

Board Special Meeting
Work Session: BEX V Planning
Tuesday, September 26, 2017, 4:30 - 6:30pm
Room 2750, John Stanford Center
2445 3rd Avenue South, Seattle WA 98134



Agenda

<u>Call to Order</u>	4:30pm
<u>Work Session: BEX V Planning</u>	4:30pm
<u>Adjourn</u>	6:30pm*

Please note that this meeting will take place in Room 2750 of the John Stanford Center due to another event being held in the Auditorium.

*Special meetings of the Board, including work sessions and retreats, may contain discussion and/or action related to the items listed on the agenda. *Times given are estimated.*



BEX V Work Session

Building Excellence (BEX) V Capital Levy Planning

Seattle Public Schools is committed to making its online information accessible and usable to all people, regardless of ability or technology. Meeting web accessibility guidelines and standards is an ongoing process that we are consistently working to improve.

While Seattle Public Schools endeavors to only post documents optimized for accessibility, due to the nature and complexity of some documents, an accessible version of the document may not be available. In these limited circumstances, the District will provide equally effective alternate access.

For questions and more information about this document, please contact the following:

Christine Bath
Executive Assistant
cbath@seattleschools.org

This document is a preliminary presentation of the Building Excellence (BEX) V Capital Levy.



Seattle Public Schools



Photos by Susie Fitzhugh

Every Student. Every Classroom. Every Day.
Building Excellence (BEX) V Capital Levy Planning
September 26, 2017

BEX V BOARD WORK SESSION

AGENDA

Welcome/Introductions – Flip Herndon

Agenda Review – Flip Herndon

BEX/BTA Capital Levy History – Flip Herndon

BEX V Capital Levy Process/Preparations

Overview/Considerations - Richard Best

Facilities Condition Assessment - Richard Best

Enrollment Projections - Ashley Davies

Capacity Analysis - Becky Asencio

Master Planning - Loren McConachie, Amanda Clausen

Technology - John Krull

Academics - Michael Tolley

Next Steps/Way Forward – Flip Herndon

BEX V BOARD WORK SESSION

BEX/BTA CAPITAL LEVY HISTORY

Prior BEX/BTA Capital Levies

Levy election year (all in February)	BEX Capital Levy (or Bond) (\$ in Millions)	BTA Capital Levy (\$ in Millions)
2016		BTA IV \$ 475.3 M
2013	BEX IV \$ 694.9 M	
2010		BTA III 270
2007	BEX III 490 (Bond)	
2004		BTA II 178
2001	BEX II 398	
1998		BTA I 150
1995	BEX I 330	

BEX V BOARD WORK SESSION

BEX/BTA CAPITAL LEVY HISTORY

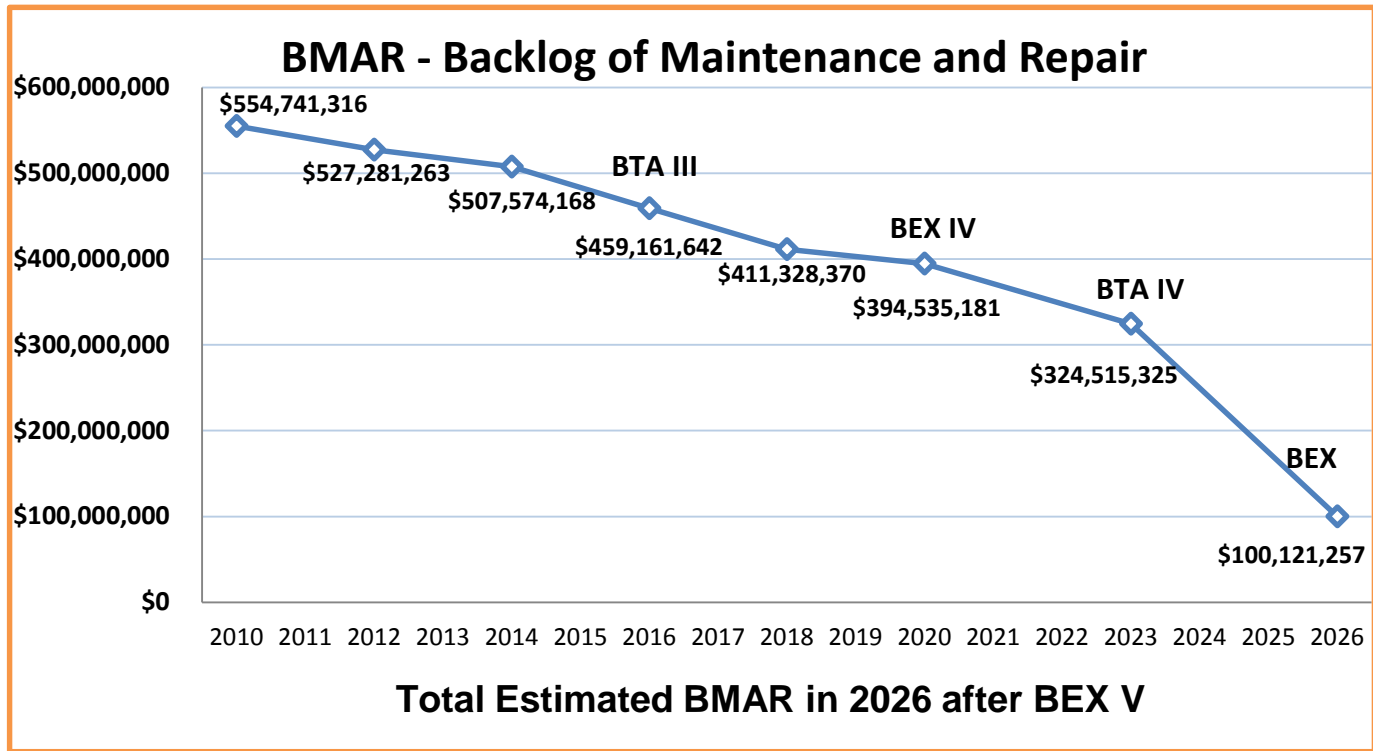
BEX/BTA Capital Levies Funding by Region, 1995-Present

Region	# of Locations	Total Funding	% of total funding
Southeast	23	\$ 449.8	19.3
Southwest	19	489.4	20.9
Central	26	408.8	17.5
Northeast	21	511.5	21.9
Northwest	20	477.7	20.4

BEX V BOARD WORK SESSION

BEX/BTA CAPITAL LEVY HISTORY

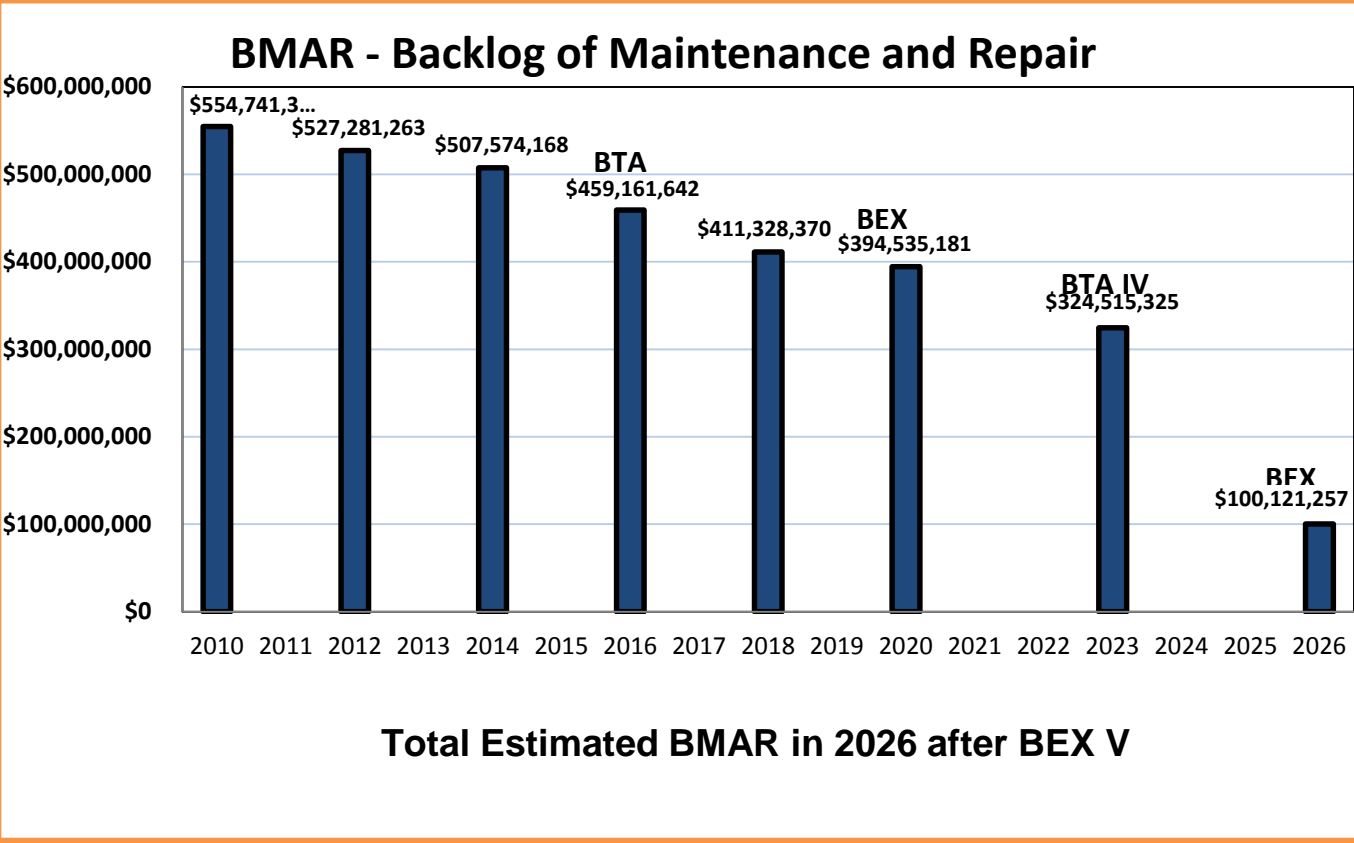
Capital Levies Impact on District BMAR's



BEX V BOARD WORK SESSION

BEX/BTA CAPITAL LEVY HISTORY

Capital Levies Impact on District BMAR's



BEX V BOARD WORK SESSION

BEX/BTA CAPITAL LEVY HISTORY

BEX V Capital Levy Planning Timeline

Jan '18	Feb '18	Mar '18	Apr '18	May '18	June '18	July '18	Aug '18	Sep '18	Oct '18	Nov '18	Dec '18	Jan '19	Feb-'19	
		Community Mtgs.	Community Mtgs.					Community Mtgs.	Community Mtgs.	<u>Full Board</u>	Ballot Measure filed with King Co. Elections	Ballots Mailed To voters	Special Election	
	Board-Ops Cmte			Board-Ops Cmte			Board Ops Cmte.							February 2019
	Full Board					Full Board		Full Board	Full Board					
	BEX O'sight				BEX O'sight			BEX O'sight			BEX O'sight			
Senior Leads	Senior Leads	Senior Leads		Board-A&F Senior Leads				Board-A&F Senior Leads	Senior Leads	Senior Leads				
			School Leads						School Leads					

BEX V BOARD WORK SESSION

BEX/BTA CAPITAL LEVY HISTORY

Board Questions & Discussions

BEX V BOARD WORK SESSION

BEX V CAPITAL LEVY PROCESS/PREPARATIONS

Overview/Considerations

Facilities Condition Assessment

Enrollment Projections

Capacity Analysis

Master Planning

Technology

Academics

Finances

Project Summary Sheet

Cost Estimates

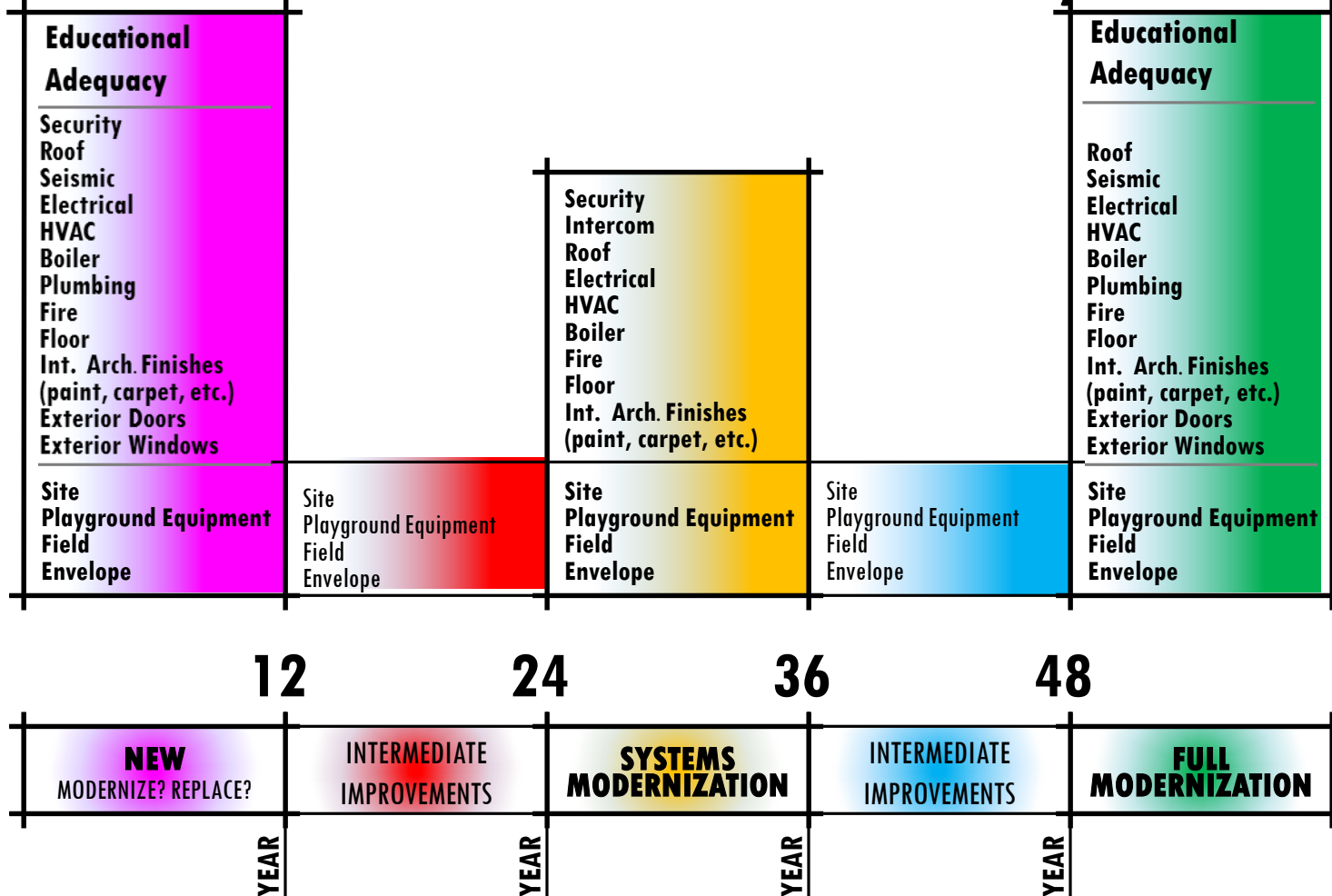
Levy Amount

Levy Rate

BEX V BOARD WORK SESSION

BEX V CAPITAL LEVY PROCESS/PREPARATIONS

Facilities Condition Assessment - Life Cycle Planning



BEX V BOARD WORK SESSION

BEX V CAPITAL LEVY PROCESS/PREPARATIONS

Facilities Condition Assessment

Source Document:

Meng Analysis

2014 Building Condition/Educational Adequacy Assessment

<http://www.seattleschools.org/cms/One.aspx?portalId=627&pageId=18241>

Ranked Every School and Support Facility

Criteria:

- Educational Adequacy Assessment (25%)
- Facility Condition Assessment (25%)
- Building Maintenance & Repair Ranking (25%)
- Facilities Department Assessment (25%)
- Department of Technology Services Assessment

BEX V BOARD WORK SESSION

BEX V CAPITAL LEVY PROCESS/PREPARATIONS

Facilities Condition Assessment – Priority Schools

Elementary & K-8 Schools:

Alki, Rogers, North Beach, Montlake, Salmon Bay K-8 @ Monroe, Northgate, McGilvra, Roxhill, Lafayette, Schmitz Park, Kimball, Sacajaweja

Middle Schools:

Whitman, Washington, Mercer International, McClure

High Schools:

Ingraham, Rainier Beach, Franklin

Service Schools:

North Queen Anne (Cascade Parent Partnership),

BEX V BOARD WORK SESSION

BEX V CAPITAL LEVY PROCESS/PREPARATIONS

Facilities Condition & Assessment

Next Steps:

- Complete Project Identification
 - Outreach to Schools to Establish Project Priorities
 - Review & Prioritize Project List with Facilities Department
- Refine Cost Estimates

BEX V BOARD WORK SESSION

BEX V CAPITAL LEVY PROCESS/PREPARATIONS

Facilities Condition Assessment

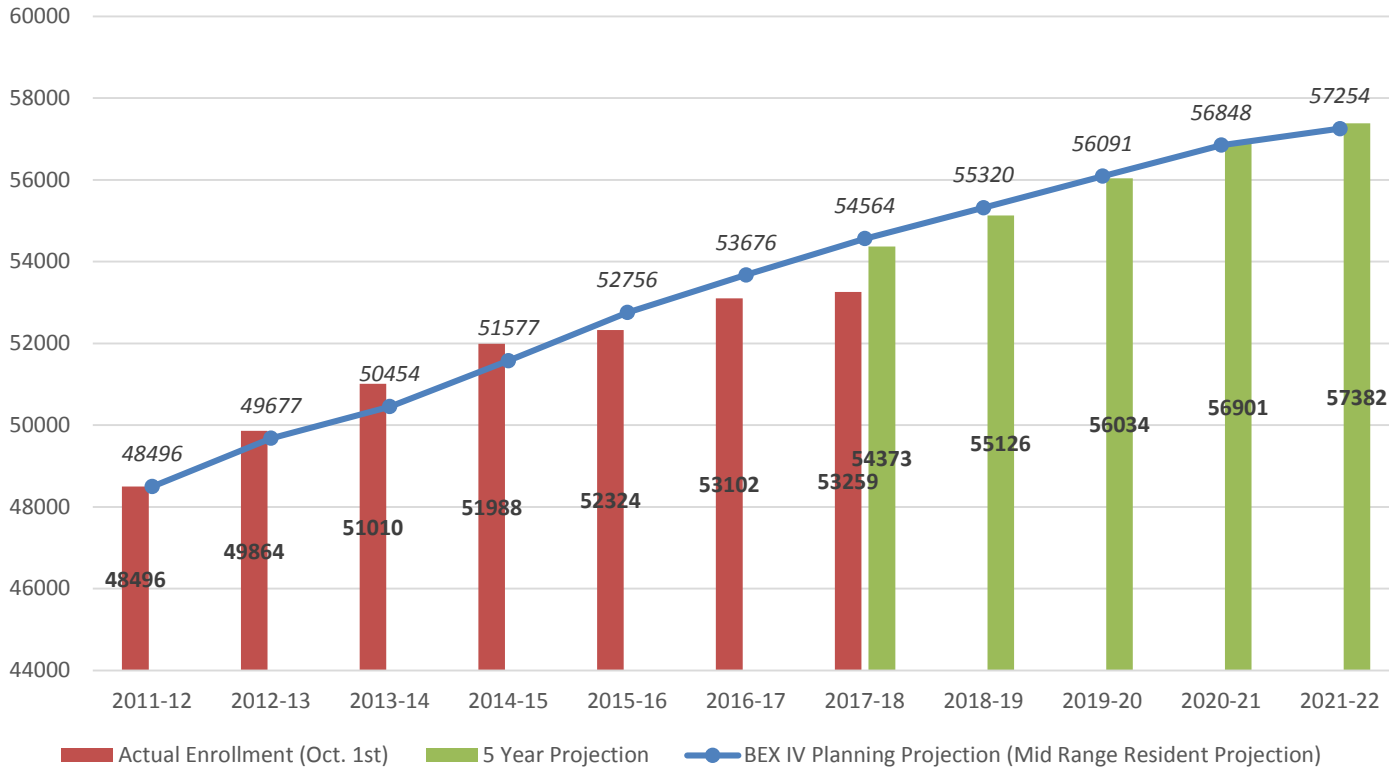
Board Questions & Discussions

BEX V BOARD WORK SESSION

BEX V CAPITAL LEVY PROCESS/PREPARATIONS

Enrollment Projections

District Total Enrollment - Actual and Projected



*2017 data is the Day 5 P223 Y count. All other counts in red are official Oct 1 enrollment.

**All projected counts will be reviewed and revised after the official Oct 1 count given this year's lower than expected growth.



BEX V BOARD WORK SESSION

BEX V CAPITAL LEVY PROCESS/PREPARATIONS

Enrollment Projections

Next Steps:

- Receive October 2017 Enrollment Data
- Update 5-Year Enrollment Projections w/October 2017 Data
- Review 10-Year Resident Projection Forecast

BEX V BOARD WORK SESSION

BEX V CAPITAL LEVY PROCESS/PREPARATIONS

Capacity Analysis - Overview

- BEX IV and BTA IV projects providing capacity relief in many geographical regions throughout the district
- Prior BEX IV planning used 5-year enrollment projections and 10-year resident projections
- For BEX V Capital Levy planning we utilized 2017 5-year enrollment projections for a preliminary analysis
- Will refer to updated 10-year resident projections when they become available to further analyze the trends and identify any needed capacity projects

BEX V BOARD WORK SESSION

BEX V CAPITAL LEVY PROCESS/PREPARATIONS

Capacity Analysis

Types of Capacity:

- Right Size Capacity - Total number of students a school can house with all appropriately sized and configured classroom spaces loaded with the maximum number of students per the negotiated agreement on classroom size.

