



# Seattle Public Schools



Photos by Susie Fitzhugh

## Building Excellence Presentation

Community Engagement

April 2012

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# Tonight's Agenda

Tonight we will share:

- Our current situation on safety, enrollment growth, capacity and building condition in our schools
- Our *preliminary* options for projects funded which would be funded through our next Building Excellence (BEX) levy

We will conclude by asking you about three things:

1. Which option, without changes, most closely represents what you believe is the best way to go?
2. Are there any changes you would make to strengthen your preferred option?
3. After seeing costs, what is your initial level of support for each option?

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# The BEX IV Levy Process

- A 25-member Facilities and Capacity Management Advisory Committee (FACMAC) has been reviewing enrollment and school capacity data to advise the Superintendent
- A BEX Oversight Committee advises the Board on construction related projects and finances
- Community input will be sought via public meetings and surveys during April and September (SEPA public meeting April 11)
- Additional planning information (updated enrollment projections, program recommendations) by June
- The School Board votes on the final list of projects in October 2012
- BEX IV Levy Vote: February 2013

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# The Current Situation

- Seattle Public School District is growing!
- Current projections show between 1,000 to 1,500 additional students per year
- We're especially crowded in the north and southwest regions of our district
- We need to address this capacity issue by reopening closed schools, remodeling existing schools, and building new schools
- Previous community feedback has included “reduce portable use” as a long term solution

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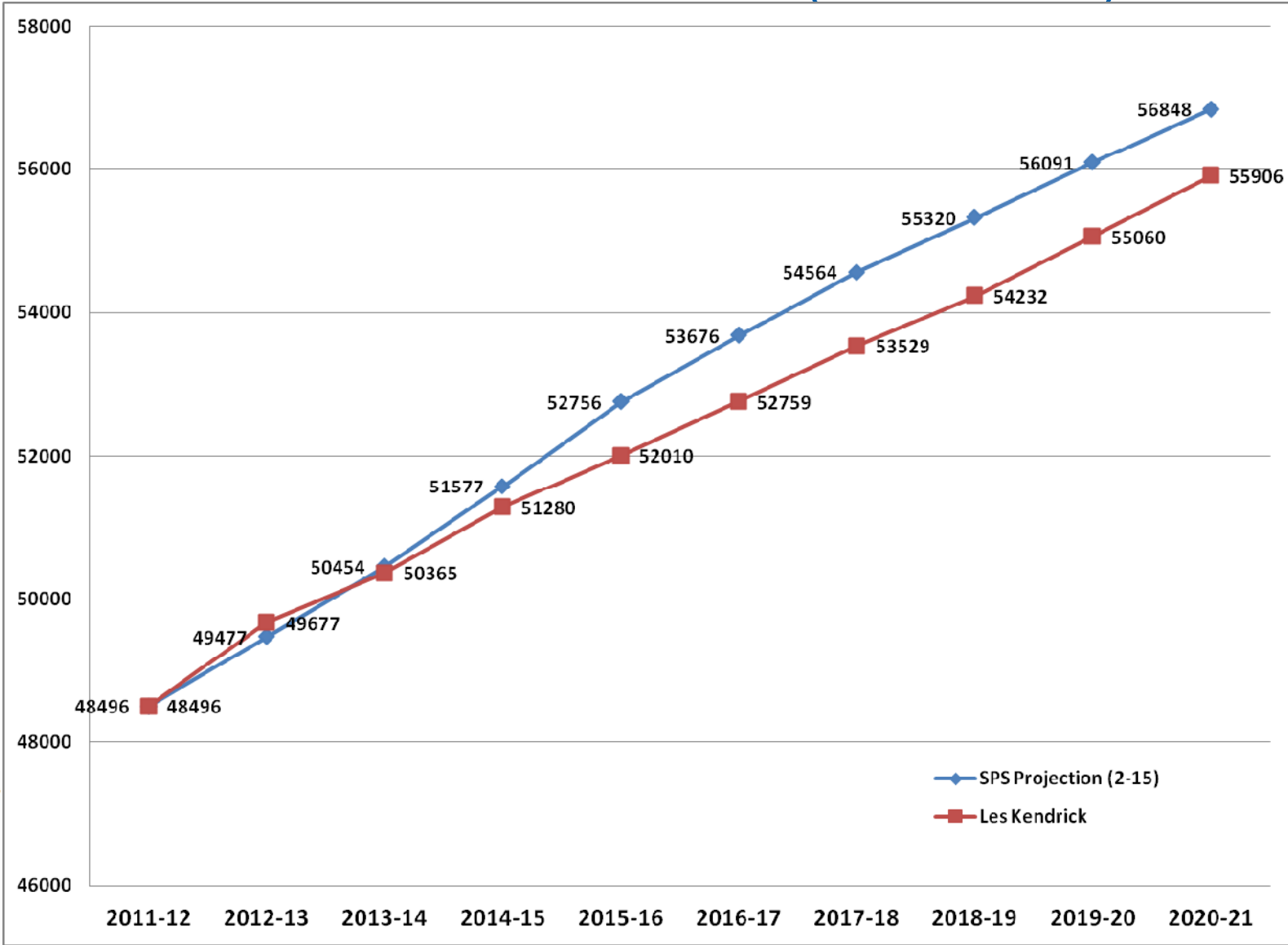
# 2010 vs. 2011 Enrollment

