



Board Special Meeting

Work Session: BEX V; Waitlists; Executive Session: To discuss with legal counsel potential litigation when public knowledge regarding the discussion is likely to result in an adverse legal or financial consequence to the agency and to review negotiations on the performance of a publicly bid contract when public knowledge regarding such consideration would cause a likelihood of increased costs.

Monday, June 25, 2018, 4:30 – 8:00pm

Board Auditorium & Board Conference Room, John Stanford Center
2445 – 3rd Avenue South, Seattle WA 98134

Agenda

<u>Call to Order</u>	4:30pm
<u>Work Session: BEX V</u>	4:30pm
<u>Work Session: Waitlists</u>	6:30pm
<u>Executive Session:</u> To discuss with legal counsel potential litigation when public knowledge regarding the discussion is likely to result in an adverse legal or financial consequence to the agency and to review negotiations on the performance of a publicly bid contract when public knowledge regarding such consideration would cause a likelihood of increased costs.	7:30pm
<u>Adjourn</u>	8:00pm*

*Special meetings of the Board, including work sessions and retreats, may contain discussion and/or action related to the items listed on the agenda. Executive sessions are closed to the public per RCW 42.30. *Times given are estimated.*



Seattle Public Schools BEX V Board Work Session

June 25, 2018, 4:30-6:30 pm
Auditorium, John Stanford Center for Educational Excellence
2445 3rd Avenue South, Seattle, WA 98134

Agenda

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|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|
| Welcome/Introductions (Eden Mack) | 4:30 pm |
| Agenda Review (Richard Best) | 4:35 pm |
| <ul style="list-style-type: none">Meeting Outcomes | |
| 2018 Update to the Facilities Master Plan (Richard Best/Becky Asencio) | 4:40 pm |
| <ul style="list-style-type: none">What is a Facilities Master Plan?Historical PerspectiveOverview of the 2018 Update to the 2012 Facilities Master PlanNext StepsBoard Questions | |
| Facilities Master Plan Task Force Update (Richard Best) | 5:45 pm |
| <ul style="list-style-type: none">Task Force UpdateUpdated Project Matrix and Scoring Criteria OverviewBoard Questions | |
| BEX V Levy Planning Update (Richard Best) | 6:15 pm |
| <ul style="list-style-type: none">Overall Levy Planning Timeline and StatusKey Upcoming DatesBoard Questions | |



Seattle Public Schools



Photos by Susie Fitzhugh

Facilities Master Plan 2018 Update Board Work Session

June 25, 2018

June 25, 2018, Board Work Session Agenda

- Welcome/Introductions
- Agenda Review — Desired Meeting Outcomes
- 2018 Update to the Facilities Master Plan
- Task Force Update Facilities Master Plan Review
- BEX V Levy Planning Update

Desired Meeting Outcomes

Tonight's Objectives

- Review Facilities Master Plan 2018 Update
 - Greater familiarity with Facilities Master Plan
 - Introduce updated sections/new elements added
 - Discuss approval timeline
- Task force update
 - Meeting dates
 - Information to be reviewed
 - Confirmation of Project Matrix and Scoring Criteria
- BEX V planning updates

Facilities Master Plan 2018 Update

Board Policy 6901

Capital Levy Planning

- Requires the Facilities Master Plan:
 - Project future capital plans over a 10-year period
 - Be updated every three years
 - Be approved by the School Board
- Board approved formation of a task force to review Facilities Master Plan 2018 Update:
 - Review enrollment projections/capacity analysis calculations
 - Confirm scoring surrounding the project priority evaluation matrix

What Is a Facilities Master Plan?

- Strategic planning tool
- Identifies short-term and long-term facility goals within the district
 - Provides current perspective for future capacity (space) requirements, buildings and site/campus improvements
 - Utilizes district educational specifications as the primary driver for facility planning
 - Attempts to balance safety, educational adequacy, capacity and infrastructure needs
 - Identifies/prioritizes maintenance projects
 - Guides development of future capital improvements

History and Timeline for 2018 Update

- SPS Facilities Master Plans (FMP) adopted in 1992, 1999, and 2012
 - Most recent 10-year facilities master plan was adopted by the Board in 2012, updated in 2015
- 2018 Update
 - Will discuss current levy planning (BEX V)
 - Task Force to provide input to the 2018 plan update on capacity analysis and ranking of proposed levy projects
 - Present to the Operations Committee Aug. 22, 2018
 - Anticipating introduction at Aug. 29 Board Meeting and approval at Sept. 5 Board Meeting

Future Facilities Master Plan Work

- Next Facilities Master Plan rewrite will be in 2021 with horizon to 2031-32 school year
 - Full plan development takes approximately one year with extensive data gathering, community engagement, and Board approval
 - Plan development aligns with development of the OSPI Study and Survey and associated Building Condition Assessment and Educational Adequacy Assessment
 - Plan development aligns with 2020 Census data which should be available 2021 to inform capacity analysis

2018 Facilities Master Plan Update

- Table of Contents
 - Introduction
 - Overview
 - Growth Trends and Enrollment Projections
 - Educational Specifications/Modern Learning Environments
 - Capacity Analysis
 - Building Conditions
 - Maintenance of Building Systems and Major Components
 - Analysis of Potential Projects Under Consideration for BEX V Capital Levy
 - Available Sites Not Currently Used for School Programs

Overview of 2018 Update

- Changes to Introduction and Overview
 - Updated narrative
 - Added Facilities Master Plan work flow and planning timeline
 - Updated description of district, including current demographic information
 - Updated Building and Site Classification Table from the 2012 list and 2015 prioritization
 - Changed the classification (i.e., closed/leased to essential/active)
 - Changed building use (i.e., from K-8 to K-5)
 - Updated program names and locations (i.e., Hazel Wolf at Pinehurst)

Overview of 2018 Update

Changes to Building and Site Classification Table

Building	Previous Description/Classification	New Description/Classification
Hazel Wolf at Pinehurst	Not Listed	Essential
Jane Addams	K-8	Middle School
Meany	Other (6-12)	Middle School
Robert Eagle Staff Middle School (Wilson-Pacific Site)	Not Listed	Essential
Horace Mann	Closed/Leased	Essential
Lincoln	Interim	Essential
T. T. Minor	Closed/Leased	Essential
John Marshall	Closed/Leased	Interim
Schmitz Park Elementary	Essential	Interim
Old Van Asselt	Closed/Leased	Interim

Overview of 2018 Update

Changes to Building and Site Classification Table

Building	Previous Description/Classification	New Description/Classification
Cascadia (Wilson-Pacific Site)	Not listed	Essential
Cedar Park Elementary	Closed/Leased	Essential
Decatur Elementary	Interim Site	Essential
E.C. Hughes Elementary	Closed/Leased	Essential
Fairmount Park Elementary	Closed/Leased	Essential
Genesee Hill Elementary	Closed/Leased	Essential
Magnolia Elementary	Closed/Leased	Essential
Madrona	K-8	K-5
Thornton Creek Elementary	Not listed	Essential
Webster	Closed/Leased	Essential

Overview of the 2018 Update

- Changes to Growth Trends/Enrollment Projections
 - Updated narrative
 - Provided data/charts developed for the School Planning Technical Team (SPTT) showing city housing and district enrollment trends
- Changes to Educational Specifications/Modern Learning Environments
 - Updated narrative
 - Provided an overview of major space area assignment by school type based on the current educational specifications

Overview of the 2018 Update

- Changes to Capacity Analysis
 - Updated narrative
 - Updated with most recent projections
 - Analysis charts show capacity for both current 2017-18 class sizes and 2018-19 reduced class sizes
 - Will incorporate input from the task force
- Changes to Building Conditions
 - Updated narrative
 - Will incorporate information from the 2018 building condition assessment as necessary
 - Added a discussion of building life cycle planning

Overview of the 2018 Update

- Changes to Maintenance of Building Systems and Major Components
 - Updated narrative
 - Will incorporate information from the 2018 building condition assessment as necessary
- Analysis of Potential BEX V Projects Under Consideration
 - Overview of projects under consideration, including a discussion of the reason they are being considered
 - Overview of scoring matrix that includes the Board Guiding Principles and Policy 6901 priorities
 - Will incorporate input from the task force

Overview of the 2018 Update

- Available Sites Not Currently Used for School Programs
 - Updated list

2018 Update to the Facilities Master Plan

Board Questions and Discussion

Task Force Update

Task Force Selection/Meetings

- 20 members selected to participate on the Facilities Master Plan Review Task Force
- 4 to 6 meetings in the months of July and August
- First meeting scheduled for July 9, 2018
- Task force recommendations anticipated by mid-August

Draft Scoring Matrix and Scoring Criteria

Changes based on comments received in the May 30, 2018 School Board Work Session:

- Building Condition scores — in addition to total weighted score, added individual scores for:
 - Facility Condition
 - Backlog of Maintenance and Repairs
 - Facilities Department Assessment
- Educational Adequacy scores — separated from building condition and added individual scores

Draft Scoring Matrix and Scoring Criteria

- Educational and Financial Sustainability scores —
 - Added scoring based on the sum of three years of building maintenance work order costs (cost/sq. ft.)

Criteria	Description	Scoring
Work Order Maintenance Costs	Compare sum of maintenance work order costs for 2015-16 to 2017-18 per square foot between buildings	1 = Maintenance costs \$0- \$1.70 per sqft 2 = Maintenance costs \$1.71- \$3.45 per sqft 3 = Maintenance costs \$3.46- \$5.10 per sqft 4 = Maintenance costs \$5.11- \$6.65 per sqft 5 = Maintenance costs > \$6.65 per sqft

Task Force Update

Board Questions and Discussion

BEX V Planning Update

Overall Levy Planning Timeline and Status

- 2016: Began to Develop List of Potential Projects Based on Capacity and Assessment Criteria
- Sept. and Dec. 2017: School Board Work Sessions on BEX V Capital Levy Planning
- March 28, 2018: SPS Work Session on BEX V Capital Levy Planning
- April 2018: Community Meetings Discuss Capacity & Assessment Criteria and Guiding Principles
- May 30, 2018: Board Work Session: Discuss “What We Heard,” Project List and Funding
- **June-August 2018: Home Language Focus Groups**
- **June 25, 2018: Board Work Session on 2018 Update to Facilities Master Plan**
- **July/August 2018: Project Priority Refinement, Task Force and Continued Community Feedback**
- **Aug. 22, 2018: Board Work Session on BEX V Capital Levy Project List and Funding**
- **Sept. 12, 13, 20, 24, 25, 2018: Community Meetings to Present Levies & Receive Public Feedback**
- **Sept. 26, 2018: Board Work Session on BEX V Capital Levy Finalize Project List and Funding**
- Oct./Nov. 2018: Board Introduction: Staff Recommendations Operations & Capital Levies
- Oct./Nov. 2018: Operations & Capital Levies 2019 Public Hearing (between Intro. & Action)
- Oct./Nov. 2018: Board Action Operations and Capital Levies
- December 14: Last day to file Special Election documents with King County Elections
- Feb. 12, 2019: Special Election for Operations Levy and BEX V Capital Levy

Overall Levy Planning

July Work Plan

- Complete project identification/begin refinement
 - Continue to receive community feedback
- Refine Facilities Master Plan 2018 Update
 - McKinstry Facilities Condition Assessment information
 - Board and Task Force comments
- Task Force begins review of enrollment projections/capacity analysis calculations and scoring of project priority evaluation matrix

Overall Levy Planning

August 2018 Work Plan

- Continue prioritizing projects/refine project lists/collect feedback
- Task force completes review of enrollment projections/capacity analysis calculations and scoring of project priority evaluation matrix
- Facilities Master Plan presented to Operations Committee and Board for Introduction
- Board Work Session August 22, 2018
 - BEX V Capital Levy: Draft Project List and Funding

Overall Levy Planning

September Work Plan

- Board approves Facilities Master Plan
- Community meetings to present draft levies and collect feedback
 - Sept. 12, 13, 20, 24, 25
- Board Work Session Sept. 26, 2018
 - BEX V Capital Levy: Finalize Project List and Funding

Community Engagement

September 2018

- Ribbon-Cutting Events Scheduled Tuesday, Sept. 4
 - Roxhill ES @ E.C. Hughes: 11 a.m.–Noon
 - Loyal Heights ES: 2 p.m.–3 p.m.
- Community Meetings—all meetings 6:30–8 p.m.
 - Wednesday, Sept. 12: Ingraham HS Auditorium
 - Thursday, Sept. 13: West Seattle HS Lunchroom
 - Thursday, Sept. 20: Mercer International MS Lunchroom
 - Monday, Sept. 24: Roosevelt HS Lunchroom
 - Tuesday, Sept. 25: Meany MS Lunchroom

Overall Levy Planning

Critical Dates

- Proposed Dates: Board Action no later than Dec. 5 meeting
 - Oct. 4, 2018: Board Operations Committee reviews Operations and Capital Levy Board Action Reports (BARs)
 - Oct. 17, 2018: Introduction of Operations and Capital Levy BARs
 - Week of Oct. 22, 2018 : Public Hearing on Levies
 - Oct. 30, 2018: Board Action on Operations and Capital Levies
- Fixed Dates:
 - Dec. 14, 2018: Deadline for filing Special Election documents
 - Feb. 12, 2019: Special Election

BEX V Planning Update

Board Questions and Discussion



FACILITIES MASTER PLAN UPDATE

FOR PLANNING HORIZON 2019-2026

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:

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The document is prepared for capital levy BEX V planning and is an update to the 2012 Facilities Master Plan. This document provides planning information for a period of 8 years, to school year 2025-26. It guides the future direction of facilities improvements.



Draft FACILITIES MASTER PLAN UPDATE
Published 2018
For Planning Horizon 2019- 2026



FACILITIES MASTER PLAN UPDATE

PUBLISHED 2018

FOR PLANNING HORIZON 2019-2026

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INTRODUCTION

Purpose

While the State provides partial funding through the School Construction Assistance Program (SCAP), the demand for construction capital is enormous. Seattle Public Schools needs on-going community support of its BEX and BTA levies to deliver adequate facilities for its educational programs.

The Building Excellence Capital Levy (BEX) enables Seattle Public Schools (SPS) to continue the construction of new school buildings; additions and major renovations to existing buildings to ensure every student has a safe and productive learning environment. The Buildings, Technology and Academics/ Athletics (BTA) levy funds small renovations, maintenance and improvement projects in school and support buildings.

Other sources for funding capital projects include obtaining schools grants through the state legislature and seeking private funding (donations, naming rights etc.).

This document outlines the framework and rationale for the potential projects under consideration for inclusion in the Building Excellence V (BEX V) Capital Levy.

The purpose of Seattle Public Schools BEX V capital levy plan is two-fold:

- Present a comprehensive Building Excellence plan to replace/ modernize existing schools and support facilities within Seattle Public Schools.
- Present the details for implementation of the levy plan to create common understanding throughout the organization and the broader community.

Given numerous goals and constraints, including: educational program objectives, enrollment projections, conditions of the SPS buildings, requests from the community and recent changes in State education levy funding, a potential project list is compiled and with guidance principals provided by the SPS board, capital planning is presenting a plan for the six years of the levy that will address the districts' needs and goals.

Policy Guidance

To guide the process of project selection and levy amount, SPS board adopted policy 6901, Capital Levy Planning in 2012. This policy reaffirms the district's commitment to prudent planning for investment of capital funds to assure a quality educational program for all students.

Important principles for capital levy planning include the following: capital projects shall be planned to match the district's educational needs in the short, intermediate and long term, and shall be based on enrollment projections, building capacity, building condition surveys, and the functional adequacy of current buildings to meet educational program needs. Investments shall be made to maintain and improve the physical condition and systems of buildings and annual budgets should establish a regular, consistent budgeting mechanism to fund capital maintenance activities. Building and system designs shall be flexible to meet the changing needs of educational programs, be responsive to the urban context of schools, include advances in technology, and not be tailored to the specific needs of any one program to the detriment of future flexibility.

In addition, the Board strives to reduce district operating costs and carbon emissions by using designs that create conservation opportunities and minimize negative impacts on the environment, while considering the life cycle costs of the projects.

Decisions shall be based on sound data, objective standards and open processes.

The policy requires adoption of a facilities master plan. The plan acts as a basis for which the board determines facility needs. The purpose of this 2018 update is to evaluate the adequacy of existing educational facilities with the latest data and plan for future capital facilities spending. This update will address how the student population will be housed over the next 8 years.

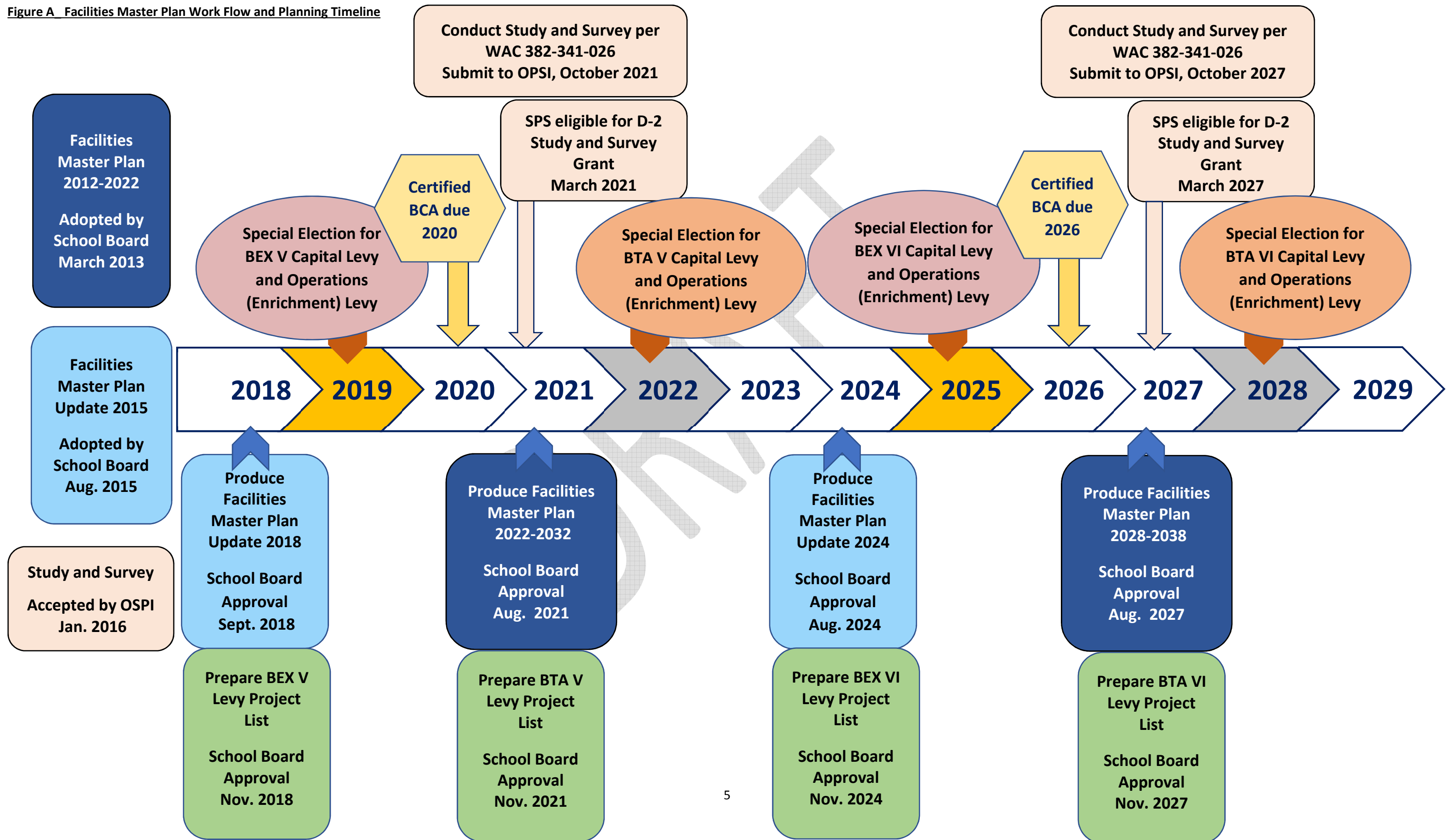
Historical Facilities Master Plan

Seattle Public Schools adopted the 2010 (horizon year) Long Range Facilities Master Plan in 1992. This is the district's primary facility planning document. The plan was amended in 2005 and 2006. In 2006, the state enacted WAC 392-341-025 which requires school districts to perform a study and survey that includes a "long-range (i.e. minimum of 6 years) educational and facilities plan". The intent for the legislation was to provide information for state construction funding in school buildings. In 2008, SPS board adopted the 2020 (horizon year) Long Range Facilities Master Plan. This plan is part of the study and survey requirement. This plan was amended in 2009 and 2010.

In 2012, SPS board adopted policy 6901 which provides guidance for capital levy planning. In the same year, the board adopted the 2012 Facilities Master Plan (planning horizon 2012-2022) which complies with policy 6901 and is the basis for project selections for Capital Levy BEX IV. The 2012 Facilities Master plan was updated in 2015 to provide information for Capital Levy BTA IV. Since then, the same plan was used to satisfy WAC 392-341-025 in 2016.

Seattle Public Schools is due to update its current study and survey in 2021. To maximize efficiency, Capital Planning utilizes the same plan for both levy planning per Policy 6901 and to comply with WAC 392-341-025. See attached planning timeline Figure A on study and survey requirements and levy planning efforts. This plan serves to provide information about the district's portfolio of buildings and how well they function. The plan seeks to prioritize building new schools and replacing or enlarging aging schools to address capacity and educational program needs. Budgets are also included for technology upgrades, major preventive maintenance and other system improvements necessary to ensure healthy, safe and secure environments for students, staff and community.

Figure A Facilities Master Plan Work Flow and Planning Timeline



OVERVIEW

The mission of Seattle Public Schools is to ensure equitable access (to education), close the opportunity gap and provide excellence in education for every student.

In 2017-18, Seattle Public Schools is made up of 10 PreK-5 schools, 1 PreK-8 school, 52 K-5 schools, 9 K-8 schools, 12 middle schools, 12 high schools, and 4 selective focus/community based schools, for a total of 100 schools. See Figure B, Building Classification Chart at the end of this section.

Seattle Public Schools uses various programs to deliver quality education that best match student needs. SPS students are assigned to a designated attendance area elementary, middle, or high school based on each student's home address. However, students may apply for assignment to a different school (or program) through School Choice. Seattle Public Schools also has several **option schools** (program specific) that families can request during Open Enrollment. Option schools typically have GeoZones which is a tiebreaker for applicants to an option school who live within a defined area in proximity to the school. **Service schools** are those other schools and services that are available to meet individual student needs. Students may request assignment to a service school and/or may be referred there as appropriate. Unlike attendance area schools and option schools, students may transition into or out of service schools during the school year. The annual timeline and deadlines for assignment to attendance area schools and option schools do not apply to service schools.

Reflecting the diversity of Seattle, the student population at SPS is comprised of various ethnic groups and a wide range of learning aptitudes. SPS strives to accommodate all students and provide appropriate spaces for different learning demands. Figure C shows the demographic composition of all the schools in the district and serves to inform staff on program needs beyond traditional classrooms.

To address persistent inequity issues, Seattle Public Schools developed policy 0030 in 2012 to ensure education and racial equity throughout the district. While most of the strategies in implementing policy 0030 deals with increasing achievements for historically underserved populations, having spaces that address cultural differences and disabilities can enhance learning experiences for the underserved. This master plan is committed to follow the policy in allocating resources so that all students benefit.

While the core mission for Seattle Public Schools is to provide an excellent K-12 educational program for residents of Seattle, research has firmly established that also investing in early learning yields powerful benefits for children, both in early elementary and as a cornerstone to their overall educational success. As part of the initiative to balance inequities of under-served communities and narrow the achievement and opportunity gap (under policy 0030), Seattle Public Schools is collaborating with the City of Seattle to manage multiple preschool classrooms with priorities in underserved areas. These include:

- **Seattle Preschool Program (SPP)** that offers high-quality, affordable pre-school to all of Seattle's 3- and 4-year-old children;
- **Head Start (HS)**, a federally funded child development program for eligible families serving 3- and 4-year-old children.
- **Developmental Pre-school (DP)**, designed for children age 3-5 determined eligible with a disability that impacts educational progress and who need specially designed instruction.