Class sizes would meet all requirements, programs such as preschools and daycares would have adequate space, and there would be only periodic need for temporary portable classrooms

- Operational Capacity –The existing capacity as the school is currently configured

Can change every year based on enrollment growth, class size requirements, program changes

BEX V BOARD WORK SESSION

BEX V CAPITAL LEVY PROCESS/PREPARATIONS

Capacity Analysis

Assumptions for preliminary capacity analysis for BEX V Capital Levy

- Use 5-year Enrollment Projections (2017)
- Right Size Capacity
- Full Utilization of Every School Assumed
- Current Educational Specifications
- Current Boundaries
- Capacity and Utilization Calculated Without Portables
- Sequencing Projects Responsive to Capacity Needs and Funding
- Schools with Large Numbers Portables Will Be Priority

BEX V BOARD WORK SESSION

BEX V CAPITAL LEVY PROCESS/PREPARATIONS

Capacity Analysis 9-12

		BEX IV					BEX V (2020-2026)				
		Actual Enrollment					Projected Enrollment				
		2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
Ballard	Surplus / (Shortage)	(24)	3	(49)	(80)	(213)	(293)	(424)	(229)	(208)	(306)
Chief Sealth Intl	Surplus / (Shortage)	10	36	73	138	195	208	142	39	(117)	(225)
Franklin	Surplus / (Shortage)	(48)	24	61	107	160	109	158	128	117	106
Garfield	Surplus / (Shortage)	(75)	(10)	8	(78)	(122)	(280)	(325)	(366)	(434)	(500)
Ingraham	Surplus / (Shortage)	176	120	(9)	(17)	(111)	(157)	(160)	261	240	165
Lincoln	Surplus / (Shortage)	0	0	0	0	0	0	0	779	419	308
Nathan Hale	Surplus / (Shortage)	(13)	39	17	(17)	11	(72)	(45)	(60)	(106)	(98)
Rainier Beach	Surplus / (Shortage)	769	692	576	521	496	452	432	497	502	507
Roosevelt	Surplus / (Shortage)	24	3	20	26	0	(120)	(261)	95	137	131
West Seattle HS	Surplus / (Shortage)	247	251	217	281	266	219	303	309	342	341
Cleveland STEM	Surplus / (Shortage)	88	83	106	92	82	51	48	46	46	46
Nova	Surplus / (Shortage)	10	19	9	6	13	13	24	24	24	24
Center School	Surplus / (Shortage)	15	17	24	37	79	54	75	77	64	61

BEX V BOARD WORK SESSION

BEX V CAPITAL LEVY PROCESS/PREPARATIONS

Capacity Analysis 6-8

		BEX IV					BEX V (2020 - 2026)				
		Actual Enrollment					Projected Enrollment				
		2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
Aki Kurose Service Area											
Aki Kurose	Surplus / (Shortage)	149	151	162	172	151	176	185	194	185	208
South Shore PK-8	Surplus / (Shortage)	108	100	81	82	92	102	103	103	102	102
David T. Denny Intl Service Area											
David T. Denny Intl	Surplus / (Shortage)	67	19	51	99	136	123	36	(54)	(92)	(94)
STEM K-8	Surplus / (Shortage)	0	0	0	197	133	76	54	36	39	58
Eckstein Service Area											
Eckstein	Surplus / (Shortage)	(238)	(160)	179	153	80	53	11	(1)	5	10
Hamilton Service Area											
Hamilton Intl	Surplus / (Shortage)	11	(123)	29	(113)	(218)	8	(23)	(21)	(33)	(5)
Jane Addar 106											
Jane Addams MS	Surplus / (Shortage)	0	0	260	163	58	61	35	(32)	(101)	(116)
Hazel Wolf K-8	Surplus / (Shortage)	55	(46)	(17)	(31)	(15)	(14)	(22)	(22)	(22)	(22)
Madison Service Area											
Madison	Surplus / (Shortage)	228	203	216	203	114	54	(42)	(65)	(106)	(90)
Pathfinder K-8	Surplus / (Shortage)	20	7	(1)	1	4	(6)	(6)	(5)	(7)	(7)
Meany Service Area											
Meany	Surplus / (Shortage)	0	0	0	0	0	346	277	207	238	262
TOPS K-8	Surplus / (Shortage)	(4)	(7)	(5)	6	2	0	(7)	(7)	(7)	(7)
Mercer Intl Service Area											
Mercer Intl	Surplus / (Shortage)	55	71	(36)	(63)	(143)	(96)	(153)	(85)	(83)	(61)
Orca K-8	Surplus / (Shortage)	14	10	17	57	99	86	80	76	93	93
McClure Service Area											
McClure	Surplus / (Shortage)	184	112	92	78	80	95	85	96	84	32
Catharine Blaine K-8	Surplus / (Shortage)	48	46	30	18	16	17	7	(27)	(37)	(44)
Robert Eagle Staff Service Area											
Robert Eagle Staff	Surplus / (Shortage)	0	0	0	0	0	122	29	(6)	(19)	(25)
Broadview-Thomson	Surplus / (Shortage)	74	48	20	37	12	107	123	125	109	120
Licton Springs K-8	Surplus / (Shortage)	(16)	(9)	12	11	11	8	14	13	17	17
Washington Service Area											
Washington	Surplus / (Shortage)	19	14	42	100	89	474	525	545	509	525
Whitman Service Area											
Whitman	Surplus / (Shortage)	167	183	232	278	283	568	536	476	429	402
Salmon Bay K-8	Surplus / (Shortage)	24	40	48	46	44	45	38	38	38	38

BEX V BOARD WORK SESSION

BEX V CAPITAL LEVY PROCESS/PREPARATIONS

Capacity Analysis K-5

		BEX IV					BEX V (2020 -26)				
		Actual Enrollment					Projected Enrollment				
		2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
Aki Kurose Service Area	Surplus / (Shortage)	324	309	329	408	491	504	478	414	500	460
Denny Service Area	Surplus / (Shortage)	298	209	214	276	569	554	903	919	892	847
Eckstein Service Area	Surplus / (Shortage)	29	(84)	(48)	(88)	204	258	310	415	455	510
Hamilton Service Area	Surplus / (Shortage)	742	554	372	261	177	151	176	196	225	233
Jane Addams Service Area	Surplus / (Shortage)	150	61	36	(17)	(40)	541	526	510	486	475
Madison Service Area	Surplus / (Shortage)	127	(15)	239	115	141	144	136	103	100	83
McClure Service Area	Surplus / (Shortage)	134	10	(25)	(140)	(194)	(164)	(242)	286	194	155
Mercer Service Area	Surplus / (Shortage)	82	91	46	63	157	190	201	190	236	286
Meany Service Area	Surplus / (Shortage)	272	215	179	205	180	359	355	386	390	400
Robert Eagle Staff Service Area	Surplus / (Shortage)	109	143	146	171	123	747	757	714	846	845
Washington Service Area	Surplus / (Shortage)	15	(13)	31	88	59	104	124	133	169	140
Whitman Service Area	Surplus / (Shortage)	(7)	(121)	(179)	(187)	(214)	(297)	18	(45)	(84)	(100)



BEX V BOARD WORK SESSION

BEX V CAPITAL LEVY PROCESS/PREPARATIONS

Capacity Assessment – Priority Schools

Elementary, K-8 & K-12 Schools:

Fairmount Park, Genesee Hill, Catherine Blaine, Coe, John Hay, Olympic View, John Muir, Adams, North Beach, Viewlands

Middle Schools:

Denny International, Jane Addams, Madison, Mercer International

High Schools:

Ballard, Chief Sealth, Garfield, Nathan Hale

BEX V BOARD WORK SESSION

BEX V CAPITAL LEVY PROCESS/PREPARATIONS

Capacity Analysis

Next Steps:

- Analyze Updated 5-Year Enrollment Projections w/October 2017 Data
- Analyze 10-Year Resident Projection Forecast for Capacity Impacts

BEX V BOARD WORK SESSION

BEX V CAPITAL LEVY PROCESS/PREPARATIONS

Enrollment Projections/Capacity Analysis

Board Questions & Discussions

BEX V MASTER PLAN / BOARD WORK SESSION

FACT: The Operations Levy and Capital Levy both replace expiring levies.

It is estimated that a homeowner home has an assessed value of \$400,000 will pay, on average, approximately \$400 more per year — or a little less than \$30 more per month — in total school property taxes in 2014–2016 versus 2013 levies combined.

Some homeowners may qualify for exemption (see back page).

Timing of Levy Request

Under Seattle Public Schools' long-term plan, the district submits a capital levy or bond request every two years. The capital requests alternate by year: one year for a capital request (such as the BEX V which replaces the expiring BEX V) and a smaller six-year capital request for Technology and Academics (see 2010).

Although by law voters can approve a levy for up to four years, Seattle Public Schools



Seattle Public Schools

LEVIES INFORMATION

2019

Capital Levy - Building Excellence V (BEX V)

The Capital Levy supports the District's long-range plans to upgrade and renovate aging school facilities and address enrollment growth.

The proposition replaces an expiring capital levy and authorizes the levy of excess taxes to fund the Building Excellence Program for construction or renovation at 17 schools, earthquake safety improvements at 37 schools, integrated security camera system at 19 schools, projects for increased enrollment and major maintenance, and technology improvements and other projects throughout the District.

FACT: Seattle has one of the lowest levy rates in the region

At Seattle Public Schools, we are committed to success for all students so that they can graduate from high school prepared for college, careers and life. These two levies play an important role in our ability to meet our goals.

Both levy measures will replace expiring levies that voters previously approved. They are part of Seattle Public Schools' long-term levy plan and will support public education for Seattle's students.





KEYNOTES

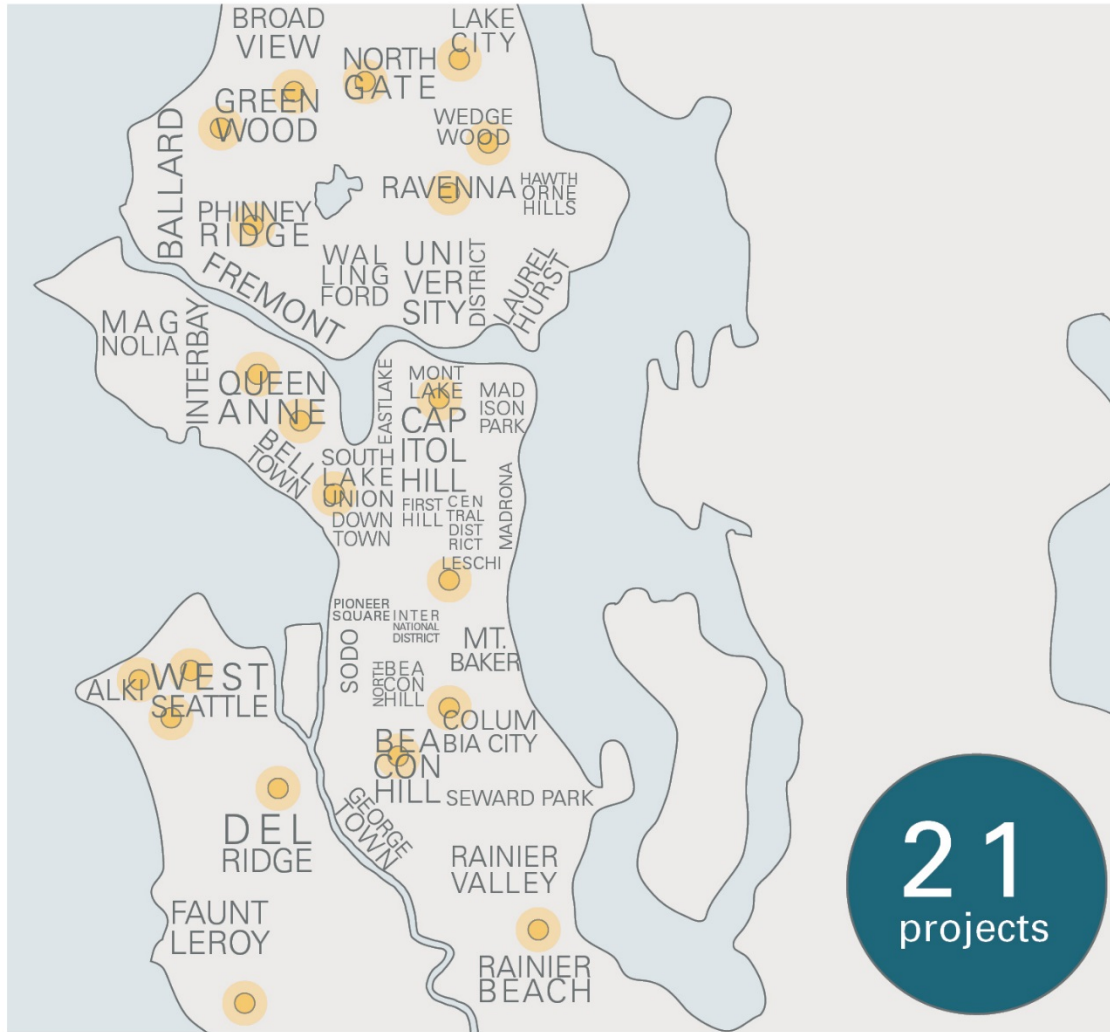
- ① Building to remain six classrooms
- ② Demo existing building
- ③ New two-story building 12 classrooms
- ④ New two-story building 10 classrooms / Admin / Library
- ⑤ New Gym / Commons / Music
- ⑥ New covered walkway
- ⑦ Existing play shed
- ⑧ Existing parking to remain
- ⑨ Revised bus loop and parking
- ⑩ Revised paved fire loop
- ⑪ New loading service area
- ⑫ New parking
- ⑬ Existing play equipment
- ⑭ Existing portable
- ⑮ Future portable location

LEGEND

- Existing Building
- Upgrade Finishes
- Remodel (with existing shell)
- New construction
- Future construction

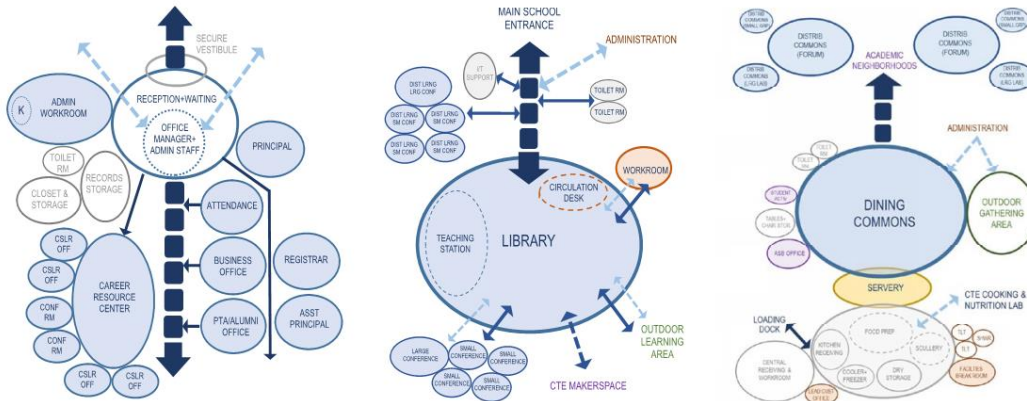
GOALS:

- + PROJECTS MEETING DISTRICT ED SPECS
- + PROJECTS MEETING DISTRICT STANDARDS
- + MINIMIZE UNKNOWNNS
- + ADEQUATE PROJECT BUDGETS
- + SUCCESS FOR BEX V LEVY!



PROPOSED PROJECTS:

- + 11 NEW ELEMENTARY SCHOOLS
- + 1 MODERNIZED ELEMENTARY SCHOOLS
- + 1 MODERNIZED K-8 SCHOOL
- + 3 NEW MIDDLE SCHOOLS
- + 1 NEW HIGH SCHOOL
- + 1 MODERNIZED HIGH SCHOOL
- + 3 CAPACITY PROJECTS - TBD



DISTRICT WIDE PROJECT ATTRIBUTES

EDUCATIONAL PROGRAM

SPS Educational Specifications: includes

- Space standards
- Space adjacencies
- Instructional Technologies
- Furniture, Fixtures & Equipment

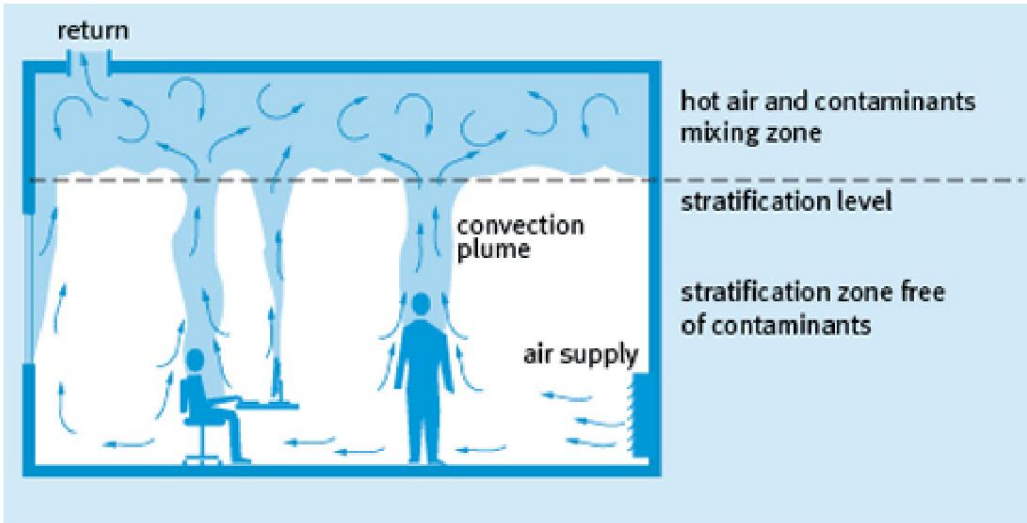
FACILITY OPERATIONS

SPS Technical Building Standards

- Proven Building Materials
- Mechanical Systems & Controls
- Electrical Systems
- Safety & Security

Sustainable Design/Resource Conservation

- Energy Code
- Resource Conservation Policies
- Green Resolution
- Opportunities for Passive Solar





SITE SPECIFIC PROJECT ATTRIBUTES

CIVIL & GEO-TECHNICAL

- Grading
- Cut & Fill
- Import & Export
- Stormwater Detention Strategy
- Soils & Foundations

AUTHORITY HAVING JURISDICTION

- Land Use & Zoning
- Code Constraints
- ADA Compliance
- Landmarks

CONSTRUCTION

- Phasing
- Occupied Site
- Modernization / Addition
- DBB vs GC/CM vs D/B

MASTER PLAN PROCESS / DESIGN

BEX V BOARD WORK SESSION / DESIGN - INITIAL REVIEW - ELEMENTARY SCHOOL

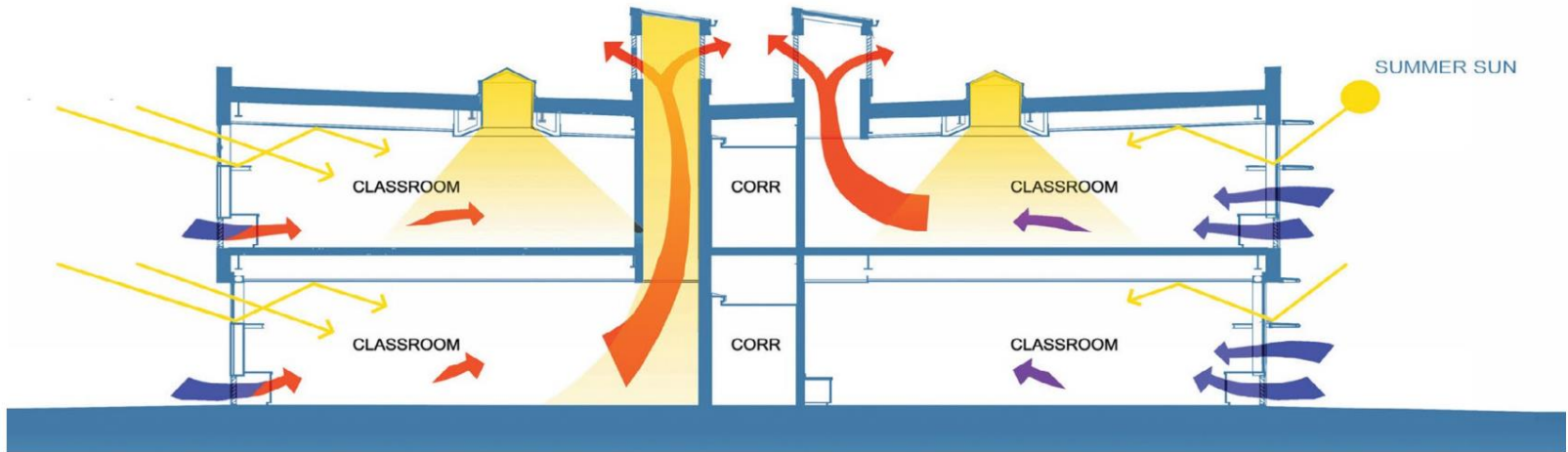
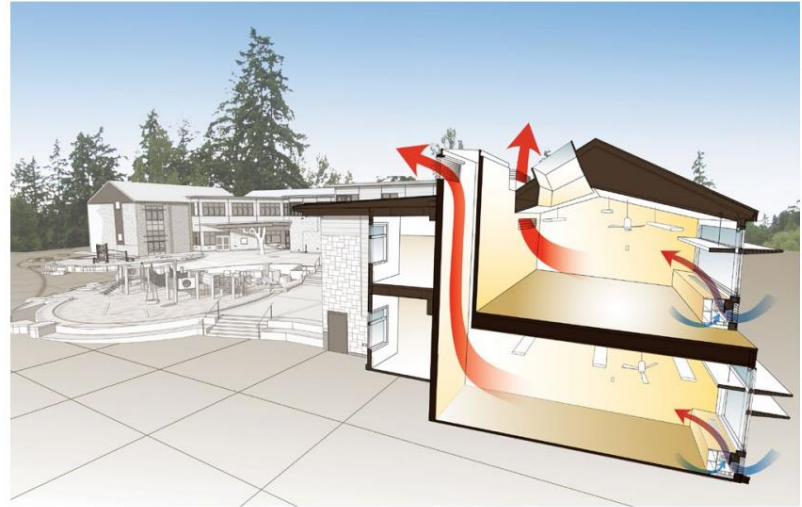


BEX V BOARD WORK SESSION / DESIGN - PLAN OPTION REVIEW - ELEMENTARY SCHOOL



BEX V BOARD WORK SESSION / DESIGN - PRACTICAL SUSTAINABILITY

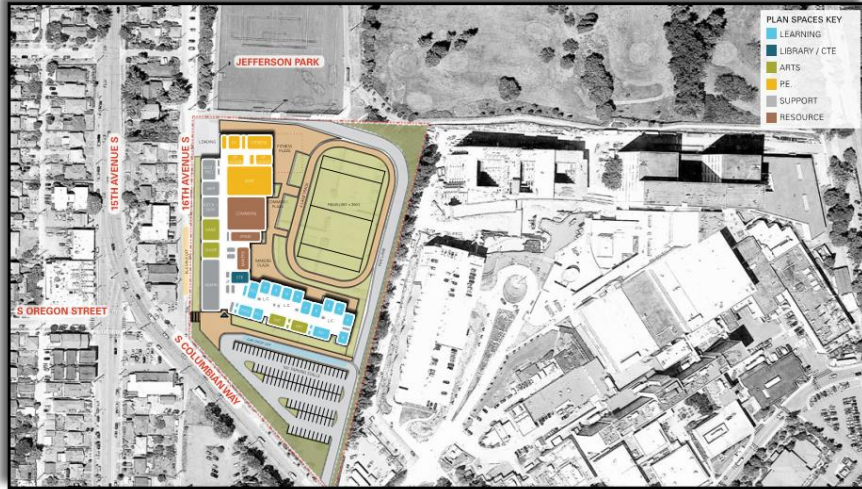
- + BUILDING ORIENTATION
- + DAYLIGHTING
- + STORM WATER ANALYSIS
- + NATURAL VENTILATION



BEX V BOARD WORK SESSION / DESIGN - REFINEMENT & REVIEW - ELEMENTARY SCHOOL



BEX V BOARD WORK SESSION / DESIGN - MIDDLE SCHOOL OPTIONS



BEX V BOARD WORK SESSION / DESIGN - MIDDLE SCHOOL REFINEMENT NEW



BEX V BOARD WORK SESSION / DESIGN - MIDDLE SCHOOL REFINEMENT REUSE



BEX V BOARD WORK SESSION / DESIGN - RAINIER BEACH HIGH SCHOOL COMMUNITY CHARRETTE



BEX V BOARD WORK SESSION / DESIGN - RAINIER BEACH HIGH SCHOOL OPTIONS



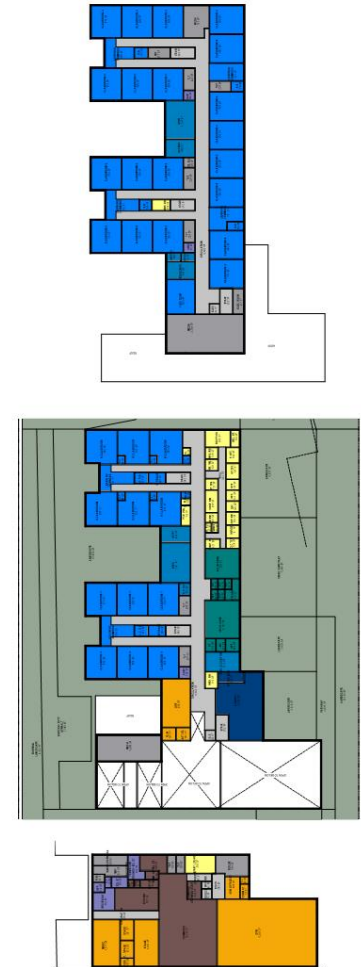
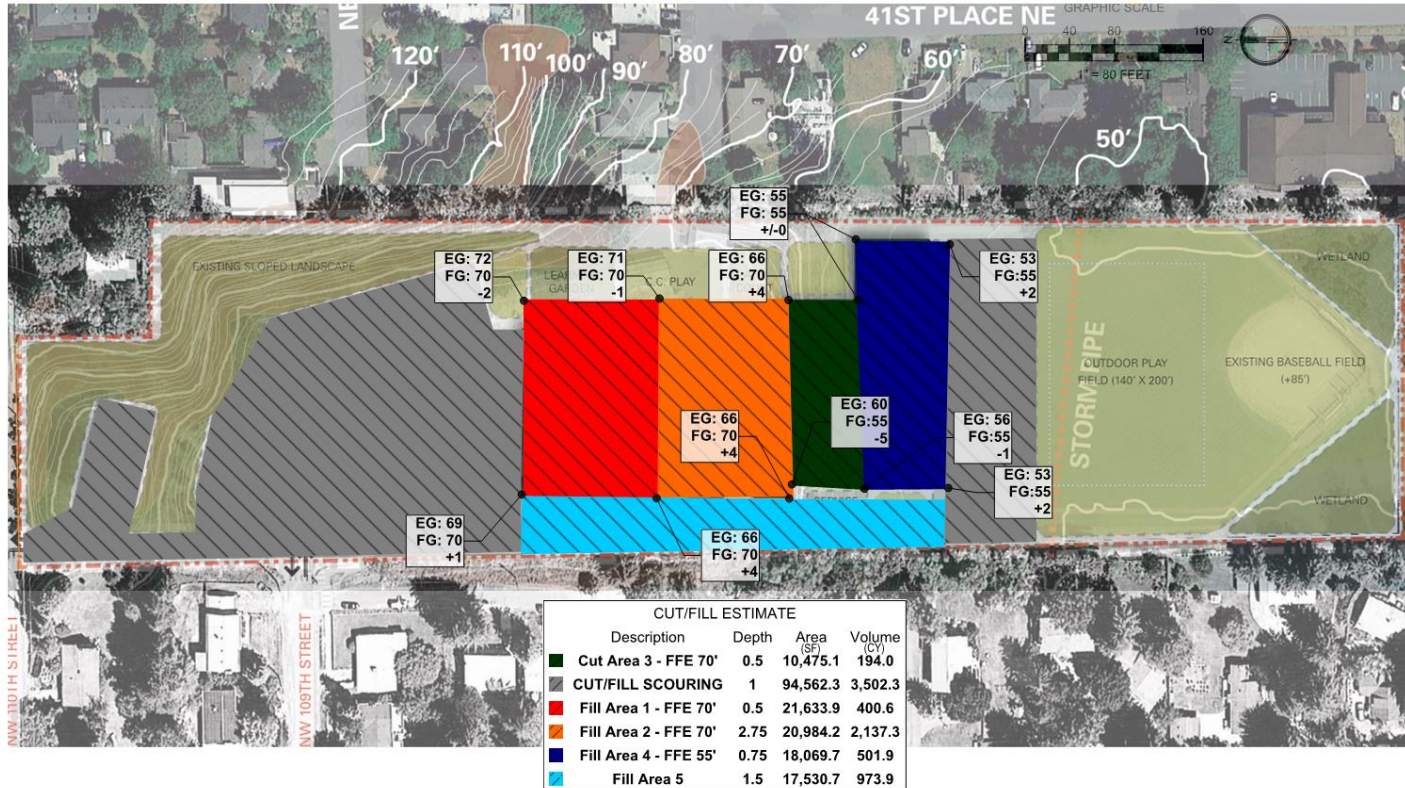
BEX V BOARD WORK SESSION / DESIGN - RAINIER BEACH HIGH SCHOOL STUDENT INPUT