| Grades | 2010-11 Enrollment | 2011-12 Enrollment | Change from 2010-11 |
|--------|--------------------|--------------------|---------------------|
| K-5    | 24,104             | 24,958             | +854                |
| 6-8    | 9,603              | 9,986              | +383                |
| 9-12   | 13,301             | 13,552             | +251                |
| Total  | 47,008             | 48,496             | <b>+1,488</b>       |

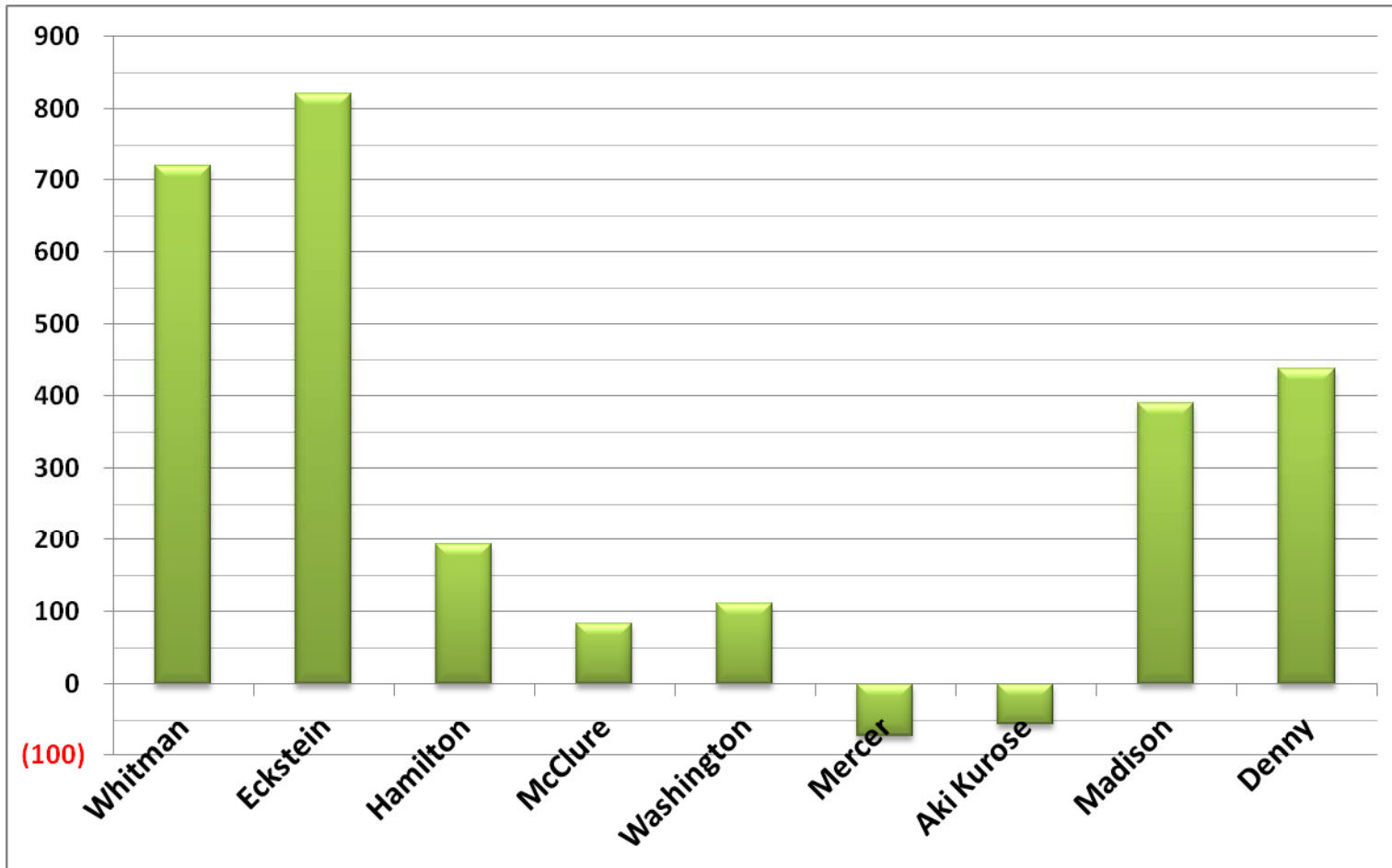


