$2,916,000</b>
Next Biennium			\$0
Out Years			-\$1,000

Acquisition			
Acquisition Subtotal	\$0	Acquisition Subtotal Escalated	\$0

Consultant Services			
Predesign Services	\$49,500		
Design Phase Services	\$140,699		
Extra Services	\$216,700		
Other Services	\$184,212		
Design Services Contingency	\$29,556		
<b>Consultant Services Subtotal</b>	<b>\$620,666</b>	<b>Consultant Services Subtotal Escalated</b>	<b>\$653,729</b>

Construction			
Maximum Allowable Construction Cost (MACC)	\$1,459,060	Maximum Allowable Construction Cost (MACC) Escalated	\$1,573,342
DBB Risk Contingencies	\$0		
DBB Management	\$0		
Owner Construction Contingency	\$72,953		\$78,775
Non-Taxable Items	\$0		\$0
Sales Tax	\$151,735	Sales Tax Escalated	\$163,630
<b>Construction Subtotal</b>	<b>\$1,683,748</b>	<b>Construction Subtotal Escalated</b>	<b>\$1,815,747</b>

Equipment			
Equipment	\$180,000		
Sales Tax	\$17,820		
Non-Taxable Items	\$0		
<b>Equipment Subtotal</b>	<b>\$197,820</b>	<b>Equipment Subtotal Escalated</b>	<b>\$213,607</b>

Artwork			
<b>Artwork Subtotal</b>	<b>\$0</b>	<b>Artwork Subtotal Escalated</b>	<b>\$0</b>

Agency Project Administration			
Agency Project Administration Subtotal	\$161,381		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
<b>Project Administration Subtotal</b>	<b>\$161,381</b>	<b>Project Administration Subtotal Escalated</b>	<b>\$174,260</b>

Other Costs			
<b>Other Costs Subtotal</b>	<b>\$55,000</b>	<b>Other Costs Subtotal Escalated</b>	<b>\$58,344</b>

Project Cost Estimate			
Total Project	<b>\$2,718,616</b>	Total Project Escalated	<b>\$2,915,687</b>
		Rounded Escalated Total	<b>\$2,916,000</b>

## Funding Summary

	Project Cost (Escalated)	Funded in Prior Biennia	Current Biennium		Out Years
			2025-2027	2027-2029	
<b>Acquisition</b>					
Acquisition Subtotal	\$0				\$0
<b>Consultant Services</b>					
Consultant Services Subtotal	\$653,729		\$655,520		-\$1,791
<b>Construction</b>					
Construction Subtotal	\$1,815,747		\$1,813,076		\$2,671
<b>Equipment</b>					
Equipment Subtotal	\$213,607		\$214,596		-\$989
<b>Artwork</b>					
Artwork Subtotal	\$0				\$0
<b>Agency Project Administration</b>					
Project Administration Subtotal	\$174,260		\$174,464		-\$204
<b>Other Costs</b>					
Other Costs Subtotal	\$58,344		\$58,614		-\$270
<b>Project Cost Estimate</b>					
Total Project	\$2,915,687	\$0	\$2,916,270	\$0	-\$583
	\$2,916,000	\$0	\$2,916,000	\$0	-\$1,000
Percentage requested as a new appropriation			100%		

**What is planned for the requested new appropriation? (Ex. Acquisition and design, phase 1 construction, etc. )**  
 Design and construction of a new 2,200 SF enclosed and conditioned expansion of the Snolsle TECH Skills Center Building 2 for a new Marine Tech program  
*Insert Row Here*

**What has been completed or is underway with a previous appropriation?**  
  
*Insert Row Here*

**What is planned with a future appropriation?**  
  
*Insert Row Here*



## Cost Estimate Details

Acquisition Costs					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Purchase/Lease	\$0				
Appraisal and Closing	\$0				
Right of Way	\$0				
Demolition	\$0				
Pre-Site Development					
Other	\$0				
Insert Row Here					
<b>ACQUISITION TOTAL</b>	<b>\$0</b>		NA	<b>\$0</b>	

Green cells must be filled in by user

## Cost Estimate Details

Consultant Services				
Item	Base Amount	Escalation Factor	Escalated Cost	Notes
<b>1) Pre-Schematic Design Services</b>				
Programming/Site Analysis	\$22,000			
Environmental Analysis	\$5,500			
Predesign Study	\$22,000			
Other				
Insert Row Here				
<b>Sub TOTAL</b>	<b>\$49,500</b>	<b>1.0294</b>	<b>\$50,956</b>	Escalated to Design Start
<b>2) Construction Documents</b>				
<b>A/E Basic Design Services</b>	\$140,699			69% of A/E Basic Services
Other				
Insert Row Here				
<b>Sub TOTAL</b>	<b>\$140,699</b>	<b>1.0407</b>	<b>\$146,425</b>	Escalated to Mid-Design
<b>3) Extra Services</b>				
Civil Design (Above Basic Svcs)	\$16,500			
Geotechnical Investigation	\$11,000			
Commissioning	\$11,000			
Site Survey	\$5,500			
Testing	\$11,000			
LEED Services	\$11,000			
Voice/Data Consultant	\$11,000			
Value Engineering	\$11,000			
Constructability Review	\$11,000			
Environmental Mitigation (EIS)	\$16,500			
Landscape Consultant	\$2,450			
Reimbursables prior to bid	\$5,500			
Advertising	\$2,750			
Traffic Analysis	\$2,750			
Hazardous Materials Consultant				
Acoustic Design	\$6,000			
Interior Design	\$11,000			
Security Consultant	\$8,250			
DAS Consultant	\$4,750			
AV Consultant	\$11,000			
VE - Design Team Fee	\$11,000			
Constructability Review - Design Team Fee	\$11,000			
Environmental Graphics	\$5,500			
Door Hardware Consultant	\$2,750			
Equipment Consultant	\$16,500			
<b>Sub TOTAL</b>	<b>\$216,700</b>	<b>1.0407</b>	<b>\$225,520</b>	Escalated to Mid-Design
<b>4) Other Services</b>				

<b>Bid/Construction/Closeout</b>	\$63,212			31% of A/E Basic Services
HVAC Balancing	\$11,000			
Staffing				
Enhanced CA	\$38,500			
Comissioning and Testing	\$27,500			
Construction Materials Testing	\$33,000			
Reimbursables/Reprographics	\$11,000			
Insert Row Here				
<b>Sub TOTAL</b>	<b>\$184,212</b>	<b>1.0798</b>	<b>\$198,913</b>	Escalated to Mid-Const.
<b>5) Design Services Contingency</b>				
Design Services Contingency	\$29,556			
Other				
Insert Row Here				
<b>Sub TOTAL</b>	<b>\$29,556</b>	<b>1.0798</b>	<b>\$31,915</b>	Escalated to Mid-Const.
<b>CONSULTANT SERVICES TOTAL</b>	<b>\$620,666</b>		<b>\$653,729</b>	