BEX V BOARD WORK SESSION / DESIGN - RAINIER BEACH HIGH SCHOOL STUDENT VISION



MASTER PLAN PROCESS / DELIVER



BEX V BOARD WORK SESSION / DELIVER

-  INDICATES EXISTING CONCRETE SHEAR WALL OR PIER/DEEP BEAM STRUCTURE
-  INDICATES NEW OPENING IN AN EXISTING CONCRETE WALL
-  INDICATES NEW 12" CONCRETE SHEAR WALL, APPROXIMATELY 20' LONG, CAST AGAINST EXISTING WALL, WITH NEW FOOTING
-  INDICATES THE FOOTPRINT OF THE NEW STEEL FRAMED STRUCTURE. DEMOLISH AND REMOVED THE EXISTING STRUCTURE AT THIS AREA, UNLESS NOTED OTHERWISE. PROVIDE SEISMIC JOINT BETWEEN NEW AND EXISTING CONSTRUCTION
-  INDICATES BOILER ROOM BELOW TO REMAIN, WITH NEW STEEL BEAMS AND COMPOSITE FLOOR DECK INSTALLED AT NEW FINISH FLOOR



BEX V BOARD WORK SESSION / DELIVER

BEX V MASTERPLANNING SEATTLE PUBLIC SCHOOLS 16990.00	ARCHITECTURAL CONCEPTUAL PROJECT DESCRIPTION
CONCEPTUAL PROJECT DESCRIPTION (Outline Specification) Concept Design Phase	
PROJECT DESCRIPTION	4
10 PROJECT DESCRIPTION	4
1010 PROJECT SUMMARY	4
30 PROCUREMENT REQUIREMENTS	10
3010 DELIVERY METHODS	10
CONSTRUCTION SYSTEMS AND ASSEMBLIES	12
A SUBSTRUCTURE	12
A10 FOUNDATIONS	12
A1010 STANDARD FOUNDATIONS	12
A 20 SUBGRADE ENCLOSURES	13
A 2010 BASEMENT EXCAVATION	13
A40 SLABS-ON-GRADE	15
A4010 STANDARD SLAB-ON-GRADE	15
B SHELL	17
B10 SUPERSTRUCTURE	17
B1010 FLOOR CONSTRUCTION	17
B1020 ROOF CONSTRUCTION	18
B1080 STAIR CONSTRUCTION	18
B20 EXTERIOR VERTICAL CLOSURE	12
B2010 EXTERIOR WALLS	21
B2020 EXTERIOR WINDOWS	28
B2050 EXTERIOR DOORS	30
B2070 EXTERIOR LOUVERS AND VENTS	32
B30 EXTERIOR HORIZONTAL ENCLOSURES	33
B3010 ROOFING	33
B3020 ROOF APPURTANANCES	34
B3040 TRAFFIC BEARING HORIZONTAL ENCLOSURES	34
B3060 HORIZONTAL OPENINGS	34
B3080 OVERHEAD HORIZONTAL ENCLOSURES	34
C INTERIORS	38

Issue Date: 1/17/2017 Page 1 of 71

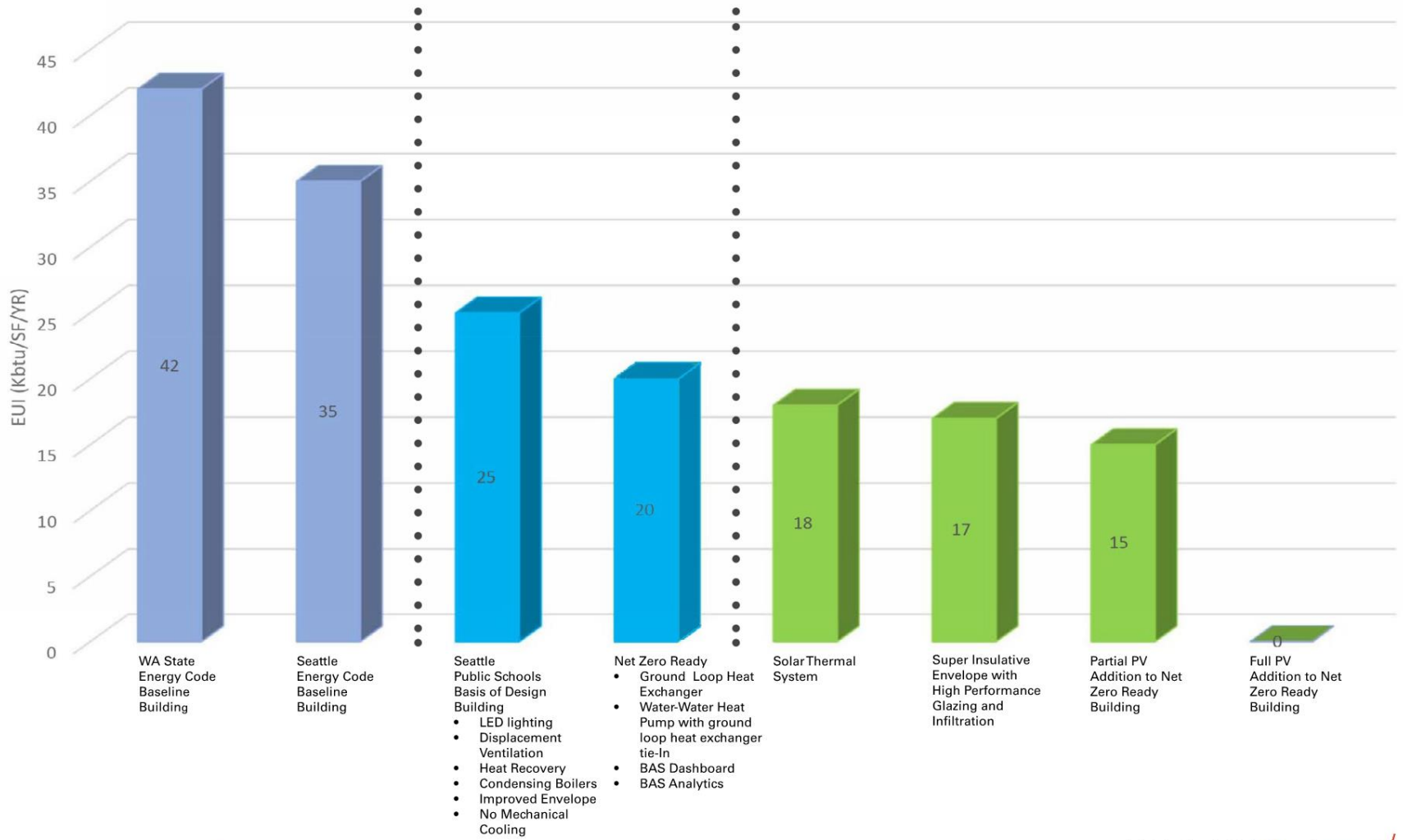
BEX V MASTERPLANNING SEATTLE PUBLIC SCHOOLS 16990.00	ARCHITECTURAL CONCEPTUAL PROJECT DESCRIPTION
C10 INTERIOR CONSTRUCTION	38
C1010 PARTITIONS	38
C1020 INTERIOR WINDOWS	40
C1030 INTERIOR DOORS	40
C1070 INTERIOR CEILING CONSTRUCTION	43
C1090 INTERIOR SPECIALTIES	45
C20 INTERIOR FINISHES	47
C2010 WALL FINISHES	47
C2030 FLOORING	50
C2040 STAIR FINISHES	54
C2050 CEILING FINISHES	54
D SERVICES	56
D10 CONVEYING	56
D1010 ELEVATORS AND LIFTS	56
D20 PLUMBING	56
D30 HEATING, VENTILATING & AIR CONDITIONING	56
D40 FIRE PROTECTION SYSTEMS	57
D4010 SPRINKLERS	57
D4020 STANDPIPES	57
D4030 FIRE PROTECTION SPECIALTIES	57
D50 ELECTRICAL SYSTEMS	57
E EQUIPMENT AND FURNISHINGS	58
E10 EQUIPMENT	58
E1040 INSTITUTIONAL EQUIPMENT	58
E1060 RESIDENTIAL EQUIPMENT	58
E1070 ENTERTAINMENT AND RECREATIONAL EQUIPMENT	60
E20 FURNISHINGS	61
E2010 FIXED FURNISHINGS	61
F SPECIAL CONSTRUCTION AND DEMOLITION	65
F20 FACILITY REMEDIATION	65
F2010 HAZARDOUS MATERIALS REMEDIATION	65
F30 DEMOLITION	65
F3010 STRUCTURE DEMOLITION	65
F3030 SELECTIVE DEMOLITION	65

Issue Date: 1/17/2017 Page 2 of 71

BEX V MASTERPLANNING SEATTLE PUBLIC SCHOOLS 16990.00	ARCHITECTURAL CONCEPTUAL PROJECT DESCRIPTION
G BUILDING SITework	67
G10 SITE PREPARATION	67
G1010 SITE CLEARING	67
G1020 SITE ELEMENTS DEMOLITION	67
G1030 SITE EARTHWORK	67
G20 SITE IMPROVEMENTS	67
G2010 ROADWAYS	67
G2020 PARKING LOTS	67
G2030 PEDESTRIAN PAVING	68
G2050 ATHLETIC, RECREATIONAL AND PLAYFIELD AREAS	68
G2060 SITE DEVELOPMENT	68
G2080 LANDSCAPING	69
G30 SITE CIVIL/MECHANICAL UTILITIES	70
G40 SITE ELECTRICAL UTILITIES	70
Z GENERAL	71
Z10 GENERAL REQUIREMENTS	71
Z1010 PRICE AND PAYMENT PROCEDURES	71

Issue Date: 1/17/2017 Page 3 of 71

BEX V BOARD WORK SESSION / PATHWAY TO NET ZERO



BEX V BOARD WORK SESSION / NEXT STEPS

- + ADDITIONAL FEEDBACK LOOPS
- + LEVY VOTE
- + COMMUNITY OUTREACH
- + SDAT PROCESS
- + A & E TEAM START DESIGN PROCESS



BEX V BOARD WORK SESSION

MASTER PLANNING

Board Questions & Discussions

BEX V BOARD WORK SESSION

BEX V CAPITAL LEVY PROCESS/PREPARATIONS

Technology

School, Technology, Operations and Support

Academic and Business Operations

Technology Infrastructure

BEX V BOARD WORK SESSION

BEX V CAPITAL LEVY PROCESS/PREPARATIONS

Academics

Athletic Fields and Exterior Lights

Student Assessment System Licenses

Special Education Program Modifications

Core 24 Graduation Requirements

Program Placement

BEX V BOARD WORK SESSION

NEXT STEPS/WAY FORWARD

Next Steps/Way Forward:

- **Update Enrollment Projections with October 2017 Data**
- **Complete Capacity Analysis Evaluation/Identify Projects**
- **Complete Master Planning Efforts**
- **Begin Programmatic Environmental Impact Statement**
- **Identify/Prioritize Building Systems Repairs & Replacements**
- **Identify/Prioritize One-Off Projects**
- **Identify/Prioritize Technology Projects**
- **Identify/Prioritize Academic Projects**
- **Begin Equity Analysis Assessment**
- **Develop Communications and Community Engagement Plan**
- **Begin Fiscal Assessment**

Review Progress with Board Directors: January 2018

BEX V BOARD WORK SESSION

NEXT STEPS/WAY FORWARD

Board Questions & Discussions



Seattle Public Schools: Every Student. Every Classroom. Every Day.



Every Student. Every Classroom. Every Day.



**SEATTLE PUBLIC SCHOOLS
BUILDING EXCELLENCE PROGRAM V (BEX V) CAPITAL LEVY
PRELIMINARY PROJECT SUMMARY SHEET**

BEX V BUILDING PROJECTS UNDER CONSIDERATION**CAPACITY & FACILITIES CONDITION ASSESSMENT PROJECTS**

June 2015 \$

Elementary Schools

R	Alki Elementary School	\$	30,682,000
A	Coe Elementary School	\$	7,800,000
A/M	Hay Elementary School	\$	18,000,000
R	Kimball Elementary School	\$	41,302,000
R	Lafayette Elementary School	\$	42,403,000
A/M	McGilvra Elementary School	\$	25,985,000
A/M	Monroe (Salmon Bay K-8) Elementary School	\$	42,162,000
A/M	Montlake Elementary School	\$	29,963,000
R	North Beach Elementary School	\$	41,918,000
R	Northgate Elementary School	\$	42,113,000
R	Rogers Elementary School	\$	41,931,000
R	Roxhill Elementary School	\$	42,063,000
R	Sacajawea Elementary School	\$	30,448,000
R	Schmitz Park Elementary School	\$	41,197,000
	Total Elementary Schools	\$	477,967,000

Middle Schools

R	Mercer Middle School (1,100 Students, 0 Added Capacity)	\$	76,713,045
R	Washington Middle School (1,100 Students, 0 Added Capacity)	\$	79,218,093
R	Whitman Middle School (1,100 Students, 0 Added Capacity)	\$	72,315,000
	Total Middle Schools	\$	228,246,138

High Schools

N	New Downtown High School w/Stadium	\$	175,000,000
M	Rainier Beach High School	\$	50,000,000
	Total High Schools	\$	225,000,000

Short and Intermediate Capacity Management

\$ 6,000,000

TOTAL CAPACITY & FACILITIES CONDITION ASSESSMENT PROJECTS

\$ 937,213,138

PROPERTY ACQUISITION

\$ 15,000,000

BUILDING SYSTEMS REPAIRS & REPLACEMENTS (BSR&R)

	Site Improvements	\$	8,365,072
	Playground Equipment	\$	5,250,000
	Exterior Cladding	\$	34,561,406
	Exterior Doors	\$	1,451,680
	Exterior Windows	\$	8,312,219
	Roofs	\$	35,275,273
	Seismic Improvements	\$	1,392,434
	Plumbing Improvements	\$	-
	Fire Suppression	\$	-
	Heating, Ventilation and Air Conditioning	\$	21,630,650
	Electrical Service	\$	1,552,798
	Fire Alarm Systems	\$	5,398,060
	Intercom Systems	\$	1,999,902
	Security Systems	\$	7,370,852

TOTAL BUILDING SYSTEMS REPAIRS & REPLACEMENTS

\$ 132,560,346

BEX V ONE-OFF PROJECTS

	Classroom Sound Systems at Boren K-8	\$	225,000
	Classroom Sound Systems at South Shore K-8	\$	225,000
	Maintenance Equipment	\$	2,100,000
	Grounds Equipment	\$	1,500,000
	Food Service Equipment	\$	400,000
	Lunch Room Tables	\$	750,000
	Security Equipment - Cameras	\$	9,000,000
	BTA V Levy Planning/Election Costs	\$	3,000,000

TOTAL BEX V ONE-OFF PROJECTS

\$ 17,200,000

MAJOR PREVENTATIVE MAINTENANCE

\$ 27,000,000

MANAGEMENT & STAFFING

\$ 22,000,000

SUBTOTAL BEX V BUILDING PROJECTS LEVY ESCALATION @ 21.65%

\$ 249,185,759

(2017 - 6% (3%); 2018 - 5%; 2019 - 4%; 2020 - 4%; 2021 - 4%; 2022 - 4%)

BEX V BUILDING PROJECTS PROGRAM CONTINGENCY @ 3%

\$ 42,004,777

TOTAL BEX V PROPOSED BUILDING PROJECTS**\$ 1,442,164,021**

BEX V TECHNOLOGY PROJECTS UNDER CONSIDERATION

SCHOOL TECHNOLOGY, OPERATIONS AND SUPPORT	\$	100,000,000
ACADEMIC AND BUSINESS OPERATIONS	\$	75,000,000
TECHNOLOGY INFRASTRUCTURE	\$	75,000,000
TOTAL BEX V TECHNOLOGY PROJECTS UNDER CONSIDERATION	\$	250,000,000

BEX V ACADEMICS/ATHLETICS PROJECTS UNDER CONSIDERATION

ATHLETIC FIELDS/EXTERIOR LIGHTS	\$	21,254,739
STUDENT ASSESSMENT SYSTEM LISENCES	\$	3,500,000
SPECIAL EDUCATION PROGRAM MODIFICATIONS	\$	4,800,000
CORE 24 GRADUATION REQUIREMENTS (Science & Computer Labs)	\$	5,000,000
PROGRAM PLACEMENT	\$	8,300,000

TOTAL BEX V ACADEMICS/ATHLETICS PROJECTS UNDER CONSIDERATION	\$	42,854,739
---	-----------	-------------------

TOTAL BEX V CAPITAL LEVY

TOTAL BEX V CAPITAL LEVY	\$	1,735,018,760
---------------------------------	-----------	----------------------

LEGEND:

- A Addition
- M Modernization
- R Replacement

DRAFT

BTA IV - Building Systems Repairs & Replacements - Site Improvements					
Facility	Building Sq. Ft.	Cost/Sq. Ft. (June 2015 \$)	Total Project Cost (June 2015 \$)	Project Type/Description	Priority
Elementary Schools					
Adams	54,266	\$ 2.00	\$ 108,532	Confirm functionality, repair and clean storm water collection systems; seal and stripe asphalt areas.	3
Bagley	38,380	\$ 2.00	\$ 76,760	Confirm functionality, repair and clean storm water collection systems; seal and stripe asphalt areas.	3
B.F. Day	54,266	\$ 2.00	\$ 108,532	Confirm functionality, repair and clean storm water collection systems; seal and stripe asphalt areas.	3
Beacon Hill International	51,704	\$ 2.00	\$ 103,408	Confirm functionality, repair and clean storm water collection systems; seal and stripe asphalt areas.	2
Bryant	81,056	\$ 2.00	\$ 162,112	Confirm functionality, repair and clean storm water collection systems; seal and stripe asphalt areas.	3
Coe	66,884	\$ 2.00	\$ 133,768	Confirm functionality, repair and clean storm water collection systems; seal and stripe asphalt areas.	3
Concord International	63,278	\$ 2.00	\$ 126,556	Confirm functionality, repair and clean storm water collection systems; seal and stripe asphalt areas.	3
Cooper (Pathfinder K-8)	72,861	\$ 2.00	\$ 145,722	Confirm functionality, repair and clean storm water collection systems; seal and stripe asphalt areas.	3
Dearborn Park International	54,266	\$ 2.00	\$ 126,556	Confirm functionality, repair and clean storm water collection systems; seal and stripe asphalt areas.	3
Dunlap	73,068	\$ 2.00	\$ 146,136	Confirm functionality, repair and clean storm water collection systems; seal and stripe asphalt areas.	3
Emerson	78,804	\$ 2.00	\$ 157,608	Confirm functionality, repair and clean storm water collection systems; seal and stripe asphalt areas.	3
Gatewood	55,785	\$ 2.00	\$ 111,570	Confirm functionality, repair and clean storm water collection systems; seal and stripe asphalt areas.	3
Gatzert	53,001	\$ 2.00	\$ 106,002	Confirm functionality, repair and clean storm water collection systems; seal and stripe asphalt areas.	2
Greenwood	63,985	\$ 2.00	\$ 127,970	Confirm functionality, repair and clean storm water collection systems; seal and stripe asphalt areas.	3
Graham Hill	54,410	\$ 2.00	\$ 108,820	Confirm functionality, repair and clean storm water collection systems; seal and stripe asphalt areas.	3
Hawthorne	51,170	\$ 2.00	\$ 102,340	Confirm functionality, repair and clean storm water collection systems; seal and stripe asphalt areas.	3
Highland Park	74,192	\$ 2.00	\$ 148,384	Confirm functionality, repair and clean storm water collection systems; seal and stripe asphalt areas.	3
John Hay	51,362	\$ 2.00	\$ 102,724	Confirm functionality, repair and clean storm water collection systems; seal and stripe asphalt areas.	3
J. Stanford International	60,101	\$ 2.00	\$ 120,202	Confirm functionality, repair and clean storm water collection systems; seal and stripe asphalt areas.	2
Lowell	73,470	\$ 2.00	\$ 146,940	Confirm functionality, repair and clean storm water collection systems; seal and stripe asphalt areas.	3
Maple	49,730	\$ 2.00	\$ 99,460	Confirm functionality, repair and clean storm water collection systems; seal and stripe asphalt areas.	3
North Queen Anne	21,057	\$ 2.00	\$ 42,114	Confirm functionality, repair and clean storm water collection systems; seal and stripe asphalt areas.	3
Olympic View	52,792	\$ 2.00	\$ 105,584	Confirm functionality, repair and clean storm water collection systems; seal and stripe asphalt areas.	3
Lawton	53,718	\$ 2.00	\$ 107,436	Confirm functionality, repair and clean storm water collection systems; seal and stripe asphalt areas.	3
Leschi	57,208	\$ 2.00	\$ 114,416	Confirm functionality, repair and clean storm water collection systems; seal and stripe asphalt areas.	3
Muir	58,339	\$ 2.00	\$ 116,678	Confirm functionality, repair and clean storm water collection systems; seal and stripe asphalt areas.	3
Madrona K-8	68,107	\$ 2.00	\$ 136,214	Confirm functionality, repair and clean storm water collection systems; seal and stripe asphalt areas.	3
McDonald International	49,431	\$ 2.00	\$ 98,862	Confirm functionality, repair and clean storm water collection systems; seal and stripe asphalt areas.	3
North Queen Anne (CCCP)	21,257	\$ 2.00	\$ 42,514	Confirm functionality, repair and clean storm water collection systems; seal and stripe asphalt areas.	3
Rainier View	36,410	\$ 2.00	\$ 72,820	Confirm functionality, repair and clean storm water collection systems; seal and stripe asphalt areas.	3
Sand Point	32,433	\$ 2.00	\$ 64,866	Confirm functionality, repair and clean storm water collection systems; seal and stripe asphalt areas.	3
Sanislo	40,347	\$ 2.00	\$ 80,694	Confirm functionality, repair and clean storm water collection systems; seal and stripe asphalt areas.	3
Seward (TOPS K-8)	95,501	\$ 2.00	\$ 191,002	Confirm functionality, repair and clean storm water collection systems; seal and stripe asphalt areas.	3
Stevens	67,267	\$ 2.00	\$ 134,534	Confirm functionality, repair and clean storm water collection systems; seal and stripe asphalt areas.	3
Thurgood Marshall	67,267	\$ 2.00	\$ 134,534	Confirm functionality, repair and clean storm water collection systems; seal and stripe asphalt areas.	3
Van Asselt	104,830	\$ 2.00	\$ 209,660	Confirm functionality, repair and clean storm water collection systems; seal and stripe asphalt areas.	3
Viewlands	30,423	\$ 2.00	\$ 60,846	Confirm functionality, repair and clean storm water collection systems; seal and stripe asphalt areas.	3
West Seattle	50,701	\$ 2.00	\$ 101,402	Confirm functionality, repair and clean storm water collection systems; seal and stripe asphalt areas.	3
West Woodland	57,474	\$ 2.00	\$ 114,948	Confirm functionality, repair and clean storm water collection systems; seal and stripe asphalt areas.	3
Whittier	70,166	\$ 2.00	\$ 140,332	Confirm functionality, repair and clean storm water collection systems; seal and stripe asphalt areas.	3
Whitworth (Orca K-8)	59,505	\$ 2.00	\$ 119,010	Confirm functionality, repair and clean storm water collection systems; seal and stripe asphalt areas.	3
Total (Priority 1, 2 & 3)	2,277,626		\$ 4,573,276		
Total (Priority 1 & 2)	164,806		\$ 329,612		
Total (Priority 1)	-		\$ -		