Adjusted October headcounts

# Extended District Enrollment Projections SPS and Les Kendrick (consultant)

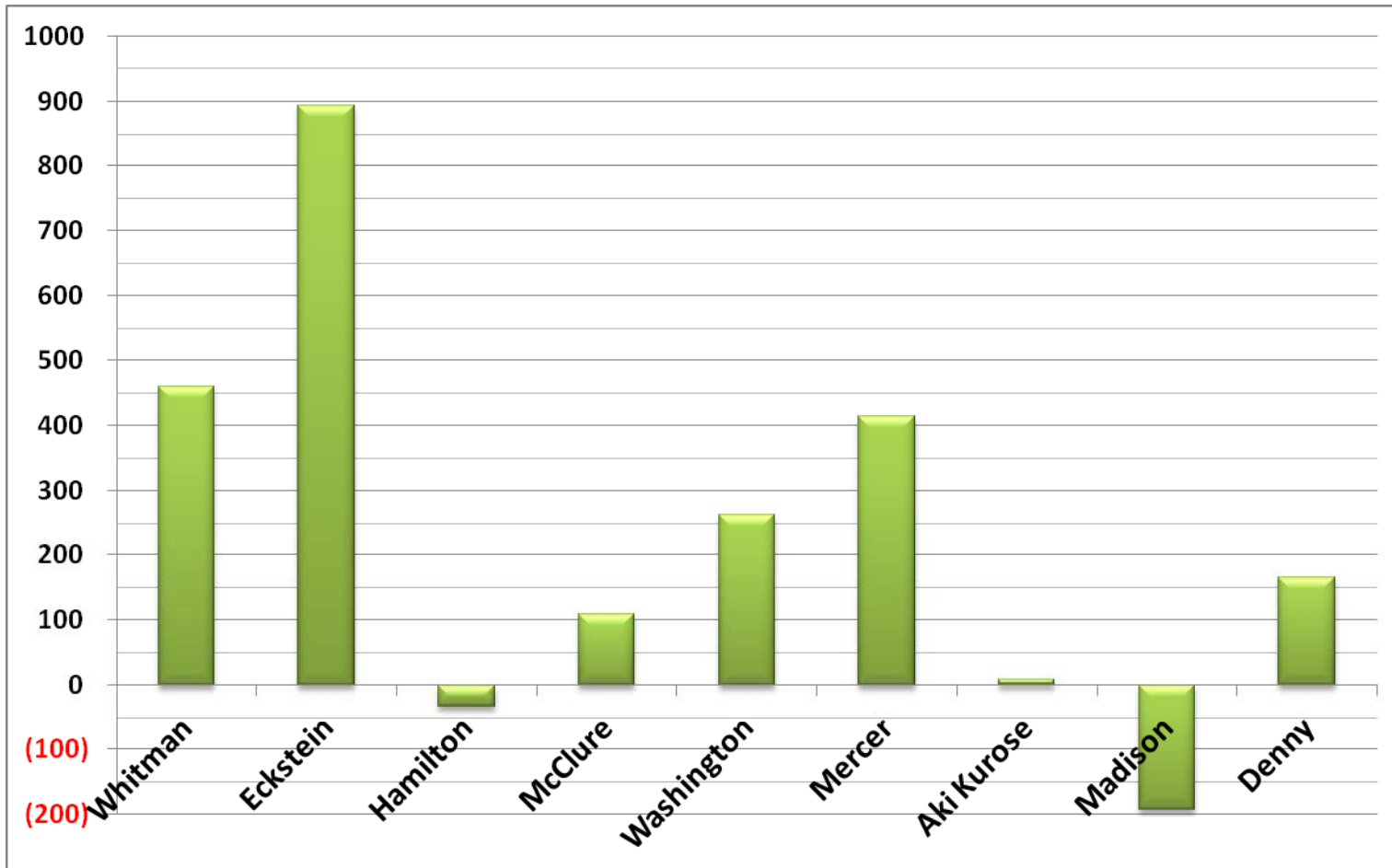


# Additional Seats Needed by 2020 Elementary Level



Note: Negative numbers indicate excess capacity

# Additional Seats Needed by 2020 Middle School Level



Note: Negative numbers indicate excess capacity



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# Additional Seats Needed by 2020 High School Level