SPS partners with community-based organizations who provides services by provide these space for these pre-school programs in school buildings. For a list of locations where these Pre-k programs can be found by clicking on the following link:

<https://www.seattleschools.org/cms/One.aspx?portalId=627&pageId=9084716>

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Figure B: Building and Site Classification Table 2018

Use	School/ Support Facility	Classification	Region	Landmark	Building Area (S.F.)	Site Area (Acres)	Date of Construction	Date of last full Renovation/ Addition	Levy (1985-2019)
E	Adams	Essential	NW		63,136	3.4	1989		CIP I
PreK-5	Alki	Essential	WS		45,387	1.4	1954		
E	Arbor Heights	Essential	WS		90,763	5.7	2016		BEX IV
E	B.F. Day	Essential	NW	✓	65,188	3.9	1991		CIP 1
E	Daniel Bagley (Const. Planned 2020)	Essential	NW	✓	38,380	3.9	1930	2020	BEX IV
E	Beacon Hill International*	Essential	SE		51,704	1.9	1971		BEX II
E	Bryant	Essential	NE	✓	81,256	3.3	1926	2001	BEX I
E	Cascadia (Wilson Pacific)	Essential	NW		90,750	5.4	2017		
E	Cedar Park	Essential	NE	✓	31,312	4.4	1959	2015	BEX IV
E	Frantz Coe	Essential	QA/M		66,884	2.9	2003		BEX I
PreK-5	Concord International	Essential	WS	✓	63,278	3.4	1913	2000	BEX I
PreK-5	Dearborn Park International*	Essential	SE		54,266	9.5	1971	2006	BEX II
E	Decatur	Essential	NE		43,040	2.6	1961	1966	BEX IV
E	Dunlap	Essential	SE	✓	73,068	4.9	1924	2000	BEX I
E	E. C. Hughes (Open Fall 2018)	Essential	WS	✓	45,441	3.7	1926	2018	
PreK-5	Emerson	Essential	SE	✓	78,804	1.8	1909	2001	BEX I
E	Fairmount Park	Essential	WS		63,658	3.1	1964	2014	BEX IV
E	Gatewood	Essential	WS	✓	55,785	3.6	1991		CIP 1
PreK-5	Bailey Gatzert	Essential	C		53,001	6.8	1988		CIP 1
E	Genesee Hill	Essential	WS		91,000	6.8	2016		BEX IV
E	Graham Hill	Essential	SE		54,410	4.5	1961	2004	BEX II
PreK-5	Green Lake*	Essential	NE		47,903	3.4	1970	2015	BEX IV
PreK-5	Greenwood	Essential	NW	PL	63,985	2.8	1909	2002	BEX I
E	Hawthorne	Essential	SE		51,170	2.6	1989		CIP 1
E	Highland Park	Essential	WS		74,192	3.7	1999		BEX I
E	John Hay	Essential	QA/M		51,362	3.2	1989		CIP 1
E	John Stanford International	Essential	NE	✓	60,101	2.2	1906	2000	BEX I
E	Kimball*	Essential	SE		41,549	4.8	1971	1998	BEX I
E	Lafayette	Essential	WS		51,942	4.7	1950	1953	
E	Laurelhurst	Essential	NE	PL	52,083	2.7	1928	1950	
E	Lawton	Essential	QA/M		53,718	5.0	1990		CIP 1
E	Leschi	Essential	C		57,208	3.0	1988		CIP 1
PreK-5	Lowell	Essential	C	PL	73,470	3.9	1919	1962	
E	Loyal Heights (Open Fall 2018)	Essential	NW	✓	88,139	2.9	1932	2018	BEX IV
E	M.L. King Jr.	Essential	SE		71,654	3.4	2004		BEX II
E	Magnolia (Re- open Fall 2019)	Essential	QA/M	✓	46,320	2.5	1927	2019	
E	Madrona	Essential	C		68,127	1.8	2002	2002	BEX I
E	Maple*	Essential	SE		49,730	6.7	1971	2006	BEX II
E	McDonald International	Essential	NE	PL	49,431	2.2	1914	1923	
E	McGilvra	Essential	C	✓	37,064	2.5	1913	2018	BEX IV
E	Montlake	Essential	C	✓	21,403	1.7	1924		
E	John Muir	Essential	C		58,339	3.3	1991		CIP 1
E	North Beach	Essential	NW		35,812	6.9	1958		
E	Northgate	Essential	NW		42,299	5.8	1956		

DRAFT FACILITIES MASTER PLAN UPDATE 2018

Use	School/ Support Facility	Classification	Region	Landmark	Building Area (S.F.)	Site Area (Acres)	Date of Construction	Date of last full Renovation/ Addition	Levy (1985-2019)
E	Olympic Hills	Essential	NE		89,000	6.5	2017		BEX IV
E	Olympic View	Essential	NE		52,792	4.3	1989		CIP 1
E	Queen Anne (Open Fall 2019)	Essential	QA/M	✓	42,446	3.0	1903	2019	BEX IV
E	Rainier View	Essential	SE		36,412	8.9	1961		
E	John Rogers	Essential	NE		36,196	9.0	1956		
E	Roxhill	Essential	WS		40,619	2.7	1958		
E	Sacajawea	Essential	NE		37,600	3.8	1959		
E	Sand Point	Essential	NE		32,433	4.3	1957		
E	Sanislo*	Essential	WS		40,347	8.5	1970	1998	BEX I
E	Stevens	Essential	C	✓	67,267	2.4	1906	2001	BEX I
E	Thornton Creek	Essential	NE		91,596	7.3	2016		
PreK-5	Thurgood Marshall	Essential	C		60,793	4.5	1991		CIP 1
PreK-5	Van Asselt (African American Academy)	Essential	SE		104,830	10.9	2000		BEX I
E	View Ridge	Essential	NE		61,831	9.1	1948	1969	
E	Viewlands	Essential	NW		30,423	6.5	1954	1986	
E	Webster (Open Fall 2020)	Essential	NW	✓	56,169	2.0	1908	1930	
E	Wedgwood	Essential	NE		44,334	4.5	1955		
E	West Seattle ES	Essential	WS		50,701	6.9	1988		CIP 1
E	West Woodland	Essential	NW		57,474	3.5	1991		CIP 1
E	Whittier	Essential	NW		70,166	2.7	1999		BEX I
K-8	Blaine	Essential	QA/M		101,584	8.0	1952		
K-8	Louisa Boren (STEM)	Essential	WS		119,514	15.0	1963		
K-8	Broadview-Thomson	Essential	NW		129,984	9.3	1963		
K-8	Cooper (Pathfinder)	Essential	WS		72,861	13.9	1999		BEX I
K-8	Hazel Wolf	Essential	NE		86,558	3.2	2016		BEX IV
K-8	Licton Springs (Wilson Pacific)	Essential	NW			11.5	2017		
K-8	Monroe (Salmon Bay)	Essential	NW	PL	117,116	4.2	1931		
K-8	Seward (TOPS)	Essential	C	✓	95,501	1.8	1893	1999	BEX I
K-8	Whitworth (Orca)	Essential	SE		59,505	3.4	1989		CIP 1
PreK-8	South Shore	Essential	SE		138,859	11.4	2009		BEX III
M	Aki Kurose	Essential	SE	PL	171,393	4.8	1952		
M	David T. Denny International	Essential	WS		138,778	17.4	2011		BEX III
M	Eckstein	Essential	NE	✓	177,977	13.9	1950	1968	
M	Hamilton	Essential	N	✓	124,865	2.0	1926	2010	BEX III
M	Jane Addams	Essential	NE	PL	160,645	18.0	1949	1950	BEX IV
M	Madison	Essential	WS	✓	153,517	8.9	1929	2005	BEX II
M	McClure	Essential	QA/M		92,727	2.3	1964	1968	
M	Meany	Essential	C		126,351	4.1	1955	2016	BEX IV
M	Mercer International	Essential	SE		122,313	8.4	1957		
M	Washington	Essential	C		136,368	17.3	1963		
M	Whitman	Essential	NW		134,056	14.6	1959		
M	Robert Eagle Staff (Wilson Pacific)	Essential	NW		139,400	11.5	2017		BEX IV
H	Ballard	Essential	NW		242,795	12.3	1999		BEX I
H	Chief Sealth International	Essential	WS		223,154	21.6	1957	2010	BEX III
H	Cleveland	Essential	SE	✓	161,731	8.5	1927	2007	BEX II
H	Franklin	Essential	SE	✓	269,201	8.7	1912	1990	CIP 1

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Use	School/ Support Facility	Classification	Region	Landmark	Building Area (S.F.)	Site Area (Acres)	Date of Construction	Date of last full Renovation/ Addition	Levy (1985-2019)
H	Garfield	Essential	C	✓	244,177	9.0	1923	2008	BEX II
H	Horace Mann (Nova Alternative)	Essential	C	✓	48,877	1.76	1902	2014	BEX IV
H	Ingraham	Essential	NW	PL	232,099	28.2	1959	2011	BEX III
H	Lincoln	Essential	N	PL	257,157	6.7	1907	1960	BEX IV
H	Nathan Hale	Essential	NE		235,078	18.4	1963	2010	BEX III
H	Rainier Beach	Essential	SE		182,589	21.5	1961	1998	BEX I
H	Roosevelt	Essential	NE	✓	269,297	9.2	1922	2006	BEX II
H	South Lake	Essential	SE		29,575		2008		BEX II
H	West Seattle High School	Essential	WS	✓	208,981	8.0	1917	2002	BEX I
S	North Queen Anne (CPPP)	Essential	QA/M		21,257	2.3	1914	1922	
S	Columbia (Interagency)	Essential	SE	PL	32,332	3.2	1922		
S	Queen Anne Gym (Interagency)	Essential	QA/M		35,805	0.95	1961		
S	TT Minor (Seattle World School)	Essential	C		51,382	3.0	1941	2016	BEX IV
I	John Marshall (Interim site)	Essential	NE	PL	87,927	3.2	1927		BEX IV
I	Schmitz Park (Interim site)	Essential	WS		35,258	7.5	1962		
I	Old Van Asselt (Interim site)	Essential	SE		55,454	8.4	1950		
Admin	John Stanford Center	Essential			350,000	12.1	2002		
Admin	Old Van Asselt (Original Bldg.)	Essential	SE	PL	13,681	8.4	1909		
Field	Memorial Stadium	Essential	QA/M	PL	163,290	6.3	1947		
Admin	Athletic Office	Essential	QA/M		1,803	2.7	1965		
	B.F. Day (Fremont Art Council)	Inventoried	NW	✓	1,696	3.9	1910	2017	
	Cleveland Memorial Forest	Essential				32.9			
	Columbia Annex (Closed/Leased)	Inventoried	SE		7,648	1.0	1944		
	Fauntleroy	Inventoried	WS		-	1.4			
	Lake City	Inventoried	NE		37,500	2.7			
	Interlake	Surplus			52,078	1.7			
	Jefferson	Surplus			282,642	3.2			
	Oak Lake	Surplus				3.4			
	West Queen Ann	Surplus	QA/M	✓		1.7			

* Open-concept schools

PL = Potential Landmark

CPPP= Cascade Parent Partnership Program

E= Elementary school

M= Middle School

H= High School

I= Interim site

Admin= Administrative Offices

S= Service Schools

NE=NorthEast

WS= West Seattle

NW= NorthWest

QA/M= Queen Ann/ Magnolia

C= Central Business District

SE= SouthEast

N= North

Essential= Essential facilities for instructional program

Inventoried= School sites that are not currently used but can potentially be re-activated.

Surplus= School sites that are in long term leases to other parties and not available to be re-activated.

Figure B

Figure C: Student Demographics 2017-18

School	Asian/ Pacific Islander	Black	Hispanic	Native American	White	Multiracial/ Unknown	Free/ Reduced Lunch	English Language Learners	Special Education (Resource)	Special Education (Self- Contained)	Advanced Learning Eligible
Elementary Schools											
Adams	2%	4%	8%	1%	74%	12%	10%	5%	9%	4%	
Alki	4%	6%	9%	1%	68%	11%	14%	4%	13%	0%	
Arbor Heights	7%	7%	12%	0%	61%	14%	23%	6%	7%	7%	
B.F.Day	5%	12%	5%	0%	62%	16%	23%	6%	8%	5%	
Bagley (open fall 2020)	9%	4%	8%	0%	64%	15%	12%	8%	5%	6%	
Beacon Hill International*	27%	7%	35%	0%	16%	14%	52%	38%	6%	0%	
Bryant	7%	1%	5%	0%	74%	13%	3%	4%	6%	0%	
Cascadia (Wilson Pacific)	10%	1%	3%	0%	71%	15%	4%	0%	8%	0%	
Cedar Park	16%	4%	5%	0%	56%	18%	23%	7%	5%	0%	
Coe	5%	2%	8%	0%	72%	13%	7%	5%	11%	0%	
Concord International	11%	10%	59%	0%	14%	6%	71%	48%	8%	0%	
Dearborn Park International	37%	34%	10%	1%	9%	10%	68%	32%	6%	3%	
Decatur	19%	0%	5%	0%	56%	20%	2%	0%	10%	0%	
Dunlap	27%	43%	19%	0%	3%	9%	70%	40%	6%	NA	
E. C. Hughes (open fall 2018)											
Emerson	17%	43%	21%	0%	7%	11%	62%	39%	5%	10%	
Fairmount Park	6%	5%	10%	0%	62%	17%	14%	6%	10%	0%	
Gatewood	3%	8%	11%	0%	64%	15%	19%	6%	5%	3%	
Gatzert	11%	56%	16%	0%	5%	12%	71%	37%	7%	10%	
Genesee Hill	3%	2%	5%	0%	76%	15%	8%	2%	6%	3%	
Graham Hill	20%	30%	18%	0%	19%	13%	58%	36%	6%	6%	
Green Lake*	8%	2%	6%	0%	71%	12%	11%	7%	7%	3%	
Greenwood	6%	7%	10%	0%	67%	11%	14%	2%	10%	0%	
Hawthorne	14%	27%	19%	0%	28%	12%	52%	22%	5%	3%	
Highland Park	21%	15%	32%	2%	17%	14%	70%	33%	10%	3%	
John Hay	15%	3%	9%	1%	58%	14%	11%	11%	5%	5%	
John Stanford International	16%	1%	17%	0%	46%	20%	7%	16%	6%	0%	
Kimball*	27%	19%	14%	0%	28%	12%	48%	29%	5%	5%	
Lafayette	7%	6%	7%	1%	68%	11%	13%	4%	9%	0%	
Laurelhurst	14%	5%	6%	0%	64%	12%	21%	10%	6%	6%	
Lawton	5%	3%	6%	1%	72%	13%	5%	5%	9%	3%	
Leschi	4%	43%	8%	1%	33%	11%	45%	12%	6%	4%	
Lowell	23%	28%	13%	0%	22%	14%	61%	23%	9%	10%	

DRAFT FACILITIES MASTER PLAN UPDATE 2018

School	Asian/ Pacific Islander	Black	Hispanic	Native American	White	Multiracial/ Unknown	Free/ Reduced Lunch	English Language Learners	Special Education (Resource)	Special Education (Self- Contained)	Advanced Learning Eligible
Loyal Heights (open fall 2018)	3%	3%	8%	0%	77%	10%	8%	2%	6%	7%	
M.L. King Jr.	31%	46%	13%	0%	3%	8%	72%	43%	10%	3%	
Madrona	2%	38%	9%	0%	33%	17%	48%	12%	9%	2%	
Magnolia (Re- open fall 2019)											
Maple*	52%	7%	17%	0%	15%	10%	58%	39%	6%	5%	
McDonald International	4%	0%	13%	0%	63%	19%	3%	7%	7%	0%	
McGilvra	8%	5%	4%	0%	68%	15%	8%	0%	10%	0%	
Montlake	7%	4%	4%	0%	68%	16%	4%	3%	5%	4%	
Muir	11%	51%	9%	1%	18%	10%	64%	34%	6%	3%	
North Beach	5%	2%	6%	0%	74%	14%	5%	2%	9%	3%	
Northgate	7%	22%	41%	0%	18%	12%	70%	36%	9%	7%	
Olympic Hills	13%	24%	27%	0%	26%	11%	66%	35%	9%	7%	
Olympic View	13%	12%	11%	0%	52%	12%	34%	16%	5%	2%	
Queen Anne (open fall 2019)	5%	2%	6%	0%	72%	14%	9%	2%	12%	0%	
Rainier View	33%	39%	13%	0%	3%	12%	70%	25%	3%	2%	
Rogers	10%	16%	13%	1%	42%	17%	36%	18%	7%	6%	
Roxhill	13%	29%	34%	0%	15%	9%	75%	31%	11%	6%	
Sacajawea	8%	8%	14%	0%	57%	12%	25%	10%	12%	10%	
Sand Point	14%	12%	16%	1%	35%	22%	43%	21%	9%	0%	
Sanislo*	20%	23%	22%	0%	20%	13%		24%	5%	8%	
Stevens	5%	21%	10%	0%	56%	16%	31%	4%	8%	7%	
Thornton Creek	4%	2%	6%	0%	74%	14%	6%	3%	9%	6%	
Thurgood Marshall	18%	21%	7%	0%	40%	14%	32%	10%	6%	4%	
Van Asselt (African American Academy)	36%	41%	11%	0%	3%	8%	79%	41%	6%	10%	
View Ridge	15%	3%	6%	1%	61%	15%	7%	5%	8%	4%	
Viewlands	10%	11%	18%	1%	49%	11%	37%	19%	11%	3%	
Webster (open fall 2020)											
Wedgwood	11%	2%	9%	0%	59%	18%	9%	4%	5%	1%	
West Seattle ES	6%	72%	9%	0%	9%	5%	82%	42%	7%	6%	
West Woodland	6%	2%	6%	0%	72%	13%	5%	2%	10%	2%	
Whittier	4%	2%	5%	0%	79%	11%	8%	3%	4%	3%	
Wing Luke (open fall 2020)	33%	48%	5%	0%	5%	9%	74%	39%	7%	6%	
K-8 Schools											
Blaine	6%	2%	6%	0%	74%	13%	6%	5%	9%	0%	
Boren (STEM)	7%	14%	13%	0%	50%	16%	23%	5%	7%	5%	
Broadview-Thomson	14%	22%	26%	2%	29%	8%	55%	28%	8%	7%	

DRAFT FACILITIES MASTER PLAN UPDATE 2018

School	Asian/ Pacific Islander	Black	Hispanic	Native American	White	Multiracial/ Unknown	Free/ Reduced Lunch	English Language Learners	Special Education (Resource)	Special Education (Self- Contained)	Advanced Learning Eligible
Cooper (Pathfinder)	2%	3%	8%	0%	70%	18%	9%	0%	8%	10%	
Hazel Wolf	7%	9%	8%	0%	65%	11%	16%	9%	7%	4%	
Licton Springs (Wilson Pacific)	9%	9%	13%	12%	39%	19%	51%	7%	10%	9%	
Monroe (Salmon Bay)	5%	1%	5%	0%	75%	14%	7%	2%	9%	4%	
Seward (TOPS)	20%	10%	5%	0%	46%	19%	23%	9%	5%	4%	
Whitworth (Orca)	5%	15%	6%	0%	60%	13%	22%	6%	7%	2%	
South Shore	20%	47%	10%	1%	10%	12%	65%	28%	7%	4%	
Middle Schools											
Aki Kurose	34%	38%	16%	0%	3%	6%	71%	20%	10%	7%	
David T. Denny International	17%	23%	30%	2%	21%	7%	67%	18%	14%	9%	
Eckstein	10%	4%	7%	1%	68%	10%	12%	2%	7%	5%	
Hamilton	8%	3%	8%	0%	72%	9%	8%	1%	7%	4%	
Jane Addams	15%	8%	11%	0%	56%	10%	23%	6%	7%	4%	
Madison	7%	10%	9%	1%	63%	10%	20%	3%	10%	4%	
McClure	9%	4%	9%	0%	67%	10%	12%	3%	11%	4%	
Meany	12%	32%	10%	0%	37%	8%	45%	9%	15%	3%	
Mercer International	40%	20%	19%	0%	13%	7%	59%	17%	8%	4%	
Robert Eaglestaff (Wilson Pacific)	9%	11%	16%	1%	53%	10%	23%	6%	9%	3%	
Washington	19%	25%	6%	1%	39%	10%	37%	9%	8%	3%	
Whitman	6%	6%	9%	1%	71%	8%	15%	4%	87%	4%	
High Schools											
Ballard	7%	3%	9%	1%	75%	7%	9%	2%	7%	4%	
Center school	5%	3%	11%	0%	72%	8%	10%	0%	17%	4%	
Chief Sealth International	17%	22%	29%	2%	24%	7%	60%	13%	10%	8%	
Cleveland	50%	25%	11%	1%	8%	5%	54%	8%	6%	4%	
Franklin	46%	27%	11%	1%	8%	6%	62%	17%	7%	4%	
Garfield	16%	23%	8%	1%	43%	9%	27%	4%	6%	2%	
Horace Mann (Nova Alt.)	3%	4%	8%	0%	73%	11%	22%	0%	18%	7%	
Ingraham	12%	10%	14%	1%	54%	9%	24%	8%	7%	5%	
Lincoln (open 2019)											
Nathan Hale	12%	16%	11%	2%	52%	8%	31%	8%	11%	5%	
Rainier Beach	27%	49%	14%	0%	3%	6%	73%	24%	10%	7%	
Roosevelt	12%	4%	8%	0%	69%	8%	9%	1%	4%	3%	
South Lake											
West Seattle High School	12%	10%	13%	1%	56%	9%	20%	4%	7%	6%	

GROWTH TRENDS AND ENROLLMENT PROJECTIONS

Seattle lies on a narrow strip of land between the salt waters of Puget Sound and the fresh waters of Lake Washington. Beyond the waters lie two rugged mountain ranges, the Olympics to the west and the Cascades to the east. It is a city built on hills and around water, in a mild marine climate that encourages prolific vegetation and abundant natural resources. It was the gateway to the Alaska Gold Rush of the early 1900's, site of the 1962 world's fair and a major shipping and trading center with Asia. In the 167 years since it was settled, Seattle has grown to a population of just over 700,000. The City is known for its arts, cultural institutions and home to Amazon, Nordstrom and Starbucks.

In recent years, the City of Seattle has seen its population grow from 608,660 in 2010 to 713,700 in 2017 (data from Puget Sound Regional Council). Seattle experienced a **17.3% growth over 7 years**, compared with 11.5% over the same period in King County. Seattle is diverse; latest census data indicates that the largest racial group in Seattle is White (69% of the city's population). The next largest group is Asian (14%), followed by Black or African American (8%). The racial and ethnic groups that grew most quickly in Seattle over the last decade were Asians, multiracial persons, and persons of Hispanic or Latino ethnicity. The share of the population who are people of color has continued to increase in Seattle, although less quickly than in King County and the U.S. as a whole. Disparities by race and ethnicity show up in every major indicator of well-being measured in the latest American Community Survey (conducted by the US Census Bureau): education, income, unemployment rates, homeownership, housing costs burdens, vehicle availability, and others. According to the survey, 17.3% of the population is foreign born while 21.3% speaks a language other than English at home. In general, the largest disparities in Seattle, as well as in the nation, are for the Black and Hispanic / Latino populations compared with White, non-Hispanic population. Asians and multi-race persons are also doing more poorly than non-Hispanic Whites on many of these indicators.

Seattle's Comprehensive Plan designates Urban Centers and Urban Villages to accommodate future population and job growth. The plan identifies places where growth should occur and guides zoning and infrastructure development needed to accommodate the next 20 years' growth. See Figure D for locations of Urban Centers and Urban Villages superimposed onto elementary school boundaries.

The City of Seattle monitors permits to track the amount and location of housing construction. Over the 20-year period between 1994 and 2014, the city added 67,000 residential units. 75% of the added units are located in designated Urban Centers and Urban Villages. Most of the new housing units are in multifamily buildings (<10% of new housing is single family). **Historically, multi-family buildings tend to have fewer children and recent growth in occupied housing units have not been definitively correlated with growth in population of children so far.** See Figures E and F on growth in housing units and K-5 residents per elementary school attendance areas. The City of Seattle estimates at least an additional 70,000 housing units by 2035, 80% of which will be in urban centers and urban villages. Seattle plans to make zoning changes that add development capacity and expand housing choices in the city to address the affordable housing crisis.

