



Seattle Public Schools

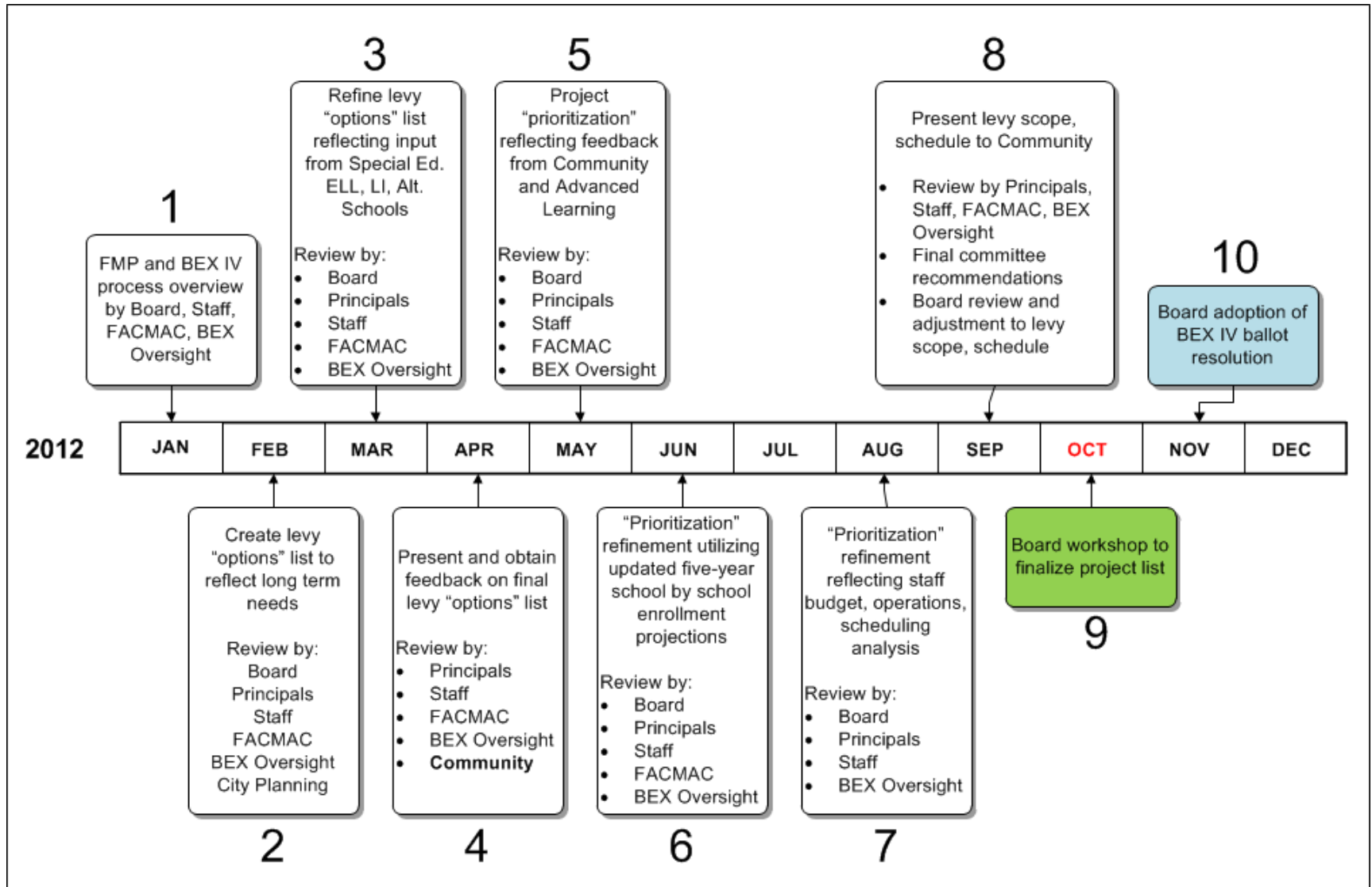


Photos by Susie Fitzhugh

Building Excellence IV

October 17, 2012

BEX IV Milestone Schedule



BEX IV Capital Levy

Addressing Challenges in Every Region

- School Safety and Security
- Enrollment Growth and Capacity
- School Facility Conditions
- Accessibility/Flexibility for Programs and Services
- Updating Technology