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## Cost Estimate Details

Construction Contracts					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
<b>1) Site Work</b>					
G10 - Site Preparation	\$55,000				
G20 - Site Improvements	\$16,500				
G30 - Site Mechanical Utilities	\$24,805				
G40 - Site Electrical Utilities	\$8,000				
G60 - Other Site Construction					
Other					
Insert Row Here					
<b>Sub TOTAL</b>	<b>\$104,305</b>		<b>1.0608</b>	<b>\$110,647</b>	
<b>2) Related Project Costs</b>					
Offsite Improvements					
City Utilities Relocation					
Parking Mitigation					
Stormwater Retention/Detention					
Other	\$9,000				
Insert Row Here					
<b>Sub TOTAL</b>	<b>\$9,000</b>		<b>1.0608</b>	<b>\$9,548</b>	
<b>3) Facility Construction</b>					
A10 - Foundations	\$58,020				
A20 - Basement Construction					
B10 - Superstructure	\$136,480				
B20 - Exterior Closure	\$216,257				
B30 - Roofing	\$87,307				
C10 - Interior Construction	\$98,757				
C20 - Stairs	\$8,537				
C30 - Interior Finishes	\$73,844				
D10 - Conveying	\$6,593				
D20 - Plumbing Systems	\$44,878				
D30 - HVAC Systems	\$197,795				
D40 - Fire Protection Systems	\$15,824				
D50 - Electrical Systems	\$185,042				
F10 - Special Construction					
F20 - Selective Demolition	\$26,620				
General Conditions	\$122,452				
GC Fee	\$67,349				
Insert Row Here					
<b>Sub TOTAL</b>	<b>\$1,345,755</b>		<b>1.0798</b>	<b>\$1,453,147</b>	
<b>4) Maximum Allowable Construction Cost</b>					
<b>MACC Sub TOTAL</b>	<b>\$1,459,060</b>			<b>\$1,573,342</b>	
	\$663			\$715 per GSF	

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**7) Owner Construction Contingency**

Allowance for Change Orders	\$72,953		
Other			
Insert Row Here			
<b>Sub TOTAL</b>	<b>\$72,953</b>	<b>1.0798</b>	<b>\$78,775</b>

**8) Non-Taxable Items**

Other			
Insert Row Here			
<b>Sub TOTAL</b>	<b>\$0</b>	<b>1.0798</b>	<b>\$0</b>

**9) Sales Tax**

<b>Sub TOTAL</b>	<b>\$151,735</b>		<b>\$163,630</b>
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<b>CONSTRUCTION CONTRACTS TOTAL</b>	<b>\$1,683,748</b>		<b>\$1,815,747</b>
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## Cost Estimate Details

Equipment					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
<b>1) Equipment</b>					
E10 - Equipment	\$125,000				
E20 - Furnishings	\$55,000				
F10 - Special Construction					
Other					
Insert Row Here					
<b>Sub TOTAL</b>	<b>\$180,000</b>		<b>1.0798</b>	<b>\$194,364</b>	
<b>2) Non Taxable Items</b>					
Other					
Insert Row Here					
<b>Sub TOTAL</b>	<b>\$0</b>		<b>1.0798</b>	<b>\$0</b>	
<b>3) Sales Tax</b>					
<b>Sub TOTAL</b>	<b>\$17,820</b>			<b>\$19,243</b>	
<b>EQUIPMENT TOTAL</b>					
	<b>\$197,820</b>			<b>\$213,607</b>	

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## Cost Estimate Details

Artwork					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
<b>1) Artwork</b>					
Project Artwork	\$0				0.5% of total project cost for new construction
Higher Ed Artwork	\$0				0.5% of total project cost for new and renewal construction
Other					
Insert Row Here					
<b>ARTWORK TOTAL</b>	<b>\$0</b>		<b>NA</b>	<b>\$0</b>	

Green cells must be filled in by user

## Cost Estimate Details

Project Management					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
<b>1) Agency Project Management</b>					
Agency Project Management	\$161,381				
Additional Services					
Other					
Insert Row Here					
<i>Subtotal of Other</i>	<i>\$0</i>				
<b>PROJECT MANAGEMENT TOTAL</b>	<b>\$161,381</b>		<b>1.0798</b>	<b>\$174,260</b>	

Green cells must be filled in by user



## Cost Estimate Details

Other Costs					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Mitigation Costs					
Hazardous Material Remediation/Removal	\$55,000				
Historic and Archeological Mitigation					
Other					
Insert Row Here					
<b>OTHER COSTS TOTAL</b>	<b>\$55,000</b>		<b>1.0608</b>	<b>\$58,344</b>	

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**C-100(2024)**  
**Additional Notes**

**Tab A. Acquisition**

<i>Insert Row Here</i>

**Tab B. Consultant Services**

<i>Insert Row Here</i>

**Tab C. Construction Contracts**

<i>Insert Row Here</i>

**Tab D. Equipment**

<i>Insert Row Here</i>

**Tab E. Artwork**

<i>Insert Row Here</i>

**Tab F. Project Management**

<i>Insert Row Here</i>

**Tab G. Other Costs**

<i>Insert Row Here</i>

350 - Superintendent of Public Instruction  
Capital Project Request

2025-27 Biennium

\*

Version: C1 2025-27 Capital Budget

Report Number: CBS002

Date Run: 9/12/2024 5:11PM

Project Number: 40000156

Project Title: Sno-Isle Tech Skills Center Building 2 Preservation

**Description**

Starting Fiscal Year: 2026

Project Class: Grant

Agency Priority: 14

**Project Summary**

The Mukilteo School District is requesting \$1,870,000 for the Sno-Isle Tech Skills Center Building 2 roofing and insulation project. Building 2, constructed in 1977, needs to have its roof replaced because it is beyond the end of its useful life. This project includes replacing the existing roof with a 30-year single-ply roof which will provide greater energy performance and extend the life of the building.

**Project Description**

Building 2 was constructed in 1977 and the roof is beyond the end of its useful life. Recent building condition surveys ranked the roof as poor, and the deficiencies noted include failing material and leaking.

The instructional programs currently offered in Building 2 include automotive technology, diesel power technology, advanced manufacturing, and welding and metal fabrication. Students in these programs have few alternatives to get this education elsewhere while in high school. The programs utilize expensive equipment that needs to be well maintained to be operational and safe. Roof leaks can cause damage to the equipment and unsafe conditions for students and teachers.

The project entails replacing the existing roof with a single-ply roof which will last 30years, provide additional insulation and greater reflectance to reduce cooling loads in warmer weather.

**Identify the problem or opportunity addressed. Why is the request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the need for the request. For preservation projects, it is helpful to include information about the current condition of the facility or system.**

This project is one of the skills centers highest needs in the recent building condition survey. Request for repairs in the minor works category were considered, but the full replacement of the roof is the most beneficial. The cost of replacing the roof is more than \$1 million dollars, so this project request is most appropriate and is the best long-term solution to assure the best building performance.

The skills center serves over 100 student FTEs from 14 school districts in Snohomish and Island counties. The students in the programs housed in Building 2 do not have an alternative learning environment. Hence, this request for the replacement of the roof is a priority.

**What will the request produce or construct(i.e., predesign or design of a building, construction of additional space, etc.) When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request. Please provide detailed cost backup.**

The project will be completed within the 2025-27 biennium. Design will begin July 1, 2025, and construction will be complete by June 30, 2027. Ideally, the roofing will occur when school is not in session. Since the building cannot be occupied without a roof, this project cannot be phased.