DRAFT
2017-18

SEATTLE PUBLIC SCHOOLS
City of Seattle
Urban Villages / Centers

Map Data:
2017-18
Last updated:
3/27/2017

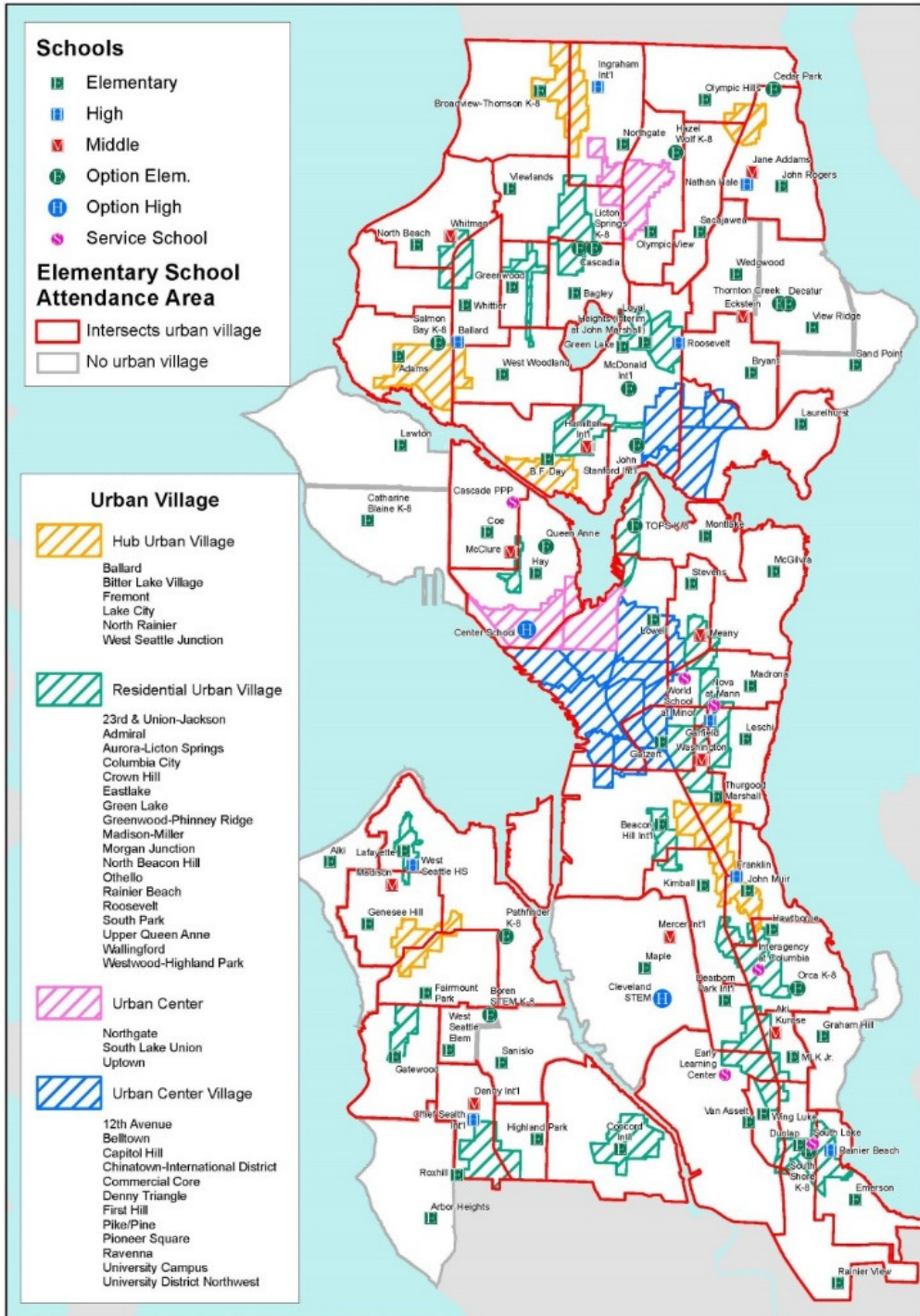


Figure D

2017-18

SEATTLE PUBLIC SCHOOLS
Housing Unit Growth per
Elementary School
Attendance Area

Last updated:
3/20/2018

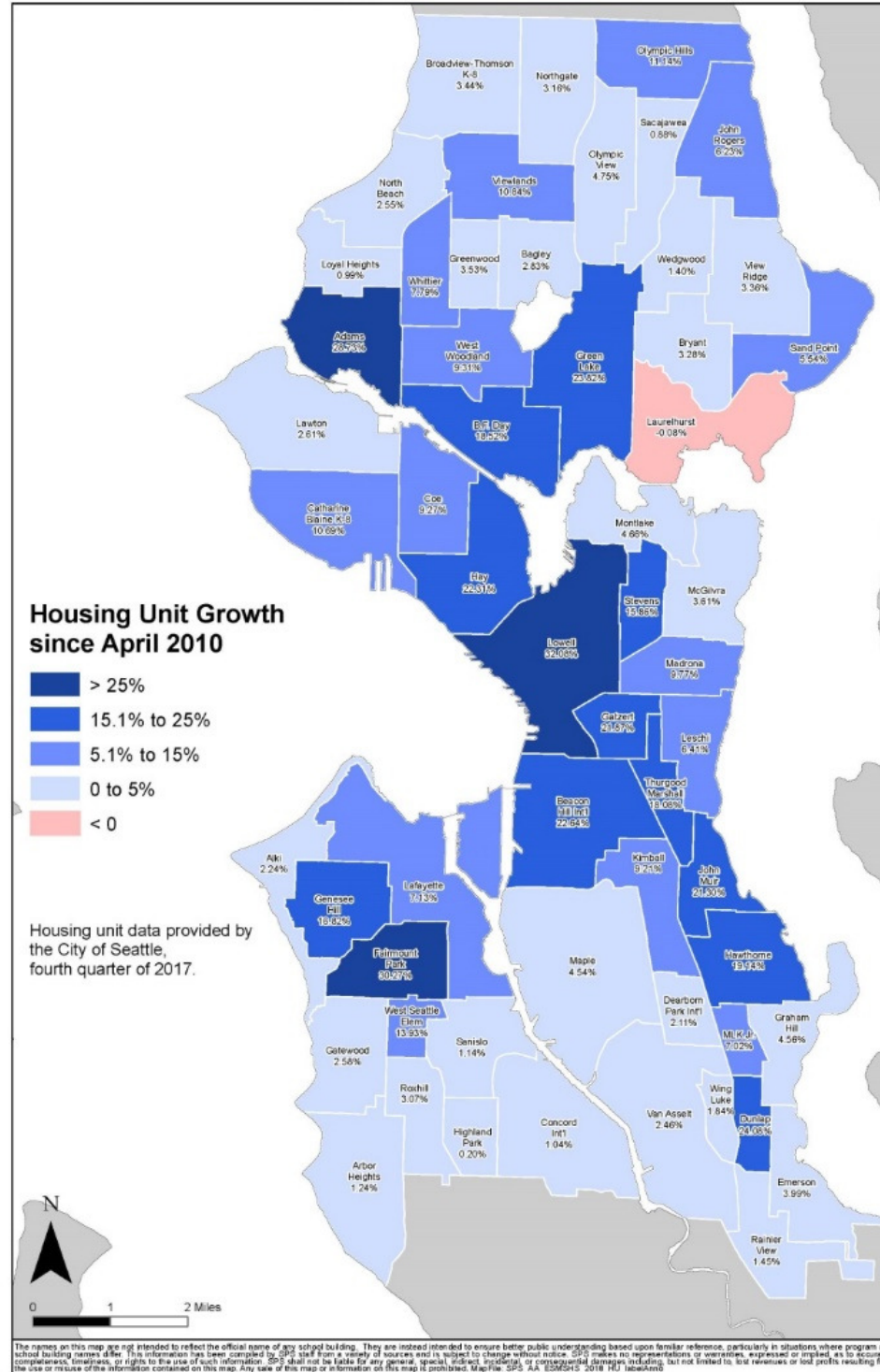


Figure E

2017-18

SEATTLE PUBLIC SCHOOLS
5 Year Growth:
K-12 Residents per
Elementary Attendance Area

Last updated:
3/20/2018

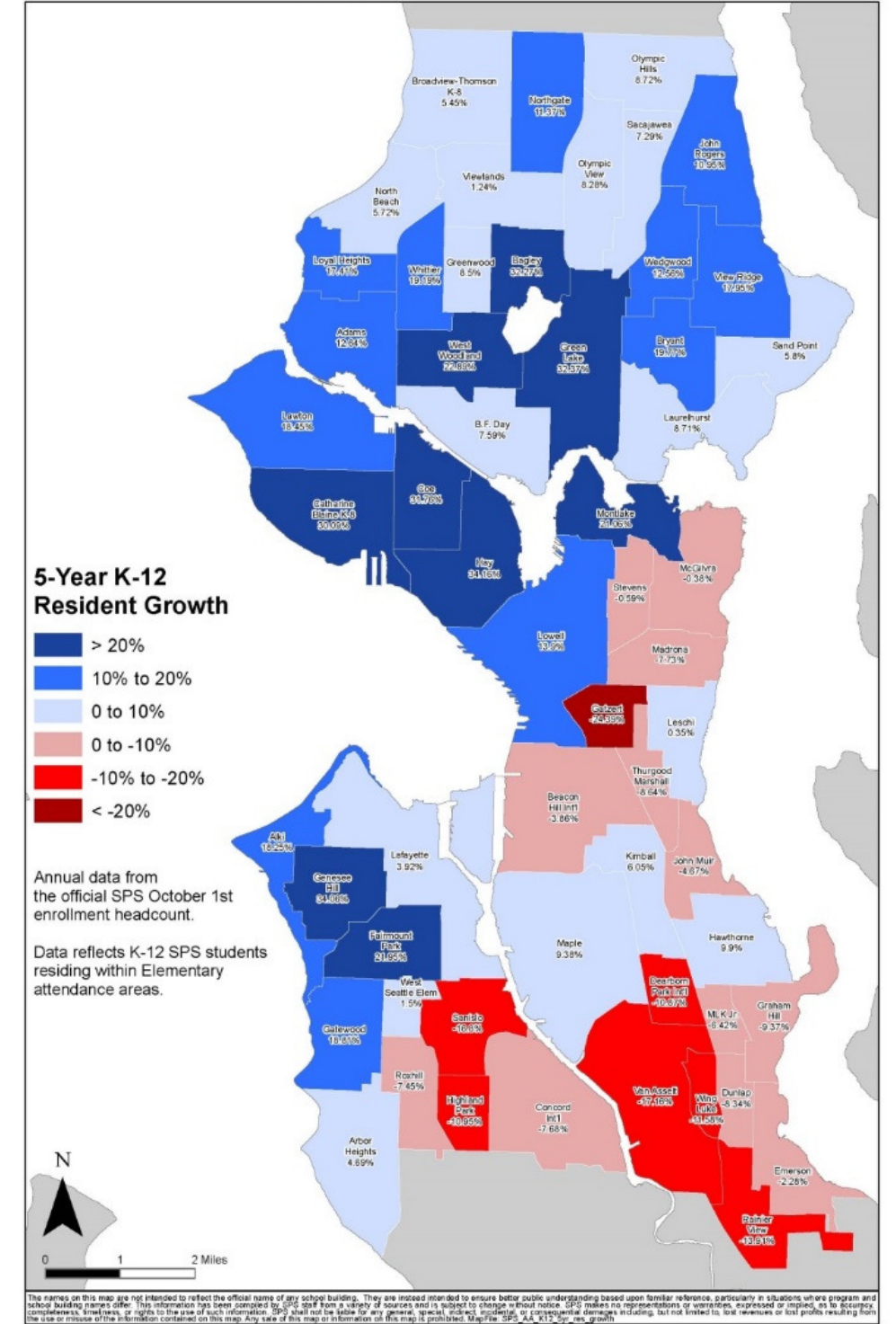


Figure F

The names on this map are not intended to reflect the official name of any school building. They are instead intended to ensure better public understanding based upon familiar reference, particularly in situations where program and school building names differ. This information has been compiled by SPS staff from a variety of sources and is subject to change without notice. SPS makes no representations or warranties, expressed or implied, as to accuracy, completeness, timeliness, or rights to the use of such information. SPS shall not be liable for any general, special, indirect, incidental, or consequential damages including, but not limited to, lost revenues or lost profits resulting from the use or misuse of the information contained on this map. Any sale of this map or information on this map is prohibited. MapFile: SPS_AA_UBV18-18_1811.txd

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Enrollment Projections are the expected number of students and/or classrooms for a specific time-period, based on historical information. School enrollment projections are based on the number of state funded students (P-223 count) and created from trending data over past years (including progression ratios, show rates, and the Birth-to-K ratio).

- First, resident enrollment in the district is modeled over the past 10 years, and modeled based on the residence of students. This requires not only past enrollment, but also recent birth data for Seattle, from the Washington State Department of Health.
- From the resident projections, enrollment within attendance area schools is modeled, taking into account option school seats, and program choices for students, program eligibility, and other factors.

These projections take into consideration housing information, major employers, city planning projects, and other socioeconomic factors in Seattle when calculating projections.

Enrollment Planning Department currently produces 3 types of projections annually:

- the 10-year resident projection, of all students residing and eligible to enroll in the district, but not based on where in SPS they attend;
- the school projection for October of the upcoming school year; and
- the school projection for October of the next 5 years

See details on SPS website for enrollment planning work:

https://www.seattleschools.org/departments/enrollment_planning

As Seattle Public Schools looks to the future, there have been several points of discussion about demographic issues that may affect the District. Perhaps of most concern is how the region's changing demographics and significant growth may affect future school enrollments. Some of the questions yet to be answered are:

- Will urban living continue to entice younger generations? Will they decide to raise their family in an urban environment versus moving to traditional single-family neighborhoods when they have children?
- Will all the newly constructed and planned multi-family units generate proportional enrollment gains for Seattle Public School? Observations to date have not shown up on SPS data but is possible theoretically.
- Will property and housing affordability drive enrollment to the south end schools which have capacity and balance out facility loads? Observations to date on increase in multi-family units along the south link corridor has not been matched with increase in enrollment so far.

As the District moves ahead, answers to these questions and others will become increasingly important. It is worth reiterating that because most of models use historical information as the basis for projections, there will be some inconsistencies when a new trend pops up. Hence, annual projections are essential in catching the most recent data for future capacity planning. These annual updates will also provide the data to begin answering the questions posed above.

EDUCATIONAL SPECIFICATIONS/ MODERN LEARNING ENVIRONMENTS

Seattle Public Schools has a commitment to ensure a high-quality education for every child. Multiple efforts are employed to ensure consistency across the district so that every classroom offers appropriate content, rigorous instruction, and high expectations, presented in a positive, culturally-responsive environment.

With the delivery of a 21st century education in mind, Seattle Public Schools developed educational specifications as written records to communicate the educational vision and goals, the educational program delivery methodology and describe the spatial adjacencies and physical characteristics necessary to support high quality, student centered teaching and learning. These documents guide architects and engineers during the design process for new or renovated school buildings. In addition, Seattle Public Schools utilizes the document as a management tool to confirm that identified facility objectives are being fully realized.

Currently the elementary educational specifications (2016) consist of two standard elementary school configurations for 500 and 660 students respectively. At the middle school level, the standard educational specification is for 1,000 students and at the high school level, the standard specification is for 1,600 students. Education specifications are periodically reviewed and updated. The middle school education specification is scheduled to be updated in 2018. The High School education specification is in the process of being finalized.

Seattle is built on hills and surrounded by water on 2 sides hence school sites can be topographically challenging. Seattle also has many unique neighborhoods that have cultural and environmental sensibilities. Traditionally, SPS convenes a school design advisory team that is comprised of stakeholders such as school leadership, teachers and staff, parents and neighbors. With the help of a selected architect, the group develops site specific educational specifications that address site conditions, community needs and educational programmatic adaptations.

The demands of the modern world differ vastly from those of the past. Preparing students to succeed in today's economy, as well as in the economy of the future, will require buildings that support transformative teaching and learning methodologies. The majority of SPS's school buildings were designed to support older, more rigid approaches to education and require thoughtful adaptation.

The National trends for school buildings showed increased square footage per student over the years. The following chart represents the median square footage per student for school districts in the United States according to School Planning & Management, Annual New School Construction Report 2017.

School type	1970	1987	2006	2014	2015	2016
Elementary	70	90	120	149	188	135
Middle	70	111	146	173	173	180
High	120	153	163	174	180	182

This trend accounts for the more collaborative and experiential learning that is common today. Schools today offer more support spaces that encourage interaction, collaboration and working in small groups. This fact creates challenges to renovations of older buildings built in the 50's ,60's or earlier as the structures don't lend themselves to the modern needs of flexible spaces very well. With a large portion of the district's portfolio being older buildings, costs associated with modernization are substantial in converting the older buildings to modern teaching and learning.

DRAFT FACILITIES MASTER PLAN UPDATE 2018

Major Space Area assignment by school type based on current Educational Specifications are listed below:

	Elementary	K-8	Middle	High
Design Capacity	500 – 660	650	1,000	1,600
Core Academic: Gen. Ed. Classrooms (includes science)	26,870 S.F. – 33,970 S.F.	25,400 S.F.	36,000 S.F.	65,040 S.F.
Administration and Counseling	3,600 S.F. – 3,670 S.F.	7,265 S.F.	7,265 S.F.	7,200 S.F.
Health Center	N/A	1,400 S.F.	1,400 S.F.	1,540 S.F.
Child Care / Preschool	2,736 S.F. – 2,796 S.F.	3,090 S.F.	N/A	As needed per location
Special Education:	3,700 S.F.	4,550 S.F.	4,475 S.F.	11,570 S.F.
CTE	N/A	3,900 S.F.	5,300 S.F.	10,350 S.F.
Arts	1,500 S.F.	1,750 S.F.	2,050 S.F.	4,950 S.F.
Music/ Performing Arts	1,250 S.F. – 2,500 S.F.	2,760 S.F.	7,325 S.F.	21,305 S.F.
PE / Athletics	6,820 S.F.	12,960 S.F.	15,570 S.F.	34,960 S.F.
Student Dining/ Food service	5,350 S.F. – 6,170 S.F.	10,265 S.F.	13,245 S.F.	12,746 S.F.
Library/ Media Center (Learning Resource)	2,750 S.F.	7,100 S.F.	7,100 S.F.	8,250 S.F.
Maintenance and Custodian Services	1,390 S.F.	3,525 S.F.	5,855 S.F.	3,160 S.F.
Utility, Restroom and Circulation	24,490 S.F. – 28,070 S.F.	26,869 S.F.	33,787 S.F.	76,513 S.F.
Total Building Area	80,456 S.F. -93,336 S.F.	110,834 S.F.	139,372 S.F.	258,824 S.F.
SQ. FT./ STUDENT	161 S.F.- 141 S.F.	171 S.F.	139 S.F.	162 S.F.

The current SPS Education Specifications can be found at:

Elementary:

https://www.seattleschools.org/UserFiles/Servers/Server_543/File/District/Departments/Capital%20Projects%20and%20Planning/EdSpecs/Generic%20Elementary%20Educational%20Specifications.pdf

K-8 schools:

https://www.seattleschools.org/UserFiles/Servers/Server_543/File/District/Departments/Capital%20Projects%20and%20Planning/EdSpecs/pk8edspecs.pdf

Middle Schools:

https://www.seattleschools.org/UserFiles/Servers/Server_543/File/District/Departments/Capital%20Projects%20and%20Planning/EdSpecs/msedspecs.pdf

High Schools:

https://www.seattleschools.org/UserFiles/Servers/Server_543/File/District/Departments/Capital%20Projects%20and%20Planning/EdSpecs/SPS_draftHSedspecsMay2016.pdf

CAPACITY ANALYSIS

Seattle Public Schools has added more than 8,000 students in the past decade. Steady enrollment growth, combined with the 2014 Washington Class Size Reduction Initiative, has resulted in overcrowding at many of our schools despite opening of new, modernized and expanded buildings to house more students. Measures taken to relieve the short-term capacity crunch include converting spaces (e.g. art or music rooms, computer labs, staff lounges, childcare rooms etc.) into general education classrooms, adding portable classrooms, relocating programs, changing program delivery models, and adjusting school boundaries.

Seattle Public Schools calculates capacity by multiplying the number of teaching stations by type (e.g. primary grade rooms, intermediate grade rooms, special education rooms at secondary schools, secondary general classrooms etc.) times the class sizes in the Weighted Staffing Standard (WSS) model. At the secondary level, the sum of the capacity products is multiplied by 83% to reflect the planning period for each teacher in a six-period instructional day. Like most school districts, Seattle Public Schools sets the class size limit through a negotiated agreement.

For the 2017-18 school year, the elementary school staffing ratio is:

	Regular Elementary	High Poverty Elementary
K	22	20
1st	24	20
2nd	25	21
3rd	25	24
4th-5th	27	27

High poverty schools are defined by the Office of Superintendent of Public Instruction (OSPI) as schools with 50% or more students eligible for free and reduced-price lunch rates as of October 1 of the prior year. At elementary schools, spaces excluded from capacity calculation are preparation/ conference/ planning (PCP), english language learning (ELL) or bilingual orientation centers (BOC), and designated special education rooms. To simplify calculations in elementary school capacity, an average staffing ratio is used in lieu of different numbers for different grade levels.

At middle school and high school levels, the 2017-18 school year's staffing ratio is 30 to 1 and 29 to 1, respectively. Teacher allocations for middle school grades 6-8 will be reduced to 29 to 1 for the 2018-19 school year, in line with the existing high school grades 9-12 allocation rate.

Right Sized Capacity is the total number of students that can be housed in appropriately sized (≥ 700 ft²) and configured classroom spaces loaded with the maximum number of students per the negotiated agreement on classroom size. Portables are excluded in right size capacity. It assumes that class sizes would meet all requirements, programs such as preschools and before and after care would have adequate space.

Operational Capacity is the maximum capacity of a school including existing portable classrooms. It assumes all classroom sized spaces are being used as classrooms (i.e., no dedicated classroom space for community partner preschools, daycares, before and after care, or computer labs)

For long-range and levy planning purpose, the District uses right-size capacity to analyze capacity needs. The District anticipates class sizes to be maintained at the 2018-19 staffing levels for elementary schools for the foreseeable future. Therefore, future capacity shortages or surpluses generated for elementary schools are based on an average class size of 22 for non-high poverty schools, and 20 for high poverty schools.

Figure G shows the right-size capacities of all the schools in the district for 2017-18

Figure H shows the right-size capacities of all the schools in the district for 2018-19

In long range planning for future capacity needs, projected enrollment is compared to right size capacity at the individual school level, for middle school and high school service areas, and district wide by grade level. Seattle Public Schools analyzes elementary school capacities within middle school service areas to gain flexibility in solving student placement issues within a geographical area. Elementary school boundaries can be adjusted to balance out student populations within a middle school service area. An example of this would be the most recent boundary changes between Genesee Hill Elementary School and Lafayette Elementary School in the West Seattle Region starting the 2018-19 school year.

Future enrollment is estimated using a combination of the most recent 5-year enrollment projection, a 10-year student resident projection, and a trend analysis of past enrollment. When a service area projected enrollment trend consistently exceeds available right size capacity the area is further analyzed for potential future capacity needs. Individual schools within that service area are assessed for capacity and enrollment trends, as well as the entire middle school service area. If the enrollment trend continues to increase throughout the planning timeline, options to address the capacity shortage are evaluated, including use of portables, new construction (additions, or larger schools), boundary changes, program changes or moves, scheduling changes, or other means. When evaluating potential options to address projected capacity needs, past capital projects and future levy plans are considered.

Capacity assessment conducted by middle school service area has produced the following list of potential projects for these schools to create additional needed capacity:

Elementary and K-8 Schools:

- Alki, John Hay, John Muir, John Rogers, Kimball, Lafayette, Montlake, Northgate, North Beach, Olympic View, Viewlands, Wedgwood, West Seattle, West Woodland, Downtown Elementary, Denny Service Area Elementary

Middle Schools:

- Madison, Mercer International

High Schools:

- Ballard, Garfield, Nathan Hale, Roosevelt, Downtown High School

The School Board ultimately selects projects for the BEX V capital levy to ask Seattle voters to consider for approval.

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	2017-18 Permanent Classrooms	2017-18 Portable Classrooms	Targeted Use of Program Rooms (Permanent & Portables)											Net Permanent Capacity (Right- sized)	Net Portable Classrooms	Net Portable Capacity	No. of Converted Classrooms/ Potential Conversions	Net Conv. Rm Capacity	Total Operational Capacity	2017-18 Enrollment	2017-18 Utilization Enrollment /Right-sized Capacity
			Excluded from Capacity Calculation																		
			PreK	CC	SC	RS	OT/PT	ELL	Clab	MS	Art	O									
Adams	25	4	0	2	2	1	1	0	0	1	0	0	18	396	4	88	2	44	528	551	139%
Alki																				373	
Arbor Heights																				521	
B.F. Day																				282	
Bagley																				427	
Beacon Hill																				417	
Bryant																				587	
Cascadia																				525	
Cedar Park																				55	
Coe	25	0	0	2	0	1	0	0	1	1	1	0	19	418	0	0	3	66	484	560	134%
Concord Int'l																				347	
Dearborn Park																				352	
Decatur																				242	
Dunlap																				270	
Emerson																				322	
Fairmount Park																				537	
Gatewood																				376	
Gatzert																				284	
Genesee Hill																				718	
Graham Hill																				358	
Green Lake																				433	
Greenwood																				345	
Hawthorne																				407	
John Hay																				491	
Highland Park																				319	
E.C. Hughes																					
Kimball																				443	
Lafayette																				394	
Latona (John Stanford)																				452	
Laurelhurst																				354	
Lawton																				453	
Leschi																				402	
Lowell																				358	
Loyal Heights (new)																				398	
Madrona																				234	
Magnolia																					
Maple																				532	
Martin Luther King Jr.																				278	
McDonald Int'l																				464	
McGilvra																				242	
Montlake																				269	
Muir																				367	
North Beach																				328	
Northgate																				255	
Olympic Hills																				381	
Olympic View																				449	
Queen Anne																				352	
Rainier View																				243	
Rogers																				349	
Roxhill																				270	
Sacajawea																				236	
Sand Point																				203	
Sanislo																				236	
Schmidt Park																					
Stevens																				287	
Thornton Creek																				521	
Thurgood Marshall																				575	
Van Asselt (AAA)																				428	
View Ridge																				550	
Viewlands																				399	
Wedgwood																				480	
West Seattle																				434	
West Woodland																				565	
Whittier																				495	
Wing Luke																				337	

SC= Self Contained classroom
 ELL=English Language Learner
 CC=Child Care
 O=Others (Interventions, Access/Focus, Bilingual Orientation Center, Community-based Programs, Instrumental Music, etc.)

Figure G: Right Sized and Operational Capacities for 2017-18

DRAFT FACILITIES MASTER PLAN UPDATE 2018

	2017-18	2017-18	Targeted Use of Program Rooms (Permanent & Portables)											Net Permanent Classrooms	Net Permanent Capacity (Right-sized)	Net Portable Classrooms	Net Portable Capacity	No. of Converted Classrooms/ Potential Conversions	Net Conv. Rm Capacity	Total Operational Capacity	2017-18	2017-18
	Permanent Classrooms	Portable Classrooms	Excluded from Capacity Calculation										2017-18 Enrollment								Utilization Enrollment /Right-sized Capacity	
			PreK	CC	SC	RS	OT/PT	ELL	Clab	MS	Art	O										
Adams	25	4	0	2	2	1	1	0	0	1	0	0	18	450	4	100	2	50	600	551	122%	
Alki																				373		
Arbor Heights																				521		
B.F. Day																				282		
Bagley																				427		
Beacon Hill																				417		
Bryant																				587		
Cascadia																				525		
Cedar Park																				55		
Coe	25	0	0	2	0	1	0	0	0	1	1	1	19	475	0	0	3	75	550	560	118%	
Concord Int'l																				347		
Dearborn Park																				352		
Decatur																				242		
Dunlap																				270		
Emerson																				322		
Fairmount Park																				537		
Gateway																				376		
Gatzert																				284		
Genesee Hill																				718		
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Wedgwood																				495		
West Seattle																				337		
West Woodland																						
Whittier																						
Wing Luke																						

Figure H: Right Sized and Operational Capacities for 2018-19

BUILDING CONDITIONS

Seattle Public Schools has 117 properties in its portfolio, with 100 of them operating as schools. There are currently 4 schools that are closed and under construction. The average age of SPS buildings is 60 years. The district also has 22 buildings that are designated City of Seattle landmarks with another 13 that have the potential for nomination. While the district is proud to be stewards of these buildings, they do incur more cost in maintenance, repair and alterations than typical buildings. These historic buildings also present a challenge in providing 21st century learning environments to our students.