BTA IV - Building Systems Repairs & Replacements - Site Improvements

Secondary Schools						
Jane Adams MS	171,393	\$	2.00	\$	342,786	Confirm functionality, repair and clean storm water collection systems; seal and stripe asphalt areas. 2
Eckstein MS	177,977	\$	2.00	\$	355,954	Confirm functionality, repair and clean storm water collection systems; seal and stripe asphalt areas. 2
Ballard HS	242,795	\$	2.00	\$	485,590	Confirm functionality, repair and clean storm water collection systems; seal and stripe asphalt areas. 3
Franklin	269,201	\$	2.00	\$	538,402	Confirm functionality, repair and clean storm water collection systems; seal and stripe asphalt areas. 2
Lincoln HS	257,157	\$	2.00	\$	514,314	Confirm functionality, repair and clean storm water collection systems; seal and stripe asphalt areas. 2
Queen Anne Gym	35,805	\$	2.00	\$	71,610	Confirm functionality, repair and clean storm water collection systems; seal and stripe asphalt areas. 2
Rainier Beach	182,589	\$	2.00	\$	365,178	Confirm functionality, repair and clean storm water collection systems; seal and stripe asphalt areas. 3
West Seattle HS	208,981	\$	2.00	\$	417,962	Confirm functionality, repair and clean storm water collection systems; seal and stripe asphalt areas. 3
Total (Priority 1, 2 & 3)	1,545,898			\$	3,091,796	
Total (Priority 1 & 2)	911,533			\$	1,823,066	
Total (Priority 1)	-			\$	-	

Support Facilities						
John Stanford Center	350,000	\$	2.00	\$	700,000	Confirm functionality, repair and clean storm water collection systems; seal and stripe asphalt areas. 3
Total (Priority 1, 2 & 3)	350,000			\$	700,000	
Total (Priority 1 & 2)	-			\$	-	
Total (Priority 1)	-			\$	-	

TOTAL BSR&R - Site Improvements (Priority 1, 2 & 3)	\$	8,365,072	
TOTAL BSR&R - Site Improvements (Priority 1 & 2)	\$	2,152,678	
TOTAL BSR&R - Site Improvements (Priority 1)	\$	-	

Scope of Work for Site Improvement Repairs & Replacements Includes:						
						Perform video examination of existing on-site storm water collection systems.
						Perform physical examination of control outlet structure and restriction orifice.
						Implement storm water collection system repairs.
						Video examination of existing foundation drainage system.
						Implement foundation drainage system repairs.
						Pressure wash surface of existing asphalt areas (i.e. parking areas and hardscape play areas).
						Implement required patching and repair of existing asphalt areas/concrete curbs.
						Application of asphalt emulsion coating to existing asphalt areas.
						Parking lot and playground restriping.
						Replace sidewalk joint sealants.
						Repair concrete sidewalk surfaces and stair treads.
						Chain link fence repair.
						Tree-pruning.
						Foundation shrub pruning.
						Plus soft costs at 50%
						Total Cost/Sq. Foot (Sq. Ft.) for Site Improvement Repairs

BTA IV - Building Systems Repairs & Replacements - Athletic Fields & Exterior Lights					
Facility			Total Project Cost (June 2015 \$)	Project Type/Description	Priority
Secondary Schools					
Jane Adams MS			\$ 1,957,931	Replace existing artificial turf field with new artificial turf field. Costs included with Nathan Hale High School.	1
Robert Eagle Staff MS			\$ 2,925,000	Provide new rubberized track and artificial turf field with e-layer.	1
Ballard HS			\$ 1,609,830	Replace existing artificial turf field with new artificial turf field.	2
Garfield HS			\$ 1,425,945	Replace existing rubberized track and artificial turf field with new rubberized track and artificial turf field.	1
Ingraham HS			\$ 494,863	Replace existing rubberized track with new rubberized track.	1
Nathan Hale HS			\$ 1,398,185	Replace existing rubberized track and artificial turf field with new rubberized track and artificial turf field.	1
Rainier Beach HS			\$ 2,648,250	Replace existing rubberized track and artificial turf field with new rubberized track and artificial turf field.	2
Sealth HS			\$ 1,794,735	Replace existing rubberized track and artificial turf field with new rubberized track and artificial turf field.	1
Lower Woodland Park*			\$ 2,100,000	Provide new rubberized track and artificial turf field with e-layer.	1
Robert Eagle Staff MS			\$ 750,000	Provide exterior lights.	1
Franklin HS			\$ 750,000	Provide exterior lights.	2
Lower Woodland Park*			\$ 750,000	Provide exterior lights.	1
Memorial Stadium			\$ 250,000	Replace existing scoreboard.	2
Total (Priority 1, 2 & 3)			\$ 18,854,739		
Total (Priority 1 & 2)			\$ 18,854,739		
Total (Priority 1)			\$ 13,596,659		
TOTAL BSR&R - Athletic Fields (Priority 1, 2 & 3)					
			\$ 18,854,739		
TOTAL BSR&R - Athletic Fields (Priority 1 & 2)					
			\$ 18,854,739		
TOTAL BSR&R - Athletic Fields (Priority 1)					
			\$ 13,596,659		

NOTES:
* Seattle Parks owns this field.

BTA IV - Building Systems Repairs & Replacements - Exterior Cladding					
Facility	Building Sq. Ft.	Cost/Sq. Ft. (June 2015 \$)	Total Project Cost (June 2015 \$)	Project Type/Description	Priority
Elementary Schools					
B.F. Day	65,188	\$ 10.00	\$ 651,880	Brick and terra-cotta tile exterior, clean and apply a clear water-repellant/anti-graffiti coating (PPK or Tnemec) to masonry surfaces. Minor repointing required. Window sills are sandstone or concrete. Window surrounds are stucco that has had metal lath removed. Wood trim, beams at roof overhang are peeling and require repair and repainting.	2
Bagley	38,380	\$ 10.00	\$ 383,800	Brick veneer and terra-cotta tile exterior, clean and apply a clear water-repellant/anti-graffiti coating (PPK or Tnemec) to masonry surfaces. Minor repointing required.	3
Beacon Hill International	51,704	\$ 8.00	\$ 413,632	Brick veneer exterior, clean and apply a clear water-repellant/anti-graffiti coating (PPK or Tnemec). Some factory finished metal at fascia's.	3
Bryant	81,056	\$ 8.00	\$ 648,448	Brick and terra-cotta tile exterior, clean and apply a clear water-repellant/anti-graffiti coating (PPK or Tnemec).	3
Coe	66,884	\$ 8.00	\$ 535,072	Concrete masonry unit (CMU) veneer and painted cement board lap-siding exterior, clean and apply a clear water-repellant/anti-graffiti coating (PPK or Tnemec) to masonry surfaces and paint cement board siding. Repair damaged areas from previous leaks.	3
Concord International	63,278	\$ 8.00	\$ 506,224	Brick and CMU exterior, clean and apply a clear water-repellant/anti-graffiti coating (PPK or Tnemec).	3
Dearborn Park International	54,266	\$ 8.00	\$ 506,224	CMU and concrete board exterior, clean and apply a clear water-repellant/anti-graffiti coating (PPK or Tnemec) to masonry surfaces and repaint exterior cementitious board.	3
Dunlap	73,068	\$ 8.00	\$ 584,544	Brick and CMU veneer exterior, clean and apply a clear water-repellant/anti-graffiti coating (PPK or Tnemec) to masonry surfaces.	3
Gatewood	55,785	\$ 18.00	\$ 1,004,130	Masonry veneer, clean and apply a clear water-repellant/anti-graffiti coating (PPK or Tnemec). Repoint existing exterior masonry surfaces. Precast concrete throughout the building, including: horizontal water table band, window sills and parapet caps are spalling, stained and moss is growing on.	1
Greenwood	63,985	\$ 12.00	\$ 767,820	Masonry veneer, clean and apply a clear water-repellant/anti-graffiti coating (PPK or Tnemec). Water intrusion at front façade of school.	3
Graham Hill	54,410	\$ 8.00	\$ 435,280	Masonry veneer, clean and apply a clear water-repellant/anti-graffiti coating (PPK or Tnemec).	3
Highland Park	74,192	\$ 8.00	\$ 593,536	Masonry veneer, clean and apply a clear water-repellant/anti-graffiti coating (PPK or Tnemec).	3
John Stanford International	60,101	\$ 10.00	\$ 601,010	Brick veneer and terra-cotta tile exterior, clean and apply a clear water-repellant/anti-graffiti coating (PPK or Tnemec) to masonry surfaces. Minor repointing required. Paint wood windows, jambs and sills.	3
Laurelhurst	52,083	\$ 18.00	\$ 937,494	Brick and terra-cotta tile exterior, clean and apply a clear water-repellant/anti-graffiti coating (PPK or Tnemec). Repoint existing exterior masonry surfaces.	2
Lowell	73,470	\$ 18.00	\$ 1,322,460	Brick veneer, clean and apply a clear water-repellant/anti-graffiti coating (PPK or Tnemec). Repoint existing exterior masonry surfaces. Concrete surfaces, repair cracking and repaint with an elastomeric coating.	2
Maple	49,730	\$ 8.00	\$ 397,840	Masonry veneer, clean and apply a clear water-repellant/anti-graffiti coating (PPK or Tnemec).	3
McDonald International	49,431	\$ 10.00	\$ 494,310	Brick and terra-cotta tile exterior, clean and apply a clear water-repellant/anti-graffiti coating (PPK or Tnemec). Repoint existing exterior masonry surfaces.	2
North Queen Anne (CCCCP)	21,257	\$ 10.00	\$ 212,570	Brick and terra-cotta tile exterior, clean and apply a clear water-repellant/anti-graffiti coating (PPK or Tnemec). Repoint existing exterior masonry surfaces.	3
Olympic View	52,792	\$ 8.00	\$ 422,336	Brick veneer, clean and apply a clear water-repellant/anti-graffiti coating (PPK or Tnemec).	3
Rainer View	36,410	\$ 8.00	\$ 291,280	Brick and CMU veneer exterior, clean and apply a clear water-repellant/anti-graffiti coating (PPK or Tnemec) to masonry surfaces.	3
Sand Point	32,433	\$ 8.00	\$ 259,464	Brick veneer, clean and apply a clear water-repellant/anti-graffiti coating (PPK or Tnemec).	
Sanislo	40,347	\$ 8.00	\$ 322,776	Masonry veneer, clean and apply a clear water-repellant/anti-graffiti coating (PPK or Tnemec). Paint steel	3
Seward (TOPS K-8)	95,501	\$ 10.00	\$ 955,010	Brick and terra-cotta tile exterior, clean and apply a clear water-repellant/anti-graffiti coating (PPK or Tnemec). Repoint existing exterior masonry surfaces. Wood trim peeling and requires repair and repainting.	3
Stevens	67,267	\$ 8.00	\$ 538,136	CMU veneer, clean and apply a clear water-repellant/anti-graffiti coating (PPK or Tnemec). Repaint wood siding and cement siding.	3

BTA IV - Building Systems Repairs & Replacements - Exterior Cladding						
Facility	Building Sq. Ft.	Cost/Sq. Ft. (June 2015 \$)	Total Project Cost (June 2015 \$)	Project Type/Description	Priority	
Elementary Schools						
Van Asselt	104,830	\$ 8.00	\$ 838,640	Brick veneer, clean and apply a clear water-repellant/anti-graffiti coating (PPK or Tnemec). Some factory finished metal siding and metal at fascia's.	3	
View Ridge	61,831	\$ 18.00	\$ 1,112,958	Masonry veneer, clean and apply a clear water-repellant/anti-graffiti coating (PPK or Tnemec). Repoint existing exterior masonry surfaces.	3	
Viewlands	30,423	\$ 8.00	\$ 243,384	Brick veneer, clean and apply a clear water-repellant/anti-graffiti coating (PPK or Tnemec). Some factory finished metal siding and metal at fascia's.	3	
West Woodland	57,474	\$ 8.00	\$ 459,792	Masonry veneer, clean and apply a clear water-repellant/anti-graffiti coating (PPK or Tnemec). Exterior soffits are galvanized metal.	3	
Wedgwood	44,334	\$ 18.00	\$ 798,012	Masonry veneer, clean and apply a clear water-repellant/anti-graffiti coating (PPK or Tnemec). Repoint existing exterior masonry surfaces.	3	
Total (Priority 1, 2 & 3)	1,671,910		\$ 17,238,062			
Total (Priority 1 & 2)	295,957		\$ 4,410,274			
Total (Priority 1)	55,785		\$ 1,004,130			
Secondary Schools						
Jane Adams MS	171,393	\$ 18.00	\$ 3,085,074	Brick veneer, clean and apply a clear water-repellant/anti-graffiti coating (PPK or Tnemec). Repoint existing exterior masonry surfaces.	2	
Eckstein MS	177,977	\$ 8.00	\$ 1,423,816	Brick veneer, clean and apply a clear water-repellant/anti-graffiti coating (PPK or Tnemec).	1	
Ballard HS	242,795	\$ 8.00	\$ 1,942,360	Brick veneer, clean and apply a clear water-repellant/anti-graffiti coating (PPK or Tnemec).	1	
Franklin HS	269,201	\$ 18.00	\$ 4,845,618	Brick veneer, clean and apply a clear water-repellant/anti-graffiti coating (PPK or Tnemec). Repoint existing exterior masonry surfaces.	2	
Ingraham HS	232,099	\$ 18.00	\$ 4,177,782	Concrete frame, brick veneer, clean and apply a clear water-repellant/anti-graffiti coating (PPK or Tnemec). Repoint existing exterior masonry surfaces. Stucco surfaces repair and repaint with an elastomeric coating.	2	
Lincoln HS	257,157	\$ 18.00	\$ 4,628,826	Brick veneer, clean and apply a clear water-repellant/anti-graffiti coating (PPK or Tnemec). Repoint existing exterior masonry surfaces. Concrete surfaces, repair cracking and repaint with an elastomeric coating.	1	
Queen Anne Gym	35,805	\$ 8.00	\$ 286,440	Masonry veneer, clean and apply a clear water-repellant/anti-graffiti coating (PPK or Tnemec). Concrete surfaces, repair cracking and repaint with an elastomeric coating.	3	
Rainier Beach	182,589	\$ 8.00	\$ 1,460,712	Brick veneer, clean and apply a clear water-repellant/anti-graffiti coating (PPK or Tnemec). Concrete surfaces, repair cracking and repaint with an elastomeric coating.	3	
West Seattle HS	208,981	\$ 8.00	\$ 1,671,848	Masonry veneer, clean and apply a clear water-repellant/anti-graffiti coating (PPK or Tnemec).	2	
Total (Priority 1, 2 & 3)	1,777,997		\$ 23,522,476			
Total (Priority 1 & 2)	1,559,603		\$ 21,775,324			
Total (Priority 1)	677,929		\$ 7,995,002			
Support Facilities						
John Stanford Center	350,000	\$ 8.00	\$ 2,800,000	Concrete tilt-up panel surfaces, repair cracking and repaint with an elastomeric coating.	2	
Total (Priority 1, 2 & 3)	350,000		\$ 2,800,000			
Total (Priority 1 & 2)	350,000		\$ 2,800,000			
Total (Priority 1)	-		\$ -			
TOTAL BSR&R - Exterior Cladding (Priority 1, 2 & 3)			\$ 43,560,538			
TOTAL BSR&R - Exterior Cladding (Priority 1 & 2)			\$ 28,985,598			
TOTAL BSR&R - Exterior Cladding (Priority 1)			\$ 8,999,132			

BTA IV - Building Systems Repairs & Replacements - Exterior Cladding					
Facility	Building Sq. Ft.	Cost/Sq. Ft. (June 2015 \$)	Total Project Cost (June 2015 \$)	Project Type/Description	Priority
Scope of Work for Exterior Cladding Repairs Includes:					
				Perform exterior cladding investigation/assessment.	
				Surface preparation of existing exterior cladding materials.	
				Minor patching and repair of existing exterior cladding materials.	
				Miscellaneous flashing and sealant repair.	
				Seal gutter joints with Eternabond tape.	
				Clean and apply a clear water-repellant/anti-graffiti coating to all exterior masonry surfaces.	
				Apply coatings to existing coated surfaces including exterior jambs, doors, windows, etc. Apply coating to interior and exterior surfaces of jambs, doors, windows, etc. Confirm underside of exterior doors has received coating.	
				Prep and paint all wood surfaces, including soffits, trim, etc.	
				Caulk exterior jambs, windows and expansion joints with 10-year warranty polyurethane caulk.	
				Repair exterior signage/ exterior door signage.	
				Application of a coating to site appurtenances including: fences, gates, fire hydrants, flag poles, exterior light poles, etc.	
				Clean and paint concrete site walls.	
				Clean and seal concrete light pole bases. Paint concrete light poles.	
				Plus soft costs at 50%	
				Total Cost/Sq. Foot (Sq. Ft.) for Cladding Repairs	

BTA IV - Building Systems Repairs & Replacements - Exterior Doors					
Facility	Building Sq. Ft.	Cost/Sq. Ft. (June 2015 \$)	Total Project Cost (June 2015 \$)	Project Type/Description	Priority
Elementary Schools					
Bagley	38,380	\$ 2.85	\$ 109,383	Repair and/or replace existing historic exterior entry doors, including jambs, doors and hardware around perimeter of school with refurbished and/or new jambs, doors and ADA compliant hardware.	1
Gatewood	55,785		\$ 150,000	Allowance - Original Building - Repair and/or replace six sets of historic double doors, two sets of historic single doors with refurbished or new jambs, doors and ADA compliant panic hardware.	2
Graham Hill	54,410	\$ 2.35	\$ 127,864	Replace existing exterior entry doors, including jambs, doors and hardware around perimeter of school with new jambs, doors and ADA compliant hardware.	2
Lowell	73,470	\$ 2.85	\$ 209,390	Repair and/or replace existing historic exterior entry doors, including jambs, doors and hardware around perimeter of school with refurbished and/or new jambs, doors and ADA compliant hardware.	1
North Queen Anne (CCCP)	21,257	\$ 2.85	\$ 60,582	Repair and/or replace existing historic exterior entry doors, including jambs, doors and hardware around perimeter of school with refurbished and/or new jambs, doors and ADA compliant hardware.	1
Sand Point	32,433	\$ 2.35	\$ 76,218	Replace existing exterior entry doors, including jambs, doors and hardware around perimeter of school with new jambs, doors and ADA compliant hardware.	3
Sanislo	40,347	\$ 2.35	\$ 94,815	Replace existing exterior entry doors, including jambs, doors and hardware around perimeter of school with new jambs, doors and ADA compliant hardware.	1
Wedgwood	44,334	\$ 2.35	\$ 104,185	Repair and/or replace existing exterior entry doors, including jambs, doors and hardware around perimeter of school with new jambs, doors and ADA compliant hardware.	1
West Seattle	50,701	\$ 2.35	\$ 119,147	Repair existing exterior entry doors, including jambs, doors and hardware around perimeter of school, provide ADA compliant hardware.	3
West Woodland	57,474	\$ 2.35	\$ 135,064	Repair existing exterior entry doors, including jambs, doors and hardware around perimeter of school, provide ADA compliant hardware.	3
Whitworth (Orca)	44,334	\$ 2.35	\$ 104,185	Repair existing exterior entry doors, including jambs, doors and hardware around perimeter of school, provide ADA compliant hardware.	2
Total (Priority 1, 2 & 3)	512,925		\$ 1,290,833		
Total (Priority 1 & 2)	372,317		\$ 960,404		
Total (Priority 1)	217,788		\$ 578,355		
Secondary Schools					
Ballard HS	242,795	\$ 1.18	\$ 286,498	Repair existing exterior entry doors, including jambs, doors and hardware around perimeter of school, provide ADA compliant hardware.	2
Franklin HS	269,201	\$ 1.68	\$ 452,258	Repair and/or replace existing historic exterior entry doors, including jambs, doors and hardware around perimeter of school with refurbished and/or new jambs, doors and ADA compliant hardware.	1
Garfield HS	244,177	\$ 1.68	\$ 410,217	Repair and/or replace existing historic exterior entry doors, including jambs, doors and hardware around perimeter of school with refurbished and/or new jambs, doors and ADA compliant hardware.	1
Lincoln HS	257,157	\$ 1.68	\$ 432,024	Repair and/or replace existing historic exterior entry doors, including jambs, doors and hardware around perimeter of school with refurbished and/or new jambs, doors and ADA compliant hardware.	1
Queen Anne Gym	35,805	\$ 1.18	\$ 42,250	Replace existing exterior entry doors, including jambs, doors and hardware around perimeter of school with new jambs, doors and ADA compliant hardware.	2
Rainier Beach	182,589	\$ 1.18	\$ 215,455	Repair existing exterior entry doors, including jambs, doors and hardware around perimeter of school, provide ADA compliant hardware.	3
Roosevelt	182,589		\$ 195,000	Allowance - Repair and/or replace eight sets of historic double doors and two sets of historic single doors with refurbished or new jambs, doors and ADA compliant panic hardware.	2
Total (Priority 1, 2 & 3)	1,414,313		\$ 2,033,702		
Total (Priority 1 & 2)	1,231,724		\$ 1,818,247		
Total (Priority 1)	770,535		\$ 1,294,499		

BTA IV - Building Systems Repairs & Replacements - Exterior Doors					
Facility	Building Sq. Ft.	Cost/Sq. Ft. (June 2015 \$)	Total Project Cost (June 2015 \$)	Project Type/Description	Priority
Support Facilities					
None	-	\$ -	\$ -		
Total (Priority 1, 2 & 3)	-		\$ -		
Total (Priority 1 & 2)	-		\$ -		
Total (Priority 1)	-		\$ -		

TOTAL BSR&R - Exterior Doors (Priority 1, 2 & 3)		\$ 3,324,534		
TOTAL BSR&R - Exterior Doors (Priority 1 & 2)		\$ 2,778,651		
TOTAL BSR&R - Exterior Doors (Priority 1)		\$ 1,872,854		

Scope of Work for Exterior Door Repairs & Replacements Includes:					
				Perform existing exterior jamb, door and hardware investigation/assessment.	
				Repair or replace existing jambs with new hollow metal jambs. (Wood jambs in historic buildings to match existing conditions if replaced.)	
				Repair or replace existing doors with new hollow metal doors. (Wood doors in historic buildings to match existing conditions if replaced.)	
				Prep and paint all surfaces, including undersides of jambs and doors, etc.	
				Replace existing hardware with ADA compliant hardware.	
				Minor patching and repair of existing exterior cladding materials.	
				Caulk exterior jambs with 10-year warranty polyurethane caulk.	
				Repair exterior signage/ exterior door signage.	
				Plus soft costs at 50%	
				Total Cost/Sq. Foot (Sq. Ft.) for Exterior Door Repairs & Replacements	

BTA IV - Building Systems Repairs & Replacements - Exterior Windows					
Facility	Building Sq. Ft.	Cost/Sq. Ft. (June 2015 \$)	Total Project Cost (June 2015 \$)	Project Type/Description	Priority
Elementary Schools					
Adams	63,136	\$ 17.69	\$ 1,116,876	Replace existing single-pane windows with new thermo-pane windows.	2
B.F. Day	65,188	\$ 19.65	\$ 1,280,944	Replace existing historic single-pane, wood frame windows with new thermo-pane windows to match existing profiles.	2
Bagley	38,380	\$ 19.65	\$ 754,167	Replace existing historic single-pane, wood frame windows with new thermo-pane windows to match existing	1
Dearborn Park International	54,266	\$ 4.42	\$ 239,991	Replace existing single-pane windows (approximately 25% of the building) with new thermo-pane windows.	3
Gatewood	55,785	\$ 12.77	\$ 712,514	Replace existing historic single-pane windows (approximately 50% of the building) with new thermo-pane windows to match existing profiles. Repair or replace failed newer storefront windows.	3
North Queen Anne	21,257	\$ 19.65	\$ 417,700	Replace existing historic single-pane, wood frame windows with new thermo-pane windows to match existing	1
Queen Anne	42,466	\$ 19.65	\$ 834,457	Replace existing historic single-pane, wood frame windows with new thermo-pane windows to match existing	2
Wedgwood	44,334	\$ 17.69	\$ 784,268	Replace existing single-pane, steel frame windows with new thermo-pane windows.	2
Total (Priority 1, 2 & 3)	384,812		\$ 6,140,918		
Total (Priority 1 & 2)	274,761		\$ 5,188,412		
Total (Priority 1)	59,637		\$ 1,171,867		