**How would the request address the problem or opportunity identified by your proposed project? What would be the result of not taking action?**

The building condition surveys conducted in March 2022 identified the roof on Building 2 as one of the greatest needs on the Sno-Isle TECH Skills Center campus. The roof has been maintained, and areas of the roof have been repaired over the

# 350 - Superintendent of Public Instruction Capital Project Request

2025-27 Biennium

\*

Version: C1 2025-27 Capital Budget

Report Number: CBS002

Date Run: 9/12/2024 5:11PM

Project Number: 40000156

Project Title: Sno-Isle Tech Skills Center Building 2 Preservation

## Description

years. However, the roof is beyond the end of its useful life since the building was constructed 48 years ago. If the roof is not replaced, it will continue to develop more leaks and further damage to the other building systems and equipment inside the building. If the roof is not replaced, it will continue to deteriorate and could lead to damage to the building's roof structural components which would result in an unsafe building and not being able to be occupied.

**What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered.**

The project is for the existing 48-year-old leaking and failing roof to be replaced with a new single ply roof to last 30 years. This is the best alternative considering the fact that the project will enable SITSC to continue to serve without adding on to the already established footprint of the skills center.

**Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc.**

The skills center provides instruction to students from 14 school districts in Snohomish and Island counties. Over 100 student FTEs received instruction in building 2

**Does this project or program leverage non-state funding? If yes, how much by source? If the other funding source requires cost share, also include the minimum state (or other) share of project cost allowable and the supporting citation or documentation.**

No local funding has been identified for this project.

**Describe how this project supports the agency's strategic master plan or would improve agency performance. Reference feasibility studies, master plans, space programming, and other analyses as appropriate.**

This project supports Superintendent Reykdal's K-12 Education Vision of his goal for Washington's public education system to prepare every student who walks through our school doors for post-secondary aspirations, careers, and life.

**Does this decision package include funding for any Information Technology related costs including hardware, software (to include cloud-based services), contracts or staff? If the answer is yes, you will be prompted to attach a complete IT addendum. (See Chapter 10 of the operating budget instructions for additional requirements.)**

These costs are not applicable to this project.

**If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail. See Chapter 14 (Puget Sound Recovery and Governor's Salmon Strategy) in the 2025-27 Operating Budget Instructions.**

This project does not impact the Puget Sound Action Agenda.

**How is your proposal impacting equity in the state? Which communities are impacted by this proposal? Include both demographic and geographic communities. How are disparities in communities impacted?**

SITSC serves students from the Snohomish and Island counties. If the roofing project is not funded, it will prevent the students from historically underserved communities from accessing state-of-the-art training that will prepare them for the next step in their lives. The skills center provides experiential learning that cannot be provided at the schools that are part of the consortium. Moreover, the training provided at SITSC sets up the high schoolers for success in life.

# 350 - Superintendent of Public Instruction Capital Project Request

2025-27 Biennium

\*

Version: C1 2025-27 Capital Budget

Report Number: CBS002

Date Run: 9/12/2024 5:11PM

Project Number: 40000156

Project Title: Sno-Isle Tech Skills Center Building 2 Preservation

## Description

**How does this project contribute to meeting the greenhouse gas emissions limits established in RCW 70A.45.050, clean buildings performance standards in RCW19.27A.210, or other statewide goals to reduce carbon pollution and/or improve energy efficiency? Please elaborate. For buildings subject to the clean buildings performance standards, describe your compliance pathway for the building, and include information about energy audits, metering, and energy benchmarking**

The design team studied the feasibility of adding solar panels to generate energy for the building. The 1996 structure was not designed for this load, and it is cost-prohibitive to add strength to the structure to support the panels. Other newer buildings on campus, and future buildings, are considered for solar energy, net zero performance and meeting the WA Sustainable Schools Protocol. New roofing insulation will reduce heat loss, and reflective surfaces of the new roofing system will reduce heat loads from the sun.

**Is this project eligible for Direct Pay? If the answer is yes, you must include this project to the list of direct pay projects and information for submittal (see Chapter 1.7 of the capital budget instructions for additional instructions).**

This project is not eligible for direct pay opportunities.

**Location**

City: Everett

County: Snohomish

Legislative District: 021

**Project Type**

Grants

**Grant Recipient Organization:** Local School District

**RCW that establishes grant:** 28A.245

**Application process used**

The skills center submitted their proposed capital projects to the Office of Superintendent of Public Instruction (OSPI) in June 2024 for prioritization scoring purposes. The skills center director, host school districts, and OSPI staff collaborated to develop and improve the method to score each project, with different categories based on the phase of development (pre-construction and construction) and the type of project (new branch campus, modernization of core campus, satellite, etc.). Scoring criterion for projects at the pre-construction phase focus on the identifiable need for the project, while the scoring criterion for projects at the construction phase focus on the quality of the project, including cost reasonableness. Criterion that could not be automatically calculated using set formulas were scored by OSPI staff and peer reviewed by skills center directors who do not have projects proposed in the 2025-27 biennium. The scoring and review process will continue to be refined in future capital budget cycles by skills center directors and OSPI staff in order to more accurately identify those projects most in need of capital funds and provide a more comparative approach.

**Growth Management impacts**

This project will not increase the existing footprint of the skills center. However, when applicable, school districts are responsible for determining whether and how they need to participate in the planning process with the city or county planning authority.

## Funding

Acct Code	Account Title	Estimated Total	Expenditures		2025-27 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	1,870,000				1,870,000
	<b>Total</b>	<b>1,870,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,870,000</b>

350 - Superintendent of Public Instruction  
Capital Project Request

2025-27 Biennium

\*

Version: C1 2025-27 Capital Budget

Report Number: CBS002

Date Run: 9/12/2024 5:11PM

Project Number: 40000156

Project Title: Sno-Isle Tech Skills Center Building 2 Preservation

**Funding**

		Future Fiscal Periods			
		2027-29	2029-31	2031-33	2033-35
057-1	State Bldg Constr-State				
	<b>Total</b>	0	0	0	0

**Operating Impacts**

Total one time start up and ongoing operating costs

**Narrative**

No operating budget impact.