Decades of deferred maintenance and lack of stable capital funding for school facilities has created a maintenance backlog. This maintenance backlog means classrooms and other learning environments have leaking roofs, drafty windows, noisy and archaic mechanical and plumbing systems, poor air flow and temperature control and inadequate electrical systems to support current-day technology. Facilities Backlog of Maintenance and Repair (BMAR) costs are generated by Meng Analysis 2014 building condition assessment. The cost is generated by using surveyor provided parametric estimates of quantities for deficiencies noted during facility condition assessment and apply difficulty factors to generate parametric estimates that are reflective of market costs in the Seattle area at the time (January 2014). The Meng report estimated a facilities maintenance backlog of more than \$500 million.

As part of the BEX IV levy, the district has made significant efforts and reduced the maintenance backlog to approximately \$400,000,000 in 2018. In that time frame, the district has modernized or replaced 10 elementary schools with 4 more coming on line by 2020, 2 K-8 schools, 2 middle schools and a high school. In addition, SPS has addressed some critical safety issues (e.g. seismic upgrades), roof replacements, cladding repairs, and mechanical and electrical upgrades to ensure safe and healthy learning environment for all our students.

In preparation for BEX V levy planning, building condition was updated with conditions for portables and playground equipment added to list of assessed items. A summary of the 2018 assessment is attached in addendum.

The weighted facilities assessment scores are the starting point of BEX V levy planning as it tracks the investments made in each levy cycle. It captured facilities that are in the last cycle of their useful life and where a decision needs to be made whether SPS should invest in replacement, disposal or major modernization to re-fresh the buildings. See attached Figure K Facilities Condition Ranking chart.

Out of the 117 buildings in the district's portfolio, 19 are new replacements within the last 5 years and considered "perfect". If SPS modernizes/ replaces the rest (98) at a pace of 10 buildings at every BEX levy cycle, it would take 10 cycles (60 years). At that point, the currently new buildings will need to be replaced/ modernized. This model also assumes that the district performs regular and preventive maintenance throughout the life of the buildings.

A 60-year Building Life Cycle Planning consists of intermediate improvements (preventive maintenance) at 12-year intervals for site, playground equipment, fields and building envelopes. In years 30 or half way through the life cycle, one would need to consider systems upgrades to building systems such as HVAC, electrical, roof, envelopes etc. for the building to perform and remain viable for its life span. See Figure L.

An examination of building conditions of the district's portfolio produced the following list of schools that are under consideration for replacement or modernization (**Bold** indicates immediate modernization or replacement recommended) :

Elementary and K-8 Schools:

- **Alki, John Rogers, North Beach, Montlake, Northgate, McGilvra, Roxhill, Lafayette,** Kimball, Sacajawea, **Salmon Bay K-8@Monroe,** Boren STEM K-8, Schmitz Park (currently closed)

Middle Schools:

- **Whitman, Washington,** Mercer International, Aki Kurose, McClure

High Schools:

- **Ingraham,** Lincoln, Rainier Beach, Franklin,

Service Schools:

- **North Queen Anne** (Cascade Parent Partnership)

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Figure K
Facilities Condition Ranking Chart (sorted from worst to best)

Facility	Region	Landmark	Building Area (Sq. Ft.)	Site Area (Acres)	Date of Construction	MENG Analysis Educational Adequacy Assessment	MENG Analysis Facility Condition Assessment	MENG Analysis Backlog of Maintenance & Repairs (BMAR) Ranking	Facilities Department Assessment	Total Weighted Score (25% each assessment type)	
E	Alki	WS		45,387	1.4	1954	3.69	3.39	5.00	5.00	4.27
E	Magnolia (closed/vacant)	QA/M	✓	46,320	2.5	1927	3.90	3.62	5.00	4.33	4.21
	Columbia Annex (closed/leased)	SE		7,648	1.0	1944	5.00	3.48	4.00	3.50	3.99
M	Whitman	NW		134,056	14.6	1959	2.48	3.39	5.00	5.00	3.97
E	Rogers	NE		36,196	9.0	1956	3.20	3.83	5.00	3.83	3.96
E	North Beach	NW		35,812	6.9	1958	3.86	3.51	4.00	4.00	3.84
E	Montlake	C	✓	21,403	1.7	1924	4.13	3.38	4.00	3.83	3.84
K-8	Monroe (Salmon Bay)	NW	PL	117,116	4.2	1931	2.62	3.58	4.00	5.00	3.80
K-12	North Queen Anne (CPPP)	QA/M		21,257	2.3	1914	4.28	3.62	4.00	3.25	3.79
E	Northgate	NW		42,299	5.8	1956	2.87	3.35	5.00	3.83	3.76
E	E. C. Hughes (interim site)	WS	✓	45,441	3.7	1926	3.78	3.42	4.00	3.50	3.67
E	McGilvra	C	✓	37,064	2.5	1913	3.67	3.38	3.00	4.33	3.59
E	Roxhill	WS		40,619	2.7	1958	3.60	3.42	3.00	4.33	3.59
M	Washington	C		136,368	10.9	1963	2.29	3.26	4.00	4.50	3.51
E	Lafayette	WS		51,942	4.7	1950	3.45	3.26	3.00	4.33	3.51
E	Schmitz Park (interim site)	WS		35,258	8.9	1962	3.59	3.50	4.00	2.67	3.44
E	Kimball*	SE		41,549	4.8	1971	3.96	3.34	2.00	4.33	3.41
E	Sacajawea	NE		37,600	3.8	1959	3.40	3.06	4.00	3.17	3.41
H	Ingraham	NW	PL	232,099	28.2	1959	2.69	3.39	4.00	3.50	3.39
K-8	Louisa Boren (STEM)	WS		119,514	15.0	1963	3.71	3.14	3.00	3.67	3.38
E	Laurelhurst	NE	PL	52,083	2.7	1928	3.33	3.24	3.00	3.83	3.35
	Old Van Asselt (closed/vacant)	SE	PL	13,681	1.4	1909	3.20	3.40	3.00	4.00	3.40
	Old Van Asselt (admin)	SE		55,545		1950	3.20	3.05	3.00	4.00	3.31
	Columbia (Interagency)	SE	PL	32,332	3.2	1922	3.23	3.13	4.00	3.00	3.34
E	Wedgwood	NE		44,334	4.5	1955	3.30	3.45	3.00	3.50	3.31
M	Mercer International	SE		122,313	8.4	1957	2.28	3.46	3.00	4.50	3.31
E	Decatur (interim site)	NE		43,040	2.6	1961	3.52	3.21	3.00	3.50	3.31
E	View Ridge	NE		61,831	9.1	1948	3.24	3.33	3.00	3.67	3.31
M	Aki Kurose	SE	PL	171,393	4.8	1952	2.17	3.39	3.00	4.50	3.27
K-8	Blaine	QA/M		101,584	8.0	1952	2.57	3.35	3.00	4.00	3.23
K-8	Broadview-Thomson	NW		129,984	9.3	1963	2.10	3.27	4.00	3.50	3.22
E	Green Lake*	NE		47,903	3.4	1970	2.88	3.21	3.00	3.50	3.15
M	McClure	QA/M		92,727	2.3	1964	2.21	3.34	3.00	3.33	2.97
M	Eckstein	NE	✓	177,977	13.9	1950	1.61	3.38	3.00	3.83	2.96
E	Dearborn Park International*	SE		54,266	9.5	1971	3.34	3.10	2.00	3.33	2.94
E	Lowell	C	PL	73,470	3.9	1919	2.68	3.26	2.00	3.67	2.90
E	Graham Hill	SE		54,410	4.5	1961	2.90	3.29	2.00	3.17	2.84
E	Sand Point	NE		32,433	4.3	1957	3.15	2.81	2.00	3.00	2.74
E	Viewlands	NW		30,423	6.5	1954	3.84	2.36	1.00	3.67	2.72
E	Beacon Hill International*	SE		51,704	1.9	1971	3.46	2.82	1.00	3.33	2.65
E	Maple*	SE		49,730	6.7	1971	3.19	2.93	1.00	3.33	2.61
H	Lincoln	N	PL	257,157	6.7	1907	2.50	2.50	2.00	3.33	2.58

DRAFT FACILITIES MASTER PLAN UPDATE 2018

Facility	Region	Landmark	Building Area (Sq. Ft.)	Site Area (Acres)	Date of Construction	MENG Analysis Educational Adequacy Assessment	MENG Analysis Facility Condition Assessment	MENG Analysis Backlog of Maintenance & Repairs (BMAR) Ranking	Facilities Department Assessment	Total Weighted Score (25% each assessment type)	
E	B.F.Day	NW	✓	65,188	3.9	1991	1.78	3.00	2.00	3.17	2.49
E	Adams	NW		63,136	3.4	1989	2.30	2.87	2.00	2.67	2.46
E	Rainier View	SE		36,412	8.9	1961	3.65	2.44	1.00	2.67	2.44
E	Sanislo*	WS		40,347	8.5	1970	2.96	2.92	1.00	2.67	2.39
H	Rainier Beach	SE		182,589	21.5	1961	2.33	3.20	1.00	3.17	2.42
H	Franklin	SE	✓	269,201	8.7	1912	1.38	2.97	2.00	3.17	2.38
E	Queen Anne	QA/M	✓	42,446	3.0	1903	2.51	2.51	4.00	3.00	2.38
K-8	Whitworth (Orca)	SE		59,505	3.4	1989	2.45	2.71	1.00	3.00	2.29
E	Bailey Gatzert	C		53,001	6.8	1988	2.49	3.00	1.00	2.67	2.29
I	John Marshall (interim site)	NE	PL	87,927	3.2	1927	2.28	2.50	2.00	2.33	2.28
E	Hawthorne	SE		51,170	2.6	1989	2.30	2.66	1.00	3.00	2.24
E	West Woodland	NW		57,474	3.5	1991	2.20	2.87	1.00	2.67	2.19
E	Leschi	C		57,208	3.0	1988	2.14	2.94	1.00	2.67	2.19
M	Jane Addams MS	NE	PL	160,645	18.0	1949	2.00	2.92	1.00	2.67	2.15
E	West Seattle ES	WS		50,701	6.9	1988	2.10	2.63	1.00	2.67	2.10
K-8	Seward (TOPS)	C	✓	95,501	1.8	1893	2.18	2.51	1.00	2.67	2.09
E	Olympic View	NE		52,792	4.3	1989	2.18	2.77	1.00	2.33	2.07
E	Lawton	QA/M		53,718	5.0	1990	1.70	2.87	1.00	2.67	2.06
E	John Muir	C		58,339	3.3	1991	1.67	2.81	1.00	2.67	2.04
K-8	Madrona	C		68,127	1.8	2002	2.35	2.23	1.00	2.50	2.02
E	Gatewood	WS	✓	55,785	3.6	1991	1.54	2.85	1.00	2.67	2.01
E	Thurgood Marshall	C		60,793	4.5	1991	1.88	2.59	1.00	2.33	1.95
E	McDonald International	NE	PL	49,431	2.2	1914	2.42	2.03	1.00	2.33	1.95
M	Meany	C		126,351	4.1	1955	1.51	2.46	2.00	1.67	1.91
E	John Hay	QA/M		51,362	3.2	1989	1.84	2.43	1.00	2.33	1.90
M/H	TT Minor (Seattle World School)	C		51,382	3.0	1941	2.50	2.50	1.00	1.33	1.83
E	Emerson	SE	✓	78,804	1.8	1909	2.09	2.49	1.00	1.67	1.81
E	John Stanford International	NE	✓	60,101	2.2	1906	1.37	2.50	1.00	2.33	1.80
E	Concord International	WS	✓	63,278	3.4	1913	2.00	2.48	1.00	1.67	1.79
E	Bryant	NE	✓	81,256	3.3	1926	1.67	2.76	1.00	1.67	1.77
H	West Seattle High School	WS	✓	208,981	8.0	1917	1.42	2.61	1.00	2.00	1.76
E	Cedar Park	NE	✓	31,312	4.4	1959	2.00	2.00	2.00	1.00	1.75
E	Greenwood	NW	PL	63,985	2.8	1909	1.70	2.22	1.00	2.00	1.73
M	Madison	WS	✓	153,517	7.9	1929	1.00	2.91	1.00	2.00	1.73
H	Ballard	NW		242,795	12.3	1999	1.30	2.54	1.00	2.00	1.71
E	Stevens	C	✓	67,267	2.4	1906	1.56	2.27	1.00	2.00	1.71
E	Highland Park	WS		74,192	3.7	1999	1.52	2.26	1.00	2.00	1.69
E	Whittier	NW		70,166	2.7	1999	1.26	2.51	1.00	2.00	1.69
	Memorial Stadium	QA/M	PL	163,290	9.9	1947		3.50		3.25	1.69
E	Van Asselt	SE		104,830	10.9	2000	1.30	2.38	1.00	2.00	1.67
E	Dunlap	SE	✓	73,068	4.9	1924	1.83	2.38	1.00	1.33	1.64
K-8	Cooper (Pathfinder)	WS		72,861	13.9	1999	1.37	2.10	1.00	2.00	1.62
E	M.L. King Jr.	SE		71,654	3.4	2004	1.10	2.16	1.00	2.00	1.56
H	Garfield	C	✓	244,177	9.0	1923	1.00	2.24	1.00	2.00	1.56
H	Roosevelt	NE	✓	269,297	9.2	1922	1.08	2.12	1.00	2.00	1.55
H	Cleveland	SE	✓	161,731	8.5	1927	1.06	2.10	1.00	2.00	1.54

DRAFT FACILITIES MASTER PLAN UPDATE 2018

Facility	Region	Landmark	Building Area (Sq. Ft.)	Site Area (Acres)	Date of Construction	MENG Analysis Educational Adequacy Assessment	MENG Analysis Facility Condition Assessment	MENG Analysis Backlog of Maintenance & Repairs (BMAR) Ranking	Facilities Department Assessment	Total Weighted Score (25% each assessment type)	
E	Frantz Coe	QA/M		66,884	2.9	2003	1.33	2.05	1.00	1.67	1.51
H	Nathan Hale	NE		235,078	18.4	1963	1.14	2.42	1.00	1.33	1.47
H	South Lake	SE		29,575		2008	1.08	2.03	1.00	1.67	1.44
M	Hamilton	N	✓	124,865	2.0	1926	1.00	2.24	1.00	1.33	1.39
H	Chief Sealth International	WS		223,154	17.4	1957	1.18	2.00	1.00	1.33	1.38
K-8	South Shore	SE		138,859	11.4	2009	1.06	2.00	1.00	1.33	1.35
E	Bagley	NW	✓	38,380	3.9	1930	1.00	1.00	1.00	2.33	1.33
H	Horace Mann (Nova Alt.)	C	✓	48,877	1.76	1902	1.50	1.50	1.00	1.00	1.25
M	David T. Denny International	WS		138,778	17.4	2011	1.00	1.63	1.00	1.33	1.24
	John Stanford Center			350,000	12.1	2002		2.60		2.33	1.23
E	Webster (closed/leased)	NW	✓	56,169	2.0	1908				4.25	1.06
E	Fairmount Park	WS		63,658	3.1	1964	1.00	1.06	1.00	1.00	1.02
E	Arbor Heights	WS		90,763	5.7	2016	1.00	1.00	1.00	1.00	1.00
E	Genesee Hill	WS		91,000	6.8	2016	1.00	1.00	1.00	1.00	1.00
K-8	Hazel Wolf	NE		86,558	3.2	2016	1.00	1.00	1.00	1.00	1.00
E	Loyal Heights	NW	✓	40,988	2.9	1932	1.00	1.00	1.00	1.00	1.00
E	Olympic Hills	NE		89,000	6.5	2017	1.00	1.00	1.00	1.00	1.00
E	Thornton Creek	NE		91,596	7.3	2016	1.00	1.00	1.00	1.00	1.00
E	Cascadia	NW		90,750	5.4	2017	1.00	1.00	1.00	1.00	1.00
M	Robert Eagle Staff	NW		139,400	11.5	2017	1.00	1.00	1.00	1.00	1.00
E	Wing Luke*	SE		50,518	6.9	1971	1.00	1.00	1.00	1.00	1.00
	Queen Anne Gym (Interagency)	QA/M		35,805	0.95	1961				3.00	0.75



Figure L
Building Life Cycle Planning

MAINTENANCE OF BUILDING SYSTEMS AND MAJOR COMPONENTS

Well maintained and regularly renovated buildings cost less in the long term and require consistent, thoughtfully applied fiscal resources to accomplish the objectives of providing outstanding learning environments for SPS students. The ability to maximize the life cycle of our facilities in a systematic fashion, while minimizing the financial burden on the community is critical to the success of our students.

Seattle Public Schools maintains the district's buildings via three separate categories:

- critical maintenance,
- routine preventative maintenance, and
- major preventative maintenance.

Critical maintenance is a general fund expense and is defined as any unscheduled maintenance or repair activity that is conducted when a system or equipment item breaks down prematurely or is damaged. Critical maintenance requests are scheduled and completed based on a priority system.

Routine preventative maintenance is also a general fund expense. Routine preventative maintenance consists of cleaning, lubricating, adjusting, and replacing minor component parts (i.e., filters, belts, hoses, fluids, etc.) to maximize efficiency and minimize malfunction and breakdown. In addition, regular scheduled completion of routine preventative maintenance tasks increases the service life of district facility assets. Routine preventative maintenance tasks are scheduled on a monthly, quarterly, semi-annual and annual frequency. Most of the District routine preventive maintenance is conducted by the Custodial Services department (90%). The percent of routine preventive maintenance done by Maintenance Services is 10%.

Major preventative maintenance may be funded through the capital budget using BTA or BEX funds in accordance with Washington State House Bill 1619 (2009-10) which allocates capital expenditure for school districts on "major renovation and replacement of facilities and systems where periodic repairs are no longer economical or extend the useful life of the facility or system beyond its original planned useful life". HB 1619 (2009-10) provides some general examples of this type of work, such as "major equipment repair, painting of facilities, or other major preventative maintenance purposes".

ANALYSIS OF POTENTIAL PROJECTS UNDER CONSIDERATION FOR BEX V

Based upon the lists of potential projects based on building conditions or capacity/ enrollment analysis. List of potential projects was developed and further studies were conducted to begin providing solutions to specific issues (adding capacity; rectifying building deficiencies or both). Through the master plan process, capital planning with the assistance of Bassetti Architects has systematically assessed each site for its ability to meet safety concerns, student growth capacity, site and building conditions, and alignment with Educational Specifications. Site Master Plans were developed to verify that programmed spaces can effectively work with the site conditions, provide the cost estimator with a building and site layout to price, and provide future design teams with initial information to help inform their design process. The deliverable includes conceptual site and building plans, cost analysis, geotechnical report, civil narrative, mechanical and electrical narratives, and an outline specification for each site assessed. The complete master plans are available for reference.

It is worth noting that some projects that were considered in BEX IV and BTA IV or in earlier time periods did not make it into the potential projects list in this plan, they are listed in following table.

School/ Site	Considered in	Public nomination for	Mentioned in Sept. 17 Board session	Mentioned in Dec. 17 Board session
Franklin HS			for Condition, dropped later	
Chief Sealth HS			for Capacity, dropped later with new data	
West Seattle HS				for Capacity, dropped later with new data
Denny Int'l MS			for Capacity, dropped later with new data	
Sanislo ES lunch room addition	BEX IV			
Eckstein MS		BEX IV		
Green Lake ES	BEX IV			
Sand Point ES	BEX IV			
View Ridge ES	BEX IV			
Jane Addams MS			for Capacity, dropped later with new data	
Genesee Hill ES			for Capacity, dropped later with new data	
Fairmount Park ES			for Capacity, dropped later with new data	
McClure MS			for Condition, dropped later	for Capacity, dropped later with new data
Blaine K-8	BEX IV BTA III		for Capacity, dropped later with new data	
Frantz Coe ES			for Capacity, resolved with grant from legislature, Addition underway	
Downtown MS		BEX IV		
Downtown ES	BEX IV			

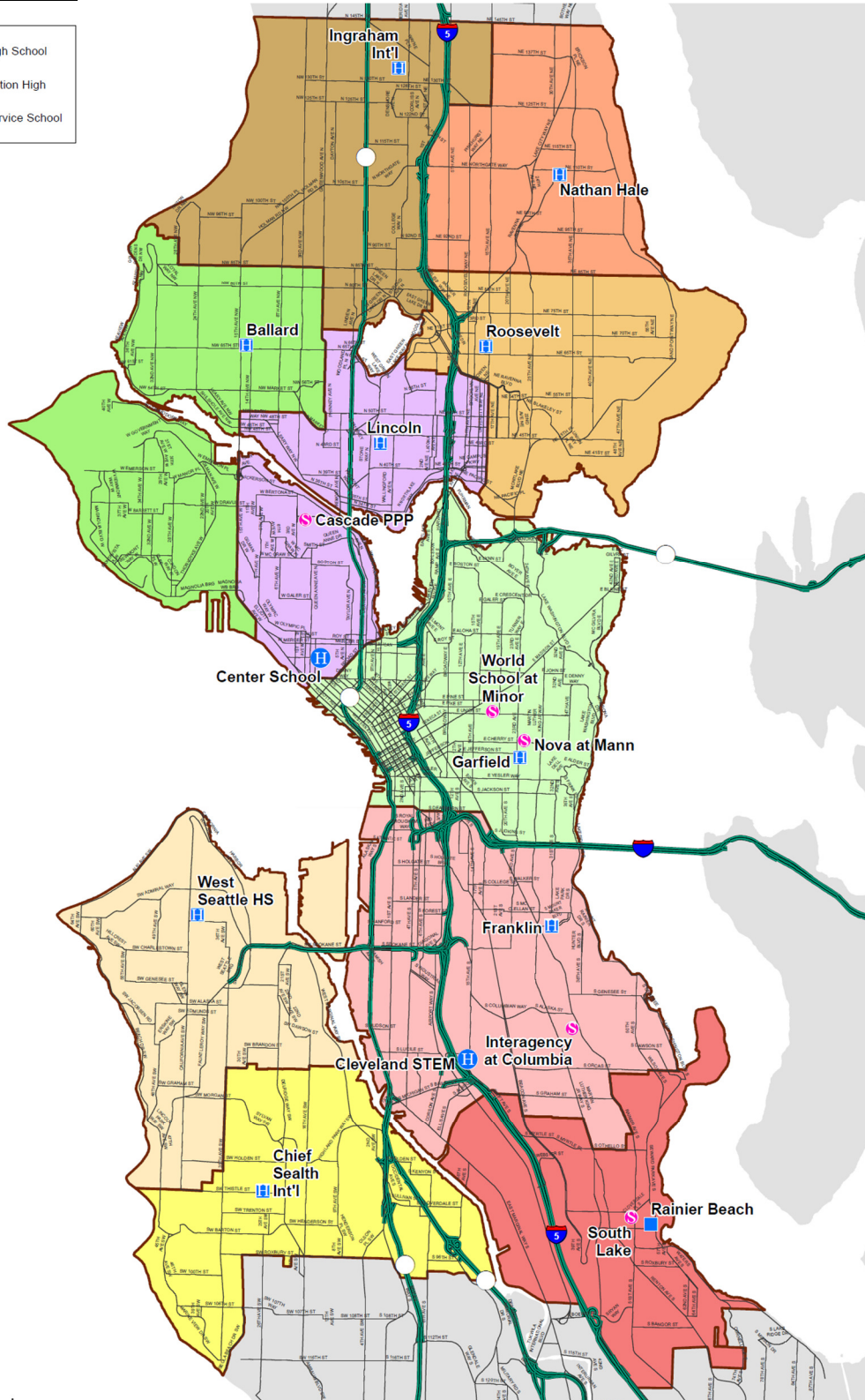
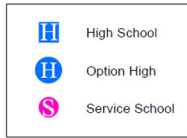
School/ Site	Considered in	Public nomination for	Mentioned in Sept. 17 Board session	Mentioned in Dec. 17 Board session
Broadview Thomson K-8	BEX IV			
Adams ES			for Capacity, dropped later with new data	for Capacity, dropped later with new data
North Queen Ann, CPP				for Condition, dropped later
Schmitz Park ES			for Condition, dropped later	for Condition, dropped later

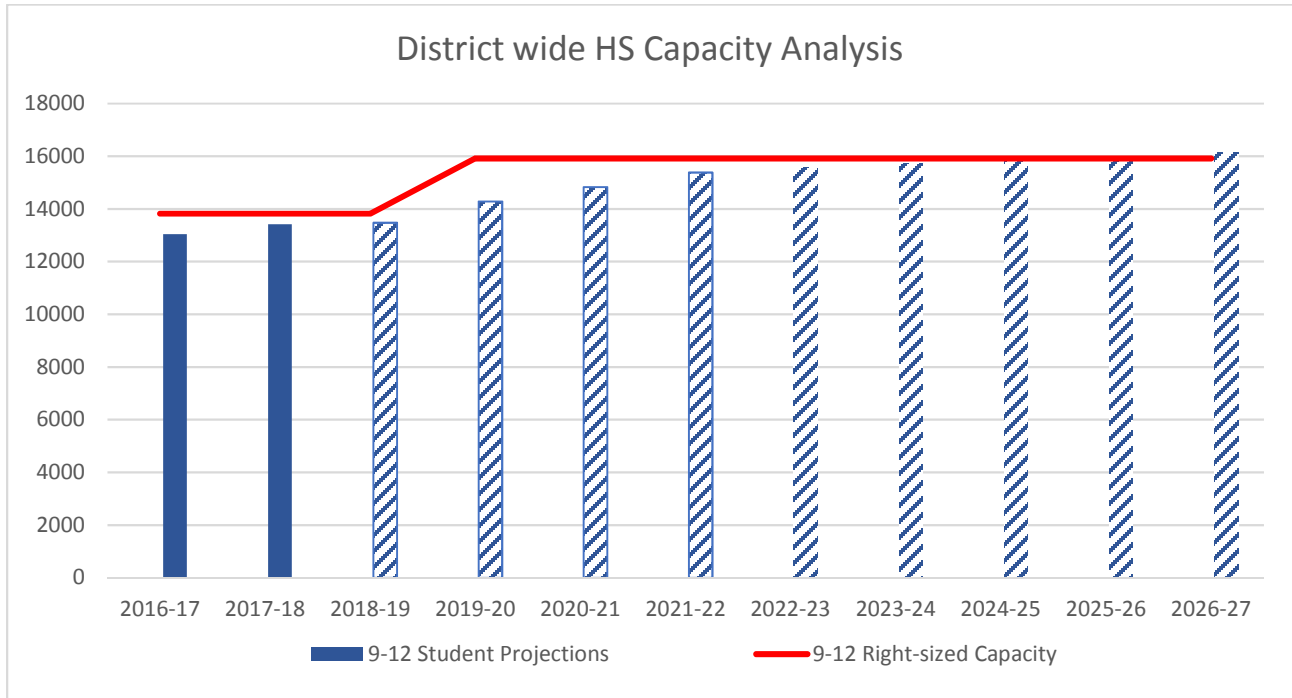
The following section contain analysis of proposed projects under consideration by middle school service areas as well as high schools district wide.