Secondary Schools					
Jane Adams MS	171,393	\$ 8.84	\$ 1,515,114	Replace existing single-pane windows (approximately 50% of the building) with new thermo-pane windows.	2
Ballard HS	242,795	\$ 4.91	\$ 1,192,730	Repair and/or replace existing failed thermo-pane windows throughout the school. Repair clerestory windows over Commons/Cafeteria.	2
Franklin HS	241,040	\$ 19.65	\$ 4,736,436	Main Building - Replace existing historic single-pane, wood frame windows with new thermo-pane windows to match existing profiles.	1
Lincoln HS	257,157	\$ 19.65	\$ 5,053,135	Replace existing, historic single pane windows with new thermo-pane windows to match existing profiles.	1
Total (Priority 1, 2 & 3)	912,385		\$ 12,497,416		
Total (Priority 1 & 2)	912,385		\$ 12,497,416		
Total (Priority 1)	498,197		\$ 9,789,571		

Support Facilities					
Columbia Interagency	32,332	\$ 19.65	\$ 635,324	Replace existing single-pane windows with new thermo pane windows.	2
Total (Priority 1, 2 & 3)	32,332		\$ 635,324		
Total (Priority 1 & 2)	32,332		\$ 635,324		
Total (Priority 1)	-		\$ -		

TOTAL BSR&R - Exterior Windows (Priority 1, 2 & 3)			\$ 19,273,657		
TOTAL BSR&R - Exterior Windows (Priority 1 & 2)			\$ 18,321,152		
TOTAL BSR&R - Exterior Windows (Priority 1)			\$ 10,961,438		

Scope of Work for Exterior Window Repairs & Replacements Includes:					
				Perform existing exterior window investigation/assessment.	
				Repair or replacement of existing exterior windows.	
				Prep and paint all surfaces, including undersides of jambs and doors, etc.	
				Minor patching and repair of existing exterior cladding materials.	
				Caulk exterior jambs with 10-year warranty polyurethane caulk.	
				Caulking exterior windows with 10-year warranty polyurethane caulk.	
				Plus soft costs at 50%	
				Total Cost/Sq. Foot (Sq. Ft.) for Exterior Window Repairs	

BTA IV - Building Systems Repairs & Replacements - Roofs					
Facility	Roof Sq. Ft.	Cost/Sq. Ft. (June 2015 \$)	Total Project Cost (June 2015 \$)	Project Roof Type/Description	Priority
Elementary Schools					
Catherine Blaine K-8	41,619	\$ 39.00	\$ 1,623,141	Replace existing low-slope 3-ply SBS roofing system with new 3-ply SBS polymer modified bituminous low-slope roofing system. Factory finished sheet metal flashing. Installation complexity - moderate.	3
Dearborn Park International	22,991	\$ 20.00	\$ 459,820	Replace existing asphalt shingle roof w/new 40-year warranty, laminated architectural grade, asphalt shingle roof. Provide ice and water shield at slopes less than 4:12. Installation complexity - moderate.	2
Decatur	45,767	\$ 20.00	\$ 915,340	Replace existing asphalt shingle roof w/new 40-year warranty, laminated architectural grade, asphalt shingle roof. Provide ice and water shield at slopes less than 4:12. Installation complexity - simple.	3
North Queen Anne	23,053	\$ 39.00	\$ 899,067	Replace existing low-slope Hypalon and hot mop roofing systems with new hot-applied 3-ply SBS polymer modified bituminous low-slope roofing system. Installation complexity - simple.	2
Sand Point	40,602	\$ 39.00	\$ 1,583,478	Replace existing low-slope 3-ply SBS roofing system with new hot-applied 3-ply SPS polymer modified bituminous low-slope roofing system. Installation complexity - simple.	2
Sanislo	42,029	\$ 54.00	\$ 2,269,566	Replace existing low-slope 3-ply SBS roofing system with new hot-applied 3-ply SPS polymer modified bituminous low-slope roofing system. Add parapets, ladders, leak repairs. Installation complexity - difficult.	2
Stevens	38,068	\$ 20.00	\$ 761,360	Replace existing asphalt shingle roof w/new 40-year warranty, laminated architectural grade, fiberglass asphalt shingle roof. Provide ice and water shield at slopes less than 4:12. Installation complexity - simple.	2
View Ridge	65,418	\$ 39.00	\$ 2,551,302	Replace existing low-slope 3-ply SBS roofing system with new 3-ply SBS polymer modified bituminous low-slope roofing system. Factory finished galvanized sheet metal flashing. Installation complexity - moderate.	2
Wedgwood	38,274	\$ 54.00	\$ 2,066,796	Replace existing low-slope 3-ply SBS roofing system with new 3-ply SBS polymer modified bituminous low-slope roofing system. Saw-tooth roof. Replace skylights. Installation complexity - difficult.	2
Total (Priority 1, 2 & 3)	357,821		\$ 13,129,870		
Total (Priority 1 & 2)	270,435		\$ 10,591,389		
Total (Priority 1)	-		\$ -		

Secondary Schools					
Aki Kurose MS	125,582	\$ 39.00	\$ 4,897,698	Replace existing low-slope 3-ply SBS roofing system with new hot-applied 3-ply SBS polymer modified bituminous low-slope roofing system. Installation complexity - moderate.	3
Eckstein MS	47,325	\$ 39.00	\$ 1,845,675	Replace existing low-slope thermal polyolefin (TPO) roofing system with new hot-applied 3-ply SBS polymer modified bituminous low-slope roofing system. Saw-tooth roof. Installation complexity - difficult.	2
Ballard HS	125,866	\$ 39.00	\$ 4,908,774	Replace existing low-slope single ply PVC membrane roofing system with new hot-applied 3-ply SBS polymer modified bituminous low-slope roofing system. Installation complexity - moderate. Standing seam metal roofing system at Gymnasium portion of building to remain, no work this area.	1
Garfield HS	24,712	\$ 39.00	\$ 963,768	Outside perimeter and north building portion replace existing low-slope single ply membrane roofing system with new hot-applied 3-ply SBS polymer modified bituminous low-slope roofing system. Installation complexity -	1
Franklin HS - Gym	31,637	\$ 39.00	\$ 1,233,843	Replace existing low-slope 3-ply SBS roofing system with new hot-applied 3-ply SBS polymer modified bituminous low-slope roofing system. Installation complexity - simple.	2
Ingraham HS	63,595	\$ 43.00	\$ 2,734,585	Areas above art classroom and gymnasium replace existing low-slope 3-ply SBS roofing system with gravel ballast with new hot-applied 3-ply SBS polymer modified bituminous low-slope roofing system. Concrete roof deck.	1
Lincoln HS	111,018	\$ 42.00	\$ 4,662,756	Replace existing low-slope 3-ply SBS roofing system with new 3-ply SBS polymer modified bituminous low-slope roofing system. Demolish and replace existing roof substrate. Installation complexity - simple.	1
Lincoln HS	12,810	\$ 150.00	\$ 1,921,500	Replace existing covered walkways.	1
Queen Anne - Gym	19,020	\$ 39.00	\$ 741,780	Replace existing low-slope 3-ply SBS roofing system with new hot-applied 3-ply SBS polymer modified bituminous low-slope roofing system. Installation complexity - simple.	2
West Seattle HS	26,746	\$ 56.82	\$ 1,519,708	Replace existing low-slope tile roofing system with new low-slope tile roofing system. Reinstall tile to historic building. Pitch 6:12. Installation complexity - difficult.	1
Total (Priority 1, 2 & 3)	588,311		\$ 25,430,087		
Total (Priority 1 & 2)	462,729		\$ 20,532,389		
Total (Priority 1)	240,919		\$ 12,790,115		

BTA IV - Building Systems Repairs & Replacements - Roofs					
Facility	Roof Sq. Ft.	Cost/Sq. Ft. (June 2015 \$)	Total Project Cost (June 2015 \$)	Project Roof Type/Description	Priority
Support Facilities					
John Stanford Center	135,062	\$ 55.28	\$ 7,466,227	Replace existing low-slope 2-ply roofing system with new cold applied 3-ply SBS polymer modified bituminous low-slope roofing system. Concrete roof deck. Significant HVAC equipment on roof deck. Installation complexity - difficult as it will be an occupied facility when work is performed. Rebuild parapets.	2
John Stanford Center	16,110	\$ 126.58	\$ 2,039,204	Replace existing covered walkways.	2
Total (Priority 1, 2 & 3)	151,172		\$ 9,505,431		
Total (Priority 1 & 2)	151,172		\$ 9,505,431		
Total (Priority 1)	-		\$ -		

TOTAL BSR&R - Roofs (Priority 1, 2 & 3)			\$ 48,065,388	
TOTAL BSR&R - Roofs (Priority 1 & 2)			\$ 40,629,209	
TOTAL BSR&R - Roofs (Priority 1)			\$ 12,790,115	

Scope of Work for new 3-ply SBS Polymer Modified Bituminous Low-Slope Roofing System includes:					
				Perform existing roof investigation/assessment.	
				Demolish existing roofing system.	
				Provide coverboard over existing roofing deck.	
				Implement all required seismic improvements (confirm roof diaphragm and roof to wall connections meet current	
				Provide new vapor barrier/temporary roof (if needed).	
				Provide insulation package (Seattle Energy Code R-38) to meet Seattle Energy Code.	
				Provide taper/cricket insulation required for slope on flat roofs.	
				Provide 3-ply SBS polymer modified membrane roofing assembly.	
				Provide walk pads to access mechanical equipment and around entire perimeter of all mechanical equipment.	
				Provide Thaler manufactured fall protection (fall arrest), continuous line, hands free by-pass system.	
				Provide new factory finish sheet metal work.	
				Provide new gutters and downspouts.	
				Repair existing fascia and counterflash w/factory finished sheet metal.	
				Plus soft costs at 50%	
				Total Cost/Square Foot (Sq. Ft.) 3-ply SBS Polymer Modified Bituminous Roofing System	

Scope of Work for new 40-Year Laminated, Architectural Grade Asphalt Shingle Roofing System includes:					
				Perform existing roof investigation/assessment.	
				Demolish existing asphalt shingle roofing system.	
				Repair damaged roof deck.	
				Implement all required seismic improvements (confirm roof diaphragm and roof to wall connections meet current	
				Provide new vapor barrier/temporary roof (if needed).	
				Provide insulation package (Seattle Energy Code R-38) to meet Seattle Energy Code.	
				Provide 40-year warranty, laminated, architectural grade, asphalt shingle roof assembly.	
				Provide Thaler manufactured fall protection (fall arrest), continuous line, hands free by-pass system.	
				Provide new factory finish sheet metal work.	
				Provide new gutters and downspouts.	
				Repair existing fascia and counter flash w/factory finished sheet metal.	
				plus Soft Costs at 50%	
				Total Cost/Square Foot (Sq. Ft.) for new 40-Year Laminated, Architectural Grade Asphalt Shingle Roofing System	

BTA IV - Building Systems Repairs & Replacements - Seismic Improvements					
Facility	Building Sq. Ft.	Cost/Sq. Ft. (June 2015 \$)	Total Project Cost (June 2015 \$)	Project Type/Description	Priority
Elementary Schools					
Bagley	38,380	\$ 48.88	\$ 1,876,014	Miscellaneous structural concerns, see PCS Structural Solutions Report.	1
North Queen Anne	21,257	\$ 57.91	\$ 1,230,993	City of Seattle has determined prior improvements require Substantial Alteration - See Studio Meng Strazzarra cost estimate.	2
Sanislo	42,209	\$ 1.50	\$ 63,314	Add additional plywood for roof diaphragm, see PCS Structural Solutions Report.	2
View Ridge	65,418	\$ 1.50	\$ 98,127	Add additional plywood for roof diaphragm, see PCS Structural Solutions Report.	2
Total (Priority 1, 2 & 3)	167,264		\$ 3,268,448		
Total (Priority 1 & 2)	167,264		\$ 3,268,448		
Total (Priority 1)	38,380		\$ 1,876,014		
Secondary Schools					
Lincoln HS	257,157	\$ 43.19	\$ 11,106,611	Miscellaneous structural concerns including: foundation sill/base anchorage; roof/floor to wall anchorage; shear wall to roof/floor diaphragm shear connection; additional plywood shear walls; additional concrete masonry unit (CMU)/concrete shear walls; post beam foundation connection deficiencies; redundant load path; existing unreinforced masonry, add backing; brick veneer anchorage, see PCS Structural Solutions Report.	1
Total (Priority 1, 2 & 3)	257,157		\$ 11,106,611		
Total (Priority 1 & 2)	257,157	\$ -	\$ 11,106,611		
Total (Priority 1)	257,157		\$ 11,106,611		
Support Facilities					
None	-	\$ -	\$ -		
Total (Priority 1, 2 & 3)	-		\$ -		
Total (Priority 1 & 2)	-		\$ -		
Total (Priority 1)	-		\$ -		
TOTAL BSR&R - Seismic Improvements (Priority 1, 2 & 3)			\$ 14,375,059		
TOTAL BSR&R - Seismic Improvements (Priority 1 & 2)			\$ 14,375,059		
TOTAL BSR&R - Seismic Improvements (Priority 1)			\$ 12,982,625		

BTA IV - Building Systems Repairs & Replacements - Plumbing					
Facility	Building Sq. Ft.	Cost/Sq. Ft. (June 2015 \$)	Total Project Cost (June 2015 \$)	Project Type/Description	Priority
Elementary Schools					
Bagley	38,380	\$ 23.50	\$ 901,930	Replace existing fittings and fixtures (sinks, toilets, urinals and drinking fountains) with new Americans with Disabilities Act (ADA) compliant fittings and fixtures.	1
Total (Priority 1, 2 & 3)	38,380		\$ 901,930		
Total (Priority 1 & 2)	38,380		\$ 901,930		
Total (Priority 1)	38,380		\$ 901,930		
Secondary Schools					
Lincoln HS	257,157	\$ 23.50	\$ 6,043,190	Replace existing fittings and fixtures (sinks, toilets, urinals and drinking fountains) with new Americans with Disabilities Act (ADA) compliant fittings and fixtures.	1
Total (Priority 1, 2 & 3)	257,157		\$ 6,043,190		
Total (Priority 1 & 2)	257,157		\$ 6,043,190		
Total (Priority 1)	257,157		\$ 6,043,190		
Support Facilities					
None	-	\$ -	\$ -		
Total (Priority 1, 2 & 3)	-		\$ -		
Total (Priority 1 & 2)	-		\$ -		
Total (Priority 1)	-		\$ -		
TOTAL BSR&R - Plumbing (Priority 1, 2 & 3)			\$ 6,945,120		
TOTAL BSR&R - Plumbing (Priority 1 & 2)			\$ 6,945,120		
TOTAL BSR&R - Plumbing (Priority 1)			\$ 6,945,120		
Scope of Work for Plumbing System Repairs & Replacements Includes:					
				Perform existing plumbing (supply and waste) system investigation/assessment.	
				Demolition of existing domestic water system, piping, fittings and fixtures.	
				Replace existing domestic water supply system piping with new copper domestic water system supply piping.	
				Replace existing fittings and fixtures with new ADA compliant fittings and fixtures.	
				Provide supply system piping insulation.	
				plus Soft Costs at 50%	
				Total Cost/Square Foot (Sq. Ft.) for Plumbing Repairs & Replacements	

BTA IV - Building Systems Repairs & Replacements - Fire Suppression					
Facility	Building Sq. Ft.	Cost/Sq. Ft. (June 2015 \$)	Total Project Cost (June 2015 \$)	Project Type/Description	Priority
Elementary Schools					
Bagley	38,380	\$ 10.34	\$ 396,849	Demolish existing limited fire suppression system and provide new fire suppression system throughout school.	1
North Queen Anne	21,257	\$ 10.34	\$ 219,797	Demolish existing limited fire suppression system and provide new fire suppression system throughout school.	1
Total (Priority 1, 2 & 3)	59,637		\$ 616,647		
Total (Priority 1 & 2)	59,637		\$ 616,647		
Total (Priority 1)	59,637		\$ 616,647		
Secondary Schools					
Lincoln HS	257,157	\$ 10.34	\$ 2,659,003	Demolish existing limited fire suppression system and provide new fire suppression system throughout school.	1
Total (Priority 1, 2 & 3)	257,157		\$ 2,659,003		
Total (Priority 1 & 2)	257,157		\$ 2,659,003		
Total (Priority 1)	257,157		\$ 2,659,003		
Support Facilities					
None	-	\$ -	\$ -		
Total (Priority 1, 2 & 3)	-		\$ -		
Total (Priority 1 & 2)	-		\$ -		
Total (Priority 1)	-		\$ -		
TOTAL BSR&R - Fire Suppression (Priority 1, 2 & 3)			\$ 3,275,650		
TOTAL BSR&R - Fire Suppression (Priority 1 & 2)			\$ 3,275,650		
TOTAL BSR&R - Fire Suppression (Priority 1)			\$ 3,275,650		
Scope of Work for Fire Suppression System Repairs & Replacements Includes:					
				Perform existing fire suppression system investigation/assessment.	
				Demolition of existing fire suppression system.	
				Replace existing fire suppression system service with new fire suppression system service.	
				Provide new fire suppression system throughout building.	
				Provide concealed flush mounted fire sprinkler heads.	
				plus Soft Costs at 50%	
				Total Cost/Square Foot (Sq. Ft.) for Plumbing Repairs & Replacements	

BTA IV - Building Systems Repairs & Replacements - Heating, Ventilation and Air Conditioning (HVAC)					
Facility	Building Sq. Ft.	Cost/Sq. Ft. (June 2015 \$)	Total Project Cost (June 2015 \$)	Project HVAC System Description	Priority
Elementary Schools					
B.F. Day	65,188	\$ 38.00	\$ 2,477,144	Replace existing cooling tower, hydronic circulation pumps, stainless steel hose connections, heat pumps, exhaust fans and direct digital controls. Reuse existing electric boilers and hydronic piping throughout the school. Replace existing return air duct board (collapsing) with galvanized sheet metal ductwork. Allow for full economizer. Provide air conditioning for MDF room.	2
Bagley	38,380	\$ 78.96	\$ 3,030,485	Replace existing steam heating system, air conditioning units, exhaust fans and direct digital controls with new geothermal hydronic (fin tube convectors) displacement ventilation heating system, air to air heat recovery and new direct digital controls. Add circulation fans to classrooms.	1
Gatewood	55,785	\$ 78.96	\$ 4,404,784	Replace existing distributive air to water heat pump heating system, stainless steel hose connections, heat pumps, air conditioning units, exhaust fans and direct digital controls with new geothermal hydronic (fin tube convectors) displacement ventilation heating system, air to air heat recovery and new direct digital controls. Replace existing hydronic piping systems (plastic and leaks profusely) throughout the school. Enclose space existing cooling tower occupies for new enclosed mechanical equipment room.	1
North Queen Anne	21,257	\$ 57.00	\$ 1,211,649	Replace existing steam heating system, air conditioning units, exhaust fans and pneumatic controls with new hydronic heating system including new condensing boilers, fin tube radiators and direct digital controls. Replace existing hydronic piping systems throughout the school. Add circulation fans to classrooms.	2
Sanislo	40,574	\$ 38.00	\$ 1,541,812	Replace existing hydronic heating system boiler and pneumatic controls with new condensing boiler and new direct digital controls. Reuse existing rooftop HVAC units and hydronic system piping throughout the school. Add circulation fans to gymnasium.	2
Whitworth (Orca)	59,505	\$ 78.96	\$ 4,698,515	Replace existing distributive air to water heat pumps, stainless steel hose connections, air conditioning units, exhaust fans and direct digital controls with new. Allow for full economizer. Add new geothermal well system. Reuse existing hydronic system piping throughout the school.	2
Total (Priority 1, 2 & 3)	280,689		\$ 17,364,388		
Total (Priority 1 & 2)	280,689		\$ 17,364,388		
Total (Priority 1)	94,165		\$ 7,435,268		
Secondary Schools					
John Marshal (Interim Site)	87,927	\$ 57.00	\$ 5,011,839	Replace existing steam heating system and pneumatic controls with new hydronic heating system, exhaust fans and direct digital controls. Add circulation fans to classroom.	3
McClure	92,727	\$ 38.00	\$ 3,523,626	Replace existing steam heating system and pneumatic controls with new hydronic heating system, exhaust fans and direct digital controls. Remove existing steam to hydronic heat exchanger, reuse existing classroom unit ventilators.	2
Lincoln HS	257,157	\$ 78.96	\$ 20,305,117	Replace existing steam heating system, air handling units, exhaust fans and direct digital controls with new hydronic (fin tube convectors) displacement ventilation heating system, air to air heat recovery and new direct digital controls. Add circulation fans to classrooms.	1
Total (Priority 1, 2 & 3)	437,811		\$ 28,840,582		
Total (Priority 1 & 2)	349,884		\$ 23,828,743		
Total (Priority 1)	257,157		\$ 20,305,117		
Support Facilities					
Van Asselt	55,545	\$ 57.00	\$ 3,166,065	Replace existing steam heating system, stainless steel hose connections, air conditioning units, exhaust fans and pneumatic controls with new hydronic heating system including new condensing boilers, new air handling units and direct digital controls.	3
Total (Priority 1, 2 & 3)	55,545		\$ 3,166,065		
Total (Priority 1 & 2)	-		\$ -		
Total (Priority 1)	-		\$ -		

BTA IV - Building Systems Repairs & Replacements - Heating, Ventilation and Air Conditioning (HVAC)			
TOTAL BSR&R - HVAC (Priority 1, 2 & 3)		\$ 49,371,035	
TOTAL BSR&R - HVAC (Priority 1 & 2)		\$ 41,193,131	
TOTAL BSR&R - HVAC (Priority 1)		\$ 27,740,385	

Scope of Work for Hydronic HVAC System Repairs & Replacements Includes:			
			Perform existing HVAC system investigation/assessment.
			Demolition of existing heating system.
			New natural gas condensing boilers.
			New boiler room piping.
			Piping insulation.
			New chiller/cooling tower.
			New air handling equipment.
			New controls.
			plus Soft Costs at 50%
			Total Cost/Square Foot (Sq. Ft.) for new Hydronic Heating System

Scope of Work for Geothermal Hydronic HVAC System Repairs & Replacements Includes:			
			Perform existing HVAC system investigation/assessment.
			Demolition of existing heating system.
			New geothermal wells.
			New electric boilers.
			New boiler room piping.
			Piping insulation.
			New heat pump chiller.
			New air handling equipment.
			New controls.
			Plus soft costs at 50%
			Total Cost/Sq. Foot (Sq. Ft.) for new Geothermal Hydronic Heating System

BTA IV - Building Systems Repairs & Replacements - Electrical Service					
Facility	Building Sq. Ft.	Cost/Sq. Ft. (June 2015 \$)	Total Project Cost (June 2015 \$)	Project Type/Description	Priority
Elementary Schools					
Bagley	38,380	\$ 77.31	\$ 2,967,158	Provide new electrical service, distribution system and convenience outlets throughout building. Provide new LED and emergency lighting throughout building. Provide classroom sound amplification.	1
North Queen Anne (CCCP)	21,257	\$ 40.14	\$ 853,256	Provide new electrical service and distribution system upgrade throughout building. Provide new emergency lighting throughout the building. Provide classroom sound amplification.	1
Total (Priority 1, 2 & 3)	59,637		\$ 3,820,414		
Total (Priority 1 & 2)	59,637		\$ 3,820,414		
Total (Priority 1)	59,637		\$ 3,820,414		

Secondary Schools					
Franklin HS - Gym	28,161	\$ 55.14	\$ 1,552,798	Provide new electrical service, distribution system and convenience outlets in 1958 portion of the Gymnasium Building. Provide new LED and emergency lighting throughout the building. Provide sound amplification in Gymnasium.	2
Lincoln HS	257,157	\$ 77.31	\$ 19,880,808	Provide new electrical service, distribution system and convenience outlets throughout the building. Provide new LED and emergency lighting throughout the building. Provide sound amplification in Gymnasium.	1
Total (Priority 1, 2 & 3)	285,318		\$ 21,433,605		
Total (Priority 1 & 2)	285,318		\$ 21,433,605		
Total (Priority 1)	257,157		\$ 19,880,808		

Support Facilities					
None	0	\$ -	\$ -		
Total (Priority 1, 2 & 3)	-		\$ -		
Total (Priority 1 & 2)	-		\$ -		
Total (Priority 1)	-		\$ -		

TOTAL BSR&R - Electrical Service (Priority 1, 2 & 3)			\$ 25,254,019		
TOTAL BSR&R - Electrical Service (Priority 1 & 2)			\$ 25,254,019		
TOTAL BSR&R - Electrical Service (Priority 1)			\$ 23,701,221		

Scope of Work for Electrical Service Repairs & Replacements Includes:					
				Perform existing electrical system investigation/assessment.	
				Demolition of existing electrical system.	
				Upgrade main electrical service.	
				Upgrade electrical distribution system, including electrical sub-panels.	
				Upgrade electrical outlets.	
				New LED lighting	
				New emergency lighting.	
				New sound system.	
				plus Soft Costs at 50%	
				Total Cost/Square Foot (Sq. Ft.) for new Hydronic Heating System	