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# Before We Go Further ... Some Additional Context

- How past BEX/BTA funds, by region, have been spent
- Key criteria used for determining project
- How the BEX IV levy funding works

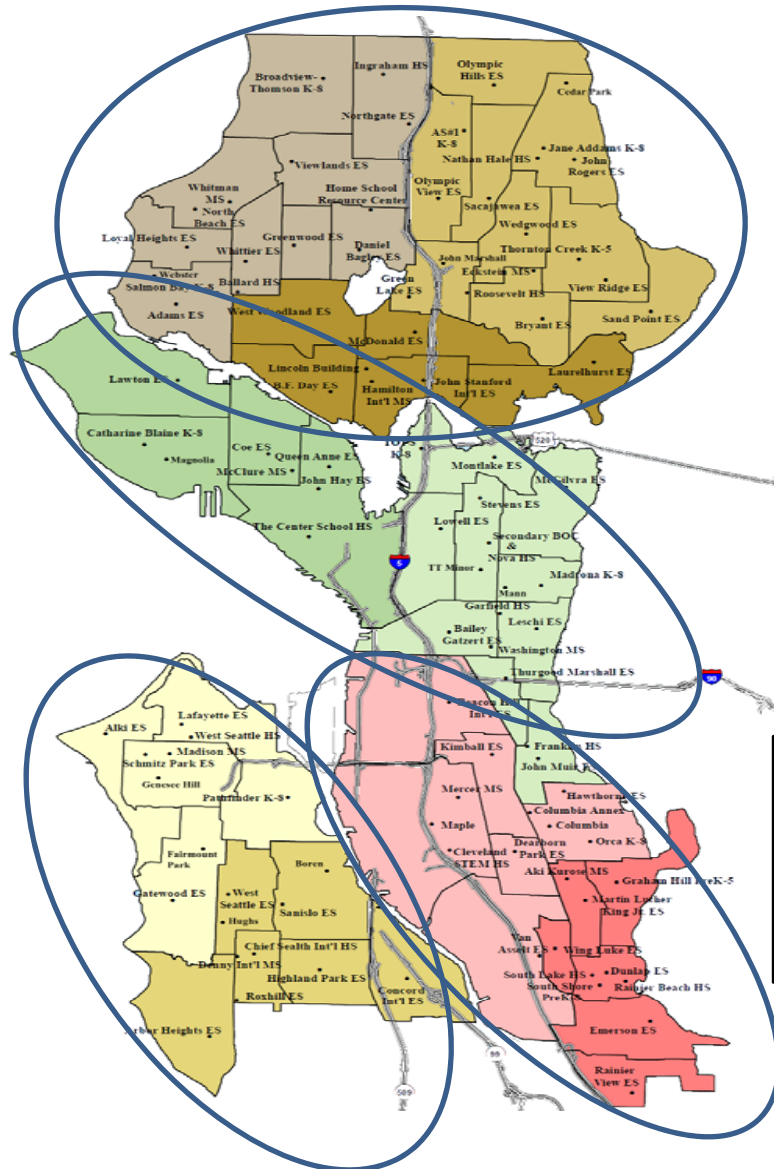
# Where We Have Spent Past BEX/BTA Funds

North Region %  
of Total  
BEX & BTA I, II & III  
37%

Central Region %  
of Total  
BEX & BTA I, II & III  
18%

South West Region %  
of Total  
BEX & BTA I, II & III  
22%

South East Region %  
of Total  
BEX & BTA I, II & III  
23%



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# Criteria for Determining Specific Projects Within BEX IV

Potential projects are selected using four important criteria:

- Health, safety and security
- Capacity
- Building condition
- Minimize disruption to students; maximize flexibility for program placement

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# How BEX IV Works

- The levy would replace the current six-year BEXIII Levy (expires in 2013)
- Taxes would be collected over a six-year period starting in 2014 and ending in 2020
- Unlike bonds, a capital levy does not incur any interest expense; it's 'cash as you go'

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# BEX IV Levy – What Would It Cost?

