

BTA III Proposal by Scope and Year

Description	Total	Fund	Scope	2011	2012	2013	2014	2015	2016	2017
Cleveland	1,605,000	A	Science Technology Engineering & Mathematics	x	x					
Cleveland Field @ Van Asselt	1,916,000	A	Replacement of synthetic turf and track resurfacing							x
Computer labs core 24	786,450	A	10 Computer Facilities (New HS Grad. Requirements)		x					
Computer labs	1,070,000	A	Computer Labs for Student Assessment System	x	x					
Dearborn Park	150,000	A	Early Learning Classrooms for Title 1 schools	x						
Denny/Sealth	490,411	A	Replacement of synthetic turf and track resurfacing and athletic field lighting energy efficiency modifications			x				
District Wide - Emergency Field Repairs	939,600	A	Emergency Repairs		x	x	x	x	x	x
Franklin	1,916,023	A	Replacement of synthetic turf and track resurfacing					x	x	
Garfield	170,000	A	Track resurfacing			x				
Gatzert	1,028,560	A	Early Learning Classrooms for Title 1 schools			x				
Ingraham (NW Complex)	4,558,522	A	Replacement of synthetic turf and track resurfacing and athletic field lighting energy efficiency modifications		x	x				
Kimball	1,028,560	A	Early Learning Classrooms for Title 1 schools				x			
McDonald	14,980,000	A	Open School	x	x	x				
Meany	5,000,000	A	Consolidation - Nova Improvements			x	x			
Memorial Stadium	1,411,456	A	Replacement of synthetic turf and track resurfacing and athletic field lighting energy efficiency modifications					x		
Muir	1,028,560	A	Early Learning Classrooms for Title 1 schools					x		
New Program Curriculum Materials	513,000	A	Capital Eligible new program curriculum materials	x						
Old Hay	7,513,000	A	Open School	x	x					
Program Placement	2,407,500	A	Program Placement buildings and portable changes	x	x	x	x	x	x	x
Rainier Beach (SE Complex)	2,651,486	A	Replacement of synthetic turf and track resurfacing and athletic field lighting energy efficiency modifications	x						
Rainier View	7,435,000	A	Open School	x	x					
Roosevelt	1,916,023	A	Replacement of synthetic turf and track resurfacing						x	
Salmon Bay @ Monroe	1,311,456	A	Replacement of synthetic turf and track resurfacing					x		
Sand Point	7,083,000	A	Open School	x			x	x	x	
Academics	2,675,000	A	10 Science Facilities (New HS Grad. Requirements) Core 24		x		x			
Skills Center	2,000,000	A	District Capital Matching Funds for WA State Skill Center development and enhancement	x	x	x	x	x	x	x
Special Education Review - Elementary	1,605,000	A	Special Education Elementary School Capital Improvements		x	x	x	x	x	x
Special Education Review - High	1,605,000	A	Special Education High School Capital Improvements		x	x	x	x	x	x
Special Education Review - Middle	1,605,000	A	Special Education Middle School Capital Improvements		x	x	x	x	x	x
Test Licenses	3,210,000	A	Test Licenses for Student Assessment System	x	x	x	x	x	x	x
Viewlands	11,098,000	A	Open School	x	x					
Whitman	1,916,023	A	Replacement of synthetic turf and track resurfacing					x		x
Adams	3,677,320	B	Energy Efficiency & sustainability project - HVAC & roof					x	x	
Adams	691,000	B	Sprinkler system					x	x	
Aki Kurose	11,000	B	Exterior siding repair		x					
Arbor Heights	108,000	B	Water Quality - Water Pipe Replacement				x			
Bagley	55,000	B	Exterior siding repair					x		
Bagley	2,040,969	B	ADA and Life Safety repairs					x		
Bagley	108,000	B	Water Quality - Water Pipe Replacement					x		
Ballard	219,000	B	Repair window frame leaks			x				
BEX IV Election Costs	700,000	B	BEX IV Election Costs			x				
BEX IV Planning	2,000,000	B	BTA/BEX IV Planning		x	x				
Blaine	831,080	B	Roof & Seismic Roof Diaphragm	x						
Blaine	1,112,000	B	Sprinkler system							x
Blaine	189,000	B	Water Quality - Water Pipe Replacement							x
Broadview	339,000	B	Electrical system upgrades					x		
Broadview	216,000	B	Water Quality - Water Pipe Replacement					x		