BTA IV - Building Systems Repairs & Replacements - Fire Alarm					
Facility	Building Sq. Ft.	Cost/Sq. Ft. (June 2015 \$)	Total Project Cost (June 2015 \$)	Project Fire Alarm Type/Description	Priority
Elementary Schools					
Adams	63,136	\$ 4.31	\$ 272,116	Replace existing fire alarm system with new non-proprietary, ADA compliant, addressable fire alarm system.	2
B. F. Day	65,188	\$ 4.31	\$ 280,960	Replace existing fire alarm system with new non-proprietary, ADA compliant, addressable fire alarm system.	2
Bagley	38,380	\$ 4.31	\$ 165,418	Replace existing fire alarm system with new non-proprietary, ADA compliant, addressable fire alarm system.	1
Broadview Thomson	129,984	\$ 4.31	\$ 560,231	Replace existing fire alarm system with new non-proprietary, ADA compliant, addressable fire alarm system.	2
Gatewood	55,785	\$ 4.31	\$ 240,433	Replace existing fire alarm system with new non-proprietary, ADA compliant, addressable fire alarm system.	2
Gatzert	53,001	\$ 4.31	\$ 228,434	Replace existing fire alarm system with new non-proprietary, ADA compliant, addressable fire alarm system.	2
Graham Hill	54,410	\$ 4.31	\$ 234,507	Replace existing fire alarm system with new non-proprietary, ADA compliant, addressable fire alarm system.	2
John Hay	51,362	\$ 4.31	\$ 221,370	Replace existing fire alarm system with new non-proprietary, ADA compliant, addressable fire alarm system.	2
Lawton	53,718	\$ 4.31	\$ 231,525	Replace existing fire alarm system with new non-proprietary, ADA compliant, addressable fire alarm system.	2
Leschi	57,208	\$ 4.31	\$ 246,566	Replace existing fire alarm system with new non-proprietary, ADA compliant, addressable fire alarm system.	2
Muir	60,031	\$ 4.31	\$ 258,734	Replace existing fire alarm system with new non-proprietary, ADA compliant, addressable fire alarm system.	2
North Queen Anne	23,053	\$ 4.31	\$ 99,358	Replace existing fire alarm system with new non-proprietary, ADA compliant, addressable fire alarm system.	2
Olympic View	52,792	\$ 4.31	\$ 227,534	Replace existing fire alarm system with new non-proprietary, ADA compliant, addressable fire alarm system.	2
Rogers	37,814	\$ 4.31	\$ 162,978	Replace existing fire alarm system with new non-proprietary, ADA compliant, addressable fire alarm system.	2
Sanislo	40,347	\$ 4.31	\$ 173,896	Replace existing fire alarm system with new non-proprietary, ADA compliant, addressable fire alarm system.	2
Thurgood Marshall	60,793	\$ 4.31	\$ 262,018	Replace existing fire alarm system with new non-proprietary, ADA compliant, addressable fire alarm system.	2
West Woodland	57,474	\$ 4.31	\$ 247,713	Replace existing fire alarm system with new non-proprietary, ADA compliant, addressable fire alarm system.	2
Whitworth (Orca) K-8	59,505	\$ 4.31	\$ 256,467	Replace existing fire alarm system with new non-proprietary, ADA compliant, addressable fire alarm system.	2
Total (Priority 1, 2 & 3)	1,013,981		\$ 4,370,258		
Total (Priority 1 & 2)	1,013,981		\$ 4,370,258		
Total (Priority 1)	38,380		\$ 165,418		
Secondary Schools					
Franklin HS	269,201	\$ 4.31	\$ 1,160,256	Replace existing fire alarm system with new non-proprietary, ADA compliant, addressable fire alarm system.	2
Lincoln HS	257,157	\$ 4.31	\$ 1,108,347	Replace existing fire alarm system with new non-proprietary, ADA compliant, addressable fire alarm system.	1
Total (Priority 1, 2 & 3)	526,358		\$ 2,268,603		
Total (Priority 1 & 2)	526,358		\$ 2,268,603		
Total (Priority 1)	257,157		\$ 1,108,347		
Support Facilities					
Columbia Annex	7,648	\$ 4.31	\$ 32,963	Replace existing fire alarm system with new non-proprietary, ADA compliant, addressable fire alarm system.	3
Total (Priority 1, 2 & 3)	7,648		\$ 32,963		
Total (Priority 1 & 2)	-		\$ -		
Total (Priority 1)	-		\$ -		
TOTAL BSR&R - Fire Alarm (Priority 1, 2 & 3)			\$ 6,671,824		
TOTAL BSR&R - Fire Alarm (Priority 1 & 2)			\$ 6,638,861		
TOTAL BSR&R - Fire Alarm (Priority 1)			\$ 1,273,764		

Scope of Work for Fire Alarm System Repairs & Replacements Includes:				
				Demolish existing fire alarm system including pulling old wiring. Note: Existing fire alarm system must remain operable until new fire alarm system tested and approved by regulatory agency.
				Provide new non-proprietary, ADA compliant, addressable fire alarm system. Confirm new non-proprietary addressable fire alarm system is Underwriter's Laboratory tested and approved as a complete fire alarm system.
				Install new fire alarm wiring within electric metallic tubing (EMT) conduit. Do not utilize plenum rated fire alarm cable systems.
				Confirm any reused and all new fire alarm conduit junction boxes are painted red.
				Provide new addressable, ADA compliant devices (speakers, strobes, pull stations) in the field noting device location and point name on shop drawings.
				Confirm emergency battery back-up power lasts 24 hours by testing fire alarm system. Do not rely on manufacturer's emergency battery back-up power draw calculations.
				Plus soft costs at 50%
				Total Cost/Square Foot (Sq. Ft.) new Non-Proprietary, Addressable Fire Alarm System

BTA IV - Building Systems Repairs & Replacements - Intercom System					
Facility	Building Sq. Ft.	Cost/Sq. Ft. (June 2015 \$)	Total Project Cost (June 2015 \$)	Project Intercom Type/Description	Priority
Elementary Schools					
African American Academy	106,270	\$ 2.92	\$ 310,308	Replace existing intercom system with new Bogen or Rauland Borg intercom system.	3
Bagley	38,380	\$ 2.92	\$ 112,070	Replace existing intercom system with new Bogen or Rauland Borg intercom system.	1
Laurelhurst	52,718	\$ 2.92	\$ 153,937	Replace existing intercom system with new Bogen or Rauland Borg intercom system.	2
Muir	60,021	\$ 2.92	\$ 175,261	Replace existing intercom system with new Bogen or Rauland Borg intercom system.	2
Stevens	67,267	\$ 2.92	\$ 196,420	Replace existing intercom system with new Bogen or Rauland Borg intercom system.	2
Thurgood Marshall	60,792	\$ 2.92	\$ 177,513	Replace existing intercom system with new Bogen or Rauland Borg intercom system.	2
Wedgwood	44,334	\$ 2.92	\$ 129,455	Replace existing intercom system with new Bogen or Rauland Borg intercom system.	2
West Seattle	50,701	\$ 2.92	\$ 148,047	Replace existing intercom system with new Bogen or Rauland Borg intercom system.	2
Total (Priority 1, 2 & 3)	480,483		\$ 1,403,010		
Total (Priority 1 & 2)	374,213		\$ 1,092,702		
Total (Priority 1)	38,380		\$ 112,070		

Secondary Schools					
Meany MS	126,251	\$ 2.92	\$ 368,653	Replace existing intercom system with new Bogen or Rauland Borg intercom system.	1
Ballard HS	242,795	\$ 2.92	\$ 708,961	Replace existing intercom system with new Bogen or Rauland Borg intercom system.	2
Lincoln HS	257,157	\$ 2.92	\$ 750,898	Replace existing intercom system with new Bogen or Rauland Borg intercom system.	1
Total (Priority 1, 2 & 3)	626,203		\$ 1,828,513		
Total (Priority 1 & 2)	626,203		\$ 1,828,513		
Total (Priority 1)	383,408		\$ 1,119,551		

Support Facilities					
None	0	\$ -	\$ -		
Total (Priority 1, 2 & 3)	-		\$ -		
Total (Priority 1 & 2)	-		\$ -		
Total (Priority 1)	-		\$ -		

TOTAL BSR&R - Intercom System (Priority 1 , 2 & 3)			\$ 3,231,523		
TOTAL BSR&R - Intercom System (Priority 1 & 2)			\$ 2,921,215		
TOTAL BSR&R - Intercom System (Priority 1)			\$ 1,231,621		

Scope of Work for Intercom System Repairs & Replacements Includes:					
				Perform existing intercom system investigation/assessment with manufacturer's representative.	
				Replace existing intercom system with new VoIP addressable Bogen or Rauland Borg intercom system.	
				Provide new digital clock and speaker combination.	
				Plus soft costs at 50%	
				Total Cost/Square Foot (Sq. Ft.) new Proprietary Intercom System	

BTA IV - Building Systems Repairs & Replacements - Security					
Facility	Building Sq. Ft.	Cost/Sq. Ft. (June 2015 \$)	Total Project Cost (June 2015 \$)	Project Security Type/Description	Priority
Elementary Schools					
Adams	63,136	\$ 1.91	\$ 120,590	Replace existing security system with new non-proprietary, addressable security system.	2
Alki	45,387	\$ 1.91	\$ 86,689	Replace existing security system with new non-proprietary, addressable security system.	2
B. F. Day	65,188	\$ 1.91	\$ 124,509	Replace existing security system with new non-proprietary, addressable security system.	2
Bagley	38,380	\$ 1.91	\$ 73,306	Replace existing security system with new non-proprietary, addressable security system.	2
Blaine	101,584	\$ 1.91	\$ 194,025	Replace existing security system with new non-proprietary, addressable security system.	2
Broadview-Thomson	129,984	\$ 1.91	\$ 248,269	Replace existing security system with new non-proprietary, addressable security system.	2
Concord International	63,278	\$ 1.91	\$ 120,861	Replace existing security system with new non-proprietary, addressable security system.	2
Dearborn Park International	54,266	\$ 1.91	\$ 103,648	Replace existing security system with new non-proprietary, addressable security system.	2
Gatewood	55,785	\$ 1.91	\$ 106,549	Replace existing security system with new non-proprietary, addressable security system.	2
Gatzert	53,001	\$ 1.91	\$ 101,232	Replace existing security system with new non-proprietary, addressable security system.	2
Hawthorne	51,170	\$ 1.91	\$ 97,735	Replace existing security system with new non-proprietary, addressable security system.	2
Highland Park	74,192	\$ 1.91	\$ 141,707	Replace existing security system with new non-proprietary, addressable security system.	2
John Hay	51,362	\$ 1.91	\$ 98,101	Replace existing security system with new non-proprietary, addressable security system.	2
John Stanford International	60,101	\$ 1.91	\$ 114,793	Replace existing security system with new non-proprietary, addressable security system.	2
Kimball	41,549	\$ 1.91	\$ 79,359	Replace existing security system with new non-proprietary, addressable security system.	2
Lafayette	51,942	\$ 1.91	\$ 99,209	Replace existing security system with new non-proprietary, addressable security system.	2
Lawton	53,718	\$ 1.91	\$ 102,601	Replace existing security system with new non-proprietary, addressable security system.	2
Leschi	57,208	\$ 1.91	\$ 98,101	Replace existing security system with new non-proprietary, addressable security system.	2
Lowell	73,470	\$ 1.91	\$ 114,793	Replace existing security system with new non-proprietary, addressable security system.	2
McClure	92,727	\$ 1.91	\$ 177,109	Replace existing security system with new non-proprietary, addressable security system.	2
McGilvra	37,064	\$ 1.91	\$ 70,792	Replace existing security system with new non-proprietary, addressable security system.	2
Montlake	21,403	\$ 1.91	\$ 40,880	Replace existing security system with new non-proprietary, addressable security system.	2
Muir	60,031	\$ 1.91	\$ 114,659	Replace existing security system with new non-proprietary, addressable security system.	2
North Beach	35,812	\$ 1.91	\$ 68,401	Replace existing security system with new non-proprietary, addressable security system.	2
Northgate	42,299	\$ 1.91	\$ 80,791	Replace existing security system with new non-proprietary, addressable security system.	2
Olympic View	52,792	\$ 1.91	\$ 100,833	Replace existing security system with new non-proprietary, addressable security system.	2
Rogers	37,814	\$ 1.91	\$ 72,225	Replace existing security system with new non-proprietary, addressable security system.	2
Sanislo	40,347	\$ 1.91	\$ 77,063	Replace existing security system with new non-proprietary, addressable security system.	2
Seward (TOPS)	95,501	\$ 1.91	\$ 182,407	Replace existing security system with new non-proprietary, addressable security system.	2
Stevens	67,267	\$ 1.91	\$ 128,480	Replace existing security system with new non-proprietary, addressable security system.	2
Thurgood Marshall	60,793	\$ 1.91	\$ 116,115	Replace existing security system with new non-proprietary, addressable security system.	2
View Ridge	63,983	\$ 1.91	\$ 122,208	Replace existing security system with new non-proprietary, addressable security system.	2
Wedgwood	44,334	\$ 1.91	\$ 84,678	Replace existing security system with new non-proprietary, addressable security system.	2
West Seattle	50,701	\$ 1.91	\$ 96,839	Replace existing security system with new non-proprietary, addressable security system.	2
West Woodland	57,474	\$ 1.91	\$ 109,775	Replace existing security system with new non-proprietary, addressable security system.	2
Whitworth (Orca) K-8	59,505	\$ 1.91	\$ 113,655	Replace existing security system with new non-proprietary, addressable security system.	2
Total (Priority 1, 2 & 3)	2,104,548		\$ 3,982,986		
Total (Priority 1 & 2)	2,104,548		\$ 3,982,986		
Total (Priority 1)	-		\$ -		

Secondary Schools							
Aki Kurose MS	171,393	\$	1.91	\$	327,361	Replace existing security system with new non-proprietary, addressable security system.	2
Eckstein MS	177,977	\$	1.91	\$	339,936	Replace existing security system with new non-proprietary, addressable security system.	2
Whitman MS	134,056	\$	1.91	\$	256,047	Replace existing security system with new non-proprietary, addressable security system.	2
Ballard HS	242,795	\$	1.91	\$	463,738	Replace existing security system with new non-proprietary, addressable security system.	2
Franklin HS	269,201	\$	1.91	\$	514,174	Replace existing security system with new non-proprietary, addressable security system.	2
Lincoln HS	257,157	\$	1.91	\$	491,170	Replace existing security system with new non-proprietary, addressable security system.	2
Rainier Beach HS	171,173	\$	1.91	\$	326,940	Replace existing security system with new non-proprietary, addressable security system.	2
Total (Priority 1, 2 & 3)	1,423,752			\$	2,719,366		
Total (Priority 1 & 2)	1,423,752			\$	2,719,366		
Total (Priority 1)	-			\$	-		

Support Facilities							
John Stanford Center	350,000	\$	1.91	\$	668,500	Replace existing security system with new non-proprietary, addressable security system.	3
Total (Priority 1, 2 & 3)	350,000			\$	668,500		
Total (Priority 1 & 2)	-			\$	-		
Total (Priority 1)	-			\$	-		

TOTAL BSR&R - Security (Priority 1 , 2 & 3)				\$	7,370,852		
TOTAL BSR&R - Security (Priority 1 & 2)				\$	6,702,352		
TOTAL BSR&R - Security (Priority 1)				\$	-		

Scope of Work for new Security System Repairs & Replacements Includes:							
						Replace existing security system with new non-proprietary, addressable security system.	
						Remove existing security system wiring supporting old fire alarm system.	
						Provide new non-proprietary, addressable security system.	
						Provide new addressable graphic user-interface panel with display screen.	
						Install new security system wiring within electric metallic tubing (EMT) conduit. Do not utilize plenum rated fire alarm cable systems.	
						Provide new addressable devices in the field noting device location and point name on shop drawings.	
						Confirm emergency battery back-up power lasts 60 hours by testing security system. Do not rely on manufacturer's emergency battery back-up power draw calculations.	
						Plus soft costs at 50%	
						Total Cost/Square Foot (Sq. Ft.) new Non-Proprietary Security System	

Regional Analysis		Student Enrollment/ Actuals					Student Enrollment Projections					Schools by Region
		2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	
District Total	K-5 Surplus (Shortage)	2275	1359	1340	1155	1653	3091	3742	4221	4409	4334	
	6-8 Surplus (Shortage)	965	659	1412	1494	1028	2405	1885	1584	1341	1396	
	9-12 Surplus (Shortage)	1179	1277	1053	1016	856	184	(33)	1600	1026	560	
South West	K-5 Surplus (Shortage)	425	194	453	391	710	698	1039	1022	992	930	Arbor Heights/Concord/Highland Park/Roxhill/Sanislo/West Seattle/STEM Alki/Fairmount Park/Gatewood/Genesee Hill/Lafayette/Pathfinder
	6-8 Surplus (Shortage)	315	229	266	500	387	247	42	(88)	(166)	(133)	Denny/STEM/Madison/Pathfinder
	9-12 Surplus (Shortage)	257	287	290	419	461	427	445	348	225	116	West Seattle/Sealth
South East	K-5 Surplus (Shortage)	406	400	375	471	648	694	679	604	736	746	Dunlap/Emerson/Graham Hill/MLK/Rainier View/Wing Luke/South Shore Beacon Hill/Dearborn Park/Hawthorne/Kimball/Maple/Van Asselt/Orca
	6-8 Surplus (Shortage)	326	332	224	248	199	268	215	288	297	342	Aki Kurose/South Shore/Mercer/Orca
	9-12 Surplus (Shortage)	857	775	682	613	578	503	480	543	548	553	Rainier Beach/Cleveland
Central	K-5 Surplus (Shortage)	421	212	185	153	45	299	237	805	753	695	Leschi/Lowell/Madrona/McGilvra/Montlake/Stevens/TOPS Gatzert/John Muir/Thurgood Marshall
	6-8 Surplus (Shortage)	15	7	37	106	91	820	795	745	740	780	Meany/TOPS/Washington
	9-12 Surplus (Shortage)	(98)	50	102	72	130	(104)	(68)	(137)	(229)	(309)	Garfield/Nova/Franklin/Center
North West	K-5 Surplus (Shortage)	844	576	339	245	86	601	951	865	987	978	Cascadia/Bagley/Broadview-Thompson/Greenwood/Northgate/ Olympic View/Licton Springs B.F. Day/Green Lake/West Woodland/John Stanford/McDonald Blaine/Coe/Hay/Lawton/Queen Anne Adams/Loyal Hts/North Beach/Viewlands/Whittier/Salmon Bay
	6-8 Surplus (Shortage)	492	297	463	355	228	970	809	694	588	535	Eagle Staff/Broadview-Thompson/Licton Springs/Hamilton/ McClure/Blaine/Whitman
	9-12 Surplus (Shortage)	152	123	(58)	(97)	(324)	(450)	(584)	811	451	167	Ballard/Ingraham/Lincoln
North East	K-5 Surplus (Shortage)	179	(23)	(12)	(105)	164	799	836	925	941	985	Bryant/Decatur/Laurelhurst/Sand Point/View Ridge/Wedgewood/Thornton Creek John Rogers/Olympic Hills/Sacajawea/Cedar Park/Hazel Wolf
	6-8 Surplus (Shortage)	(183)	(206)	422	285	123	100	24	(55)	(118)	(128)	Eckstein/Jane Addams/Hazel Wolf
	9-12 Surplus (Shortage)	11	42	37	9	11	(192)	(306)	35	31	33	Roosevelt/Hale

K-5 by Middle School Service Area
Projected Enrollment and Capacity

		BEX IV					BEX V (2020 - 2026)				
		Actual Enrollment					Projected Enrollment				
		2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
Elementary / K-8	District Total										
	K-5 Students at Elementary / K-8 Schools	25897	26813	27332	27596	27660	27976	27992	28132	28182	28252
	Capacity	28172	28172	28672	28751	29313	30522	30882	30957	31214	31214
	Surplus / (Shortage)	2275	1359	1340	1155	1653	2546	2890	2825	3032	2962
	% Surplus / (Shortage)	8%	5%	5%	4%	6%	8%	9%	9%	10%	9%
Aki Kurose Service Area	K-5 Students	2330	2345	2325	2246	2163	2150	2176	2240	2286	2326
	Capacity	2654	2654	2654	2654	2654	2654	2654	2654	2786	2786
	Surplus / (Shortage)	324	309	329	408	491	504	478	414	500	460
	% Surplus / (Shortage)	12%	12%	12%	15%	19%	19%	18%	16%	18%	17%
Denny Service Area	K-5 Students	2489	2578	2573	2511	2525	2540	2551	2535	2562	2607
	Capacity	2787	2787	2787	2787	3094	3094	3454	3454	3454	3454
	Surplus / (Shortage)	298	209	214	276	569	554	903	919	892	847
	% Surplus / (Shortage)	11%	7%	8%	10%	18%	18%	26%	27%	26%	25%
Eckstein Service Area	K-5 Students	2651	2764	2728	2768	2731	2654	2950	2845	2805	2750
	Capacity	2680	2680	2680	2680	2935	3260	3260	3260	3260	3260
	Surplus / (Shortage)	29	(84)	(48)	(88)	204	258	310	415	455	510
	% Surplus / (Shortage)	1%	-3%	-2%	-3%	7%	8%	10%	13%	14%	16%
Hamilton Service Area	K-5 Students	2333	2521	2703	2814	2898	2224	2199	2179	2150	2142
	Capacity	3075	3075	3075	3075	3075	2375	2375	2375	2375	2375
	Surplus / (Shortage)	742	554	372	261	177	151	176	196	225	233
	% Surplus / (Shortage)	24%	18%	12%	8%	6%	6%	7%	8%	9%	10%
Jane Addams Service Area	K-5 Students	1226	1315	1340	1393	1416	1525	1540	1556	1580	1591
	Capacity	1376	1376	1376	1376	1376	2066	2066	2066	2066	2066
	Surplus / (Shortage)	150	61	36	(17)	(40)	541	526	510	486	475
	% Surplus / (Shortage)	11%	4%	3%	-1%	-3%	26%	25%	25%	24%	23%
Madison Service Area	K-5 Students	2233	2375	2621	2774	2748	2745	2753	2786	2789	2806
	Capacity	2360	2360	2860	2889	2889	2889	2889	2889	2889	2889
	Surplus / (Shortage)	127	(15)	239	115	141	144	136	103	100	83
	% Surplus / (Shortage)	5%	-1%	8%	4%	5%	5%	5%	4%	3%	3%
McClure Service Area	K-5 Students	2155	2279	2314	2429	2483	2453	2531	2653	2745	2784
	Capacity	2289	2289	2289	2289	2289	2289	2289	2939	2939	2939
	Surplus / (Shortage)	134	10	(25)	(140)	(194)	(164)	(242)	286	194	155
	% Surplus / (Shortage)	6%	0%	-1%	-6%	-8%	-7%	-11%	10%	7%	5%
Mercer Service Area	K-5 Students	2913	2904	2949	2932	2838	2874	2863	2874	2828	2778
	Capacity	2995	2995	2995	2995	2995	3064	3064	3064	3064	3064
	Surplus / (Shortage)	82	91	46	63	157	190	201	190	236	286
	% Surplus / (Shortage)	3%	3%	2%	2%	5%	6%	7%	6%	8%	9%
Meany Service Area	K-5 Students	1970	2027	2063	2087	2112	2098	2102	2071	2067	2057
	Capacity	2242	2242	2242	2292	2292	2457	2457	2457	2457	2457
	Surplus / (Shortage)	272	215	179	205	180	359	355	386	390	400
	% Surplus / (Shortage)	12%	10%	8%	9%	8%	15%	14%	16%	16%	16%
Robert Eagle Staff Service Area	K-5 Students	2051	2017	2014	1989	2037	2073	2063	2106	2099	2100
	Capacity	2160	2160	2160	2160	2160	2820	2820	2820	2945	2945
	Surplus / (Shortage)	109	143	146	171	123	747	757	714	846	845
	% Surplus / (Shortage)	5%	7%	7%	8%	6%	26%	27%	25%	29%	29%
Washington Service Area	K-5 Students	1292	1320	1276	1219	1248	1203	1183	1174	1138	1167
	Capacity	1307	1307	1307	1307	1307	1307	1307	1307	1307	1307
	Surplus / (Shortage)	15	(13)	31	88	59	104	124	133	169	140
	% Surplus / (Shortage)	1%	-1%	2%	7%	5%	8%	9%	10%	13%	11%
Whitman Service Area	K-5 Students	2254	2368	2426	2434	2461	2544	2589	2652	2691	2707
	Capacity	2247	2247	2247	2247	2247	2247	2607	2607	2607	2607
	Surplus / (Shortage)	(7)	(121)	(179)	(187)	(214)	(297)	18	(45)	(84)	(100)
	% Surplus / (Shortage)	0%	-5%	-8%	-8%	-10%	-13%	1%	-2%	-3%	-4%