A Project Ranking Matrix (for compliance with policy 6901 and subsequent board guiding principles) is prepared for comparison of proposed projects, see Figure M below.

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High School Analysis





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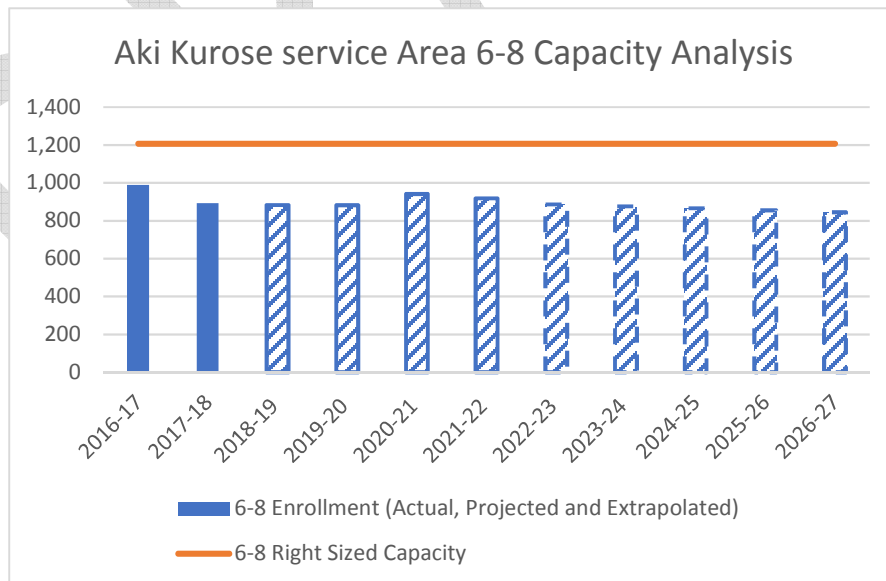
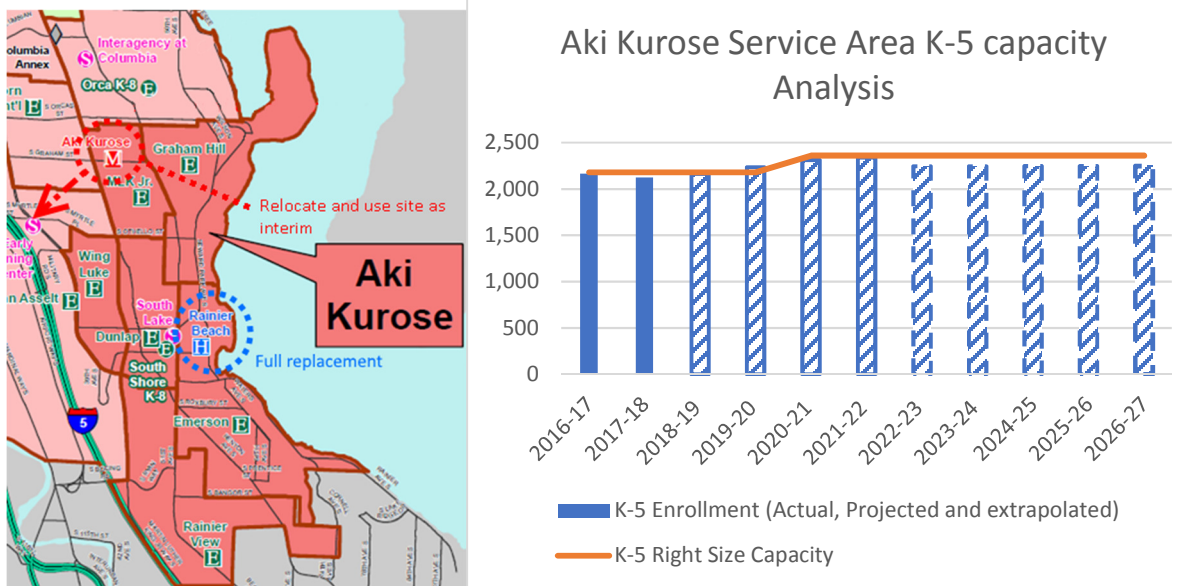
Aki Kurose Service Area

Projects in BEX IV and BTA IV:

- **Wing Luke ES** Replacement (open 2020)

Proposed projects:

- **Rainier HS:** replacement due to condition
- **Aki Kurose MS:** relocation to Van Asselt (in Mercer MS service area) so the site can be used as interim site for work done in SE sector of the district.



The service area is comprised of the Othello and Rainier Beach neighborhoods. The City of Seattle developed neighborhood plans for 38 neighborhoods in 1999 to meet the city’s commitments under the State’s Growth Management Act. Neighborhood plans identify actions needed to ensure that each

neighborhood will continue to thrive and improve as Seattle grows. In the years since approval, much progress has been made on implementing the projects identified in the neighborhood plans. This area of the city has seen an increase of residents along the light rail line. However, the City of Seattle has noted a decrease in school age children in the area and this is confirmed with enrollment numbers Tracked by SPS. It would be an interesting area to observe in the next 5 to 10 years to see if younger residents will decide to stay and raise their family in this part of town. Consequently, there are no immediate needs for additional capacity in elementary or secondary schools in this service area based on the capacity analysis. Shortfalls in Rainier View ES and to a lesser extent Emerson can be absorbed by already on-site portables and additional (180) seats that will be available at Wing Luke.

In the Rainier Beach comprehensive plan, the community has highlighted community education as a cornerstone of the plan along with building a better boulevard and commercial core revitalization. “Rainier Beach, unlike many other Seattle neighborhoods, has taken up the challenge of planning for lifelong learning. The community envisions a future where ***Rainier Beach will have an innovative, connected learning system that supports the integration of education into community life at all levels, and for all residents, resulting in the empowerment of the residents and the attainment of sustainable and beneficial changes in the community.***” Improvements to Rainier Beach High School is of the highest priority for the community.

In this service area, there are no projected need for new seats at any grade level, proposed project at Rainier Beach High School is based on condition of building and community petition.

Proposed project for Aki Kurose satisfy the need for an interim site in the south end of the district for future work at various schools in the area.

Capital Planning proposes:

- **Full replacement of Rainier Beach High school:** Staff and their consultant had some preliminary conversations with the school and surrounding community about potential improvements to the high school. An in-depth evaluation of the site reveals that the 1961 “square donut” building can be reused with extensive mechanical, electrical and structural upgrades and the 1996 Auditorium is in good shape but needs lighting and aesthetic improvements. Geological challenges exist on current 21.52-acre site including steep slopes, liquefaction prone and peat/ settlement prone areas. The consensus was that the school prefers to be on site while new buildings are built. The idea is feasible but will take longer both to design/ plan and to construct.
- **Relocate Aki Kurose MS to Van Asselt ES site:** A proposed new facility at the original Van Asselt site (housing Wing Luke ES for school years 2018-2020) would be built to the current middle school educational specifications and will be able to serve the Aki Kurose community for many years to come. The current Aki Kurose site will then become an interim site for anticipated work in the SE sector of the district (Aki Kurose, Mercer and Washington service areas). Preliminary investigation indicate that the Van Asselt site is adequate for housing a 1,200-student middle school with all amenities. Its location is in the Mercer service area (boundary change is required) but relatively close to the current Aki Kurose site (9-minute drive with traffic, 6 without). There will be minimal disruptive traffic issues for current families enrolled in Aki Kurose.

Supporting material (Aka master plans) on proposed projects are available for review.

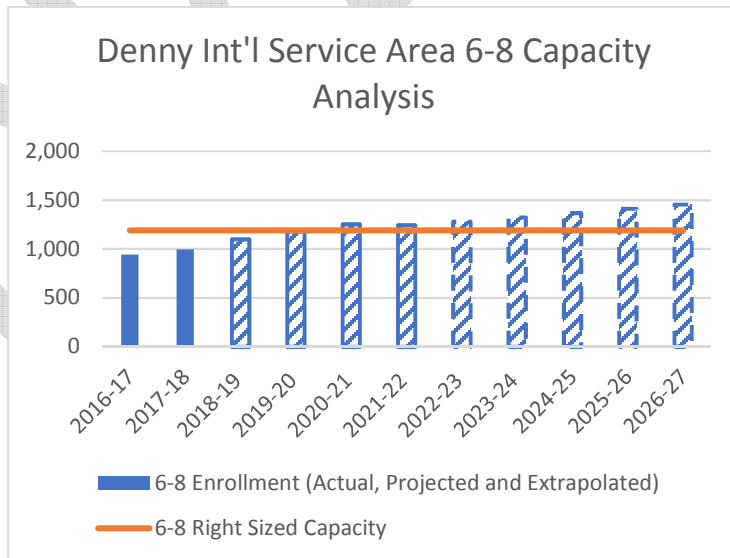
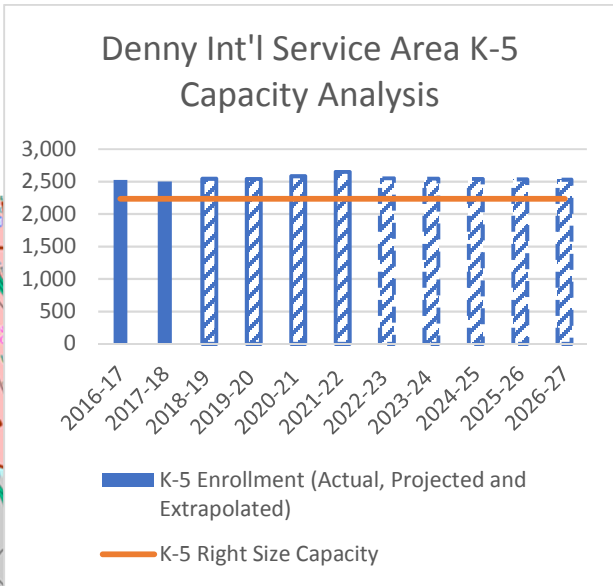
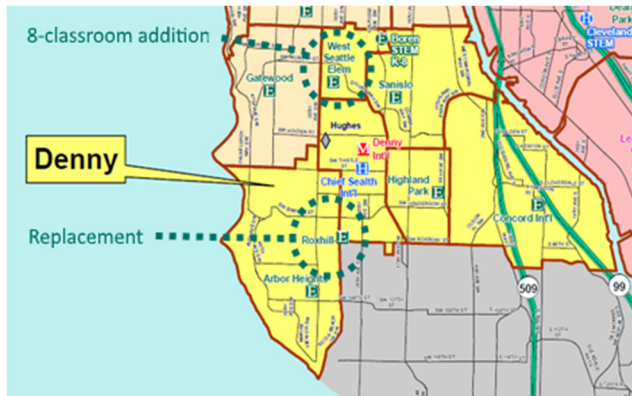
Denny Int'l Service Area

Projects in BEX IV and BTA IV:

- **Arbor Heights ES** Replacement (opened in fall 2016), added 297 seats
- **E.C. Hughes ES** Modernization/ Addition to 660 seats (+360) (opens in fall 2018)

Proposed projects:

- **West Seattle ES:** 8-classroom addition, to relieve capacity
- **Roxhill ES:** replacement due to condition and provide capacity



The Denny Service area includes Westwood/ Highland park and South Park Neighborhoods. The Westwood/ Highland Park neighborhood lies atop two ridges, with the valley between shared by both. The area has significant public facilities, and regional and local commercial activities provide a variety of choices for its residents, but by vehicle and foot, circulation and access suffer from the topography and

diversity of land uses. There are also a couple pockets of areas identified as “village with high risk of displacement and low access to opportunity” by City of Seattle within the service area. An analysis of capacity and enrollment data reveals that there will be K-5 capacity needs within the service area due to K-3 class size reduction and the number of high poverty schools in the area. Projected enrollment in 2021 shows a deficit of 19% (need 415 more seats). Overall K-5 enrollment for the service area is projected to be 2,651 and a right size capacity is 2,236. There are currently 14 portables located at 3 different elementary schools. Extrapolation of student resident trend data indicates needed K-5 seats at West Seattle elementary and Arbor Heights.

Capital Planning proposes either:

- An 8-classroom addition to **West Seattle ES** (5 portables on site) that will relieve already exceeded right-size capacity. With E.C. Hughes opening in 2018, some of the stress at Arbor Heights should be relieved.
- Or Replacement of **Roxhill ES** (6 portables on site) that will add 384 seats to the service area. This option however, will displace special education programs that are slated to be housed at Roxhill once the school is relocated to E.C. Hughes in 2018-19.
- Roxhill Elementary School is adjacent to the main arterial, SW Roxbury St, and Roxhill Park. The District does not desire to use the park as a play space due to crime in the neighborhood. The geotechnical report stated this site could potentially have peat soils and would be susceptible to liquefaction. A new construction Master Plan option was preferred and a three-story building fit best on the small 2.4-acre site. Considerations and highlights of the design include:
 - new construction option:**
 - The Library is located on the third floor with south daylight and potential views of Mount Rainier.
 - The Commons is well located to serve breakfast for the large percentage of student’s eligible free & reduced-price meals.
 - A moderate sized hardscape play area is maintained. Its location provides protection for students from street noise, and adjacency to the park.

Supporting material (Aka master plans) on proposed projects are available for review.

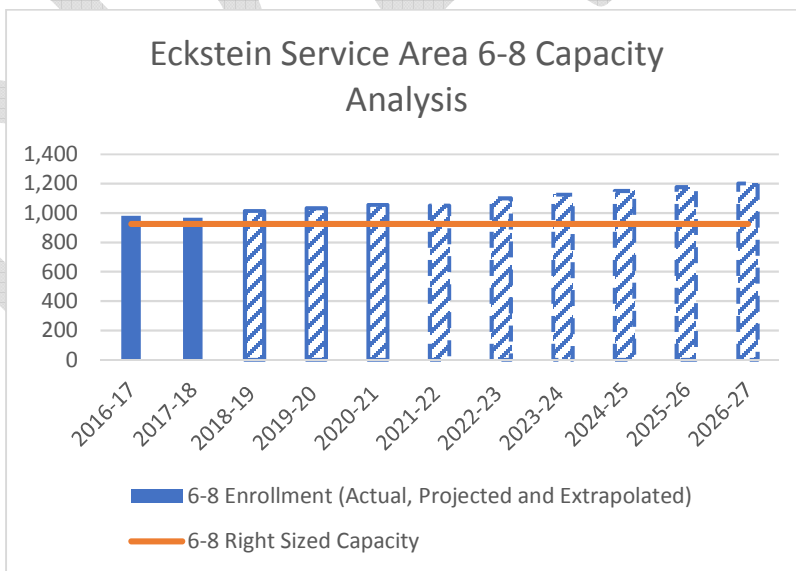
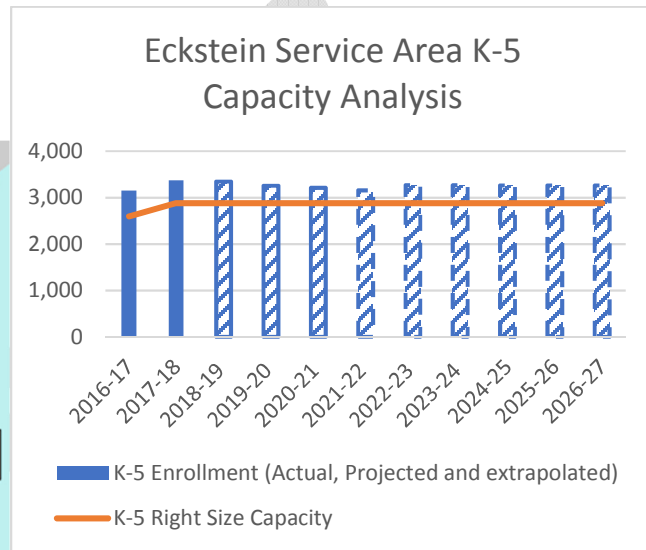
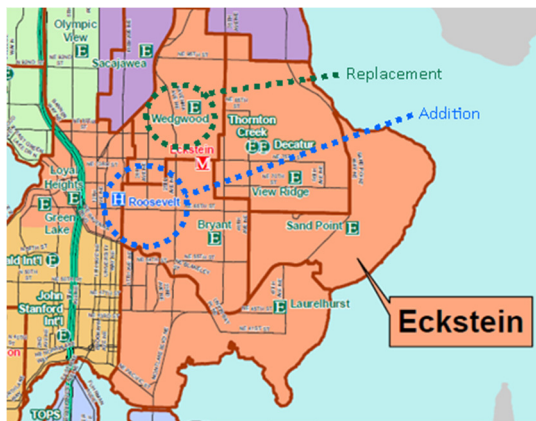
Eckstein Service Area

Projects in BEX IV and BTA IV:

- **Thornton Creek ES** Replacement (opened in fall 2016), added 255 seats
- **Decatur ES** Modernization (opened in fall 2016)

Proposed projects:

- **Wedgwood ES:** replacement due to condition and provide capacity
- **Roosevelt HS:** add classrooms to relieve capacity (See analysis under high school capacity)



The Eckstein Service area includes a large part of the university (University of Washington) and Roosevelt neighborhoods in Seattle. While the university district is a designated urban center/ village and experienced rapid growth in recent years, it is still projected to accommodate much of the anticipated development in the pipeline. Roosevelt area is a transportation hub and attracted

investment and developments as well, abate to a lesser extent. School enrollment in this service area is expected to continue growing as more residents move in to denser housing. With the recent opening of Thornton Creek and Decatur in 2018, capacity can be kept under control. However, the remaining elementary schools are older and not in the best shape. Ratings for these elementary schools are as follows (1 is superior and 5 is unsatisfactory):

Elementary school	Educational Adequacy score	Building Condition score	SPS maintenance dept. assessment	SPS technology dept. assessment
Wedgwood	3.5	3.45	3.5	5
View Ridge	3.24	3.33	3.7	3
Green Lake	2.88	3.21	3.5	2
Laurelhurst	3.33	3.24	3.8	4
Sand Point	3.15	2.81	3	1
Bryant	1.67	2.76	1.7	1

Capital Planning proposes:

- Replace **Wedgwood ES** in BEX V and that should alleviate some crowding problems, eliminate 7 portables currently on site.

Supporting material (Aka master plans) on proposed projects are available for review.

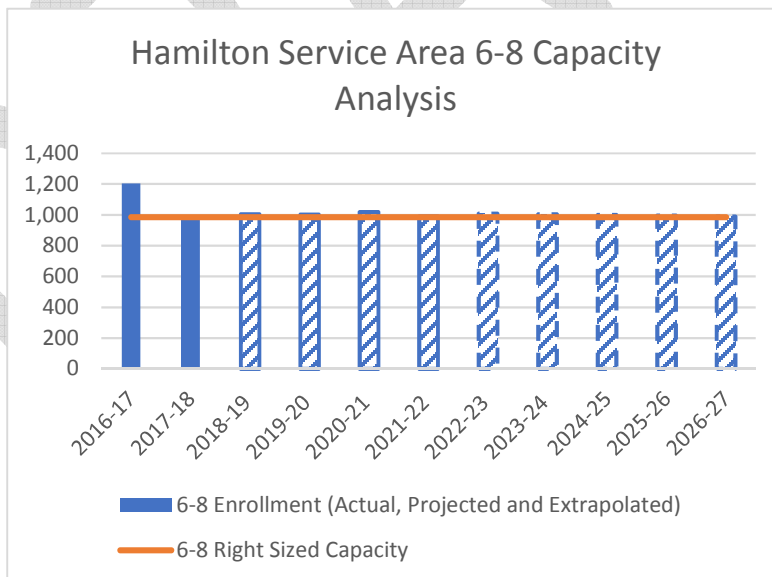
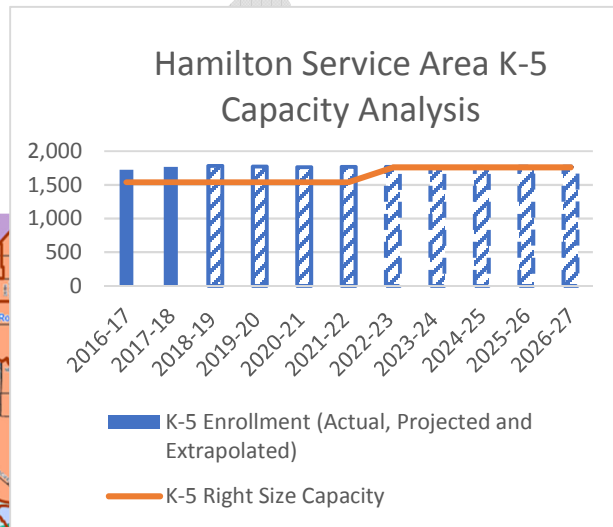
Hamilton Service Area

Projects in BEX IV and BTA IV:

- **Lincoln HS** (Modernization), open in fall 2019 capacity 1,600
- **Webster ES** (re-open) open fall 2020

Proposed projects:

- **West Woodland ES:** Addition to provide capacity (funded by legislature in 2017 budget)
- **Lincoln HS:** Modernization (under construction) (See High school analysis)



The Hamilton Service area includes of the Fremont hub and Wallingford residential neighborhood as well as part of the university district urban center. It has seen growth in recent years and the growth is reflected in enrollment trends.

Capacity analysis for elementary schools in the service area reveals that for the most part, increase in enrollment can be met with existing portables on site except for West Woodland.

Capital Planning proposes:

- **10-classroom addition at West Woodland** to alleviate overcrowding at the site (7 portables).
- **Finish Lincoln HS by modernizing theater.**

Supporting material (Aka master plans) on proposed projects are available for review.

