

BTA III Summary Draft

\$252,972,000 Million Dollar Capital Levy Proposal *

School Board Work Session, October 7, 2009

Building Renovations	Site	Schools	2009 Cost Estimate
Major Preventive Maintenance & Painting of Buildings Fund to replace "Capital Eligible Project" fund)	District Wide		\$18,000,000
Water Line Replacement - Replacement of existing water lines per Board Policy on Water Quality	13 Schools		\$4,000,000
		Arbor Heights	
		Bagley	
		Blaine	
		Eckstein	
		Ingraham	
		Loyal Heights	
		Maple	
		McGivra	
		Meany	
		Northgate	
		Sacajawea	
		Broadview-Thomson	
		Thornton Creek	
Roof Replacement and Seismic Diaphragm (as needed)	17 Buildings	Adams	\$17,000,000
		Blaine	
		Hawthorne	
		Memorial Stadium	
		John Hay	
		John Marshall	
		Leschi	
		McDonald	
		Monroe (Salmon Bay)	
		Montlake	
		Meany	
		John Muir	
		Olympic View	
		TT Minor	
		Washington	
		West Woodland	
		Whitworth	
Communication and Security Systems	3 Schools	Graham Hill	\$150,000
		Thornton Creek	
		Roosevelt	

Building Renovations (cont.)	Site	School	2009 Cost Estimate
Exterior Wall Repair	1 School	Aki Kurose	\$12,000
Fire Suppression - Install Sprinkler Systems	11 Schools		\$12,000,000
		Adams	
		Blaine	
		Eckstein	
		Graham Hill	
		Lafayette	
		Laurelhurst	
		Lowell	
		McGilvra	
		Meany	
		Mercer	
		Monroe	
Exterior Window Repair - Major	1 School	Ballard	\$240,000
Seismic Mitigation and Unreinforced Masonry	7 Schools		\$17,800,000
		B.F. Day	
		Bagley	
		Gatewood	
		Lowell	
		McGilvra	
		Meany	
		Monroe (Salmon Bay)	
Modernize Heating, Ventilation and Cooling Systems	6 Schools		\$8,000,000
		Eckstein	
		McGilvra	
		Montlake	
		Adams	
		Dearborn Park	
		Wing Luke	
Energy Efficiency Upgrades - Sustainable technology retrofit and green school initiatives	6 Schools		\$21,600,000
		Adams	
		John Hay	
		Leschi	
		John Muir	
		Olympic View	
		West Woodland	
Construction Cost Escalation (Inflation)calculated as 4% per year for 6 years - will be distributed into project budgets			\$24,813,000
Capital Program Costs (BEX IV Planning, Election Costs, Delinquent tax collections)			\$5,200,000

Technology	Site	Schools	2009 Cost Estimate
Students and Teachers: Student Information Systems Enhancement – Deploy capabilities to support district requirements for student information tracking and assessment; integrate all systems to improve efficiency	District Wide		\$4,300,000
Students and Teachers: School Instructional Technology Support – Continue funding for Instructional Technology staff positions in support of Capital Technology Investments	District Wide		\$3,180,000
Students and Teachers: Library Technology Support - Continue funding for core staff positions in support of Library Services	District Wide		\$390,000
Students and Teachers: Academic Data Warehouse - Implement data driven decision strategy. Procure and deploy data warehouse system	District Wide		\$1,875,000
Students and Teachers: Science, Technology, Engineering and Mathematics (STEM) school computer hardware and technology support	1 School	Cleveland	\$1,120,000
Schools and Systems: Web Technology Upgrade - Upgrade web platform for improved communication, ease of use and quality of information	District Wide		\$2,300,000
Schools and Systems: Electronic Records Management Support - Compliance with WAC 434-662 for electronic records management	District Wide		\$2,000,000
Schools and Systems: Support Business Services (SAP Enhancements) Improve operational efficiencies and eliminate side systems	District Wide		\$3,250,000
Schools and Systems: IT Disaster Recovery - Provide off-site alternate data center for key systems	District Wide		\$1,250,000
Technology Infrastructure: IT Architecture Redesign - Standardize technology architecture, define redesign needs, procure and implement	District Wide		\$1,000,000
Technology Infrastructure: Project Management Services - Continue funding for key staff positions in support of District Capital Programs	District Wide		\$1,120,000
Technology Infrastructure: Classroom Hardware Replacement - Replacement of aging PCs, projectors, document cameras, sound systems, etc.	District Wide		\$7,700,000
Technology Infrastructure: IT Service Management Program - Acquire and deploy additional ITSM modules to improve technology service and support	District Wide		\$700,000
Technology Infrastructure: Electronic Storage System Upgrade - Critical IT requirement to support growth of electronic data storage	District Wide		\$1,000,000
Technology Infrastructure: Critical IT Infrastructure Equipment Replacement	District Wide		\$700,000
Technology Infrastructure: Increase Network Capacity - bandwidth increase at High Schools to 2Gb, Middle Schools to 1Gb, and Elementary Schools to 200M	District Wide		\$3,000,000

Academics	Site	Schools	2009 Cost Estimate
Additional Computer Labs and test licenses to facilitate the Measures of Academic Progress (MAP) Assessment: additional computer labs and test licenses to support MAP	District Wide		\$ 4,000,000
Special Education - building modifications to support changes to service delivery models (Elementary, Middle and High schools)	District Wide	TBD	4,900,000
Core 24 Graduation Requirements -Construction of additional High School Science and Computer Labs as needed	10 Schools	All High Schools	3,500,000
Early Learning Classrooms - Modify spaces to allow for preschool in Title I schools	4 Schools	Dearborn Park Kimball John Muir Bailey Gatzert	3,200,000
Science, Technology, Engineering and Mathematics (STEM) school at Cleveland: capital work to support implementation	1 School	Cleveland	1,600,000
Upgrades to Meany building to accommodate changes in use	1 School	Meany	5,000,000
**Capacity planning and management –open buildings	5 Schools		48,072,000
		McDonald	14,980,000
		Old Hay	7,513,000
		Rainier View	7,435,000
		Sand Point	7,046,000
		Viewlands	11,098,000
Athletics –Routine replacement of synthetic turf and track resurfacing at athletic complexes and fields: Athletic field lighting energy efficiency modifications	12 Sites	SE Complex	19,000,000
		NW Complex	
		Franklin Track	
		Roosevelt Track	
		Whitman Track	
		Memorial Stadium	
		Monroe (Salmon Bay)	
		Franklin Football/Soccer Field	
		Roosevelt Football/Soccer Field	
		Whitman Soccer Field	
		Cleveland Field @ Van Asselt Building– Football, Soccer, Baseball	
		Emergency Field Repairs	

* Increased from \$240 million due to increased cost of opening buildings.

** Updated estimate as of 10/7/09