K-5
Projected Enrollment and Capacity

		BEX IV					BEX V (2020 - 2026)					
		Actual Enrollment					Projected Enrollment					
		2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	
Elementary / K-5	District Total											
	K-5 Students at Elementary / K-8 Schools	25897	26813	27332	27596	27660	27976	27992	28132	28182	28252	
	Capacity	28172	28172	28672	28751	29313	30522	30882	30957	31214	31214	
	Surplus / (Shortage)	2275	1359	1340	1155	1653	2546	2890	2825	3032	2962	
	% Surplus / (Shortage)	8%	5%	5%	4%	6%	8%	9%	9%	10%	9%	
Aki Kurose Service Area	K-5 Students at Elementary / K-8 Schools	2330	2345	2325	2246	2163	2150	2176	2240	2286	2326	
	Capacity	2654	2654	2654	2654	2654	2654	2654	2654	2786	2786	
	Surplus / (Shortage)	324	309	329	408	491	504	478	414	500	460	
	% Surplus / (Shortage)	12%	12%	12%	15%	19%	19%	18%	16%	18%	17%	
	Dunlap [2017: 0 portables]	K-5 Students	376	362	380	300	284	274	311	327	346	365
	Capacity	391	391	391	391	391	391	391	391	391	391	
	Surplus / (Shortage)	15	29	11	91	107	117	80	64	45	26	
	% Surplus / (Shortage)	4%	7%	3%	23%	27%	30%	20%	16%	12%	7%	
	Emerson [2017: 0 portables]	K-5 Students	287	285	274	314	287	294	313	335	353	353
	Capacity	391	391	391	391	391	391	391	391	391	391	
	Surplus / (Shortage)	104	106	117	77	104	97	78	56	38	38	
	% Surplus / (Shortage)	27%	27%	30%	20%	27%	25%	20%	14%	10%	10%	
	Graham Hill [2017: 3 portables]	K-5 Students	403	398	385	351	352	361	336	365	365	366
	Capacity	368	368	368	368	368	368	368	368	368	368	
	Surplus / (Shortage)	(35)	(30)	(17)	17	16	7	32	3	3	2	
% Surplus / (Shortage)	-10%	-8%	-5%	5%	4%	2%	9%	1%	1%	1%		
Martin Luther King [2017: 1 portables]	K-5 Students	362	363	367	323	292	277	265	258	255	264	
Capacity	368	368	368	368	368	368	368	368	368	368		
Surplus / (Shortage)	6	5	1	45	76	91	103	110	113	104		
% Surplus / (Shortage)	2%	1%	0%	12%	21%	25%	28%	30%	31%	28%		
Rainier View [2017: 6 portables]	K-5 Students	181	201	188	236	226	264	269	297	303	316	
Capacity	345	345	345	345	345	345	345	345	345	345		
Surplus / (Shortage)	164	144	157	109	119	81	76	48	42	29		
% Surplus / (Shortage)	48%	42%	46%	32%	34%	23%	22%	14%	12%	8%		
Wing Luke [2017: 1 portables]	K-5 Students	331	350	348	361	356	331	332	317	319	320	
Capacity	368	368	368	368	368	368	368	368	368	500		
Surplus / (Shortage)	37	18	20	7	12	37	36	51	181	180		
% Surplus / (Shortage)	10%	5%	5%	2%	3%	10%	10%	14%	36%	36%		
South Shore PK-8 [2017: 0 portables]	K-5 Students	390	386	383	361	366	349	350	341	345	342	
Capacity	423	423	423	423	423	423	423	423	423	423		
Surplus / (Shortage)	33	37	40	62	57	74	73	82	78	81		
% Surplus / (Shortage)	8%	9%	9%	15%	13%	17%	17%	19%	18%	19%		
Denny Service Area	K-5 Students	2489	2578	2573	2511	2525	2540	2551	2535	2562	2607	
	Capacity	2787	2787	2787	2787	3094	3094	3454	3454	3454	3454	
	Surplus / (Shortage)	298	209	214	276	569	554	903	919	892	847	
	% Surplus / (Shortage)	11%	7%	8%	10%	18%	18%	26%	27%	26%	25%	
	Arbor Heights [2017: 0 portables]	K-5 Students	337	364	371	408	459	495	531	553	587	617
	Capacity	353	353	353	353	660	660	660	660	660	660	
	Surplus / (Shortage)	16	(11)	(18)	(55)	201	165	129	107	73	43	
	% Surplus / (Shortage)	5%	-3%	-5%	-16%	30%	25%	20%	16%	11%	7%	
	Concord Intl [2017: 0 portables]	K-5 Students	409	394	412	401	356	358	367	374	368	375
	Capacity	414	414	414	414	414	414	414	414	414	414	
	Surplus / (Shortage)	5	20	2	13	58	56	47	40	46	39	
	% Surplus / (Shortage)	1%	5%	0%	3%	14%	14%	11%	10%	11%	9%	
	Highland Park [2017: 0 portables]	K-5 Students	427	419	363	355	357	326	337	338	338	346
	Capacity	414	414	414	414	414	414	414	414	414	414	
	Surplus / (Shortage)	(13)	(5)	51	59	57	88	77	76	76	68	
% Surplus / (Shortage)	-3%	-1%	12%	14%	14%	21%	19%	18%	18%	16%		
Roxhill [2017: 6 portables]	K-5 Students	368	377	372	305	299	300	309	303	299	309	
Capacity	345	345	345	345	345	345	345	345	345	345		
Surplus / (Shortage)	(23)	(32)	(27)	40	46	45	36	42	46	36		
% Surplus / (Shortage)	-7%	-9%	-8%	12%	13%	13%	10%	12%	13%	10%		
Sanislo [2017: 3 portables]	K-5 Students	281	273	280	273	257	247	217	217	201	188	
Capacity	295	295	295	295	295	295	295	295	295	295		
Surplus / (Shortage)	14	22	15	22	38	48	78	78	94	107		
% Surplus / (Shortage)	5%	7%	5%	7%	13%	16%	26%	26%	32%	36%		
West Seattle ES [2017: 5 portables]	K-5 Students	399	424	421	416	443	424	442	430	449	452	
Capacity	460	460	460	460	460	460	460	460	460	460		
Surplus / (Shortage)	61	36	39	44	17	36	18	30	11	8		
% Surplus / (Shortage)	13%	8%	8%	10%	4%	8%	4%	7%	2%	2%		
STEM K-8 [2017: 0 portables]	K-5 Students	268	327	354	353	354	390	348	320	320	320	
Capacity	506	506	506	506	506	506	506	506	506	506		
Surplus / (Shortage)	238	179	152	153	152	116	158	186	186	186		
% Surplus / (Shortage)	47%	35%	30%	30%	30%	23%	31%	37%	37%	37%		

K-5
Projected Enrollment and Capacity

		BEX IV					BEX V (2020 - 2026)					
		Actual Enrollment					Projected Enrollment					
		2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	
Eckstein Service Area		Thornton Creek					Decatur					
	K-5 Students	2651	2764	2728	2768	2731	3002	2950	2845	2805	2750	
	Capacity	2680	2680	2680	2680	2935	3260	3260	3260	3260	3260	
	Surplus / (Shortage)	29	(84)	(48)	(88)	204	258	310	415	455	510	
	% Surplus / (Shortage)	1%	-3%	-2%	-3%	7%	8%	10%	13%	14%	16%	
	Bryant [2017: 0 portables]	K-5 Students	579	594	589	592	594	580	548	537	514	485
	Capacity	525	525	525	525	525	525	525	525	525	525	
	Surplus / (Shortage)	(54)	(69)	(64)	(67)	(69)	(55)	(23)	(12)	11	40	
	% Surplus / (Shortage)	-10%	-13%	-12%	-13%	-13%	-10%	-4%	-2%	2%	8%	
	Decatur [2017: 0 portables]	K-5 Students	0	0	0	0	0	262	251	248	253	254
Capacity	0	0	0	0	0	325	325	325	325	325		
Surplus / (Shortage)	0	0	0	0	0	63	74	77	72	71		
% Surplus / (Shortage)	0%	0%	0%	0%	0%	19%	23%	24%	22%	22%		
Laurelhurst [2017: 4 portables]	K-5 Students	410	427	421	432	403	389	368	347	339	327	
Capacity	400	400	400	400	400	400	400	400	400	400		
Surplus / (Shortage)	(10)	(27)	(21)	(32)	(3)	11	32	53	61	73		
% Surplus / (Shortage)	-3%	-7%	-5%	-8%	-1%	3%	8%	13%	15%	18%		
Sand Point [2017: 7 portables]	K-5 Students	231	271	259	256	224	204	198	181	195	195	
Capacity	300	300	300	300	300	300	300	300	300	300		
Surplus / (Shortage)	69	29	41	44	76	96	102	119	105	105		
% Surplus / (Shortage)	23%	10%	14%	15%	25%	32%	34%	40%	35%	35%		
View Ridge [2017: 7 portables]	K-5 Students	598	601	588	591	571	550	531	479	435	420	
Capacity	575	575	575	575	575	575	575	575	575	575		
Surplus / (Shortage)	(23)	(26)	(13)	(16)	4	25	44	96	140	155		
% Surplus / (Shortage)	-4%	-5%	-2%	-3%	1%	4%	8%	17%	24%	27%		
Wedgwood [2017: 7 portables]	K-5 Students	471	482	469	482	480	492	471	441	429	429	
Capacity	475	475	475	475	475	475	475	475	475	475		
Surplus / (Shortage)	4	(7)	6	(7)	(5)	(17)	4	34	46	46		
% Surplus / (Shortage)	1%	-1%	1%	-1%	-1%	-4%	1%	7%	10%	10%		
Thornton Creek [2017: 0 portables]	K-5 Students	362	389	402	415	459	525	583	612	640	640	
Capacity	405	405	405	405	660	660	660	660	660	660		
Surplus / (Shortage)	43	16	3	(10)	201	135	77	48	20	20		
% Surplus / (Shortage)	11%	4%	1%	-2%	30%	20%	12%	7%	3%	3%		
Hamilton Service Area	K-5 Students	2333	2521	2703	2814	2898	2224	2199	2179	2150	2142	
	Capacity	3075	3075	3075	3075	3075	2375	2375	2375	2375	2375	
	Surplus / (Shortage)	742	554	372	261	177	151	176	196	225	233	
	% Surplus / (Shortage)	24%	18%	12%	8%	6%	6%	7%	8%	9%	10%	
	APP at Lincoln [2017: 0 portables]	K-5 Students	524	598	686	753	754	0	0	0	0	0
	Capacity	700	700	700	700	700	0	0	0	0	0	
	Surplus / (Shortage)	176	102	14	(53)	(54)	0	0	0	0	0	
	% Surplus / (Shortage)	25%	15%	2%	-8%	-8%	0%	0%	0%	0%	0%	
	B.F. Day [2017: 0 portables]	K-5 Students	336	324	324	285	290	281	294	302	300	303
	Capacity	450	450	450	450	450	450	450	450	450	450	
Surplus / (Shortage)	114	126	126	165	160	169	156	148	150	147		
% Surplus / (Shortage)	25%	28%	28%	37%	36%	38%	35%	33%	33%	33%		
Green Lake [2017: 2 portables]	K-5 Students	259	257	296	334	421	437	441	439	420	414	
Capacity	425	425	425	425	425	425	425	425	425	425		
Surplus / (Shortage)	166	168	129	91	4	(12)	(16)	(14)	5	11		
% Surplus / (Shortage)	39%	40%	30%	21%	1%	-3%	-4%	-3%	1%	3%		
West Woodland [2017: 7 portables]	K-5 Students	486	519	520	532	545	579	567	572	566	560	
Capacity	600	600	600	600	600	600	600	600	600	600		
Surplus / (Shortage)	114	81	80	68	55	21	33	28	34	40		
% Surplus / (Shortage)	19%	14%	13%	11%	9%	4%	6%	5%	6%	7%		
John Stanford Intl [2017: 0 portables]	K-5 Students	451	458	469	457	431	465	462	456	453	450	
Capacity	450	450	450	450	450	450	450	450	450	450		
Surplus / (Shortage)	(1)	(8)	(19)	(7)	19	(15)	(12)	(6)	(3)	0		
% Surplus / (Shortage)	0%	-2%	-4%	-2%	4%	-3%	-3%	-1%	-1%	0%		
McDonald [2017: 4 portables]	K-5 Students	277	365	408	453	457	462	435	410	411	415	
Capacity	450	450	450	450	450	450	450	450	450	450		
Surplus / (Shortage)	173	85	42	(3)	(7)	(12)	15	40	39	35		
% Surplus / (Shortage)	38%	19%	9%	-1%	-2%	-3%	3%	9%	9%	8%		
Jane Addams Service Area		Hazel Wolf					Cedar Park Oly. Hills					
	K-5 Students	1226	1315	1340	1393	1416	1525	1540	1556	1580	1591	
	Capacity	1376	1376	1376	1376	1376	2066	2066	2066	2066	2066	
	Surplus / (Shortage)	150	61	36	(17)	(40)	541	526	510	486	475	
	% Surplus / (Shortage)	11%	4%	3%	-1%	-3%	26%	25%	25%	24%	23%	
	John Rogers [2017: 5 portables]	K-5 Students	307	323	352	390	366	351	344	344	319	321
	Capacity	375	375	375	375	375	375	375	375	375	375	
	Surplus / (Shortage)	68	52	23	(15)	9	24	31	31	56	54	
	% Surplus / (Shortage)	18%	14%	6%	-4%	2%	6%	8%	8%	15%	14%	

Projected Enrollment and Capacity

		BEX IV					BEX V (2020 - 2026)					
		Actual Enrollment					Projected Enrollment					
		2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	
Olympic Hills [2017: 0 portables]	K-5 Students	271	297	300	294	353	380	380	370	407	408	
	Capacity	295	295	295	295	295	660	660	660	660	660	
	Surplus / (Shortage)	24	(2)	(5)	1	(58)	280	280	290	253	252	
	% Surplus / (Shortage)	8%	-1%	-2%	0%	-20%	42%	42%	44%	38%	38%	
Sacajawea [2017: 4 portables]	K-5 Students	260	252	242	232	247	252	254	258	247	239	
	Capacity	250	250	250	250	250	250	250	250	250	250	
	Surplus / (Shortage)	(10)	(2)	8	18	3	(2)	(4)	(8)	3	11	
	% Surplus / (Shortage)	-4%	-1%	3%	7%	1%	-1%	-2%	-3%	1%	4%	
Cedar Park [2017: 8 portables]	K-5 Students	0	0	0	0	0	63	82	104	127	143	
	Capacity	0	0	0	0	0	325	325	325	325	325	
	Surplus / (Shortage)	0	0	0	0	0	262	243	221	198	182	
	% Surplus / (Shortage)	0%	0%	0%	0%	0%	81%	75%	68%	61%	56%	
Hazel Wolf K-8 [2017: 0 portables]	K-5 Students	388	443	446	477	450	479	480	480	480	480	
	Capacity	456	456	456	456	456	456	456	456	456	456	
	Surplus / (Shortage)	68	13	10	(21)	6	(23)	(24)	(24)	(24)	(24)	
	% Surplus / (Shortage)	15%	3%	2%	-5%	1%	-5%	-5%	-5%	-5%	-5%	
Madison Service Area		K-5 Students	2233	2375	2621	2774	2748	2745	2753	2786	2789	2806
		Capacity	2360	2360	2860	2889	2889	2889	2889	2889	2889	2889
		Surplus / (Shortage)	127	(15)	239	115	141	144	136	103	100	83
		% Surplus / (Shortage)	5%	-1%	8%	4%	5%	5%	4%	3%	3%	3%
Alki [2017: 2 portables]	K-5 Students	357	384	410	413	380	371	361	354	334	338	
	Capacity	425	425	425	425	425	425	425	425	425	425	
	Surplus / (Shortage)	68	41	15	12	45	54	64	71	91	87	
	% Surplus / (Shortage)	16%	10%	4%	3%	11%	13%	15%	17%	21%	20%	
Fairmount Park [2017: 0 portables]	K-5 Students	0	0	364	474	518	554	533	516	503	488	
	Capacity	0	0	500	500	500	500	500	500	500	500	
	Surplus / (Shortage)	0	0	136	26	(82)	(54)	(33)	(16)	(3)	12	
	% Surplus / (Shortage)	0%	0%	27%	5%	-4%	-11%	-7%	-3%	-1%	2%	
Gatewood [2017: 3 portables]	K-5 Students	461	500	405	430	388	363	382	400	406	395	
	Capacity	450	450	450	450	450	450	450	450	450	450	
	Surplus / (Shortage)	(11)	(50)	45	20	62	87	68	50	44	55	
	% Surplus / (Shortage)	-2%	-11%	10%	4%	14%	19%	15%	11%	10%	12%	
Genesee Hill [2017: 0 portables]	K-5 Students	536	584	606	643	691	723	750	775	799	817	
	Capacity	631	631	631	660	660	660	660	660	660	660	
	Surplus / (Shortage)	95	47	25	17	(31)	(63)	(90)	(115)	(139)	(157)	
	% Surplus / (Shortage)	15%	7%	4%	3%	-5%	-10%	-14%	-17%	-21%	-24%	
Lafayette [2017: 6 portables]	K-5 Students	548	571	505	480	448	412	407	421	427	448	
	Capacity	550	550	550	550	550	550	550	550	550	550	
	Surplus / (Shortage)	2	(21)	45	70	102	138	143	129	123	102	
	% Surplus / (Shortage)	0%	-4%	8%	13%	19%	25%	26%	23%	22%	19%	
Pathfinder K-8 [2017: 1 portables]	K-5 Students	331	336	331	334	323	322	320	320	320	320	
	Capacity	304	304	304	304	304	304	304	304	304	304	
	Surplus / (Shortage)	(27)	(32)	(27)	(30)	(19)	(18)	(16)	(16)	(16)	(16)	
	% Surplus / (Shortage)	-9%	-11%	-9%	-10%	-6%	-6%	-5%	-5%	-5%	-5%	
McClure Service Area		K-5 Students	2155	2279	2314	2429	2483	2453	2531	2653	2745	2784
		Capacity	2289	2289	2289	2289	2289	2289	2289	2289	2289	2289
		Surplus / (Shortage)	134	10	(25)	(140)	(194)	(164)	(242)	286	194	155
		% Surplus / (Shortage)	6%	0%	-1%	-6%	-8%	-7%	-11%	10%	7%	5%
Catharine Blaine K-8 [2017: 7 portables]	K-5 Students	445	464	479	530	563	571	579	604	631	646	
	Capacity	480	480	480	480	480	480	480	480	480	480	
	Surplus / (Shortage)	35	16	1	(50)	(83)	(91)	(99)	(124)	(151)	(166)	
	% Surplus / (Shortage)	7%	3%	0%	-10%	-17%	-19%	-21%	-26%	-31%	-35%	
Coe [2017: 0 portables]	K-5 Students	452	508	500	545	560	533	513	508	492	477	
	Capacity	480	480	480	480	480	480	480	480	480	480	
	Surplus / (Shortage)	28	(28)	(20)	(65)	(80)	(53)	(33)	(28)	(12)	3	
	% Surplus / (Shortage)	6%	-6%	-4%	-14%	-17%	-11%	-7%	-6%	-3%	1%	
John Hay [2017: 4 portables]	K-5 Students	546	547	518	500	499	495	532	568	590	586	
	Capacity	452	452	452	452	452	452	452	452	452	452	
	Surplus / (Shortage)	(94)	(95)	(66)	(48)	(47)	(43)	(80)	(116)	(138)	(134)	
	% Surplus / (Shortage)	-21%	-21%	-15%	-11%	-10%	-10%	-18%	-26%	-31%	-30%	
Lawton [2017: 0 portables]	K-5 Students	433	422	419	426	443	444	476	525	580	621	
	Capacity	452	452	452	452	452	452	452	452	452	452	
	Surplus / (Shortage)	19	30	33	26	9	8	(24)	(73)	(128)	(169)	
	% Surplus / (Shortage)	4%	7%	7%	6%	2%	2%	-5%	-16%	-28%	-37%	
Queen Anne [2017: 5 portables]	K-5 Students	279	338	398	428	418	410	431	448	452	454	
	Capacity	425	425	425	425	425	425	425	500	500	500	
	Surplus / (Shortage)	146	87	27	(3)	7	15	(6)	52	48	46	
	% Surplus / (Shortage)	34%	20%	6%	-1%	2%	4%	-1%	10%	10%	9%	

K-5
Projected Enrollment and Capacity

Mercer Service Area		BEX IV										BEX V (2020 - 2026)		
		Actual Enrollment					Projected Enrollment					2020-21	2021-22	
		2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22			
Mercer Service Area	K-5 Students	2913	2904	2949	2932	2838	2874	2863	2874	2878	2778			
	Capacity	2995	2995	2995	2995	2995	3064	3064	3064	3064	3064			
	Surplus / (Shortage)	82	91	46	63	157	190	201	190	236	286			
	% Surplus / (Shortage)	3%	3%	2%	2%	5%	6%	7%	6%	8%	9%			
	Beacon Hill Intl [2017: 0 portables]	K-5 Students	461	465	479	459	422	410	395	392	385	380		
	Capacity	414	414	414	414	414	414	414	414	414	414			
	Surplus / (Shortage)	(47)	(51)	(65)	(45)	(8)	4	19	22	29	34			
	% Surplus / (Shortage)	-11%	-12%	-16%	-11%	-2%	1%	5%	5%	7%	8%			
	Dearborn Park Intl [2017: 0 portables]	K-5 Students	337	349	370	373	354	344	345	339	322	324		
	Capacity	391	391	391	391	391	391	391	391	391	391			
Surplus / (Shortage)	54	42	21	18	37	47	46	52	69	67				
% Surplus / (Shortage)	14%	11%	5%	5%	9%	12%	12%	13%	18%	17%				
Hawthorne [2017: 0 portables]	K-5 Students	321	348	362	391	385	369	374	367	371	350			
Capacity	391	391	391	391	391	391	391	391	391	391				
Surplus / (Shortage)	70	43	29	0	6	22	17	24	20	41				
% Surplus / (Shortage)	18%	11%	7%	0%	2%	6%	4%	6%	5%	10%				
Kimball [2017: 11 portables]	K-5 Students	475	447	436	429	414	439	422	422	408	396			
Capacity	460	460	460	460	460	460	460	460	460	460				
Surplus / (Shortage)	(15)	13	24	31	46	21	38	38	52	64				
% Surplus / (Shortage)	-3%	3%	5%	7%	10%	5%	8%	8%	11%	14%				
Maple [2017: 4 portables]	K-5 Students	473	453	469	480	502	538	557	577	542	515			
Capacity	506	506	506	506	506	575	575	575	575	575				
Surplus / (Shortage)	33	53	37	26	4	37	18	(2)	33	60				
% Surplus / (Shortage)	7%	10%	7%	5%	1%	6%	3%	0%	6%	10%				
Van Asselt [2017: 0 portables]	K-5 Students	523	531	524	511	474	455	450	457	480	493			
Capacity	529	529	529	529	529	529	529	529	529	529				
Surplus / (Shortage)	6	(2)	5	18	55	74	79	72	49	36				
% Surplus / (Shortage)	1%	0%	1%	3%	10%	14%	15%	14%	9%	7%				
Orca K-8 [2017: 0 portables]	K-5 Students	323	311	309	289	287	319	320	320	320	320			
Capacity	304	304	304	304	304	304	304	304	304	304				
Surplus / (Shortage)	(19)	(7)	(5)	15	17	(15)	(16)	(16)	(16)	(16)				
% Surplus / (Shortage)	-6%	-2%	-2%	5%	6%	-5%	-5%	-5%	-5%	-5%				
Meany Service Area	K-5 Students	1970	2027	2063	2087	2112	2098	2102	2071	2067	2057			
	Capacity	2242	2242	2242	2292	2292	2457	2457	2457	2457	2457			
	Surplus / (Shortage)	272	215	179	205	180	359	355	386	390	400			
	% Surplus / (Shortage)	12%	10%	8%	9%	8%	15%	14%	16%	16%	16%			
	Leschi [2017: 0 portables]	K-5 Students	366	379	382	368	401	426	418	413	392	374		
	Capacity	391	391	391	391	391	391	391	391	391	391			
	Surplus / (Shortage)	25	12	9	23	(10)	(35)	(27)	(22)	(1)	17			
	% Surplus / (Shortage)	6%	3%	2%	6%	-3%	-9%	-7%	-6%	0%	4%			
	Lowell [2017: 0 portables]	K-5 Students	182	208	266	314	330	331	355	374	398	415		
	Capacity	350	350	350	400	400	400	400	400	400	400			
Surplus / (Shortage)	168	142	84	86	70	69	45	26	2	(15)				
% Surplus / (Shortage)	48%	41%	24%	22%	18%	17%	11%	7%	1%	-4%				
Madrona [2017: 0 portables]	K-5 Students	185	193	198	212	235	258	267	280	277	273			
Capacity	272	272	272	272	272	437	437	437	437	437				
Surplus / (Shortage)	87	79	74	60	37	179	170	157	160	164				
% Surplus / (Shortage)	32%	29%	27%	22%	14%	41%	39%	36%	37%	38%				
McGilvra [2017: 0 portables]	K-5 Students	301	289	286	275	282	245	250	239	248	253			
Capacity	300	300	300	300	300	300	300	300	300	300				
Surplus / (Shortage)	(1)	11	14	25	18	55	50	61	52	47				
% Surplus / (Shortage)	0%	4%	5%	8%	6%	18%	17%	20%	17%	16%				
Montlake [2017: 6 portables]	K-5 Students	238	232	251	264	264	260	265	260	261	263			
Capacity	275	275	275	275	275	275	275	275	275	275				
Surplus / (Shortage)	37	43	24	11	11	15	10	15	14	12				
% Surplus / (Shortage)	13%	16%	9%	4%	4%	5%	4%	5%	5%	4%				
Stevens [2017: 0 portables]	K-5 Students	377	406	365	337	300	263	227	185	171	159			
Capacity	350	350	350	350	350	350	350	350	350	350				
Surplus / (Shortage)	(27)	(56)	(15)	13	50	87	123	165	179	191				
% Surplus / (Shortage)	-8%	-16%	-4%	4%	14%	25%	35%	47%	51%	55%				
TOPS K-8 [2017: 0 portables]	K-5 Students	321	320	315	317	300	315	320	320	320	320			
Capacity	304	304	304	304	304	304	304	304	304	304				
Surplus / (Shortage)	(17)	(16)	(11)	(13)	4	(11)	(16)	(16)	(16)	(16)				
% Surplus / (Shortage)	-6%	-5%	-4%	-4%	1%	-4%	-5%	-5%	-5%	-5%				
Robert Eagle Staff Service Area	K-5 Students	2051	2017	2014	1989	2037	2073	2063	2106	2099	2100			
	Capacity	2160	2160	2160	2160	2160	2820	2820	2820	2945	2945			
	Surplus / (Shortage)	109	143	146	171	123	747	757	714	846	845			
	% Surplus / (Shortage)	5%	7%	7%	8%	6%	26%	27%	25%	29%	29%			