## Capital Project Request

2025-27 Biennium

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<u>Parameter</u>	<u>Entered As</u>	<u>Interpreted As</u>
Biennium	2025-27	2025-27
Agency	350	350
Version	C1-A	C1-A
Project Classification	*	All Project Classifications
Capital Project Number	40000156	40000156
Sort Order	Project Priority	Priority
Include Page Numbers	Y	Yes
For Word or Excel	N	N
User Group	Agency Budget	Agency Budget
User Id	*	All User Ids

**STATE OF WASHINGTON**  
**AGENCY / INSTITUTION PROJECT COST SUMMARY**

*Updated June 2024*

Agency	Snolsle TECH Skills Center	
Project Name	Building 2 - Reroofing - Preservation	
OFM Project Number		

**Contact Information**

Name	Wes Allen, Director, Snolsle TECH Skills Center	
Phone Number	425-348-2220	
Email	<a href="mailto:AllenWR@mukilteo.wednet.edu">AllenWR@mukilteo.wednet.edu</a>	

**Statistics**

Gross Square Feet	31,381	MACC per Gross Square Foot	\$39
Usable Square Feet	26,151	Escalated MACC per Gross Square Foot	\$41
Alt Gross Unit of Measure			
Space Efficiency	83.3%	A/E Fee Class	B
Construction Type	Vocational schools	A/E Fee Percentage	13.46%
Remodel	Yes	Projected Life of Asset (Years)	30

**Additional Project Details**

Procurement Approach	DBB	Art Requirement Applies	No
Inflation Rate	3.33%	Higher Ed Institution	No
<a href="#">Sales Tax Rate %</a>	10.00%	Location Used for Tax Rate	3,105
Contingency Rate	5%		
Base Month (Estimate Date)	September-24	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

**Schedule**

Pre-design Start	July-25	Pre-design End	August-25
Design Start	September-25	Design End	March-26
Construction Start	June-26	Construction End	August-26
Construction Duration	2 Months		

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**Project Cost Summary**

Total Project	\$1,765,721	Total Project Escalated	\$1,870,113
		Rounded Escalated Total	\$1,870,000
Amount funded in Prior Biennia			\$0
<b>Amount in current Biennium</b>			<b>\$1,870,000</b>
Next Biennium			\$0
Out Years			\$0



Acquisition			
Acquisition Subtotal	\$0	Acquisition Subtotal Escalated	\$0

Consultant Services			
Predesign Services	\$0		
Design Phase Services	\$118,807		
Extra Services	\$24,100		
Other Services	\$58,877		
Design Services Contingency	\$10,089		
<b>Consultant Services Subtotal</b>	<b>\$211,873</b>	<b>Consultant Services Subtotal Escalated</b>	<b>\$221,884</b>

Construction			
Maximum Allowable Construction Cost (MACC)	\$1,218,309	Maximum Allowable Construction Cost (MACC) Escalated	\$1,292,383
DBB Risk Contingencies	\$0		
DBB Management	\$0		
Owner Construction Contingency	\$60,915		\$64,620
Non-Taxable Items	\$0		\$0
Sales Tax	\$127,926	Sales Tax Escalated	\$135,704
<b>Construction Subtotal</b>	<b>\$1,407,151</b>	<b>Construction Subtotal Escalated</b>	<b>\$1,492,707</b>

Equipment			
Equipment	\$0		
Sales Tax	\$0		
Non-Taxable Items	\$0		
<b>Equipment Subtotal</b>	<b>\$0</b>	<b>Equipment Subtotal Escalated</b>	<b>\$0</b>

Artwork			
<b>Artwork Subtotal</b>	<b>\$0</b>	<b>Artwork Subtotal Escalated</b>	<b>\$0</b>

Agency Project Administration			
Agency Project Administration Subtotal	\$113,698		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
<b>Project Administration Subtotal</b>	<b>\$113,698</b>	<b>Project Administration Subtotal Escalated</b>	<b>\$120,611</b>

Other Costs			
<b>Other Costs Subtotal</b>	<b>\$33,000</b>	<b>Other Costs Subtotal Escalated</b>	<b>\$34,911</b>

Project Cost Estimate			
Total Project	<b>\$1,765,721</b>	Total Project Escalated	<b>\$1,870,113</b>
		Rounded Escalated Total	<b>\$1,870,000</b>

## Funding Summary

	Project Cost (Escalated)	Funded in Prior Biennia	Current Biennium		Out Years
			2025-2027	2027-2029	
<b>Acquisition</b>					
Acquisition Subtotal	\$0				\$0
<b>Consultant Services</b>					
Consultant Services Subtotal	\$221,884		\$222,112		-\$228
<b>Construction</b>					
Construction Subtotal	\$1,492,707		\$1,492,216		\$491
<b>Equipment</b>					
Equipment Subtotal	\$0				\$0
<b>Artwork</b>					
Artwork Subtotal	\$0				\$0
<b>Agency Project Administration</b>					
Project Administration Subtotal	\$120,611		\$120,769		-\$158
<b>Other Costs</b>					
Other Costs Subtotal	\$34,911		\$35,066		-\$155
<b>Project Cost Estimate</b>					
Total Project	\$1,870,113	\$0	\$1,870,163	\$0	-\$50
	\$1,870,000	\$0	\$1,870,000	\$0	\$0
	Percentage requested as a new appropriation		100%		

**What is planned for the requested new appropriation? (Ex. Acquisition and design, phase 1 construction, etc.)**  
 Design and construction of new roofing and insulation on Snosle TECH Skills Center Building 2 to replace existing.  
*Insert Row Here*

**What has been completed or is underway with a previous appropriation?**  
 Building 2 west canopy roofing  
*Insert Row Here*

**What is planned with a future appropriation?**  
*Insert Row Here*

## Cost Estimate Details

Acquisition Costs					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Purchase/Lease					
Appraisal and Closing					
Right of Way					
Demolition					
Pre-Site Development					
Other					
Insert Row Here					
<b>ACQUISITION TOTAL</b>	<b>\$0</b>		<b>NA</b>	<b>\$0</b>	

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## Cost Estimate Details

Consultant Services				
Item	Base Amount	Escalation Factor	Escalated Cost	Notes
<b>1) Pre-Schematic Design Services</b>				
Programming/Site Analysis				
Environmental Analysis				
Predesign Study				
Other				
Insert Row Here				
<b>Sub TOTAL</b>	<b>\$0</b>	<b>1.0323</b>	<b>\$0</b>	Escalated to Design Start
<b>2) Construction Documents</b>				
<b>A/E Basic Design Services</b>	\$118,807			69% of A/E Basic Services
Other				
Insert Row Here				
<b>Sub TOTAL</b>	<b>\$118,807</b>	<b>1.0407</b>	<b>\$123,643</b>	Escalated to Mid-Design
<b>3) Extra Services</b>				
Civil Design (Above Basic Svcs)				
Geotechnical Investigation				
Commissioning				
Site Survey				
Testing	\$12,000			
LEED Services				
Voice/Data Consultant				
Value Engineering				
Constructability Review	\$5,500			
Environmental Mitigation (EIS)				
Landscape Consultant				
Advertising	\$2,750			
Owner consultant support	\$3,850			
<b>Sub TOTAL</b>	<b>\$24,100</b>	<b>1.0407</b>	<b>\$25,081</b>	Escalated to Mid-Design
<b>4) Other Services</b>				
<b>Bid/Construction/Closeout</b>	\$53,377			31% of A/E Basic Services
HVAC Balancing				
Staffing				
Reimbursables	\$5,500			
Insert Row Here				
<b>Sub TOTAL</b>	<b>\$58,877</b>	<b>1.0608</b>	<b>\$62,457</b>	Escalated to Mid-Const.
<b>5) Design Services Contingency</b>				
Design Services Contingency	\$10,089			
Other				
Insert Row Here				
<b>Sub TOTAL</b>	<b>\$10,089</b>	<b>1.0608</b>	<b>\$10,703</b>	Escalated to Mid-Const.