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Maint, Grounds, Custodial Equip	2,000,000	B	Maintenance, Grounds & Custodial Equipment	x	x	x	x	x	x	x
Nutritional Services Equipment	2,000,000	B	Child Nutritional Services Capital Fund	x	x	x	x	x	x	x
Day	1,478,464	B	Seismic mitigation							x
Dearborn Park	2,197,000	B	HVAC system repair & replacement							x
Decatur (Thornton Creek)	79,000	B	Life Safety		x					
Decatur (Thornton Creek)	75,600	B	Water Quality - Water Pipe Replacement		x					
Maintenance - District Wide	18,000,000	B	Major Preventive Maintenance , Painting of Buildings	x	x	x	x	x	x	x
Eckstein	105,000	B	HVAC system repair & replacement					x		
Eckstein	1,886,000	B	Sprinkler system					x		
Eckstein	1,512,000	B	Water Quality - Water Pipe Replacement					x		
Gatewood	18,000	B	Exterior siding repair							x
Gatewood	933,674	B	ADA and Life Safety repairs							x
Graham Hill	345,000	B	Electrical system repair				x			
Graham Hill	57,000	B	Life Safety				x			
Graham Hill	175,000	B	Sprinkler system				x			
Hawthorne	1,162,880	B	Roof & Seismic Roof Diaphragm	x						
Ingraham	1,053,000	B	Water Quality - Water Pipe Replacement						x	
John Hay	7,203,640	B	Energy Efficiency & sustainability project - HVAC & roof			x	x			
John Marshall	1,107,580	B	Roof & Seismic Roof Diaphragm					x		
Lafayette	3,295,000	B	HVAC system repair & replacement						x	
Lafayette	550,000	B	Sprinkler system						x	
Laurelhurst	3,101,000	B	HVAC system repair & replacement						x	
Laurelhurst	990,440	B	Sprinkler system, Life Safety and ADA upgrades						x	
Leschi	3,412,040	B	Energy Efficiency & sustainability project - HVAC & roof						x	
Lowell	88,000	B	Electrical system upgrades				x			
Lowell	1,100,691	B	ADA and Life Safety repairs				x			
Lowell	812,000	B	Sprinkler system				x			
Loyal Heights	77,000	B	Telecommunication and electrical system upgrades			x				
Loyal Heights	108,000	B	Water Quality - Water Pipe Replacement			x				
Maple	189,000	B	Water Quality - Water Pipe Replacement			x				
McDonald	442,400	B	Roof & Seismic Roof Diaphragm		x					
McGilvra	2,236,440	B	HVAC system repair & replacement				x	x		
McGilvra	604,430	B	ADA and Life Safety repairs				x			
McGilvra	407,000	B	Sprinkler system				x			
McGilvra	81,000	B	Water Quality - Water Pipe Replacement				x			
Meany	5,623,220	B	Roof & Seismic Roof Diaphragm	x	x					
Meany	5,800,000	B	Seismic mitigation				x	x		
Meany	1,384,000	B	sprinkler system					x		
Meany	216,000	B	Water Quality - Water Pipe Replacement					x		
Memorial Stadium	50,560	B	Roof & Seismic Roof Diaphragm		x					
Mercer	1,287,000	B	Sprinkler system						x	
Minor	790,000	B	Roof & Seismic Roof Diaphragm		x					
Montlake	1,315,000	B	HVAC system repair & replacement		x					
Montlake	165,900	B	Roof & Seismic Roof Diaphragm		x					
Muir	3,720,800	B	Energy Efficiency & sustainability project - HVAC & roof					x	x	
Northgate	97,200	B	Water Quality - Water Pipe Replacement				x			
Olympic View	4,921,500	B	Energy Efficiency & sustainability project - HVAC & roof		x	x				
Roosevelt	100,000	B	Communication and Security System			x				
Sacajawea	81,000	B	Water Quality - Water Pipe Replacement					x		
Salmon Bay @ Monroe	346,020	B	Roof & Seismic Roof Diaphragm		x					
Salmon Bay @ Monroe	5,915,624	B	Seismic mitigation						x	x

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Salmon Bay @ Monroe	1,385,014	B	Sprinkler System					X		
Washington	34,760	B	Roof & Seismic Roof Diaphragm			X				
West Woodland	4,755,700	B	Energy Efficiency & sustainability project - HVAC & roof				X	X		
Whitworth	183,280	B	Roof & Seismic Roof Diaphragm		X					
Wing Luke	1,150,500	B	HVAC system repair & replacement					X		
Academic Data Warehouse	1,875,000	T	Procure and deploy data warehouse system.		X	X	X			
Classroom Hardware Replacement	7,700,000	T	Desktop Support - Replace end of life computers and projector systems		X	X	X			
Disaster Recovery	1,250,000	T	Disaster recovery capability for priority systems, including off-site storage, alternate data center capability, and priority systems software/hardware and required network.		X	X				
Electronic Storage System Upgrade	1,000,000	T	Centralize student data storage, and acquire additional SAN capacity to accommodate		X	X	X			
Increase Network Capacity - High/Middle/Elementary Schools	3,000,000	T	Increase bandwidth to Middle Schools, High Schools and Elementary Schools		X	X	X			
Instructional Technology Support	3,180,000	T	Increase the IT to school ratio to 3 years.		X	X	X			
Student Information Systems Enhancements	4,300,000	T	District requirements for student information tracking central student information database		X	X	X			
Technology - IT Architecture Redesign	1,000,000	T	Standardize architectural design; procure systems and implement		X	X	X			
Technology - ITSM Enhancements	700,000	T	Acquire and deploy Release Mgmt, Availability Mgmt and Service Level Mgmt		X	X	X			
Technology - Library Technology Support	390,000	T	Library databases		X	X	X			
Technology - Project Management	1,120,000	T	Project Management		X	X	X			
Technology - Records Management Plan	2,000,000	T	Records Management Support		X	X	X			
Technology - SAP Enhancements	3,250,000	T	Enhanced budget development capability, enhanced data analysis and reporting capability, implementation of wireless tracking and management of building and grounds maintenance, upgrading business software		X	X	X			
Technology - Server Upgrades/Replacement	700,000	T	Upgrade or replace unsupported or end of life servers		X	X	X			
Technology - STEM	1,120,000	T	Science Technology Engineering & Mathematics @ Cleveland HS		X					
Web Technology Upgrade	2,300,000	T	Hardware and software infrastructure - Web Server deployment	X	X	X	X			
Expenditure Subtotal	240,012,356									
Construction Escalation, assumed uncollectable revenue and repayment of finance interest	29,987,644	B								
	270,000,000									