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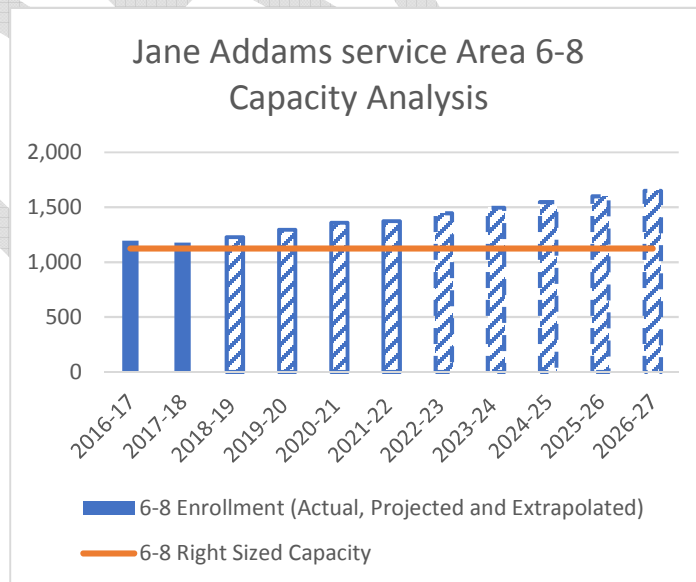
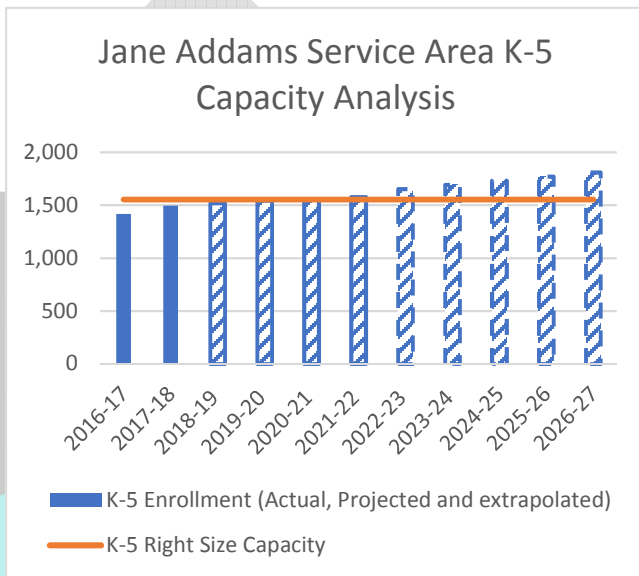
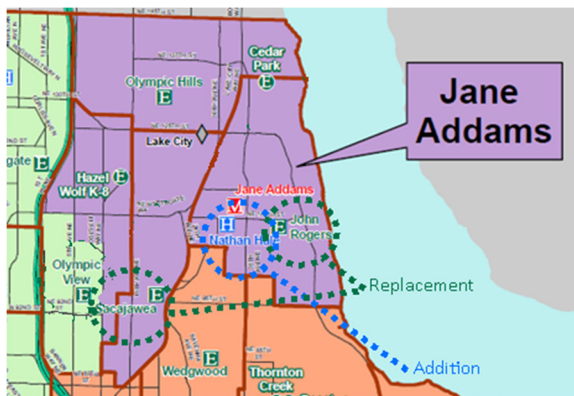
Jane Addams Service Area

Projects in BEX IV and BTA IV:

- **Jane Addams MS** (Repurpose), open in fall 2017 capacity 960
- **Cedar Park ES** (open existing), open fall 2017, capacity 325
- **Olympic Hills ES** (Replacement), open fall 2017, capacity 660
- **Hazel Wolf K-8 at Pinehurst** (Replacement), open fall 2016, capacity 681

Proposed projects:

- **John Rogers ES:** replacement for conditions and added capacity
- **Sacajawea ES:** replacement for conditions
- **Nathan Hale HS:** Addition for capacity (See high school capacity analysis)



The Jane Addams Service Area sits at the Northeast corner of city limits. Lake City has seen many iterations of itself, going from sleepy logging and farming community known to some as “Little Germany” to a seedy destination for many city dwellers during the prohibition era. After World War II ended, young families flocked here and the population exploded. Currently, residents are rallying together to focus on environmental issues and on drawing visitors back to its refreshed (and significantly more reputable) business district. The Lake City area is designated urban village in Seattle’s plan for growth.

Capital Planning proposes

- **Replacement of John Rogers ES** due to poor building condition (3.83) and education adequacy (3.2) assessment scores. There is a long list of outstanding major preventive maintenance items that needs to be addressed. The site has several challenging factors that were evaluated during the Planning Team’s site visit and due diligence document review. The current playfield has water mitigation issues due to the proximity of Thornton Creek, a retention pond, and a liquefaction zone. Cutting across the playfield in the east/west direction is a 72-inch Seattle Public Utility Storm Drain. The site also has steep slopes designated along the north and northeast side of the site, which will require setbacks. These factors have limited the building placement options on the 9.01-acre site. The Planning Team and District Team determined this site should be a new construction project. Several options were explored to allow for a continuously occupied site, but ultimately the preferred design for program and student safety required a transition site. Considerations and highlights of the design include:

New construction option:

- The building is sited to take advantage of an existing large grade change and to avoid a major underground storm line, as well as steep slopes to the north and wetland buffers on the south.
 - Main outdoor play areas are located directly adjacent to both the gym and commons, with good sun exposure and proximity to the playfields and covered play, all of which support ease of supervision.
 - On-site bus loop is provided, relocating this existing function from adjacent residential streets and providing safer access to the building.
- **Replacement of Sacajawea ES:** It is also in poor condition although slightly better than John Rogers. The site is directly adjacent to Sacajawea Playground, a park used by the students in the drier months. A play structure on the south side of the site is in good condition and could be salvaged or left in place. After reviewing the due diligence information and visiting the site, the Planning Team and District Team agreed this project would be new construction to better work with the current Educational Specifications and constraints of a small site. Considerations and highlights of the design include:

New construction option:

- The three-story scheme saves site area for play and parking.
- Existing well-developed outdoor play areas on the protected part of the site adjacent to the natural areas are retained; additional zones for an amphitheater and Childcare play are created to bridge significant grade changes on the site.
- Placement of the Library on the upper floor on the north side optimizes daylighting and views.

- **Addition to Nathan Hale HS** to relieve capacity crunch, see high school analysis. Supporting material (Aka master plans) on proposed projects are available for review.

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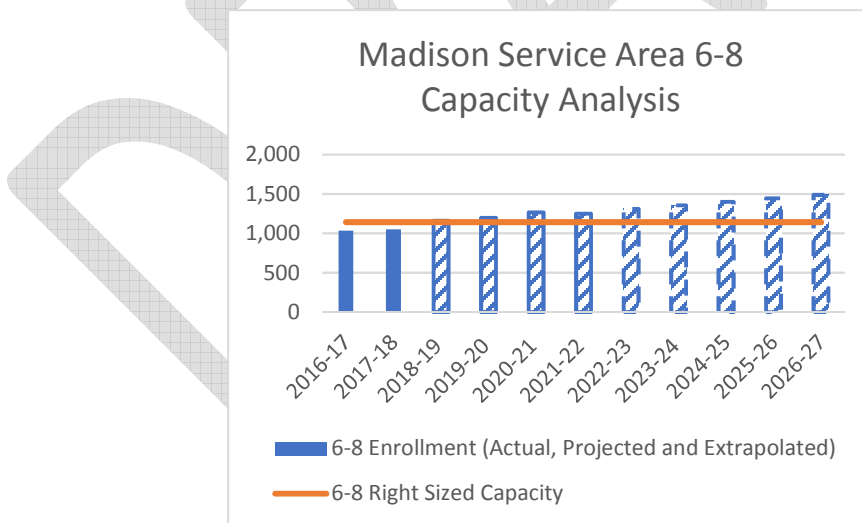
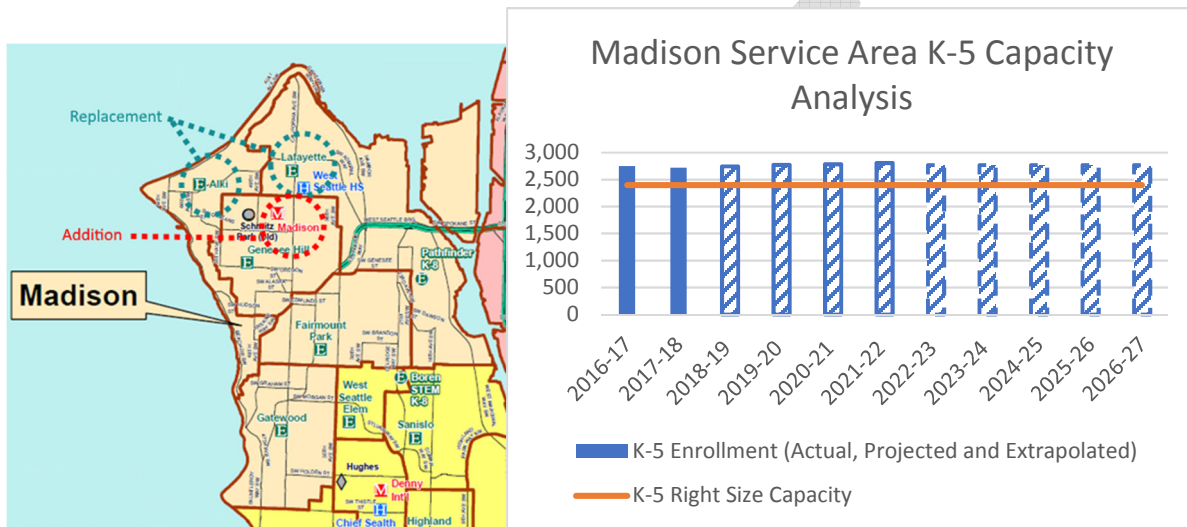
Madison Service Area

Projects in BEX IV and BTA IV:

- **Fairmont Park ES** (open existing), open fall 2014, capacity 500
- **Genesee Hill ES** (Replacement), open fall 2016, capacity 660 (+149)

Proposed projects:

- **Lafayette ES:** replacement for conditions and added capacity
- **Alki ES:** replacement for conditions and added capacity
- **Madison MS:** addition for capacity



The Madison Service Area is in West Seattle covering the waterfronts along Alki point and westward including the planned West Seattle junction urban village. The West Seattle Junction urban village looks to strengthen the commercial core and improve the Fauntleroy Gateway into the junction. Much progress has been made since the plan was envisioned in 1999 and the area have experience an increase in population as expected. As a result, enrollment has been trending upwards. Even with

the opening of Fairmont Park ES and replacement of Genesee Hill ES, the area will need to keep up with residential growth in the coming years.

Capital planning proposes:

- **Replace or Modernize Lafayette Elementary school** to a 660-seat school. The Planning Team's on-site review determined this building could **potentially be landmarked** because of the prominent local architect and adherence to a distinctive modern style. Regardless of landmark designation, the building would need to be brought up to numerous current codes and meet ADA accessibility requirements. This east side of the site is zoned at CN2P-40 (Neighborhood Commercial), which would require a street-facing facade along busy California Avenue. The west side of the site is a residential zone and fronts on the outdoor play space. The community frequently uses the large hard surface outdoor play area and small field. Lafayette is also diagonally situated from Hiawatha Park and Playfield, which provides additional greenspace. Following review of preliminary Master Plan options, the Planning Team and capital planning Team determined that two design options would be estimated, resulting in a modernization option and a new construction option. Considerations and highlights for the design include:

 - Modernization option:**

 - + The existing Classroom wing has been reconfigured to incorporate Learning Commons spaces.
 - + The two side wings of the building create a protected hardscape play area for students.
 - + The sawtooth roof monitors were reused to maintain the existing character and continue to provide natural light into the learning spaces.
 - New Construction option:**

 - + Main entry is retained on California Avenue SW, consistent with the pedestrian character of the Admiral Residential Urban Village in which the school is located.
 - + Classrooms are located on the quietest part of the site, and the two-story wing is in scale with the adjacent neighborhood.
 - + The building is located on the north and east edges of the site, maximizing the play areas and optimizing sun exposure.
- **Modernize and Add to Alki Elementary School** to a 500-seat school (small site). Up until 1965, Alki Elementary School had a 1913 three-story brick school flanked on either side by additions, including a large Gymnasium to the east and a Classroom wing to the west. The 1965 earthquake severely damaged the 1913 structure, which was replaced in 1967. To connect all three structures there is one elevator (which only serves a limited number of rooms) and multiple stairwells, making ADA accessibility an issue. The Gymnasium is a joint-use space with the on-site Alki Community Center. The site is very small at 1.4 acres and shares the Alki Playground with Seattle Parks Department. Aside from the challenge of multiple joint-use amenities, this site is a liquefaction zone and has steep slopes along the south and southeast perimeters. The District confirmed that Alki Community Center and the existing Gymnasium need to be retained. The parks department also has plans to renovate the community center and requested that coordination be done so the 2 projects can be constructed in the same time frame. The preferred design option is a three-story addition. Considerations and highlights of the design are:

Modernization + Addition option:

- + The Art room has pride of place on the third floor with direct access to a sizable roof terrace.
- + The Library is located to take advantage of light and views to the northwest, enhancing its significance and use.
- + With no District owned playfields, a small covered playcourt was created for easy supervision.

- **Addition to Madison Middle School.**

Supporting material (Aka master plans) on proposed projects are available for review..

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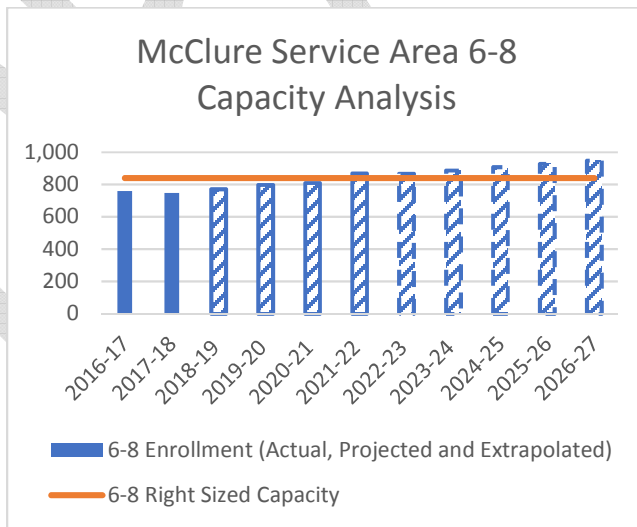
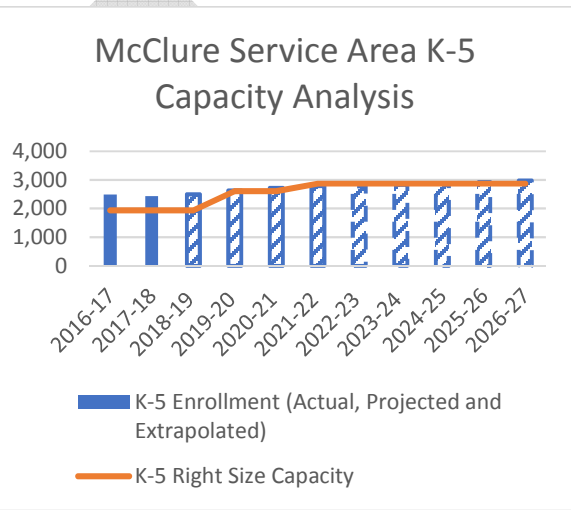
McClure Service Area

Projects in BEX IV and BTA IV:

- **Magnolia ES** (Re-open), fall 2019, capacity increased to 500, with a 6-classroom addition (funded by Legislature 2017 budget)
- **Queen Ann ES** (Addition) capacity 500 (+72)
- **Addition to Coe ES:** 6 classrooms to add capacity (funded by Legislature 2018 budget)

Proposed projects:

- **Addition to Hay Elementary ES:** 12 classrooms to add capacity
- **Build New Downtown HS** in conjunction with renovation of memorial stadium for capacity (see high school analysis).



The McClure Service area is located to the northwest of downtown core. It included the Seattle center, part of South Lake Union, Queen Ann and Magnolia neighborhoods and included part of the uptown urban center. As Seattle channels its growth to the urban center, this service area has seen an increase

in enrollment. With Magnolia elementary school scheduled to open in fall 2019, most of the capacity needs can be accommodated. Note that Magnolia is scheduled to open with 660 seats, the legislature has funded a 6-classroom addition which will be available in 2020. A 6-classroom addition is also planned for Coe elementary which is funded by the legislature in 2018 supplementary budget.

Capital planning proposes:

- **Addition to Hay Elementary** to replace the 4 portables on site. Preliminary investigations reveal that the site is relatively flat, but the playfield has water issues. The small grassy playfield does not drain well and is muddy through the wetter months of the year. The PTA is currently working on designing a new play structure, which the Planning Team avoided affecting for this assessment. The school is a single loaded corridor without Learning Commons spaces and the Administration area is not well located for security. The Library is undersized and several programmed spaces are missing, such as Kindergarten Classrooms, First Grade Classrooms, and a Music room. This school is currently over capacity and looking at potentially using grant money for improvements for K-3 Classrooms. The planning team proposed several options for expansion and the selected master plan enlarges the Library, Administration, and adds an additional Classroom wing. Considerations and highlights of the design include:
 - **New construction scheme:**
 - Administration is expanded to have better supervision near the Main Entry.
 - Additional Classroom wing is added with Kindergarten on the ground level with direct access to the exterior.
 - The Library was relocated to a larger, more centralized space.
- **Build New Downtown HS** in conjunction with renovation of memorial stadium for capacity (See high school analysis).

Supporting material (Aka master plans) on proposed projects are available for review.

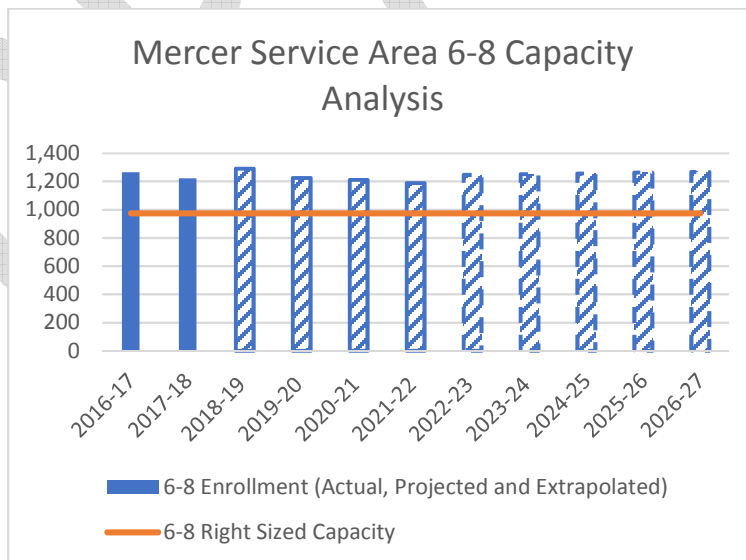
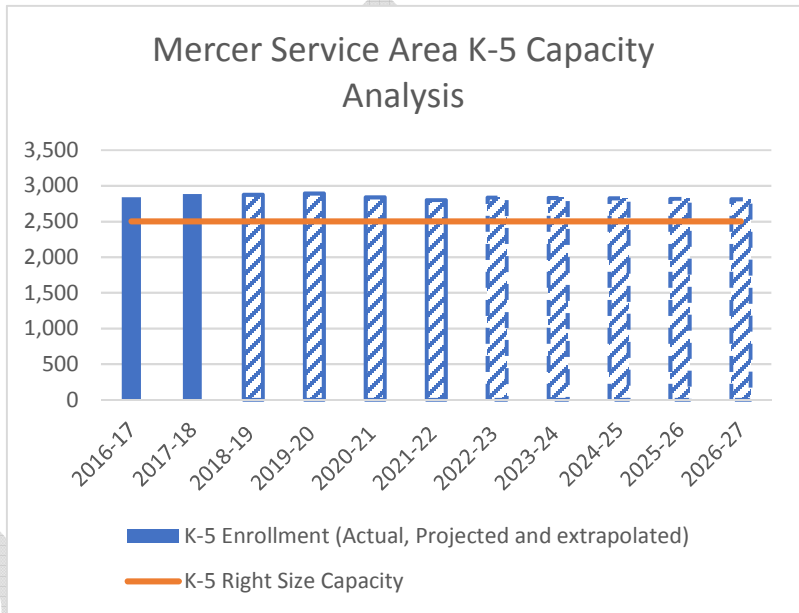
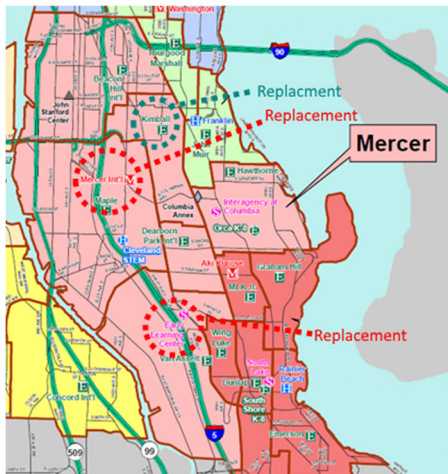
Mercer Service Area

Projects in BEX IV and BTA IV:

- none

Proposed projects:

- **Replacement of Kimball ES:** for Capacity and Condition
- **Replacement of Mercer MS:** for capacity and Condition
- **Replacement of original Van Asselt ES with a middle school for Aki Kurose relocation**



The Mercer Service area includes a large chunk of territory along interstate 5 just south of interstate 90. It includes the greater Duwamish basin industrial area and does not have a large residential area hence

enrollment has been steady over the years. Due to the growth in downtown, it is expected that Maple, Hawthorne and Kimball elementary schools will experience shortage of classroom seats by 2021.

Capital planning proposes:

- **Replacement of Kimball elementary school** with a 650-seat school to relieve the anticipated uptick in enrollment. The steep slopes on the site create many accessibility issues and hidden areas between the portables, which pose security risks. There are limited points of site access due to the steep terrain. The current main entry is very close to busy 23rd Ave S. The site has many exceptional trees that help maintain stable soils. This site has two unique challenges: it is within 250 feet of the Seattle Fault and it is within Airport Height District restrictions. The Planning Team reviewed a design option keeping the 1998 addition, but it was ultimately decided this restricted the building placement on the site and created a challenging layout in meeting the program requirements. A new construction option was preferred. Considerations and highlights of the design include:
 - **New construction option:**
 - Placement of the building bridges the significant changes in grades between the two levels of the sloped site.
 - Placement of classroom groupings within and adjacent to the treed areas of the site maintains a connection to nature that the school values.
 - The site plan optimizes locations for all outdoor play areas, including best sun exposure, protection of students from street and noise, convenient access from the gym and commons, as well as good access for maintenance.
 - The service area has good access from the street.
- **Replacement of Mercer Middle School** with a 1,200-seat middle school. The wedge shaped 8.39-acre site is zoned SF500 for residential. It is located adjacent to a seven-story parking structure for the VA Hospital. This gives precedence for a departure to allow for a taller building on the tight site. A steep slope was identified along the south perimeter along Columbian Way that limits the potential locations for site entry. Currently, students utilize the soccer field at the adjacent park and play on the hardscape between the Classroom and Gym/ Auditorium buildings. Following review of preliminary Master Plan options, the Planning Team and District Team determined that two design options would be estimated, resulting in a modernization option reusing the Auditorium and a new construction option. Considerations and highlights for the design include:
 - **Modernization option:**
 - Reuse of the existing Auditorium. This would require significant system upgrades.
 - The Commons has a north-facing plaza for gathering and passive recreating.
 - **New construction option:**
 - The building is sited to the west and south edges to create space for a playfield while still providing good
 - orientation for both passive solar and daylighting of classrooms.
 - The gym is located directly adjacent to Jefferson Park and Playfields, and the PE suite has a Fitness Plaza for outdoor classes.
 - The student plazas provide protected and purposeful play areas for outdoor student activities.

- **Replacement of original Van Asselt Elementary School** with a 1,200-seat middle school.

Supporting material (Aka master plans) on proposed projects are available for review.

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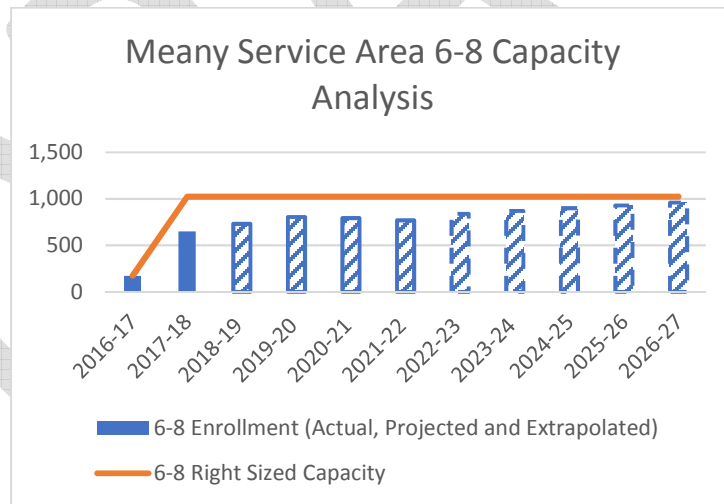
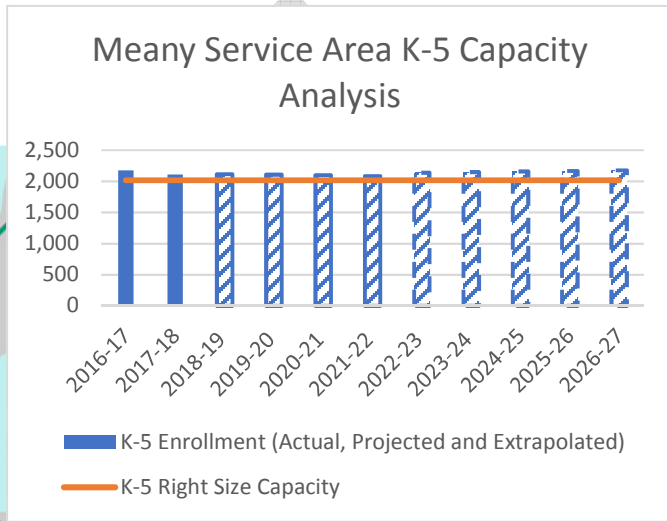
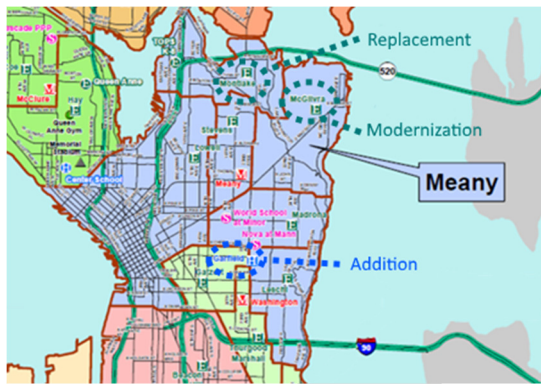
Meany Service Area

Projects in BEX IV and BTA IV:

- **Meany MS** (Open existing/ Reconfigure) opened fall 2017

Proposed projects:

- **Modernization of McGilvra ES:** for Condition
- **Modernization and Addition of Montlake ES:** for capacity and Condition
- **Addition to Garfield HS** for capacity (See high school analysis).



The Meany Service Area covers the central business core spanning between Puget Sound and Lake Washington. It is the designated urban center in City of Seattle comprehensive plan, thus received most of the growth. It will continue to add residents in mixed use and multi-family housing units. As there are no established pattern on children population yet on these housing types, the district will have to watch closely and see if any pattern emerges.