CONSULTANT SERVICES TOTAL		
\$211,873		\$221,884

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## Cost Estimate Details

Construction Contracts					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
<b>1) Site Work</b>					
G10 - Site Preparation					
G20 - Site Improvements					
G30 - Site Mechanical Utilities					
G40 - Site Electrical Utilities					
G60 - Other Site Construction					
Other					
Insert Row Here					
<b>Sub TOTAL</b>	<b>\$0</b>		<b>1.0579</b>	<b>\$0</b>	
<b>2) Related Project Costs</b>					
Offsite Improvements					
City Utilities Relocation					
Parking Mitigation					
Stormwater Retention/Detention					
Other					
Insert Row Here					
<b>Sub TOTAL</b>	<b>\$0</b>		<b>1.0579</b>	<b>\$0</b>	
<b>3) Facility Construction</b>					
A10 - Foundations					
A20 - Basement Construction					
B10 - Superstructure					
B20 - Exterior Closure					
B30 - Roofing	\$953,130				
C10 - Interior Construction					
C20 - Stairs					
C30 - Interior Finishes					
D10 - Conveying					
D20 - Plumbing Systems					
D30 - HVAC Systems					
D40 - Fire Protection Systems					
D50 - Electrical Systems					
F10 - Special Construction					
F20 - Selective Demolition	\$96,494				
General Conditions	\$104,959				
GC Fee	\$57,726				
Insert Row Here	\$6,000				
<b>Sub TOTAL</b>	<b>\$1,218,309</b>		<b>1.0608</b>	<b>\$1,292,383</b>	
<b>4) Maximum Allowable Construction Cost</b>					
<b>MACC Sub TOTAL</b>	<b>\$1,218,309</b>			<b>\$1,292,383</b>	
	\$39			\$41 per GSF	

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**7) Owner Construction Contingency**

Allowance for Change Orders	\$60,915		
Other			
Insert Row Here			
<b>Sub TOTAL</b>	<b>\$60,915</b>	<b>1.0608</b>	<b>\$64,620</b>

**8) Non-Taxable Items**

Other			
Insert Row Here			
<b>Sub TOTAL</b>	<b>\$0</b>	<b>1.0608</b>	<b>\$0</b>

**9) Sales Tax**

<b>Sub TOTAL</b>	<b>\$127,926</b>		<b>\$135,704</b>
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<b>CONSTRUCTION CONTRACTS TOTAL</b>	<b>\$1,407,151</b>		<b>\$1,492,707</b>
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## Cost Estimate Details

Equipment					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
<b>1) Equipment</b>					
E10 - Equipment					
E20 - Furnishings					
F10 - Special Construction					
Other					
Insert Row Here					
<b>Sub TOTAL</b>	\$0		1.0608	\$0	
<b>2) Non Taxable Items</b>					
Other					
Insert Row Here					
<b>Sub TOTAL</b>	\$0		1.0608	\$0	
<b>3) Sales Tax</b>					
<b>Sub TOTAL</b>	\$0			\$0	
<b>EQUIPMENT TOTAL</b>					
<b>EQUIPMENT TOTAL</b>	\$0			\$0	

Green cells must be filled in by user



## Cost Estimate Details

Artwork					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
<b>1) Artwork</b>					
Project Artwork	\$0				0.5% of total project cost for new construction
Higher Ed Artwork	\$0				0.5% of total project cost for new and renewal construction
Other					
Insert Row Here					
<b>ARTWORK TOTAL</b>	<b>\$0</b>		<b>NA</b>	<b>\$0</b>	

Green cells must be filled in by user

## Cost Estimate Details

Project Management					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
<b>1) Agency Project Management</b>					
Agency Project Management	\$113,698				
Additional Services					
Other					
Insert Row Here					
<i>Subtotal of Other</i>	<i>\$0</i>				
<b>PROJECT MANAGEMENT TOTAL</b>	<b>\$113,698</b>		<b>1.0608</b>	<b>\$120,611</b>	

Green cells must be filled in by user

## Cost Estimate Details

Other Costs					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Mitigation Costs					
Hazardous Material Remediation/Removal	\$33,000				
Historic and Archeological Mitigation					
Other					
Insert Row Here					
<b>OTHER COSTS TOTAL</b>	<b>\$33,000</b>		<b>1.0579</b>	<b>\$34,911</b>	

Green cells must be filled in by user

**C-100(2024)**  
**Additional Notes**

**Tab A. Acquisition**

<i>Insert Row Here</i>

**Tab B. Consultant Services**

<i>Insert Row Here</i>

**Tab C. Construction Contracts**

<i>Insert Row Here</i>

**Tab D. Equipment**

<i>Insert Row Here</i>

**Tab E. Artwork**

<i>Insert Row Here</i>

**Tab F. Project Management**

<i>Insert Row Here</i>

**Tab G. Other Costs**

<i>Insert Row Here</i>

350 - Superintendent of Public Instruction  
Capital Project Request

2025-27 Biennium

\*

Version: C1 2025-27 Capital Budget

Report Number: CBS002

Date Run: 9/16/2024 3:45PM

Project Number: 40000144

Project Title: 2025-27 Classroom Indoor Air Quality Projects

**Description**

Starting Fiscal Year: 2026

Project Class: Grant

Agency Priority: 15

**Project Summary**

In the 2024 supplemental capital budget, the Legislature provided funding to the Office of Superintendent of Public Instruction (OSPI) to provide grant funding to school districts for indoor air quality assessments. In addition, funding was provided to school districts with less than three thousand students to repair or replace building systems to improve air quality for students. This request of \$25 million will continue providing grants to school districts for assessments and projects that improve air quality for students.

**Project Description**

In the 2024 Supplemental Capital Budget, the Legislature provided funding to the Office of Superintendent of Public Instruction (OSPI) to provide grant funding to school districts with enrollments exceeding three thousand students for air quality assessments.

In addition, the Legislature provided funding to school districts with less than three thousand students to perform the indoor air quality assessments, installation, repair or replacement of HVAC, air filtration, enhancements, and general air quality improvements that improve student health and safety.

This request of \$25 million will continue providing grants to school districts for assessments and projects that improve air quality for students. The requested funding will be allocated to two cohorts of districts: \$15 million for districts with less than 3,000 students and \$10 million for districts with 3,000 or more students.

Grants - School districts with less than 3,000 students (\$15 Million)

School districts with enrollments with less than 3,000 students will be eligible for grant funding for indoor air quality assessments and projects to install, repair or replace HVAC, air filtration, central air filtration enhancements that improve student health and safety.

Grant funding will be prioritized based criteria developed in consultation with representatives of OSPI's technical advisory committee and will include the following: 1) Instructional buildings without air conditioning; 2) Projects that address deficiencies identified by indoor air quality assessments; 3) HVAC systems are in poor condition and do not meet current energy efficiency standards; 4) School districts that have the most limited financial capacity; and 5) School districts that have attempted and failed a capital bond or levy in the past five years.

Grants - School districts 3,000 or greater students (\$10 Million)

School districts with enrollments equally three thousand or greater will be eligible to apply grant funding to address indoor air quality deficiencies that were identified by the assessments performed by the funding provided in the 2024 supplemental capital budget.

Grant funding will be prioritized based criteria developed in consultation with representatives of OSPI's technical advisory committee and will include the following: 1) Instructional buildings without air conditioning; 2) HVAC systems are in poor condition and do not meet current energy efficiency standards; 3) School districts that have the most limited financial capacity; and 4) School districts that have attempted and failed a capital bond or levy in the past five years.