*Note: figures below are estimated based on preliminary data; for illustration purposes only*

Homeowner cost based on 2011 average home value = \$453,000\*

|                           | <u>Annual Cost<br/>per homeowner</u> | <u>Additional cost<br/>Per Year</u> |
|---------------------------|--------------------------------------|-------------------------------------|
| BEX III Current - \$490M  | \$317                                | 0                                   |
| Option 1: BEX IV - \$528M | \$321                                | \$4                                 |
| Option 2: BEX IV - \$700M | \$426                                | \$109                               |
| Option 3: BEX IV - \$892M | \$542                                | \$225                               |



*\*\$453,000 is 2011 average residential value for Seattle School District as stated in the 2012 King County Assessor's Annual Report*

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# BEX IV – Three Options

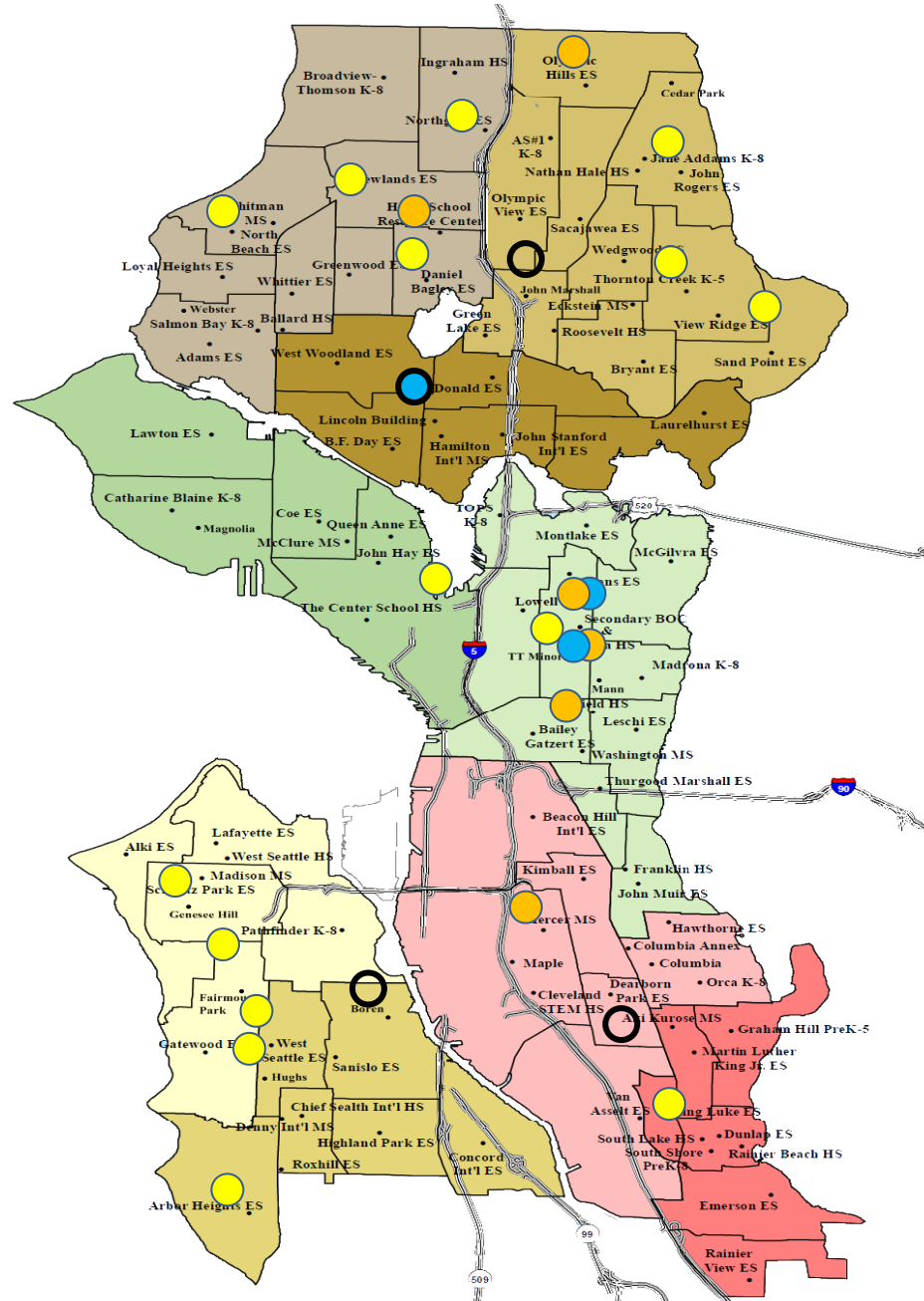
## Addresses capacity needs

Option 1: does not eliminate homeroom portables

Option 2: cuts down homeroom portables at elementary level by almost half

Option 3: eliminates most portables in grades K-8

# Schools Affected by Major Projects in BEX IV Options





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# Your Feedback

1. Which option, without changes, most closely represents what you believe is the best way to go?
2. Are there any changes you would make to strengthen your preferred option?
3. After seeing costs, what is your initial level of support for each option?

*Complete our survey tonight or online at:*

<http://bit.ly/SPSBEX>