K-5
Projected Enrollment and Capacity

			BEX IV					BEX V (2020 - 2026)				
			Actual Enrollment					Projected Enrollment				
			2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
Cascadia [2017: 0 portables]	K-5 Students	0	0	0	0	0	545	492	461	442	437	
	Capacity	0	0	0	0	0	660	660	660	660	660	
	Surplus / (Shortage)	0	0	0	0	0	115	168	199	218	223	
	% Surplus / (Shortage)	0%	0%	0%	0%	0%	17%	25%	30%	33%	34%	
Daniel Bagley [2017: 8 portables]	K-5 Students	402	399	429	432	427	443	438	433	410	388	
	Capacity	475	475	475	475	475	475	475	475	600	600	
	Surplus / (Shortage)	73	76	46	43	48	32	37	42	190	212	
	% Surplus / (Shortage)	15%	16%	10%	9%	10%	7%	8%	9%	32%	35%	
Broadview-Thomson [2017: 1 portables]	K-5 Students	481	477	459	417	393	407	394	391	394	398	
	Capacity	436	436	436	436	436	436	436	436	436	436	
	Surplus / (Shortage)	(45)	(41)	(23)	19	43	29	42	45	42	38	
	% Surplus / (Shortage)	-10%	-9%	-5%	4%	10%	7%	10%	10%	10%	9%	
Greenwood [2017: 0 portables]	K-5 Students	357	367	369	346	349	336	311	305	297	303	
	Capacity	375	375	375	375	375	375	375	375	375	375	
	Surplus / (Shortage)	18	8	6	29	26	39	64	70	78	72	
	% Surplus / (Shortage)	5%	2%	2%	8%	7%	10%	17%	19%	21%	19%	
Northgate [2017: 5 portables]	K-5 Students	248	216	207	242	282	278	275	293	303	300	
	Capacity	299	299	299	299	299	299	299	299	299	299	
	Surplus / (Shortage)	51	83	92	57	17	21	24	6	(4)	(1)	
	% Surplus / (Shortage)	17%	28%	31%	19%	6%	7%	8%	2%	-1%	0%	
Olympic View [2017: 3 portables]	K-5 Students	481	465	472	453	494	494	522	553	558	564	
	Capacity	475	475	475	475	475	475	475	475	475	475	
	Surplus / (Shortage)	(6)	10	3	22	(19)	(19)	(47)	(78)	(83)	(89)	
	% Surplus / (Shortage)	-1%	2%	1%	5%	-4%	-4%	-10%	-16%	-17%	-19%	
Licton Springs K-8 [2017: 0 portables]	K-5 Students	82	93	78	99	92	115	123	131	137	147	
	Capacity	100	100	100	100	100	100	100	100	100	100	
	Surplus / (Shortage)	18	7	22	1	8	(15)	(23)	(31)	(37)	(47)	
	% Surplus / (Shortage)	18%	7%	22%	1%	8%	-15%	-23%	-31%	-37%	-47%	
Washington Service Area	K-5 Students	1292	1320	1276	1219	1248	1203	1183	1174	1138	1167	
Capacity	1307	1307	1307	1307	1307	1307	1307	1307	1307	1307		
Surplus / (Shortage)	15	(13)	31	88	59	104	124	133	169	140		
% Surplus / (Shortage)	1%	-1%	2%	7%	5%	8%	9%	10%	13%	11%		
Gatzert [2017: 1 portables]	K-5 Students	378	374	337	295	302	268	257	246	237	236	
	Capacity	368	368	368	368	368	368	368	368	368	368	
	Surplus / (Shortage)	(10)	(6)	31	73	66	100	111	122	131	132	
	% Surplus / (Shortage)	-3%	-2%	8%	20%	18%	27%	30%	33%	36%	36%	
John Muir [2017: 2 portables]	K-5 Students	459	450	439	396	402	392	404	423	429	464	
	Capacity	414	414	414	414	414	414	414	414	414	414	
	Surplus / (Shortage)	(45)	(36)	(25)	18	12	22	10	(9)	(15)	(50)	
	% Surplus / (Shortage)	-11%	-9%	-6%	4%	3%	5%	2%	-2%	-4%	-12%	
Thurgood Marshall [2017: 3 portables]	K-5 Students	455	496	500	528	544	543	522	505	472	467	
	Capacity	525	525	525	525	525	525	525	525	525	525	
	Surplus / (Shortage)	70	29	25	(3)	(19)	(18)	3	20	53	58	
	% Surplus / (Shortage)	13%	6%	5%	-1%	-4%	-3%	1%	4%	10%	11%	
Whitman Service Area	K-5 Students	2254	2368	2426	2434	2461	2544	2589	2652	2691	2707	
Capacity	2247	2247	2247	2247	2247	2247	2607	2607	2607	2607		
Surplus / (Shortage)	(7)	(121)	(179)	(187)	(214)	(297)	18	(45)	(84)	(100)		
% Surplus / (Shortage)	0%	-5%	-8%	-8%	-10%	-13%	1%	-2%	-3%	-4%		
Adams [2017: 4 portables]	K-5 Students	482	515	533	544	573	582	575	562	547	527	
	Capacity	450	450	450	450	450	450	450	450	450	450	
	Surplus / (Shortage)	(32)	(65)	(83)	(94)	(123)	(132)	(125)	(112)	(97)	(77)	
	% Surplus / (Shortage)	-7%	-14%	-18%	-21%	-27%	-29%	-28%	-25%	-22%	-17%	
Loyal Heights [2017: 0 portables]	K-5 Students	426	440	450	427	411	404	440	474	519	557	
	Capacity	300	300	300	300	300	300	660	660	660	660	
	Surplus / (Shortage)	(126)	(140)	(150)	(127)	(111)	(104)	220	186	141	103	
	% Surplus / (Shortage)	-42%	-47%	-50%	-42%	-37%	-35%	33%	28%	21%	16%	
North Beach [2017: 8 portables]	K-5 Students	314	306	294	293	319	338	340	360	361	367	
	Capacity	350	350	350	350	350	350	350	350	350	350	
	Surplus / (Shortage)	36	44	56	57	31	12	10	(10)	(11)	(17)	
	% Surplus / (Shortage)	10%	13%	16%	16%	9%	3%	3%	-3%	-3%	-5%	
Viewlands [2017: 12 portables]	K-5 Students	246	314	358	383	377	407	428	441	451	454	
	Capacity	368	368	368	368	368	368	368	368	368	368	
	Surplus / (Shortage)	122	54	10	(15)	(9)	(39)	(60)	(73)	(83)	(86)	
	% Surplus / (Shortage)	33%	15%	3%	-4%	-2%	-11%	-16%	-20%	-23%	-23%	
Whittier [2017: 0 portables]	K-5 Students	466	476	468	469	477	499	486	495	493	482	
	Capacity	475	475	475	475	475	475	475	475	475	475	
	Surplus / (Shortage)	9	(1)	7	6	(2)	(24)	(11)	(20)	(18)	(7)	
	% Surplus / (Shortage)	2%	0%	1%	1%	0%	-5%	-2%	-4%	-4%	-1%	
Salmon Bay K-8 [2017: 0 portables]	K-5 Students	320	317	323	318	304	314	320	320	320	320	
	Capacity	304	304	304	304	304	304	304	304	304	304	
	Surplus / (Shortage)	(16)	(13)	(19)	(14)	0	(10)	(16)	(16)	(16)	(16)	
	% Surplus / (Shortage)	-5%	-4%	-6%	-5%	0%	-3%	-5%	-5%	-5%	-5%	

**6-8 Analysis
Projected Enrollment and Capacity**

		BEX IV					BEX V (2020 - 2026)				
		Actual Enrollment					Projected Enrollment				
		2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
District Total	6-8 Students at Middle Schools & K-8 Capacity	9922	10228	10463	10630	11096	11419	11939	12240	12483	12428
	Surplus / (Shortage)	965	659	1412	1494	1028	2405	1885	1584	1341	1396
	% Surplus / (Shortage)	9%	6%	12%	12%	8%	17%	14%	11%	10%	10%
Aki Kurose Service Area											
	Aki Kurose										
	[2017: 2 portables] 6-8 Students	743	741	730	720	741	716	707	698	707	684
	Capacity	892	892	892	892	892	892	892	892	892	892
	Surplus / (Shortage)	149	151	162	172	151	176	185	194	185	208
	% Surplus / (Shortage)	17%	17%	18%	19%	17%	20%	21%	22%	21%	23%
	South Shore PK-8										
	[2017: 0 portables] 6-8 Students	231	239	258	257	247	237	236	236	237	237
	Capacity	339	339	339	339	339	339	339	339	339	339
	Surplus / (Shortage)	108	100	81	82	92	102	103	103	102	102
	% Surplus / (Shortage)	32%	29%	24%	24%	27%	30%	30%	30%	30%	30%
David T. Denny Intl Service Area											
	David T. Denny Intl										
	[2017: 0 portables] 6-8 Students	896	944	912	864	827	840	927	1,017	1,055	1,057
	Capacity	963	963	963	963	963	963	963	963	963	963
	Surplus / (Shortage)	67	19	51	99	136	123	36	(54)	(92)	(94)
	% Surplus / (Shortage)	7%	2%	5%	10%	14%	13%	4%	-6%	-10%	-10%
	STEM K-8										
	[2017: 0 portables] 6-8 Students	0	0	0	52	116	173	195	213	210	191
	Capacity	0	0	0	249	249	249	249	249	249	249
	Surplus / (Shortage)	0	0	0	197	133	76	54	36	39	58
	% Surplus / (Shortage)	0%	0%	0%	79%	53%	31%	22%	14%	16%	23%
Eckstein Service Area											
	Eckstein										
	[2017: 8 portables] 6-8 Students	1298	1220	881	907	980	1007	1049	1061	1055	1050
	Capacity	1060	1060	1060	1060	1060	1060	1060	1060	1060	1060
	Surplus / (Shortage)	(238)	(160)	179	153	80	53	11	(1)	5	10
	% Surplus / (Shortage)	-22%	-15%	17%	14%	8%	5%	1%	0%	0%	1%
Hamilton Service Area											
	Hamilton Intl										
	[2017: 0 portables] 6-8 Students	974	1108	956	1098	1203	977	1008	1006	1018	990
	Capacity	985	985	985	985	985	985	985	985	985	985
	Surplus / (Shortage)	11	(123)	29	(113)	(218)	8	(23)	(21)	(33)	(5)
	% Surplus / (Shortage)	1%	-12%	3%	-11%	-22%	1%	-2%	-2%	-3%	-1%
Jane Addams Service Area											
	Jane Addams MS										
	[2017: 4 portables] 6-8 Students	0	0	728	825	930	927	953	1020	1089	1104
	Capacity	0	0	988	988	988	988	988	988	988	988
	Surplus / (Shortage)	0	0	260	163	58	61	35	(32)	(101)	(116)
	% Surplus / (Shortage)	0%	0%	26%	16%	6%	6%	4%	-3%	-10%	-12%
	Hazel Wolf K-8										
	[2017: 0 portables] 6-8 Students	193	294	265	279	263	262	270	270	270	270
	Capacity	248	248	248	248	248	248	248	248	248	248
	Surplus / (Shortage)	55	(46)	(17)	(31)	(15)	(14)	(22)	(22)	(22)	(22)
	% Surplus / (Shortage)	22%	-19%	-7%	-13%	-6%	-6%	-9%	-9%	-9%	-9%
Madison Service Area											
	Madison										
	[2017: 0 portables] 6-8 Students	752	777	764	777	866	926	1022	1045	1086	1070
	Capacity	980	980	980	980	980	980	980	980	980	980
	Surplus / (Shortage)	228	203	216	203	114	54	(42)	(65)	(106)	(90)
	% Surplus / (Shortage)	23%	21%	22%	21%	12%	6%	-4%	-7%	-11%	-9%
	Pathfinder K-8										
	[2017: 1 portables] 6-8 Students	153	166	174	172	169	179	179	178	180	180
	Capacity	173	173	173	173	173	173	173	173	173	173
	Surplus / (Shortage)	20	7	(1)	1	4	(6)	(6)	(5)	(7)	(7)
	% Surplus / (Shortage)	12%	4%	-1%	1%	2%	-3%	-3%	-3%	-4%	-4%
Meany Service Area											
	Meany										
	[2017: 0 portables] 6-8 Students	0	0	0	0	0	504	573	643	612	588
	Capacity	0	0	0	0	0	850	850	850	850	850
	Surplus / (Shortage)	0	0	0	0	0	346	277	207	238	262
	% Surplus / (Shortage)	0%	0%	0%	0%	0%	41%	33%	24%	28%	31%
	TOPS K-8										
	[2017: 0 portables] 6-8 Students	177	180	178	167	171	173	180	180	180	180
	Capacity	173	173	173	173	173	173	173	173	173	173
	Surplus / (Shortage)	(4)	(7)	(5)	6	2	0	(7)	(7)	(7)	(7)
	% Surplus / (Shortage)	-2%	-4%	-3%	3%	1%	0%	-4%	-4%	-4%	-4%

**6-8 Analysis
Projected Enrollment and Capacity**

		Actual Enrollment					Projected Enrollment				
		2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
Mercer Intl Service Area											
Mercer Intl											
[2017: 19 portables] 6-8 Students		983	967	1074	1101	1181	1134	1191	1123	1121	1099
Capacity		1038	1038	1038	1038	1038	1038	1038	1038	1038	1038
Surplus / (Shortage)		55	71	(36)	(63)	(143)	(96)	(153)	(85)	(83)	(61)
% Surplus / (Shortage)		5%	7%	-3%	-6%	-14%	-9%	-15%	-8%	-8%	-6%
Orca K-8											
[2017: 0 portables] 6-8 Students		169	173	166	126	84	97	103	107	90	90
Capacity		183	183	183	183	183	183	183	183	183	183
Surplus / (Shortage)		14	10	17	57	99	86	80	76	93	93
% Surplus / (Shortage)		8%	5%	9%	31%	54%	47%	44%	42%	51%	51%
McClure Service Area											
McClure											
[2017: 2 portables] 6-8 Students		448	520	540	554	552	537	547	536	548	600
Capacity		632	632	632	632	632	632	632	632	632	632
Surplus / (Shortage)		184	112	92	78	80	95	85	96	84	32
% Surplus / (Shortage)		29%	18%	15%	12%	13%	15%	13%	15%	13%	5%
Catharine Blaine K-8											
[2017: 7 portables] 6-8 Students		176	178	194	206	208	207	217	251	261	268
Capacity		224	224	224	224	224	224	224	224	224	224
Surplus / (Shortage)		48	46	30	18	16	17	7	(27)	(37)	(44)
% Surplus / (Shortage)		21%	21%	13%	8%	7%	8%	3%	-12%	-17%	-20%
Robert Eagle Staff Service Area											
Robert Eagle Staff											
[2017: 0 portables] 6-8 Students		0	0	0	0	0	728	821	856	869	875
Capacity		0	0	0	0	0	850	850	850	850	850
Surplus / (Shortage)		0	0	0	0	0	122	29	(6)	(19)	(25)
% Surplus / (Shortage)		0%	0%	0%	0%	0%	14%	3%	-1%	-2%	-3%
Broadview-Thomson											
[2017: 1 portables] 6-8 Students		158	184	212	195	220	125	109	107	123	112
Capacity		232	232	232	232	232	232	232	232	232	232
Surplus / (Shortage)		74	48	20	37	12	107	123	125	109	120
% Surplus / (Shortage)		32%	21%	9%	16%	5%	46%	53%	54%	47%	52%
Licton Springs K-8											
[2017: 0 portables] 6-8 Students		66	59	38	39	39	42	36	37	33	33
Capacity		50	50	50	50	50	50	50	50	50	50
Surplus / (Shortage)		(16)	(9)	12	11	11	8	14	13	17	17
% Surplus / (Shortage)		-32%	-18%	24%	22%	22%	16%	28%	26%	34%	34%
Washington Service Area											
Washington											
[2017: 10 portables] 6-8 Students		1160	1165	1137	1079	1090	705	654	634	670	654
Capacity		1179	1179	1179	1179	1179	1179	1179	1179	1179	1179
Surplus / (Shortage)		19	14	42	100	89	474	525	545	509	525
% Surplus / (Shortage)		2%	1%	4%	8%	8%	40%	45%	46%	43%	45%
Whitman Service Area											
Whitman											
[2017: 14 portables] 6-8 Students		971	955	906	860	855	570	602	662	709	736
Capacity		1138	1138	1138	1138	1138	1138	1138	1138	1138	1138
Surplus / (Shortage)		167	183	232	278	283	568	536	476	429	402
% Surplus / (Shortage)		15%	16%	20%	24%	25%	50%	47%	42%	38%	35%
Salmon Bay K-8											
[2017: 0 portables] 6-8 Students		374	358	350	352	354	353	360	360	360	360
Capacity		398	398	398	398	398	398	398	398	398	398
Surplus / (Shortage)		24	40	48	46	44	45	38	38	38	38
% Surplus / (Shortage)		6%	10%	12%	12%	11%	11%	10%	10%	10%	10%

**High School
Projected Enrollment and Capacity**

		BEX IV					BEX V (2020-2026)				
		Actual Enrollment					Projected Enrollment				
		2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
District Total High Schools											
9-12 Students at High Schools		12716	12618	12842	12879	13039	13733	13950	14417	14991	15457
Capacity		13895	13895	13895	13895	13895	13917	13917	16017	16017	16017
Surplus / (Shortage)		1179	1277	1053	1016	856	184	(33)	1600	1026	560
% Surplus / (Shortage)		8%	9%	8%	7%	6%	1%	0%	10%	6%	3%
Ballard											
[2017: 4 portables]	9-12 Students	1609	1582	1634	1665	1798	1900	2031	1836	1815	1913
	Capacity	1585	1585	1585	1585	1585	1607	1607	1607	1607	1607
	Surplus / (Shortage)	(24)	3	(49)	(80)	(213)	(293)	(424)	(229)	(208)	(306)
	% Surplus / (Shortage)	-2%	0%	-3%	-5%	-13%	-18%	-26%	-14%	-13%	-19%
Chief Sealth Intl											
[2017: 6 portables]	9-12 Students	1275	1249	1212	1147	1090	1077	1143	1246	1402	1510
	Capacity	1285	1285	1285	1285	1285	1285	1285	1285	1285	1285
	Surplus / (Shortage)	10	36	73	138	195	208	142	39	(117)	(225)
	% Surplus / (Shortage)	1%	3%	6%	11%	15%	16%	11%	3%	-9%	-18%
Franklin											
[2017: 0 portables]	9-12 Students	1445	1373	1336	1290	1237	1288	1239	1269	1280	1291
	Capacity	1397	1397	1397	1397	1397	1397	1397	1397	1397	1397
	Surplus / (Shortage)	(48)	24	61	107	160	109	158	128	117	106
	% Surplus / (Shortage)	-3%	2%	4%	8%	11%	8%	11%	9%	8%	8%
Garfield											
[2017: 4 portables]	9-12 Students	1669	1604	1586	1672	1716	1874	1919	1960	2028	2094
	Capacity	1594	1594	1594	1594	1594	1594	1594	1594	1594	1594
	Surplus / (Shortage)	(75)	(10)	8	(78)	(122)	(280)	(325)	(366)	(434)	(500)
	% Surplus / (Shortage)	-5%	-1%	1%	-5%	-8%	-18%	-20%	-23%	-27%	-31%
Ingraham											
[2017: 4 portables]	9-12 Students	1018	1074	1203	1211	1305	1351	1354	1433	1454	1529
	Capacity	1194	1194	1194	1194	1194	1194	1194	1694	1694	1694
	Surplus / (Shortage)	176	120	(9)	(17)	(111)	(157)	(160)	261	240	165
	% Surplus / (Shortage)	15%	10%	-1%	-1%	-9%	-13%	-13%	15%	14%	10%
Lincoln											
[2017: 0 portables]	9-12 Students	0	0	0	0	0	0	0	821	1181	1292
	Capacity	0	0	0	0	0	0	0	1600	1600	1600
	Surplus / (Shortage)	0	0	0	0	0	0	0	779	419	308
	% Surplus / (Shortage)	0%	0%	0%	0%	0%	0%	0%	49%	26%	19%
Nathan Hale											
[2017: 8 portables]	9-12 Students	1171	1119	1141	1175	1147	1230	1203	1218	1264	1256
	Capacity	1158	1158	1158	1158	1158	1158	1158	1158	1158	1158
	Surplus / (Shortage)	(13)	39	17	(17)	11	(72)	(45)	(60)	(106)	(98)
	% Surplus / (Shortage)	-1%	3%	1%	-1%	1%	-6%	-4%	-5%	-9%	-8%
Rainier Beach											
[2017: 2 portables]	9-12 Students	407	484	600	655	680	724	744	679	674	669
	Capacity	1176	1176	1176	1176	1176	1176	1176	1176	1176	1176
	Surplus / (Shortage)	769	692	576	521	496	452	432	497	502	507
	% Surplus / (Shortage)	65%	59%	49%	44%	42%	38%	37%	42%	43%	43%
Roosevelt											
[2017: 6 portables]	9-12 Students	1691	1712	1695	1689	1715	1835	1976	1620	1578	1584
	Capacity	1715	1715	1715	1715	1715	1715	1715	1715	1715	1715
	Surplus / (Shortage)	24	3	20	26	0	(120)	(261)	95	137	131
	% Surplus / (Shortage)	1%	0%	1%	2%	0%	-7%	-15%	6%	8%	8%
West Seattle HS											
[2017: 0 portables]	9-12 Students	968	964	998	934	949	996	912	906	873	874
	Capacity	1215	1215	1215	1215	1215	1215	1215	1215	1215	1215
	Surplus / (Shortage)	247	251	217	281	266	219	303	309	342	341
	% Surplus / (Shortage)	20%	21%	18%	23%	22%	18%	25%	25%	28%	28%
Cleveland STEM											
[2017: 0 portables]	9-12 Students	838	843	820	834	844	875	878	880	880	880
	Capacity	926	926	926	926	926	926	926	926	926	926
	Surplus / (Shortage)	88	83	106	92	82	51	48	46	46	46
	% Surplus / (Shortage)	10%	9%	11%	10%	9%	6%	5%	5%	5%	5%
Nova											
[2017: 0 portables]	9-12 Students	340	331	341	344	337	337	326	326	326	326
	Capacity	350	350	350	350	350	350	350	350	350	350
	Surplus / (Shortage)	10	19	9	6	13	13	24	24	24	24
	% Surplus / (Shortage)	3%	5%	3%	2%	4%	4%	7%	7%	7%	7%
Center School											
[2017: 0 portables]	9-12 Students	285	283	276	263	221	246	225	223	236	239
	Capacity	300	300	300	300	300	300	300	300	300	300
	Surplus / (Shortage)	15	17	24	37	79	54	75	77	64	61
	% Surplus / (Shortage)	5%	6%	8%	12%	26%	18%	25%	26%	21%	20%