**Describe how this project supports the agency's strategic master plan or would improve agency performance. Reference feasibility studies, masterplans, space programming, and other analyses as appropriate.**

350 - Superintendent of Public Instruction  
Capital Project Request

2025-27 Biennium

\*

Version: C1 2025-27 Capital Budget

Report Number: CBS002

Date Run: 9/16/2024 3:45PM

Project Number: 40000144

Project Title: 2025-27 Classroom Indoor Air Quality Projects

**Description**

This project supports Superintendent Reykdal's K-12 Education Vision of his goal for Washington's public education system to prepare every student who walks through our school doors for post-secondary aspirations, careers, and life.

**Does this decision package include funding for any Information Technology related costs including hardware, software (to include cloud-based services), contracts or staff? If the answer is yes, you will be prompted to attach a complete IT addendum. (See Chapter 10 of the operating budget instructions for additional requirements.)**

This proposal does not include costs for Information Technology related costs.

**If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail. See Chapter14 (Puget Sound Recovery and Governor's Salmon Strategy) in the 2025-27Operating Budget Instructions.**

This proposed project will not impact the Puget Sound Action Agenda.

**How is your proposal impacting equity in the state? Which communities are impacted by this proposal? Include both demographic and geographic communities. How are disparities in communities impacted?**

Climate change affects all students statewide. Washington has countless communities that cannot pass bonds/levies. Students learning in these communities do not have guaranteed access to clean air quality in their classrooms, even though many of their peers are provided clean air daily. This disparity disproportionately affects low-income students of color and exacerbates pre-existing environmental injustice. Grant applications will be prioritized to promote equity and reduce health disparities across the state.

**How does this project contribute to meeting the greenhouse gas emissions limits established in RCW70A.45.050, clean buildings performance standards in RCW 19.27A.210, or other statewide goals to reduce carbon pollution and/or improve energy efficiency? Please elaborate. For buildings subject to the clean buildings performance standards, describe your compliance pathway for the building, and include information about energy audits, metering, and energy benchmarking**

While increased air ventilation does increase energy use, improved HVAC systems will reduce a school's overall energy use. This will help schools be prepared to meet the Clean Buildings performance standard and improve energy efficiency. Grants awarded will help school districts meet OSPI's Washington Sustainable Schools Protocol.

**Is this project eligible for Direct Pay? If the answer is yes, you must include this project to the list of direct pay projects and information for submittal (see Chapter 1.7 of the capital budget instructions for additional instructions).**

The proposed projects in this request do not meet the eligibility for Direct Pay.

**Location**

City: Olympia

County: Statewide

Legislative District: 098

**Project Type**

Grants

350 - Superintendent of Public Instruction  
**Capital Project Request**

2025-27 Biennium

\*

Version: C1 2025-27 Capital Budget

Report Number: CBS002

Date Run: 9/16/2024 3:45PM

Project Number: 40000144

Project Title: 2025-27 Classroom Indoor Air Quality Projects

**Description**

Grant Recipient Organization: Local School Districts

RCW that establishes grant: 28A.525

**Application process used**

OSPI will prioritize the school district applications by scoring them using criteria develop in consultation with its technical advisory committee.

**Growth Management impacts**

School districts are responsible for determining whether and how they need to participate in the planning process with the city or county planning authority.

**Funding**

Acct Code	Account Title	Estimated Total	Expenditures		2025-27 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	125,000,000				25,000,000
	<b>Total</b>	<b>125,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,000,000</b>
		<b>Future Fiscal Periods</b>				
		<b>2027-29</b>	<b>2029-31</b>	<b>2031-33</b>	<b>2033-35</b>	
057-1	State Bldg Constr-State	25,000,000	25,000,000	25,000,000	25,000,000	
	<b>Total</b>	<b>25,000,000</b>	<b>25,000,000</b>	<b>25,000,000</b>	<b>25,000,000</b>	

**Operating Impacts**

No Operating Impact

**Narrative**

Capital Only

**Capital Project Request**

**2025-27 Biennium**

\*

<b><u>Parameter</u></b>	<b><u>Entered As</u></b>	<b><u>Interpreted As</u></b>
Biennium	2025-27	2025-27
Agency	350	350
Version	C1-A	C1-A
Project Classification	*	All Project Classifications
Capital Project Number	40000144	40000144
Sort Order	Project Priority	Priority
Include Page Numbers	Y	Yes
For Word or Excel	N	N
User Group	Agency Budget	Agency Budget
User Id	*	All User Ids



350 - Superintendent of Public Instruction  
Capital Project Request

2025-27 Biennium

\*

Version: C1 2025-27 Capital Budget

Report Number: CBS002

Date Run: 9/12/2024 5:17PM

Project Number: 40000143

Project Title: School Inventory & Condition Data Collection

**Description**

Starting Fiscal Year: 2026

Project Class: Program

Agency Priority: 16

**Project Summary**

Superintendent Reykdal requests \$1.7 million to collect school inventory and condition data of small school districts and state tribal education compact schools which have not been updated or reported in the Information and Condition of Schools (ICOS) database in the past ten years. The information collected will allow the Superintendent and the legislature to better understand the educational facility conditions and needs of our smallest schools.

**Project Description**

**Project Description**

Superintendent Reykdal requests \$1.7million to collect school inventory and condition data of small school districts and state tribal education compact schools which have not been updated or reported in the Information and Condition of Schools (ICOS) database in the past ten years. The information collected will allow the Superintendent and the legislature to better understand the educational facility conditions and needs of our smallest schools.

School facility inventory and condition data is used by schools, the Office of Superintendent of Public Instruction (OSPI), and legislature to make funding decisions to address facility needs to provide a healthy and safe learning environment for students. To ensure policy makers have up to date data to make funding decisions, OSPI requests funding to hire building professional consultants to perform building inventory and condition assessments of small school districts with less than one thousand students and state tribal education compact schools (STECs) that have missing or outdated building information in OSPI's ICOS database.

School inventory and condition data is used by OSPI to administer the School Construction Assistance Grants for Small School Districts and State-Tribal Education Compact Schools grant program. This data is used by OSPI and its advisory committee to prioritize grant applications and assist in prioritizing funding to projects which will achieve the greatest improvement to student health, safety, and academic performance.

Currently, over one hundred of our small districts and eight state tribal education compact schools do not have up-to-date building inventory and condition data in the ICOS database. It's estimated over three hundred buildings, and seven million square feet of educational space do not have current condition ratings. This proposal would provide funding to OSPI to contract with building professional consultants to perform needed building inventory and condition assessments and update the ICO database with up-to-date information.

**What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc. When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request. Please provide detailed cost backup.**

The legislature created the school construction assistance grants for small school districts and state-tribal education compact schools which provides funds to address school facilities needs of these small schools. The program requires an advisory committee to prioritize grant awards and to assist with the prioritization of grant funding, the advisory committee needs up to date building condition data to ensure grant funds are prioritized to fund projects which have the greatest impact to student health and safety and make the most impact to learning environments.