Capital Planning proposes:

- **Modernization of McGilvra ES.**

- **Modernization and Addition of Montlake ES.** Montlake Elementary School is one of the smallest sites in the District at 1.80 acres. The historic two-story brick building was built and 1924 as an initial structure with the intent of adding additional flanking wings in the future. These wings were never constructed. Instead, five portables serve to accommodate growth including one that houses a kitchen and lunchroom. The building is a Floyd Naramore design and a designated Seattle Landmark. The extensive landmarked elements include the entire brick exterior, covered play area, original wood entry doors, built-in wardrobes and storage, slate chalkboards, wood trim, and wood floors. Aside from being a small site, one of the main challenges is the lack of ADA accessibility. The existing structure sits on a ten-foot plinth with stair access only. Once inside the building there is another set of stairs to reach the main level. The cramped interior has required multiple creative uses, such as the front Administration and nurse sharing a space and the OT/PT program utilizing a stairwell. A modernization of the existing building to make it ADA accessible and update it to meet the current Educational Specifications will be necessary. This site will also require a large addition to meet the rest of the program needs. Considerations and highlights of the design include:

Modernization and Addition option:

- Main entry from the north creates better accessibility and provides protected parent drop-off with good supervision from the Administration area.
 - The three-story portion of the building is centered within the site, buffering the neighborhood from its scale and shading.
 - The addition is pushed to the edges of the site, creating a protected play court that optimizes sun exposure, protection of students from the street and noise, and convenient access from the Gym and Commons.
- **Addition to Garfield HS** for capacity (see high school analysis).

Supporting material (Aka master plans) on proposed projects are available for review.

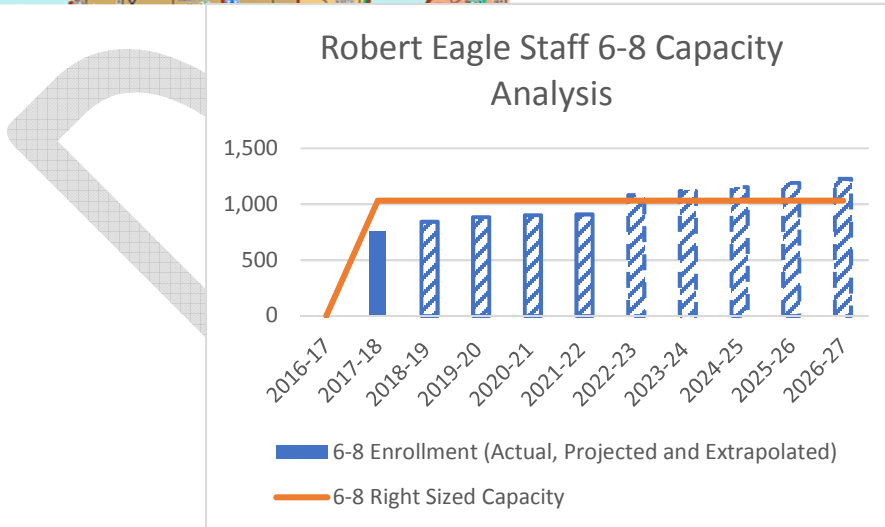
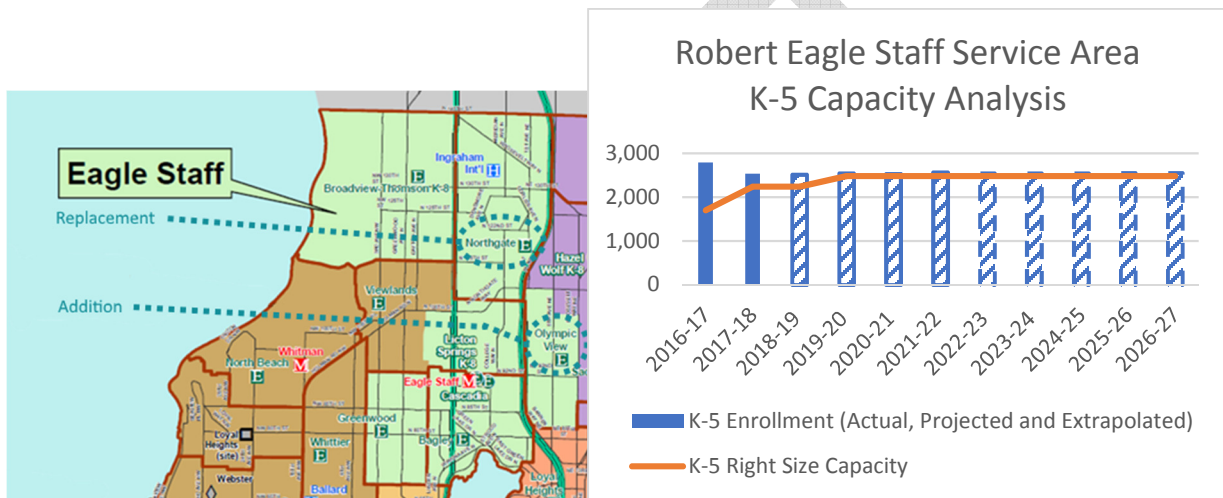
Robert Eagle Staff Service Area

Projects in BEX IV and BTA IV:

- **Robert Eagle Staff MS** (Replacement of Wilson Pacific MS) opened fall 2017, capacity 750
- **Licton Springs K-8** (part of project at Wilson Pacific) opened fall 2017 capacity 150
- **Cascadia ES** (Replacement of Wilson Pacific ES) opened fall 2017 capacity 660
- **Bagley ES** (Modernization/ Addition) opens in fall 2020, capacity 500 (+150)
- **Ingraham HS** (Addition) opens in fall 2019 capacity 1,696 (+500)

Proposed projects:

- **Addition (8-classroom) at Olympic View ES:** for capacity
- **Replacement of Northgate ES:** for capacity and condition



The Robert Eagle Staff Service Area is in the Northwest corner of the city. It includes the Seattle designated Northgate urban center, Bitter Lake urban village hub and Aurora Licton Springs urban residential village. With the opening of 3 schools on former Wilson Pacific site, much of the growth in enrollment have been absorbed. Current capacity analysis shows shortfalls at Olympic View and

Northgate elementary schools in the next 6 years. Licton Springs also shows a deficit in capacity. However, it is a cultural specific program that require more analysis to cater to the needs of program participants.

Capital Planning proposes:

- **Replacement of Northgate ES.** Onsite review determined this building could potentially be landmarked because of the prominent local architect, Paul Thiry. The significant architectural features in the existing school are the classroom wings with exposed concrete post and beam construction. The site is in a residential neighborhood. The two-tiered site supports a playground on the upper terrace and the school building on the lower terrace. The Seattle skyline and Mount Rainier are visible from the upper terrace. The Planning Team and Capital planning determined that pricing two Master Plan options would be required based on the potential for landmark nomination. The alternatives include a modernization option and a new construction option. Considerations and highlights of the design include:
 - modernization option:**
 - The potentially landmarked classroom wings have retained their post and beam construction, but the layout has changed to include required programmatic spaces such as Learning Commons, Special Educational, and Childcare.
 - The Gym and Commons are the heart of the school and provide access to the upper terrace.
 - new construction option:**
 - Proposed Library location optimizes light and views of Mt. Rainier and celebrates the importance of this shared space.
 - The Gym and Commons can be easily zoned for after-hours use, with good proximity to parking.
 - The building location optimizes locations for all outdoor play areas, including best sun exposure, protection of students from street and noise, convenient access from the gym and commons, as well as good access for maintenance.
- **Addition (8-classroom) at Olympic View ES**

Supporting material (Aka master plans) on proposed projects are available for review.

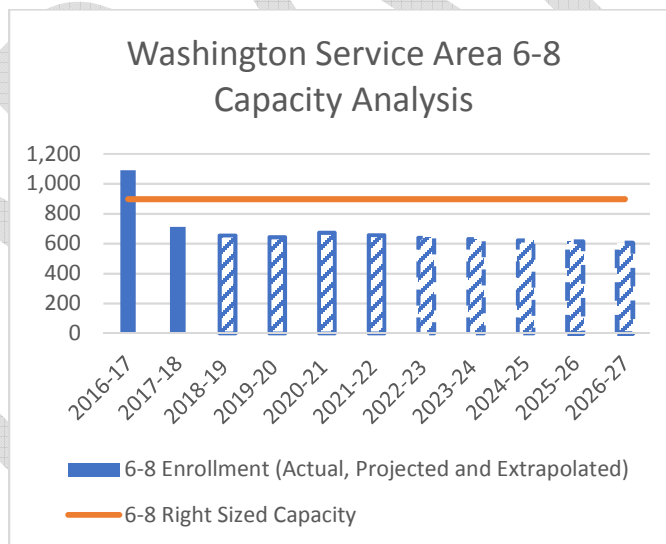
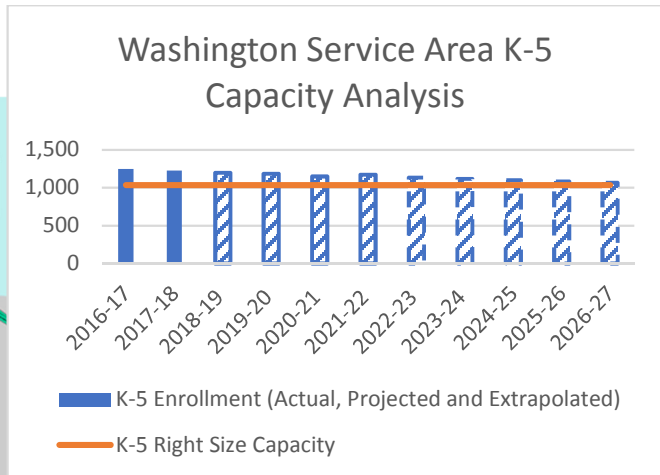
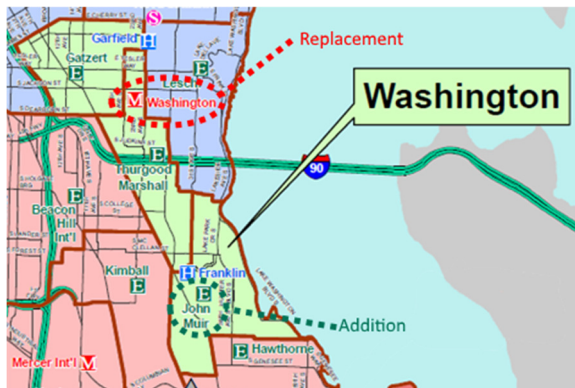
Washington Service Area

Projects in BEX IV and BTA IV:

- None

Proposed projects:

- **Replacement of Washington MS:** for Condition
- **Addition (6 classroom) to John Muir ES:** for capacity



The Washington Service Area is comprised of a narrow strip between the Meany and Mercer service areas. It includes the Mount Baker and Yesler Terrace neighborhoods.

Capital Planning proposes:

- **Replacement of Washington Middle School.** Located in the Central District, Washington Middle School is a complex site made up of 19 land parcels. The parcel closest to Jackson Street is designated a NC35 (Neighborhood Commercial) requiring a pedestrian street front. The Franz Bakery borders the site to the west and apartments border the site to the east. The building is a

two-story concrete structure with its main entry hidden to the west. Parking is located south of the site. This terraced site has several challenges including steep slopes along the eastern edge, SPU drainage and sanitary mains run north/south just east of the center of the site, and a wetland on the southern playfields. This site is also in a high crime neighborhood, which poses security risks to the staff and students. Although John Graham is a notable local architect, the Planning and Design Team felt there were not enough significant architectural features to proceed with a modernization option. A new construction Master Plan option was preferred Which could allow the District to consider selling the NC35 parcel. For this reason, the school was sited further south on the site. Considerations and highlights of the design include:

new construction option:

- The five-story building is set within the slope and centered within the site, buffering the neighborhood from its scale and shading.
- Classrooms are grouped in three two-story wings, making the grade levels per floor rather than per wing.
- The compact plans allow for creating of a full-sized soccer field and running track to the north, as well as retaining the fields on the south, and eliminates any hiding places that would create a security risk.

- **Addition (6 classroom) to John Muir Elementary School.**

Supporting material (Aka master plans) on proposed projects are available for review.

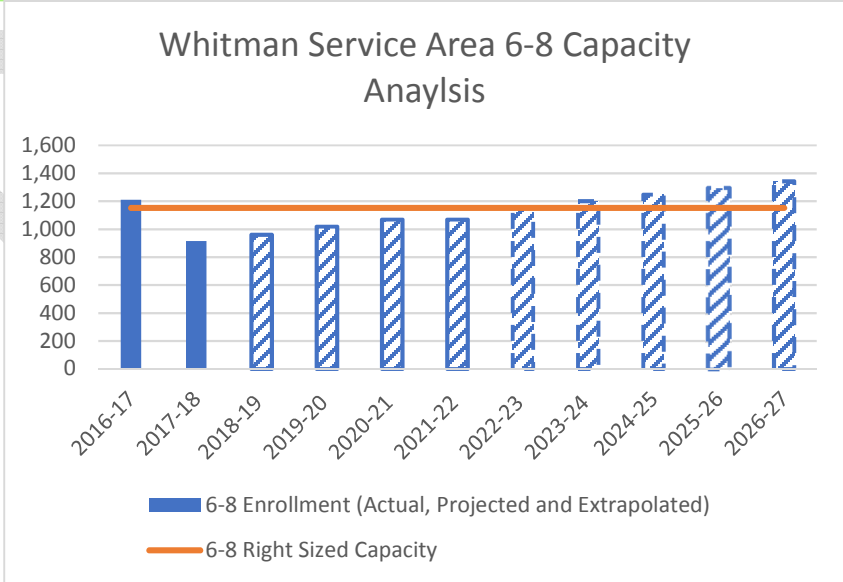
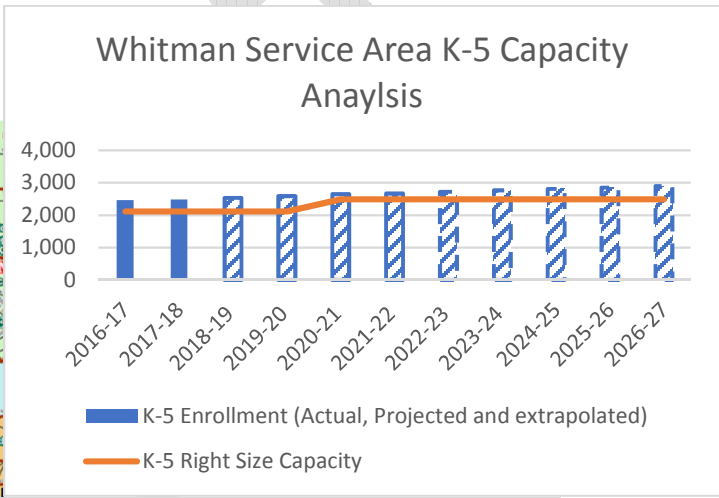
Whitman Service Area

Projects in BEX IV and BTA IV:

- **Loyal Heights ES** (Modernization/ Addition) opens fall 2018, capacity 660 (+360)
- **Webster ES** (re-open closed school) opens fall 2020

Proposed projects:

- **Replace Whitman MS:** for condition
- **Replace Viewlands ES:** for capacity and Condition
- **Replace North Beach ES:** for capacity and condition
- **Modernized/ Add onto Monroe (Salmon Bay K-8):** for capacity and condition
- **Addition to Ballard HS:** for capacity (See high school analysis).



The Whitman Service Area is located to the northwest of Lake Union. It includes the Ballard urban village hub as well as the Crown Hill residential village. Current capacity analysis indicates a need for K-5

capacity in all the remaining elementary schools except Loyal Heights which is being modernized and having an addition constructed.

Capital Planning proposes:

- **Replace Whitman MS.** The tract of land that is home to Whitman Middle School used to be an Army base. The single-story steel and concrete building opened in 1959 and captured views of the Puget Sound out to the west. Whitman Middle School is not likely to be a landmark, but it does have a 711-seat Auditorium that could be reused. This space would require major system upgrades if it is to be reused. The site is currently slated for field upgrades including adding lighting and turf replacement. Both the school and community heavily use these fields as well as the adjacent Soundview Playfields. The school fields are located on a lower portion of the site and the current building is located on the upper terrace with retaining walls separating the two. Following review of preliminary Master Plan options, the Planning Team and District Team determined that two design options would be estimated resulting in a modernization option reusing the Auditorium and a new construction option. Considerations and highlights for the design include:
 - At the modernized option:**
 - Reuse of the existing Auditorium. This would require significant system upgrades.
 - A compact three-story Classroom wing is organized around a courtyard to provide daylighting to all classrooms and labs.
 - The larger resource spaces such as the Commons and Gym are located near the existing Auditorium.
 - At the new construction option:**
 - The Library is located on a quiet part of the site that optimizes daylighting from the north as well as views to the west, both of which serve to celebrate the importance of this space.
 - The Makerspace is located adjacent to a plaza that can support larger ongoing projects that can be outdoors.
 - The existing field locations are maintained, which minimizes costs for grading or replacing these site improvements.
- **Replace Viewlands ES.**
- **Replace NorthBeach ES.** The North Beach Elementary School site has seen many changes over the years. The original site was the Olympic Golf Course until 1950 when the U.S Army purchased the tract of land for use as an anti-aircraft site. The Army later sold the property to the District and in 1958, the North Beach Elementary permanent structure was opened. The site is relatively flat except along the perimeter. To the north, the site captures views of the Puget Sound and Olympic Mountains. During the due diligence site visit, cracking on the asphalt play area and a slumping hillside to the east reveal water seepage issues, which will require proper drainage. An Environmental Site Assessment is suggested for further testing to identify potential hazard materials associated with a former military site. The southern half of the site is designated as a Fish and Wildlife Conservation Area and is within a heron habitat buffer. Although notable architect John Graham designed the building, it does not have many distinguishing architectural features and is an unlikely candidate for Landmark nomination. The Planning Team and District Team proceeded with a new construction option for this site, although a modernization option was evaluated and can be referenced in the appendix of this report. Considerations and highlights of the design include:

new construction option:

- Placement of the Library and Commons celebrates the importance of these shared student spaces and optimizes daylight and views of the Puget Sound.
 - The size of the existing site and the placement of the new building will allow the new building to be constructed without moving students off site. However, a separate construction phase will be required to demolish the existing building and build new play areas and parking in its place.
 - The site plan optimizes orientation for outdoor play areas, including best sun exposure, protection of students from street and noise, convenient access from the gym, and good maintenance access.
- **Modernized/ Add onto Monroe (Salmon Bay K-8).** Salmon Bay K-8 is a fine example of 20th-Century Georgian-style architecture. The Floyd A. Naramore design in the Ballard residential neighborhood does not currently have a landmark designation, but the classic architectural features and prominent local architect suggest it is a strong candidate. The existing brick building is a three-story rectangle. The center of the building contains an assembly room on the main level and a library addition on the upper level. The building is sited on the lowest of three terraces with the main entry off NW 65th Street. A middle terrace has a hard and soft play space, and the upper terrace is a turf soccer field with a running track. The maintenance access for the site is currently a narrow alley between the building and middle terrace. This is not only a challenge to access, but also a safety concern for students. The strong likelihood of this building and site being landmarked meant that the Planning Team only explored modernization Master Plan options. Considerations and highlights for the design include:
 - modernization option:**
 - Placement of the Library at the center of the Atrium provides excellent daylighting for this important shared space.
 - The Commons was relocated to the north side for daylighting and better access to outdoor learning and play areas. It is directly adjacent to the new single Gym where an operable wall can provide shared space for large events.
 - A new Amphitheater and stair are proposed to bridge the existing “canyon” or “alley” between the building and hardscape play while supporting better supervision.
 - **Addition to Ballard HS.**

AVAILABLE SITES NOT CURRENTLY USED FOR SCHOOL PROGRAMS

The list of sites that are currently owned by Seattle Public Schools and not used for school programs are:

1. Columbia Annex at 3100 S Alaska St., Seattle, 98108,
 - Currently leased to Africatown Center for Education & Innovation
 - Lease expires 8/31/2018
 - close to Columbia City Link station
 - 1-acre lot zoned LR-2
 - 4,268 S.F. 1- story wood frame bldg. w/ forced air heating units, non-sprinklered.
 - Building currently used as offices
2. Fautleroy at 4401 SW Director St., Seattle 98136
 - old Fautleroy Elementary parking lot leased to West Seattle nursery
 - School transferred to Fautleroy Community Service.
 - Month to month short term lease
 - 1.4-acre lot zoned SF 5000 (9 separate lots)
3. Lake City at 2611 NE 125th St., Seattle, 98125
 - Land lease terminated in 2018
 - Leased to tenants
 - 2.68-acre lot Zoned NC2P-30
 - 37,500 S.F. 2-story masonry bldg. w/ heat pumps and fully sprinklered
 - Building currently used as professional offices (Lake City Professional Center)
4. Schmitz Park at 5000 SW Spokane St., Seattle, 98116
 - Currently leased to Seattle Parks / ARC program
 - Lease expires 2018 (YMCA) and 2019 (Seattle Parks)
 - 7.56-acre lot Zoned SF 5000
 - 39,199 S.F. 1-story wood framed bldg. w/ hot water heating system and no sprinklers
 - Reserve for interim use in West Seattle area for planned projects

The following are long term leased properties that are **NOT** available for school programs:

1. West Queen Anne at 1401 5th Ave. W, Seattle, 98119
 - SPS owes site only, land leased to West Queen Anne Associates
 - Lease expires 2082 w/option for another 99 years
 - 1.69-acre lot Zoned LR-1
 - 4-story masonry bldg. w/49 units of Condominiums.
2. Interlake at 1815 N 45th St., Seattle 98103 (4416 Wallingford Ave. N, Seattle, 98103)
 - SPS owes site only, land leased to Lorig & Associates
 - Lease expires 2083
 - 1.72-acre lot zoned NC2P-40
 - 52,078 S.F. 2-story wood frame bldg. w/hot water heating, non-sprinklered.