School Safety and Security

Seismic

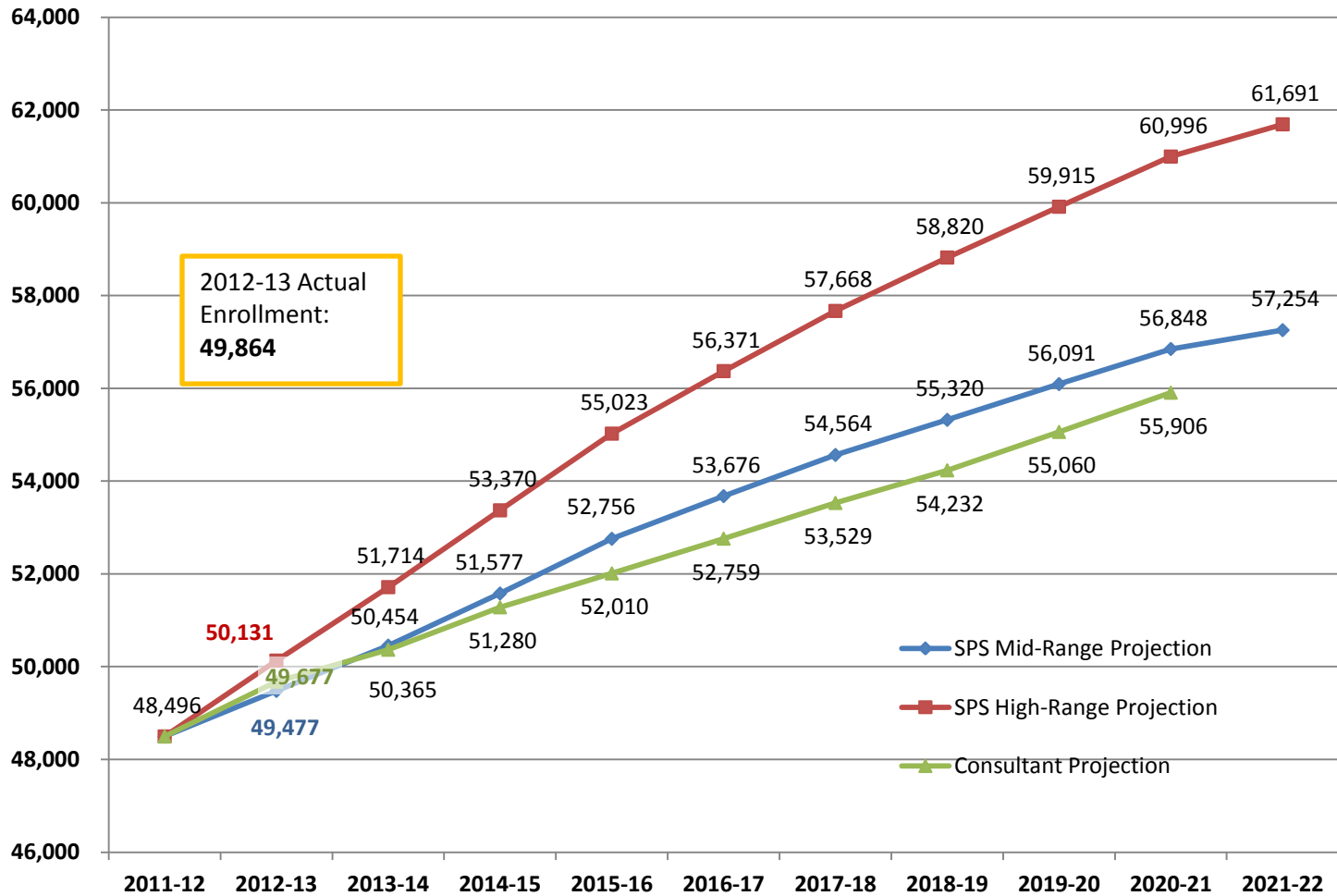
Elementary (24)		Middle/K-8 (10)	High School (3)
<ul style="list-style-type: none"> • Adams • Alki • Beacon Hill International • Dearborn Park • Thornton Creek • Gatewood • Graham Hill • Kimball • Lafayette • Laurelhurst • Leschi 	<ul style="list-style-type: none"> • Lowell • Maple • McGilvra • Montlake • Muir • North Beach • Northgate • Rogers • Roxhill • Sacajawea • Sand Point • View Ridge • Wedgwood 	<ul style="list-style-type: none"> • J. Addams • Aki Kurose • Blaine • Broadview-Thomson • Eckstein • McClure • Mercer • Orca-Whitworth • Washington • Whitman 	<ul style="list-style-type: none"> • Franklin • Ingraham • Rainier Beach

School Safety and Security

Integrated Security Camera System

Middle (10)	High School (9)
<ul style="list-style-type: none">• Aki Kurose• Eckstein• J. Addams• Madison• McClure• Meany• Mercer• Washington• Whitman• Wilson Pacific	<ul style="list-style-type: none">• Ballard• Cleveland• Franklin• Garfield• NOVA• Rainier Beach• South Lake• West Seattle• World School