# 350 - Superintendent of Public Instruction Capital Project Request

2025-27 Biennium

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Version: C1 2025-27 Capital Budget

Report Number: CBS002

Date Run: 9/12/2024 5:17PM

Project Number: 40000143

Project Title: School Inventory &amp; Condition Data Collection

## Description

This funding proposal will allow to collect this needed building condition data to better inform the prioritization of funding by the advisory committee, governor, and legislature.

**How would the request address the problem or opportunity identified by your proposed project? What would be the result of not taking action?**

This proposal will allow OSPI to collect missing building condition data and without funding, OSPI will not be able to provide up-to-date information to the governor and legislature to make better funding prioritization decisions.

**What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered.**

Currently, school districts are eligible to apply for study and survey grant funding every six years which will assist school district with long term capital planning. The study and survey require school districts to report building inventory and condition data to OSPI as part of its long-term capital planning. The Long-term capital planning efforts is an integral part of a capital bond program. Since many of these small districts do not have plans for capital bond program, there is not a need to apply for a study and survey grant to develop a long-term capital plan which is the reason why districts do not voluntarily submit updates to their building inventory and condition on a regular basis.

This proposal will allow OSPI to collect data from these small districts that are not planning a capital bond program and collected data from state tribal educational compact schools which are not eligible for study and survey grant funding.

**Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc.**

This program will support the data collection from over 100 of our smallest school districts serving over twenty-seven thousand students and eight state tribal education compact schools.

**Does this project or program leverage Non-state funding? If yes, how much by source? If the other funding source requires cost share, also include the minimum state (or other) share of project cost allowable and the supporting citation or documentation.**

This proposal is only supported by the appropriation of state funding and will not require a local contribution.

**Describe how this project supports the agency's strategic master plan or would improve agency performance. Reference feasibility studies, master plans, space programming, and other analyses as appropriate.**

This project supports Superintendent Reykdal's K-12 Education Vision of his goal for Washington's public education system to prepare every student who walks through our school doors for post-secondary aspirations, careers, and life.

**Does this decision package include funding for any Information Technology related costs including hardware, software (to include cloud-based services), contracts or staff? If the answer is yes, you will be prompted to attach a complete IT addendum. (See Chapter 10 of the operating budget instructions for additional requirements.)**

This proposal does not include funding for any enhancements to OSPI's ICOS data base.

**If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including**

**350 - Superintendent of Public Instruction  
Capital Project Request**

2025-27 Biennium

\*

Version: C1 2025-27 Capital Budget

Report Number: CBS002

Date Run: 9/12/2024 5:17PM

Project Number: 40000143

Project Title: School Inventory & Condition Data Collection

**Description**

expenditure and FTE detail. See Chapter 14 (Puget Sound Recovery and Governor’s Salmon Strategy) in the 2025-27 Operating Budget Instructions.

This does not impact the Puget Sound Action Agenda.

How does this project contribute to meeting the greenhouse gas emissions limits established in RCW 70A.45.050, clean buildings performance standards in RCW19.27A.210, or other statewide goals to reduce carbon pollution and/or improve energy efficiency? Please elaborate. For buildings subject to the clean buildings performance standards, describe your compliance pathway for the building, and include information about energy audits, metering, and energy benchmarking

The collection of up-to-date building condition data will assist OSPI and the legislature to help prioritize funding to replace or upgrade outdated building systems which are not energy efficient. This data could be used by the legislature to direct funding for energy efficiency projects.

Is this project eligible for Direct Pay? If the answer is yes, you must include this project to the list of direct pay projects and information for submittal (see Chapter 1.7 of the capital budget instructions for additional instructions).

This data collection effort is not eligible for direct pay opportunities.

Is there additional information you would like decision makers to know when evaluating this request?

N/A

**Location**

City: Olympia

County: Thurston

Legislative District: 022

**Project Type**

Project Management

**Growth Management impacts**

N.A.

New Facility: No

**Funding**

Acct Code	Account Title	Estimated Total	Expenditures		2025-27 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	7,700,000				1,700,000
	<b>Total</b>	<b>7,700,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,700,000</b>
<b>Future Fiscal Periods</b>						
		<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	<u>2033-35</u>	

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Capital Project Request

2025-27 Biennium

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Version: C1 2025-27 Capital Budget

Report Number: CBS002

Date Run: 9/12/2024 5:17PM

Project Number: 40000143

Project Title: School Inventory & Condition Data Collection

**Funding**

		Future Fiscal Periods			
		2027-29	2029-31	2031-33	2033-35
057-1	State Bldg Constr-State	1,500,000	1,500,000	1,500,000	1,500,000
	<b>Total</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>1,500,000</b>

**Operating Impacts**

Total one time start up and ongoing operating costs

**Narrative**

No Operating Budget Impact

## Capital Project Request

2025-27 Biennium

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<u>Parameter</u>	<u>Entered As</u>	<u>Interpreted As</u>
Biennium	2025-27	2025-27
Agency	350	350
Version	C1-A	C1-A
Project Classification	*	All Project Classifications
Capital Project Number	40000143	40000143
Sort Order	Project Priority	Priority
Include Page Numbers	Y	Yes
For Word or Excel	N	N
User Group	Agency Budget	Agency Budget
User Id	*	All User Ids

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Capital Project Request

2025-27 Biennium

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Version: C1 2025-27 Capital Budget

Report Number: CBS002

Date Run: 9/16/2024 1:40PM

Project Number: 40000142

Project Title: 2025-27 K-12 Capital Programs Administration

**Description**

Starting Fiscal Year: 2026  
Project Class: Program  
Agency Priority: 17

**Project Summary**

This budget request of \$6.5 million is for the administrative funding needs of the School Facilities and Organization (SF&O) department of the Office of Superintendent of Public Instruction (OSPI) in the 2025-27 biennium to support the administration and management of the state's K-12 capital grant programs.

**Project Description**

The SF&O department administers all the of the state'sK-12 capital grant programs. The largest and most prominent of these programs is the School Construction Assistance Program (SCAP). Other grant programs include funding for school seismic safety, skills centers, small district and state tribal education compact school modernization, distressed schools, healthy kids - healthy schools, school health and safety, and career and technical education (CTE) Equipment. In addition, SF&O staff oversee activities related to K-12 school facilities, maintenance and operations, school district boundaries, and the Information and Condition of Schools (ICOS) system, which tracks the inventory and condition of all school facilities in the state.

This request supports 17.0 full-time equivalent (FTE)SF&O staff who are dedicated to these activities.

**2023-25 Funding Request: \$6,577,000**

**Salaries Costs \$3,469,400**

Salaries and benefits were calculated assuming the current level staffing and additional three staff members to provide additional administrative support to grant managers and technical assistance to school districts. The cost of staffing includes cost-of-living adjustments (COLAs) of 3.5%July 1, 2025, and 3.5% July 1, 2025.

**Benefit Costs \$1,192,700**

Benefits were calculated using rates that were in effect at the time of the budget request was developed.

**Personal Service Contracts: \$861,400**

The proposed budget includes funding for consulting services needed for continued maintenance and enhancements to the Information and Condition of Schools (ICOS) database. The estimated cost of these services is \$313,200 in FY 2026 and \$313,200 in FY 2027.

