

BTA III Summary \$240 Million Dollar Capital Levy Proposal

Community Informational Meetings – September 22, 24 and 28, 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	McGilvra	\$4,000,000
		Arbor Heights	
		Bagley	
		Loyal Heights	
		Blaine	
		Eckstein	
		Meany	
		Northgate	
		Sacajawea	
		Broadview-Thomson	
		Thornton Creek	
		Ingraham	
		Maple	
Roof Replacement and Seismic Diaphragm (as needed)	16 Buildings	Blaine	\$17,000,000
		Hawthorne	
		Memorial Stadium	
		West Woodland	
		Hay	
		John Marshall	
		Leschi	
		McDonald	
		Monroe (Salmon Bay)	
		Montlake	
		Meany	
		Muir	
		North Beach	
		Olympic View	
		TT Minor	
		Washington	
Communication and Security Systems	3 Schools	Thornton Creek	\$150,000
		Graham Hill	
		Roosevelt	
Exterior Wall Repair	1 School	Aki Kurose	\$12,000
Fire Suppression - Install Sprinkler Systems	11 Schools	Monroe	\$12,000,000
		Blaine	
		Eckstein	
		Lafayette	
		Laurelhurst	
		Lowell	
		McGilvra	
		Meany	
		Mercer	

		Graham Hill	
		Adams	
Exterior Window Repair -Major	1 School	Ballard	\$240,000
Seismic Mitigation and Unreinforced Masonry	7 Schools	B.F. Day	\$17,800,000
		Bagley	
		Gatewood	
		Lowell	
		McGilvra	
		Monroe (Salmon Bay)	
		Meany	
Modernize Heating, Ventilation and Cooling Systems	6 Schools	Eckstein	\$8,000,000
		McGilvra	
		Montlake	
		Adams	
		Dearborn Park	
		Wing Luke	
Energy Efficiency Upgrades - Sustainable technology retrofit and green school initiatives	6 Schools	Adams	\$21,600,000
		Hay	
		Leschi	
		Muir	
		Olympic View	
		West Woodland	
CONSTRUCTION ESCALATION (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)	District Wide		\$5,200,000

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

Academics	Site	Schools	2009 Cost Estimate
School Upgrades due to Program moves related to recent school closures.	1 School	Meany	\$5,000,000
Academic Strategic Plan - Additional Computer Labs and test licenses to facilitate the MAP Assessment	District Wide		\$4,000,000
Academic Strategic Plan - Early Learning Classrooms - Modify spaces to allow for preschool	4 Schools	Dearborn Park	\$3,200,000
		Kimball	
		Muir	
		Gatzert	
Academic Core 24 Graduation Requirements - Construction of additional HS Science and Computer Labs as needed	10 Schools	All High Schools	\$3,500,000
Athletics - Routine replacement of synthetic turf and track resurfacing at athletic complexes and fields; athletic field lighting energy efficiency modifications	12 Schools	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	
		Cleveland Field @ Van Asselt - Football Soccer Baseball	
		Emergency Field Repairs	
Capacity Planning and Management – Open Buildings	TBD	TBD	\$34,600,000
Special Education - building modifications to allow for changes to service delivery models	District Wide	TBD	\$4,900,000
Academics - Curriculum Review and any capital work to facilitate STEM school implementation	1 School	Cleveland	\$1,600,000