SPS Enrollment Projections



Note: Projections are based on actual enrollment as of 2011-12

Planning Assumptions

1. Inputs:

- SPS staff analysis
- External demographer consultant
- Facility and Capacity Management Advisory Committee (FACMAC)
- Community input
- October 1 enrollment data

2. Conclusions:

- Enrollment: Use high range K-5 and 6-8 forecasts in the North region, and medium range forecasts in all other regions and grade levels
- Capacity: Unique school factors should be taken into account for capacity calculations

Creating Capacity for Enrollment Growth

	New	Replacement	Re-purposing and Modernizing	Modernization and Additions
•Elementary	<ul style="list-style-type: none"> • North East at Thornton Creek * • Wilson Pacific (APP) 	<ul style="list-style-type: none"> • Schmitz Park at Genesee Hill • Olympic Hills • Arbor Heights • Wing Luke 		<ul style="list-style-type: none"> • Fairmount Park • Loyal Heights • Queen Anne • Bagley
•Middle/K-8	<ul style="list-style-type: none"> • Wilson-Pacific • Jane Addams (K-8) at Pinehurst 		<ul style="list-style-type: none"> • Jane Addams • Meany 	
•High			<ul style="list-style-type: none"> • World School at TT Minor • Lincoln 	<ul style="list-style-type: none"> • NOVA at Mann

* Analysis of South Eckstein Elementary Resident Projections may warrant combining the Thornton Creek Option School with the Attendance Area School during BTA IV

Adding Capacity through Interim Sites

	Interim Sites
•Elementary	<ul style="list-style-type: none">• Boren• Downtown/South Queen Anne• Lincoln
•Middle/K-8	<ul style="list-style-type: none">• Jane Addams• John Marshall• Lincoln
•High	<ul style="list-style-type: none">• Columbia• Old Van Asselt

BEX IV – Proposed Major Project List

Whitman Elementary

- Wilson Pacific - *New* ●
- Bagley – *Modernize/Add* ●
- Loyal Heights – *Modernize/Add* ●
- Wilson Pacific – *New* ●

McClure Elementary

- Queen Anne - *Addition* ●
- Interim Downtown School/South Queen Anne - *New* ●

Madison Elementary

- Schmitz Park at Genesee Hill – *New Replace* ●
- Fairmount Park – *Open / Modernize/Addition* ●

Denny Elementary

- Arbor Heights – *New Replace* ●
- Interim
- Boren - *Interim* ○

Eckstein Elementary

- School @ Thornton Creek - *New* ●
- Olympic Hills – *New Replace* ●
- Jane Addams K-8 @ Pinehurst – *New Replace* ●
- Comprehensive MS @ Jane Addams
- Interim
- John Marshall - *Interim* ○

Hamilton High School

- Lincoln – *Modernize* ●
- Interim
- Lincoln - *Interim* ○

Washington Middle

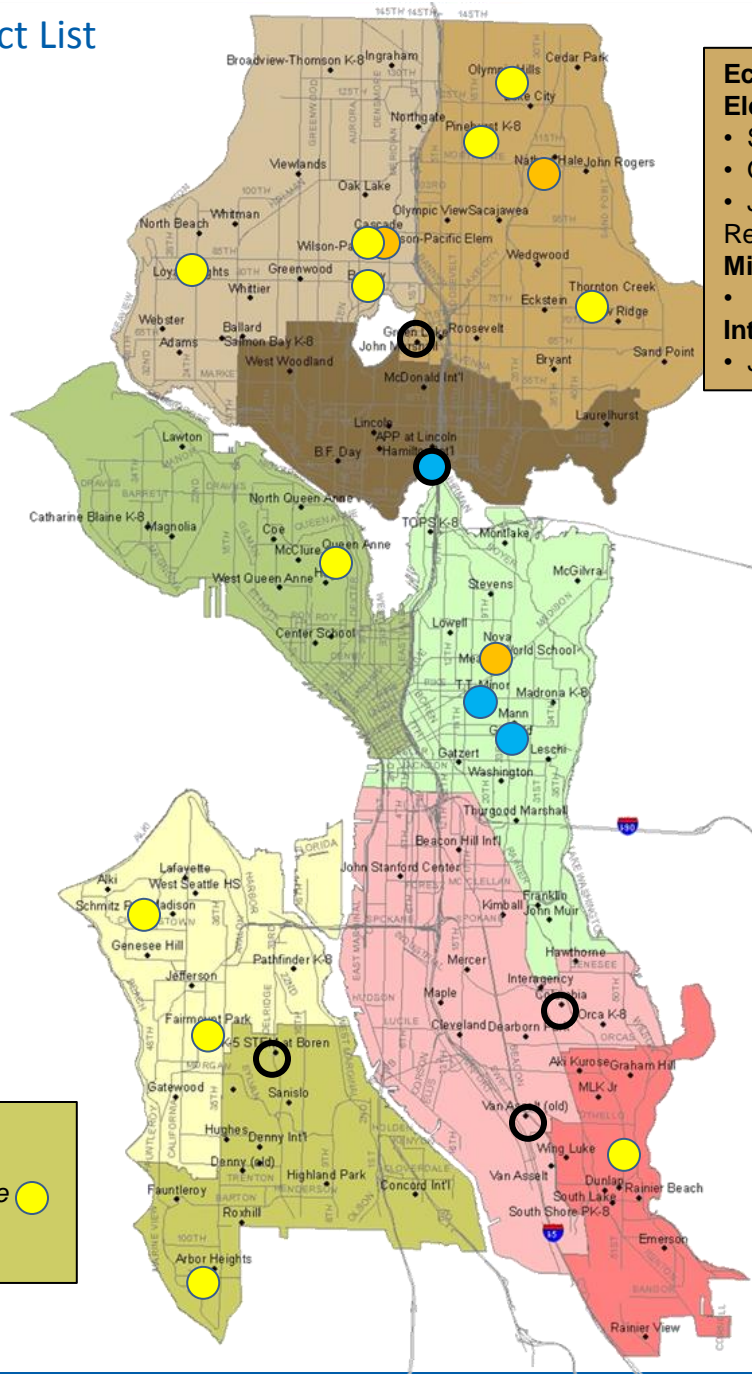
- Meany – *Repurpose/Modernize* ●
- High School
- Mann – *Modernize/Addition* ●
- World School @ TT Minor - *Modernize* ●