Other consulting services needed include additional support for technical guidance for the school seismic safety program in the amount of \$60,000 for FY 2026 and\$75,000 for FY 2027. Other professional services needed include expertise in providing guidance on updating the ICOS Facility Condition Index (FCI) to provide an objective benchmark to compare the condition of every school building in the state and its replacement costs. The estimated cost of the needed professional services is \$50,000 for both the fiscal years in the biennium.

**Operational Goods and Services: \$244,300**

Goods and Services required for the operations of the administrative program were calculated based on historical costs adjusted for future needs as the unit becomes fully staffed. Costs include everyday supplies, printing, telephone, employee development, subscriptions, and software licenses costs.

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Project Title: 2025-27 K-12 Capital Programs Administration

**Description**

**Travel: \$161,000**

Travel costs were based on the travel planned for the 2023-25 biennium. Costs will be incurred while providing technical assistance to school districts statewide. The cost estimates include the associated travel costs of the Citizen’s Advisory Panel and Technical Advisory Committee.

**Equipment: \$35,000**

The equipment budget is part of a biennial plan to replace personal computers, printers, copiers, and other office equipment, as necessary.

**Agency Indirect Costs: \$613,200**

The estimated agency indirect charge for services is based on a rate of 11.1% for the 2025-27biennium. The rate is applied to the costs of salaries, benefits, goods and services, travel, and contracted services.

**What will the request produce or construct(i.e., building predesign or design, construction of additional space, etc.)?When will the project start and be completed?**

The continued funding will allow OSPI to provide efficient and effective services to school districts throughout the state.

**How would the request address the problem or opportunity identified by your proposed project? What would be the result of not taking action?**

This request does not address a new or emerging problem. The request represents the level of staffing and funding needed for the ongoing administration of existing K-12capital programs.

**What alternatives were explored? Why was the recommended alternative chosen?**

No alternatives were explored to fund the capital administration team at OSPI.

**Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc.**

The project continues the statewide program support for all existing K-12 capital programs to the 295 school districts and skills centers across the State.

**Will non-state funds be used to complete the project? How much, what fund source, and could the request result in matching federal, state, local, or private funds?**

No non-state funds will be used to complete the project.

**Describe how this project supports the agency’s strategic master plan or would improve agency performance. Reference feasibility studies, master plans, space programming, and other analyses as appropriate.**

This project supports Superintendent Reykdal’s K-12 Education Vision of his goal for Washington’s public education system to prepare every student who walks through our school doors for post-secondary aspirations, careers, and life.

**Does this project include IT-related costs ,including hardware, software, cloud-based services, contracts or IT staff?**

Yes, this request does include costs related to IT contractual services.

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Capital Project Request**

2025-27 Biennium

\*

Version: C1 2025-27 Capital Budget

Report Number: CBS002

Date Run: 9/16/2024 1:40PM

Project Number: 40000142

Project Title: 2025-27 K-12 Capital Programs Administration

**Description**

**If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail.**

This request does not impact the Puget Sound Action Agenda.

**How does this project contribute to meeting the greenhouse gas emissions limits established in RCW 70A.45.050, Clean Buildings performance standards in RCW 19.27A.210, or other statewide goals to reduce carbon pollution and/or improve energy efficiency? Please elaborate.**

The funding supports staff who manage the Office of Superintendent of Public Instruction's Washington Sustainable Schools Protocol.

Also, OSPI staff administer grants for school district construction projects which will help school districts meet the energy performance targets set by the clean building performance standards by replacing outdated school facilities within efficient building systems with new school facilities which are energy efficient.

**How is your proposal impacting equity in the state? Which communities are impacted by this proposal? Include both demographic and geographic communities. How are disparities in communities impacted?**

OSPI staff administers capital grant programs which impact the majority of school districts and state tribal education compact schools statewide.

**Is this project eligible for Direct Pay? If the answer is yes, you must include this project to the list of direct pay projects and information for submittal (see Chapter 1.7 of the capital budget instructions for additional instructions).**

The proposed projects in this request do not meet the eligibility for Direct Pay.

**Location**

City: Olympia

County: Thurston

Legislative District: 022

**Project Type**

Project Management

**Growth Management impacts**

N.A.

New Facility: No

**Funding**

Acct Code	Account Title	Estimated Total	Expenditures		2025-27 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropr
113-1	Common School Constr-State	37,891,000				6,577,000
	<b>Total</b>	<b>37,891,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,577,000</b>



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Capital Project Request

2025-27 Biennium

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Version: C1 2025-27 Capital Budget

Report Number: CBS002

Date Run: 9/16/2024 1:40PM

Project Number: 40000142

Project Title: 2025-27 K-12 Capital Programs Administration

**Funding**

		Future Fiscal Periods			
		2027-29	2029-31	2031-33	2033-35
113-1	Common School Constr-State	7,040,000	7,541,000	8,079,000	8,654,000
	<b>Total</b>	<b>7,040,000</b>	<b>7,541,000</b>	<b>8,079,000</b>	<b>8,654,000</b>

**Operating Impacts**

No Operating Impact

**Narrative**

Capital Only

## Capital Project Request

2025-27 Biennium

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<u>Parameter</u>	<u>Entered As</u>	<u>Interpreted As</u>
Biennium	2025-27	2025-27
Agency	350	350
Version	C1-A	C1-A
Project Classification	*	All Project Classifications
Capital Project Number	40000142	40000142
Sort Order	Project Priority	Priority
Include Page Numbers	Y	Yes
For Word or Excel	N	N
User Group	Agency Budget	Agency Budget
User Id	*	All User Ids

**350 - Superintendent of Public Instruction  
Capital FTE Summary**

2025-27 Biennium

\*

Version: C1 2025-27 Capital Budget

Report Number: CBS004

Date Run: 9/16/2024 1:42PM

**FTEs by Job Classification**

<u>Job Class</u>	Authorized Budget			
	2023-25 Biennium		2025-27 Biennium	
	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>
Administrative Assistant 3			1.0	1.0
Administrative Program Specialist 2			4.0	4.0
Budget Analyst 2			1.0	1.0
WMS Band 2			11.0	11.0
<b>Total FTEs</b>			<b>17.0</b>	<b>17.0</b>

**Account**

<u>Account - Expenditure Authority Type</u>	Authorized Budget			
	2023-25 Biennium		2025-27 Biennium	
	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>
113-1 Common School Constr-State			17	17

**Narrative**

K-12 Capital Program Administration

This request will provide the FTE level needed to administer the state's K-12 capital programs statewide.

K-12 Capital Program Administration

This request will provide the FTE level needed to administer the state's K-12 capital programs statewide.

K-12 Capital Program Administration

This request will provide the FTE level needed to administer the state's K-12 capital programs statewide.

**Capital FTE Summary**  
2025-27 Biennium  
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**Report Number:** CBS004  
**Date Run:** 9/16/2024 1:42PM

<u>Parameter</u>	<u>Entered As</u>	<u>Interpreted As</u>
Biennium	2025-27	2025-27
Agency	350	350
Version	C1-A	C1-A
Include Page Numbers	Y	Yes
For Word or Excel	N	N
User Group	Agency Budget	Agency Budget