- Building currently used as mixed-use building with retail on lower floor and apartments on top.
3. Jefferson at 4720 42nd Ave. SW, Seattle, 98116
 - SPS owes site only, land leased to Kimco Realty
 - Lease expires 2084
 - 3.22-acre lot Zoned NC3P-65
 - 205,095 S.F. 6-story reinforced Concrete bldg. w/ heat pumps and fully sprinklered
 - 77,547 S.F. 4-story reinforced concrete bldg. w/ electric heat and fully sprinklered
 - Buildings currently used as mixed use with apartments and retail in one and offices and retail in the other
 4. Oak Lake at 10040 Aurora Ave. N, Seattle, 98133
 - SPS owes site only, land leased to OakTree Village
 - Lease expires 2035
 - 3.41-acre lot Zoned NC3P-40
 - lot currently used as parking for neighborhood shopping center with grocery store, cinema and other retail

Proposed Project and scope			Policy 6901 and Board Guiding Principals																					Overall Project Ranking (Sum of scores)	Equity Tier								
			Project Data & History								Educational Adequacy (Meng Analysis 201)				Building Conditions (Meng Analysis 2014)					Health, Safety and Security								Right Size Capacity		Environmental and Financial Sustainability			
Facility	Scope of work	Estimated Project Budget (2019\$)	Region	Landmark Designation	Building Area (Sq. Ft.)	Site Area (Acres)	Year of Construction	Date of Last Full Remodel or Addition	Levy (1985 - 2019)	Size and Quantity of rooms	Configuration of spaces (Suitability for educational programs)	Environment (Aesthetics, safety and comfort)	MENG Analysis Educational Adequacy Assessment (composite)	MENG Analysis Facility Condition Assessment	MENG Analysis BMAR Ranking**	Facilities Department Assessment	Total Weighted Score (25% of previous categories)	Seismic Cat 2 (2012\$)	Seismic Cat 2/ Building Area (2012\$)	Seismic Ranking	Notes for ADA accessibility	ADA access	card access	Airphones	Security cameras	Portables on Site	Security	Cat. TBD	Utilization (Projected Enrollment / Est. Right size Capacity in 2021-2022)	Maintenance cost / s.i. (2015-18)	Energy use for the type of building (compared to buildings in the district)		
High Schools (District wide)																																	
Ingraham (Addition underway)	Modernization		NW	✓	232,099	28.2	1959	2018	BTA IV BEX III	2.0	3.3	3.3	2.69	3.39	4.00	3.50	3.39	\$3,290,632	\$14	3	HC parking provided; Ramps between bldgs.; Current addition wo	1	n	n	y	4	4		3	1	4	19	3
Lincoln (under construction)	Gym. Modernization	\$74,287,280	N	✓	257,157	6.7	1907	1960	BEX IV	1.5	4.0	4.3	2.50	2.50	2.00	3.33	2.58	\$5,628,738	\$22	5	Current construction would require full compliance to ADA	1							2	1		12	
Rainier Beach	Replacement	\$177,446,880	SE		182,589	21.5	1961	1998	BEX I	2.5	3.3	2.3	2.33	3.20	1.00	3.17	2.42	\$2,018,945	\$11	3	handicapped parking provided; ramp to classroom and auditorium	2	y	y	y	2	2		1	1	5	16	1
Downtown High School	New	\$186,103,005	QA/M		163,290	2.7												NA	NA												0		
Memorial Stadium	Replacement	\$54,179,496	QA/M	PL	163,290	9.9	1947							3.50		3.25	1.69	\$860,933	\$5	2												4	
Parking (~800 stalls)	Replacement	\$58,469,005	QA/M															NA	NA												0		
Ballard	CR Addition		NW		242,795	12.3	1999		BEX I	1.0	1.5	1.0	1.30	2.54	1.00	2.00	1.71	\$157,746	\$1	1	Constructed in 1999, full ADA compliant	1	y	n	y	3	3		3	2	1	13	4
Garfield	CR Addition		C	✓	244,177	9.0	1923	2008	BEX II	1.5	1.3	1.0	1.00	2.24	1.00	2.00	1.56	NA	NA		Handicap parking provided; building main entries accessible by rar	1	y	n	y	4	3		3	1	5	15	3
Roosevelt	CR Addition		NE	✓	269,297	9.2	1922	2006	BEX II	1.0	1.3	1.0	1.08	2.12	1.00	2.00	1.55	NA	NA		Handicap parking provided; building main entries accessible by rar	1	y	n	y	6	3		1	1	2	10	4
Nathan Hale	CR Addition		NE		235,078	18.4	1963		BEX III	1.5	1.5	1.3	1.14	2.42	1.00	1.33	1.47	NA	NA		Handicap parking provided; building main entries accessible by rar	1	y	n	y	8	3		4	1	2	12	3
Aki Kurose MS Service Area																																	
Aki Kurose MS****	Interim Use		SE	PL	171,393	4.8	1952			2.0	3.0	2.7	2.17	3.39	3.00	4.50	3.27	\$1,050,988	\$6	2	Elevator in bldg.; ADA access on 39th Ave. S; entrance on Graham	2	y	y	y	2	1		1	1	4	14	1
Denny Int'l MS Service Area																																	
Roxhill ES	Replacement	\$71,470,500	WS		40,619	2.7	1958						3.60	3.42	3.00	4.33	3.59	\$186,712	\$5	1	Main Entry accessible; No specific handicap parking; single story b	3	n	n	n	6	4		5	2	4	18	2
West Seattle ES	CR Addition	\$9,846,540	WS		50,701	6.9	1988		CIP 1	3.0	3.0	1.7	2.10	2.63	1.00	2.67	2.10	\$366,409	\$7	2	No specific handicap parking provided; main entry accessible; elev	2	y	y	n	5	4		5	4	2	21	2
Eckstein MS Service Area																																	
Wedgwood ES	Replacement	\$74,114,625	NE		44,334	4.5	1955			4.0	3.3	3.3	3.30	3.45	3.00	3.50	3.31	\$533,732	\$12	3	Handicap parking provided; main entry accessible; elevator in buil	3	n	n	n	7	4		5	2	4	24	4
Hamilton MS Service Area																																	
West Woodland ES ^G	CR Addition	\$12,301,468	NW		57,474	3.5	1991		CIP 1	3.0	3.3	2.3	2.87	2.87	1.00	2.67	2.35	\$790,137	\$14	3	No Handicap parking provided; main entry on second level while	4	n	y	n	7	4		5	2	2	22	4
Jane Addams MS Service Area																																	
Rogers ES	Replacement	\$79,804,500	NE		36,196	9.0	1956						3.20	3.83	5.00	3.83	3.97	\$464,166	\$13	3	Handicap parking provided; main entry accessible; single story bui	1	n	n	n	5	4		5	1	3	21	4
Sacajawea ES	Replacement	\$77,185,500	NE		37,600	3.8	1959			3.0	4.0	3.3	3.40	3.06	4.00	3.17	3.41	\$592,945	\$16	4	No handicap parking provided; main entry is not accessible; No ele	5	n	n	n	4	4		3	1	3	23	4
Madison MS Service Area																																	
Alki ES	Replacement	\$55,383,000	WS		45,387	1.4	1954	1968		3.0	4.0	3.3	3.69	3.39	5.00	5.00	4.27	\$760,737	\$17	4	No handicap parking provided; Main entry accessible; elevator in t	5	n	n	n	2	4		3	1	3	24	4
Lafayette ES	Modernization	\$70,464,000	WS		51,942	4.7	1950	1953		4.0	3.5	3.3	3.45	3.26	3.00	4.33	3.51	\$121,558	\$2	1	No handicap parking provided; Main entry accessible; single story	3	n	y	n	6	4		3	1	3	19	4
Madison MS	CR Addition		WS	✓	153,517	7.9	1929	2005	BEX II	2.0	1.3	1.0	1.00	2.91	1.00	2.00	1.73	\$0	\$0	1	Handicap parking provided; building main entries accessible by rar	1	n	n	y	0	3		3	1	1	12	4
McClure MS Service Area																																	
John Hay ES	CR Addition	\$17,058,000	QA/M		51,362	3.2	1989		CIP 1	4.0	2.5	2.0	1.84	2.43	1.00	2.33	1.90	\$371,193	\$7	2	No handicap parking provided; Main entry accessible; elevator in t	3	n	y	n	4	4		5	1	2	19	4
Meany MS Service Area																																	
Montlake ES	Addition/ Modernization	\$54,741,000	C	✓	21,403	1.7	1924			4.5	4.3	3.3	4.13	3.38	4.00	3.83	3.84	\$572,947	\$27	5	No handicap parking provided; Main entry not accessible; no eleva	5	n	y	n	6	4		5	2	4	29	4
McGilvra ES	Addition/ Modernization		C	✓	37,064	2.5	1913	2018	BEX IV	3.0	4.5	4.0	3.67	3.38	3.00	4.33	3.59	\$50,716	\$1	1	No handicap parking provided; Main entry not accessible; elevator	4	n	n	n	0	4		2	2	4	21	4
Mercer Int'l MS Service Area																																	
Mercer International MS	Replacement	\$146,098,134	SE		122,313	8.4	1957			2.5	3.5	3.3	2.28	3.46	3.00	4.50	3.31	\$971,012	\$8	2	Handicap parking provided; building main entries accessible; single	1	n	n	y	19	4		5	2	5	22	3
Kimball ES*	Replacement	\$73,120,500	SE		41,549	4.8	1971	1998	BEX I	4.0	4.3	4.0	3.96	3.34	2.00	4.33	3.41	\$582,792	\$14	3	No handicap parking provided; Ramp access to gym; Ramp access	3	n	y	n	11	3		3	3	3	21	4
Original Van Asselt MS***	New/ Replacement	\$127,728,849	SE		55,545	8.4	1950			1.0	1.8	2.0	3.20	3.05	3.00	4.00	3.31	\$1,139,951	\$21	5	Handicap parking provided; building main entries accessible; single	3				0	2			1		14	
Robert Eagle Staff MS Service Area																																	
Northgate ES	Modernization	\$80,768,991	NW		42,299	5.8	1956						2.87	3.35	5.00	3.83	3.76	\$29,185	\$1	1	No handicap parking provided; Main entry accessible; single story	2	n	y	n	5	3		5	2	4	21	2
Olympic View ES	CR Addition	\$9,846,540	NW		52,792	4.3	1989		CIP 1	3.0	2.5	2.3	2.18	2.77	1.00	2.33	2.07	\$312,159	\$6	2	Handicap parking provided; Ramp access to playground; Main entr	2	n	y	n	3	3		5	1	1	16	4
Washington MS Service Area																																	
Washington MS	Replacement	\$165,182,139	C		136,368	10.9	1963			2.0	3.3	3.0	2.29	3.26	4.00	4.50	3.51	\$89,705	\$1	1	Handicap parking provided; Main entry accessible; elevator in buil	2	n	y	y	10	3		1	1	4	16	3
Muir ES	CR Addition	\$7,384,500	C		58,339	3.3	1991		CIP 1	2.5	3.0	2.7	1.67	2.81	1.00	2.67	2.04	\$1,151,001	\$20	5	Handicap parking provided; Main entry accessible; elevator in buil	1	n	y	n	2	3		5	1	3	20	3
Whitman MS Service Area																																	
Whitman MS	Replacement	\$130,742,180	NW		134,056	14.6	1959			2.0	3.0	3.3	2.48	3.39	5.00	5.00	3.97	\$275,234	\$2	1	No designated handicap parking; Main entry accessible; No elevat	4	n	n	y	14	3		2	1	2	17	4
Salmon Bay K-8 at Monroe	Modernization	\$80,694,000	NW	PL	117,116	4.2	1931			1.5	3.0	4.0	2.62	3.58	4.00	5.00	3.80	\$19,988	\$0	1	No designated handicap parking; Designated accessible entry by g	5	n	y	n	0	3		3	1	4	21	4
North Beach ES	Replacement	\$72,970,500	NW		35,812	6.9	1958			4.0	3.8	2.7	3.86	3.51	4.00	4.00	3.84	\$338,010	\$9	2	Handicap parking provided; Main entry accessible; single story bui	2	n	y	n	8	3		5	2	4	22	4
Viewlands ES ^G	Replacement	\$74,114,625	NW		30,423	6.5	1954	1986		4.0	4.3	5.0	3.84	2.36	1.00	3.67	2.72	\$19,988	\$1	1	Handicap parking provided (at loading dock); Main entry accessible	2	n	n	n	12	5		5	3	3	22	3

LEGEND:
 * Open-Concept Schools CR - Classroom
 PL - Potential Landmark Designation Project^G - Project is partially funded by State legislature grants
 *** Replace current Aki Kurose school at Original Van Asselt (boundary change required); use current Aki site as Interim
 **** Bring building up to date by performing all improvements called out in BMAR

BMAR R BMAR Ranking 1 = \$0.00 Sq. Ft. - \$40.00/Sq. Ft.
 2 = \$40.01 - \$80.00/Sq. Ft.
 3 = \$80.01 - \$120.00/Sq. Ft.
 4 = \$120.01 - \$160.00/Sq. Ft.
 5 = \$160.01+/Sq. Ft.



Seattle Public Schools



Photos by Susie Fitzhugh

Waitlist Board Work Session June 25, 2018

Agenda

- June Updated Enrollment and Budget
- 2018-19 Planning Timeline
- 2018-19 School Choice and Waitlists
- Review of Waitlist Moves for Schools
Overcapacity
- Review of Waitlists at Schools with Capacity

June Updated Enrollment Projections

Enrollment Planning's Revised Projected AAFTE for 2018-19 (Enrollment thru WSS only)	2018-19 Revised (per June)	2018-19 Projected (per Feb)	Difference
Grades K-3	18,403	18,454	(51)
Grades 4-5	9,154	9,106	48
Grades 6-8	11,674	11,692	(18)
Grades 9-12 (includes F-1 Visa)	13,658	13,632	26
<i>(includes F-1 Visa students)</i>	52,889	52,884	5

Net effect on Revenue

\$ (114,222)

Net Range in enrollment change at individual schools -75 to +56

Net Range in % change at individual schools -11.1% to +68.8%

June Updated Enrollment Projections - Outliers

PROJECTED ENROLLMENT OUTLIERS

10 schools with largest increase in enrollment	Range: + 14 to +56
10 schools with largest % increase in enrollment	Range: 3% to 65.8%
10 schools with largest decrease in enrollment	Range: -17 to -78
10 schools with largest % decrease in enrollment	Range: -2% to -11.1%

In total, **26** schools identified in one or more of the measurements above

Applied to WSS Formula that allocates teacher FTE:

11 schools would have a change in teacher allocation of more than 1.0

2018-19 Planning Timeline

- **Fall/Winter:** Changes to the Student Assignment Transition Plan are approved (no changes this year)
- **Jan. 2018:** Draft projections provided to principals
- **Feb. 5-16:** On-Time Open Enrollment period
- **Early Feb. 2018:** Final Projections provided to Budget
- **Late Feb. 2018:** Budget and staffing provided to schools
- **May 31, 2018:** School Choice ends
- **Early June 2018:** Projections updated based on Open Enrollment and current assignments
- **Mid-June 2018:** Staffing adjustments for outlier schools
- **Aug. 31, 2018:** Waitlists dissolve

2018-19 School Choice and Waitlists

As of June 19, 2018:

- Over 2,400 students received a new choice assignment. 431 additional choice assignments have been made since the May 1 work session.
- Additional assignments have been and will continue to be made up until August 31 when waitlists dissolve.

Choice Assignments Made (as of 4/27)	1,979
Choice Assignments Made (as of 6/19)	2,410
Waitlisted Students (as of 6/19)	2,736

2018-19 School Choice & Waitlists

- Currently, waitlists exist where there are more students who applied to a school and grade than there are seats available.
- Some schools may have seats available overall but not at the requested grade based on the staffing allocated to the school and in these instances a waitlist exists.
- Nearly half of all schools have reached or exceeded the operational capacity of the building, limiting available choice seats.
- Where possible, the district makes waitlist moves to help move students out of schools that are overcapacity and grant families their desired school choice.
- Per the Student Assignment Transition Plan, students are placed on waitlists in a particular order, and they are moved off the waitlist in that order.

Waitlist Moves for Schools Overcapacity (top 10)

School	Capacity	Enrollment Projection for 2018-19 (Feb 2018)	# of Students assigned to school on waitlist of another school (as of 06.19.2018)
Ingraham HS	1271	1336	52
Maple ES	468	548	20
Hamilton Intl. MS	978	1031	25
Eagle Staff MS	750	824	47
Green Lake ES	387	442	48
Mercer MS	1100	1185	6
Bryant ES	526	564	35
Hawthorne ES	351	407	19
Roosevelt HS	1869	1938	45
Coe ES	509	567	8

Waitlists at Schools With Capacity (top 10)

School	Capacity	Enrollment Projection for 2018-19 (Feb. 2018)	# of Waitlisted Students at School
Van Asselt ES	480	403	4
Dunlap ES	357	279	16
Lafayette ES	508	398	5
Loyal Heights ES	572	411	13
Franklin HS	1398	1249	73
Madrona ES	390	233	4
West Seattle HS	1215	937	68
Meany MS	850	534	11
Washington MS	1081	679	17
Whitman MS	1033	576	9

Discussion

School Name**	School Student Enrollment (October 2017 - Head Count)	Enrollment Projection for 2018-19 (Feb. 2018)	Currently Assigned for 2018-19	Waitlisted (as of 06.19.2018), includes Special Education	Number of Students assigned to school on waitlist of another school (as of 06.19.2018)	Operational Capacity With Current Portables On-Site	2018-19 Capacity and K-3 Class Size Reduction Projects Recommendation Notes
Elementary Schools							
E 201 Adams	551	540	531	4	24	549	No capacity or K-3 class size reduction projects.
E 202 Alki	373	354	361	18	18	369	No capacity or K-3 class size reduction projects.
E 203 Arbor Heights	521	543	571	32	41	573	Add 3 rooms: 2 enrollment growth, 1 K-3 class size reduction.
E 218 B.F. Day	283	307	318	12	46	363	Add 4 rooms: 1 enrollment growth, 1 K-3 class size reduction, 1 new SPED room, 1 new preschool room.
E 204 Beacon Hill	426	432	409	33	25	407	No space changes (only staff changes from Budget allocations).
E 205 Beacon Hill International	417	401	387	36	51	378	No capacity or K-3 class size reduction projects.
E 209 Bryant	587	564	574	11	35	526	No capacity or K-3 class size reduction projects.
E 971 Cascadia	525	527	518	4	3	612	No capacity or K-3 class size reduction projects.
E 210 Cedar Park	55	76	125	0	30	290	Add 1-2 new rooms: enrollment growth.
E 211 Coe	560	567	523	4	8	509	Add 1 portable enrollment growth, 1 K-3 class size reduction.
E 215 Concord International	347	350	341	0	20	333	Add one K-3 room: class size reduction.
E 251 Dearborn Park International	352	340	322	28	6	354	Add one K-3 room: class size reduction.
E 287 Decatur	242	252	251	5	4	291	No space changes (only staff changes from Budget allocations).
E 219 Dunlap	270	279	245	16	19	357	Add 1 K-3 room: enrollment growth; Add Dev. Pre-K from OVA.
E 221 Emerson	322	303	325	5	38	351	Displace child care; Add Dev. Pre-K from OVA; Displace Preschool.
E 222 Fairmount Park	537	542	497	79	26	516	No space changes (only staff changes from Budget allocations).
E 225 Gatewood	376	376	399	7	41	386	Add one K-3 room: class size reduction.
E 226 Greenwood	284	277	270	12	7	270	No capacity or K-3 class size reduction projects.
E 270 Genesee Hill	718	692	687	10	49	664	No capacity or K-3 class size reduction projects.
E 220 Graham Hill	358	323	328	21	22	391	No capacity or K-3 class size reduction projects.
E 229 Green Lake	433	442	445	6	48	387	Additional Med. Frog. in shared space. Confirm needs with Capital.
E 230 Greenwood	345	311	333	14	21	345	No capacity or K-3 class size reduction projects.
E 233 Hawthorne	407	407	404	22	19	351	No capacity or K-3 class size reduction projects.
E 235 Highland Park	319	308	298	14	22	306	No capacity or K-3 class size reduction projects.
E 234 John Hay	491	492	473	7	14	458	Add 2 new rooms: class size reduction; Add SPED to share space.
E 241 John Stanford International	452	469	477	89	3	437	Displace preschool/childcare.
E 288 Kimball	443	437	459	6	36	408	No space changes (only staff changes from Budget allocations).
E 239 Lafayette	394	398	415	5	57	508	Need to confirm.
E 242 Laurelhurst	354	335	343	3	30	369	Add 1 new room; 1 new SPED; 1 SPED share existing.
E 243 Lawton	453	490	457	26	26	429	No capacity or K-3 class size reduction projects.
E 244 Leach	402	403	378	17	28	369	Add 4 rooms: 2 enrollment growth, 2 K-3 class size reduction; Displace preschool.
E 245 Lowell	358	334	291	2	31	326	Add 1 SPED room, to share existing space.
E 246 Loyal Heights	398	411	452	13	30	572	Need to confirm.
E 207 M.L. King Jr.	278	265	257	2	15	330	Move back to renovated building.
E 249 Madrona	234	233	253	4	28	390	Add 1 Pre-K from OVA; Add 1 SPED to existing rm; Reduce Preschool space.
E 252 Maple	532	548	550	19	20	468	Add 2 rooms for SPED staff from OVA.
E 247 McDonald International	464	485	488	36	4	471	Add 1 room enrollment growth.
E 248 McGilvra	242	239	255	11	8	278	No space changes (only staff changes from Budget allocations).
E 255 Montlake	269	274	262	11	11	251	No capacity or K-3 class size reduction projects.
E 256 Muir	367	382	357	10	31	372	Add one K-3 room: class size reduction; Displace childcare.
E 259 North Beach	328	322	381	10	21	322	No capacity or K-3 class size reduction projects.
E 257 Northgate	255	245	222	0	20	225	Add one K-3 room: class size reduction; Add one room capacity.
E 261 Olympic Hills	381	383	410	12	28	516	No capacity or K-3 class size reduction projects.
E 262 Olympic View	449	446	449	18	60	458	No capacity or K-3 class size reduction projects.
E 974 Queen Anne	352	343	332	2	11	390	Move to interim building.
E 264 Raviner View	243	246	244	2	16	309	Move to interim building.
E 266 Rogers	349	335	354	1	51	339	No capacity or K-3 class size reduction projects.
E 267 Roxhill (E.C. Hughes)	270	255	257	2	32	336	No capacity or K-3 class size reduction projects.
E 268 Sacojevia	236	232	235	3	44	247	Move to E.C. Hughes Site; SPED & Interagency from OVA move to Roxhill site.
E 269 Sand Point	203	183	181	0	28	302	Add 1 room class size reduction.
E 273 Sanislo	236	203	240	2	55	264	Add 2 rooms: 1 new Pre-K; 1 new SPED.
E 0 Schmitz Park					0		No capacity or K-3 class size reduction projects.
E 272 Stevens	287	248	266	5	13	283	No capacity or K-3 class size reduction projects.
E 977 Thornton Creek	521	584	575	110	6	586	No capacity or K-3 class size reduction projects.
E 212 Thurgood Marshall	575	567	504	57	21	543	No capacity or K-3 class size reduction projects.
E 275 Van Asselt	428	403	376	4	25	480	Add Pre-K/Dev. From OVA; Add SPED to share space.
E 277 View Ridge	550	536	516	36	39	538	Add 3 rooms: 2 for K-3 class size reduction; 1 room capacity.
E 276 Viewlands	399	392	382	7	37	350	Add 3 rooms: 2 enrollment growth, 1 K-3 class size reduction.
E 279 Wedgwood	480	473	477	12	14	480	No space changes (only staff changes from Budget allocations).
E 236 West Seattle ES	434	429	422	2	42	387	No space changes (only staff changes from Budget allocations).
E 281 West Woodland	565	541	539	13	15	552	Add 2 rooms: K-3 class size reduction; Displace childcare.
E 282 Whittier	495	463	473	11	19	471	No space changes (only staff changes from Budget allocations).
E 286 Wing Luke	337	336	342	17	16	336	Add one K-3 room: enrollment growth.
Elementary School Totals	24112	23873	23806	981	1564	25,059	Moves to OVA site; add 4 portables to OVA.
K-8 Schools							
K-8 289 Blaine	781	795	779	24	32	779	Add 2 rooms: 1 for K-3 class size reduction; 1 for capacity.
K-8 972 Brown STEW	535	558	549	13	7	576	Add 3 rooms: 2 enrollment growth, 1 K-3 class size reduction.
K-8 208 Broadway-Thomson	531	522	527	11	44	613	Add 2 rooms: K-3 class size reduction.
K-8 930 Cooper (Pathfinder)	487	500	496	176	1	460	Add 1 room: K-3 class size reduction.
K-8 292 Hazel Wolf	736	750	739	323	7	658	No capacity or K-3 class size reduction projects.
K-8 955 Linton Springs	164	172	183	0	23	167	No capacity or K-3 class size reduction projects.
K-8 949 Monroe (Salmon Bay)	659	680	667	97	5	665	Add 1 room: K-3 class size reduction.
K-8 935 Seward (TOPS)	471	493	492	63	6	446	No capacity or K-3 class size reduction projects.
K-8 291 South Shore	520	524	527	30	4	706	No capacity or K-3 class size reduction projects.
K-8 939 Whitworth (Orca)	391	414	419	13	9	456	No capacity or K-3 class size reduction projects.
K-8 School Totals	9275	9415	9378	869	138	9,526	
Middle Schools							
M 130 Aki Kurose	686	662	711	2	35	876	No capacity projects.
M 103 David T. Denny International	835	844	914	1	41	949	No capacity projects.
M 104 Eckstein	967	991	1032	17	50	1,044	No capacity projects.
M 105 Hamilton	986	1031	1069	76	25	978	No capacity projects.
M 106 Jane Addams	916	926	938	48	34	993	No capacity projects.
M 107 Madison	881	953	1010	27	28	941	Add 4 portable classrooms.
M 118 McClure	540	546	575	11	28	630	No capacity projects.
M 109 Meany	492	534	558	11	35	850	No capacity projects.
M 110 Mercer International	1136	1155	1214	47	57	1,100	Add 2 portable classrooms.
M 110 Robert Eagle Staff	716	824	842	43	47	750	Add 2 portable classrooms.
M 117 Washington	663	679	719	17	31	1,081	Add 4 portable classrooms.
M 115 Whitman	566	576	587	9	33	1,033	No capacity projects.
Middle School Totals	9433	9753	10169	309	393	11,225	

School Name**	School Student Enrollment (October 2017 - Head Count)	Enrollment Projection for 2018-19 (Feb. 2018)	Currently Assigned for 2018-19	Waitlisted (as of 06.19.2018), includes Special Education	Number of Students assigned to school on waitlist of another school (as of 06.19.2018)	Operational Capacity With Current Portables On-Site	2018-19 Capacity and K-3 Class Size Reduction Projects Recommendation Notes
High Schools							
H 11 Ballard	1892	1975	2077	68	30	1,706	Add 4 portable classrooms
H 18 Chief Seattle International	1015	968	1104	1	76	1,430	No capacity projects.
H 12 Cleveland	849	875	900	116	9	965	No capacity projects.
H 13 Franklin	1284	1249	1265	73	88	1,398	No capacity projects.
H 14 Garfield	1774	1769	1833	73	28	1,694	No capacity projects.
H 20 Ingraham	1342	1336	1422	64	52	1,271	Add 2 portable classrooms.
H 15 Lincoln		0	0	0	0		No capacity projects.
H 22 Nathan Hale	1189	1160	1216	14	82	1,157	No capacity projects.
H 21 Rainier Beach	721	705	786	0	118	1,088	No capacity projects.
H 17 Roosevelt	1840	1938	1968	91	45	1,869	Add 4 portable classrooms
H 24 The Center School (Leased site)	229	226	253	9	6	300	No capacity projects.
H 19 West Seattle High School	970	937	1064	68	10	1,215	No capacity projects.
High School Totals:	13095	13138	13888	577	544	14,093	
Service Schools							
329 Interagency*	356	347	237		4	TBD	
321 Bridges	137	137	133		0		
333 Experimental Ed Unit	17	17	15		5		
730 Private School (SpEd)	21	21	44		0		
324 Residential Consortium	27	27	20		0		
326 In Tandem	4	4	6		0		
335 Non-Public Agencies	18	18	47		0		
912 Middle College*	69	69	39		1	TBD	
945 North Queen Arms (CPPP)**	174	174	180		9	TBD	
23 Horace Mann (Nova)	312	335	228		4	400	Add 1 SpEd room.
983 TT Minor (Seattle World School)	272	272	190		6	360	
N/A Skills Center***	0				0	TBD	
960 South Lake	58	58	49		0	240	
Service School Totals:	1465	1479	1188	0	29		
TOTALS: Elem, K-8, Mid, High Schools	53,380	53,658	54,429	2,736	2,668		

NOTES for Service Schools:

- * Interagency & Middle College have various programs mostly located on non-District sites; capacity TBD
- ** Cascade Parent Partnership Program is a unique program; capacity TBD
- *** Skills Center programs are located at various high schools across the District; capacity TBD