Mercer Interim

- Old Van Asselt - *Interim* ○
- Columbia - *Interim* ○

Aki Kurose Elementary

- Wing Luke – *New Replace* ●



School Facility Conditions

Maintenance/Upgrades

	New Science Laboratories	Roof Work	Lunchroom Additions	Field and/or Track New or Replacement
•Elementary		<ul style="list-style-type: none"> • Gatewood • Laurelhurst 	<ul style="list-style-type: none"> • Green Lake • McGilvra 	<ul style="list-style-type: none"> • Thornton Creek • View Ridge
•Middle/K-8	<ul style="list-style-type: none"> • Aki Kurose • Eckstein • McClure • Mercer 	<ul style="list-style-type: none"> • Eckstein • Whitman 		<ul style="list-style-type: none"> • Eckstein
•High		<ul style="list-style-type: none"> • Franklin 		<ul style="list-style-type: none"> • Ballard • Cleveland

BEX IV Impact on Major Maintenance Backlog

Current Backlog:	\$515M
Reduction via BTA III:	\$ 73M
Reduction via BEX IV:	<u>\$115M*</u>
Backlog after BTA III & BEX IV:	<u>\$327M</u>

- *BEX IV results in an estimated 22% reduction of SPS Major Maintenance Backlog

Technology

Maintaining and Enhancing

Classroom Technology	Academic/Business Operations	Infrastructure Maintenance
<ul style="list-style-type: none"> • Replace student devices • Upgrade parent and student portals • Improve system tools <i>Response to Intervention</i> <i>Learning Management</i> <i>Professional Development</i> • Create teacher innovation program 	<ul style="list-style-type: none"> • Replace old systems • Enhance student file storage • Automate processes • Improve legal compliance 	<ul style="list-style-type: none"> • Ensure wireless in all schools • Renovate aged network • Enhance disaster recovery • Replace failing servers

BEX IV Community Feedback Summary

School/Program	Most Frequent Comments
APP @ Lincoln	Find a permanent home
Arbor Heights Elementary	Build sooner
Daniel Bagley Elementary	Put back on BEX IV list
Downtown School	Yes to project; No to project
Jane Addams K-8	Keep as K-8, even if moved
K-5 STEM @ Boren	Find permanent home
Northeast Middle School	Add a NE Middle School
Queen Anne Elementary	Expand school; No expansion
Thornton Creek Elementary	Don't add 2 nd building: impacts fields Do build a 2 nd bldg
Wilson Pacific	Support new building

Projected Uses of Funds

Project/Use	Estimated Cost (\$M)
Buildings (new schools & additions)	\$479
Capacity Flexibility	\$18
Technology	\$54
Academics (new programs i.e. IB, STEM)	\$3
Safety & Seismic Improvements	\$53
Capacity Management	\$11
Infrastructure (fields, roofs, utilities, equip.)	\$12
Lunchrooms/Core Facilities	\$10
Science Labs	\$4
Interim Downtown School	\$5
Major Preventive Maintenance	\$18
Administrative Costs	\$28
Total	\$695