

Board Special Meeting
Work Session: BEX V Planning
Wednesday, August 22, 2018, 6:30 – 8:30pm
Board Auditorium, John Stanford Center
2445 – 3rd Avenue South, Seattle WA 98134



Agenda

Call to Order

6:30pm

Work Session: BEX V Planning

6:30pm

Adjourn

8:30pm*

*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.*



Board Work Session Agenda

August 22, 2018, 6:30 p.m.–8:30 p.m.
Conference Room 2750, John Stanford Center
2445 3rd Avenue South, Seattle, WA 98134

Agenda

Call to Order	6:30 p.m.
Welcome/Introductions (Eden Mack/Flip Herndon)	6:30 p.m.
Work Session Outcomes (Flip Herndon)	6:35 p.m.
Facilities Master Plan Task Force Update (Richard Best)	6:40 p.m.
Facilities Master Plan Capacity/Condition Project Scoring (Eric Anderson/Becky Asencio)	7:00 p.m.
BEX V Capital Levy Program Needs	
- Facility Needs (Richard Best)	7:25 p.m.
- Technology Needs (John Krull)	7:40 p.m.
- Academics/Athletics Needs (Flip Herndon)	8:05 p.m.
Levy Rates (JoLynn Berge)	8:10 p.m.
Community Engagement (Tom Redman)	8:20 p.m.
Next Steps/Meeting Wrap-up (Flip Herndon/Eden Mack)	8:25 p.m.
Adjourn	8:30 p.m.



Seattle Public Schools



Photos by Susie Fitzhugh

BEX V Capital Levy Planning Board Work Session **August 22, 2018**

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Board Work Session Outcomes

- Consensus on scoring criteria/weighting of facility capacity and condition projects
- Review facility capacity and condition projects
- Review facility building, systems and repairs projects
- Review technology infrastructure, district systems, and student learning needs
- Review academic/athletic needs
- Review levy rates

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 & 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 Co. Elections**
- **Feb. 12, 2019: Special Election for Operations Levy and BEX V Capital Levy**

BOARD QUESTIONS AND DISCUSSION

FACILITIES MASTER PLAN TASK FORCE UPDATE

Facilities Master Plan

Task Force Update

- Comprised of 19 community members representing the District's many different communities and a representative from City of Seattle. Members include:

Julie Bennani

Heidi Bennett

Thadeus Brown

Amalia Cody

Tim Collins

Meg Diaz

Michael George

Anjali Grant

Marc Greenough

Susan Hall

Kellie LaRue

Joshua Mullen

Ammom McWashington

Rebecca Penkala

Osama Quotah

Kathleen Richardson

Scott Ryan

Stephanie Stone

Richard Wielbruda

Michael Hubner (City of Seattle – OPCD)

Facilities Master Plan Task Force Update

- Task Force Charge:

Using guidance provided by Policy No. 6901, Capital Levy Planning, and the Board Adopted Guiding Principles for BEX V, including the overarching framework of ensuing educational and racial equity, the Task Force will review elements of the draft Facilities Master Plan, including but not to be limited to: enrollment, capacity and facilities conditions analysis. They will provide recommendations to the Board primarily in two areas:

- Identification of the areas of the district where enrollment projections and capacity analysis project the most pressing building capacity needs over the next 6 years; and
- Validation of the “scoring and relative ranking of proposed projects” that is included in the FMP and should be approved by the Board per Policy No. 6901

Facilities Master Plan

Task Force Update

- Met during the months of July and August:
 - July 9, 2018 — Welcome & Introductions, Overview of Polices 0030 and 6901; Overview of Board Guiding Principles; Reviewed Charge; Equity Awareness and Implicit Bias in Data Presentations; Issues Identification and Data Requests
 - July 16, 2018 - SPS Introduction; Introduction to Enrollment Projections and Capacity Analysis Data
 - July 30, 2018 – Equity Took Kit; Enrollment Projections & Capacity Analysis Data – Elementary, Middle and High Schools
 - Aug. 6, 2018 – Concluded Enrollment Projections & Capacity Analysis Data Presentation; Reviewed Scoring Criteria; Board Guiding Principles; Implicit Bias in Data; Equity Tier Overview
 - Aug. 13, 2018 – Enrollment & Capacity Recommendations; Scoring Criteria Recommendations

Facilities Master Plan Task Force Update

- Training, guidance and support provided by:
 - Enrollment Planning – Enrollment Projections (Ashley Davies)
 - Capital Projects & Planning – Capacity Analysis (Becky Asencio)
 - Department of Racial Equity Advancement — Racial Equity and Implicit Bias in Data (Concie Pedroza and Nick Hernandez)
 - Research and Evaluation Department – Equity Tiers and Project Scoring (Eric Anderson)

Facilities Master Plan Task Force Update

Overarching Recommendations:

1. In order to be transparent, when replacing a school, the facilities master plan should include a transition narrative for housing students at an interim site, using consistent naming conventions. Passed 13-0-1.
2. Develop a “dashboard” index where it is easy to compare all the schools in one place, showing enrollment and condition status with proposed solutions. Passed 13-0-1.
3. In the face of demand, consider adding portables at Options Schools. Passed 12-1-1.
4. Add “as of” date for data and footnotes for major changes (e.g., Magnolia school re-opening, BTA IV funding, legislative funding, etc.) Passed 13-0-1.

Facilities Master Plan Task Force Update

Overarching Recommendations:

5. From a facilities and equity perspective there should be a professional staff analysis of the Southeast schools that includes but is not limited to: why students are not attending. Passed 13-0-1.
6. We want transparency in how we handle transitions in the facilities master plan with relation to identifying options and interim sites. Passed 13-0-1.
7. Add rough timeline to proposed projects to aid clarity in comparisons to capacity needs. Passed 13-0-1.

Facilities Master Plan Task Force Update

Overarching Recommendations:

8. We need an interim site in the Southeast. Passed 13-0-1
9. On a short timeline, we need more community input on the development of a Southeast interim site. Passed 13-0-1.
10. There is an equity issue that impacts building in the Southeast. Passed 13-0-1.
11. Recommend negotiations with the City of Seattle to extend Landmark status beyond 25 years for schools. Passed 13-0-1.

Facilities Master Plan Task Force Update

Elementary School Recommendations:

1. Pre-school enrollment should be made visible in the capacity analysis. Passed 11-2-1.
2. An equity lens using Free and Reduced Lunch status should be applied when considering pre-school placement. Passed 12-1-1.
3. Add E.C. Hughes to the Denny Service Area and change the naming to Roxhill at E.C. Hughes. Passed 13-0-1.
4. The rebuilding of Wing Luke will affect Maple and Van Asselt, impacting the Mercer service area in addition to the Aki Kurose Service Area. Add this information to the Mercer and Aki Service area narrative. Passed 11-2-1.

Facilities Master Plan Task Force Update

Middle School Recommendations:

1. Each Middle School service area should have a footnote about which Options or K-8 schools are being included for enrollment and capacity calculations. Passed 13-0-1.
2. Consider swapping Catherine Blaine and McClure because of site constraints, in order to add elementary capacity in Queen Anne and increase middle school capacity at McClure. Passed 13-0-1.
3. Cost compare building an addition vs. building a new middle school, in the Madison service area. Passed 10-3-1.

Facilities Master Plan Task Force Update

High School Recommendations:

1. Renovation or replacement of Rainier Beach High School is a top priority. Passed 13-0-1.
 - Meeting time did not allow completion of the HS Recommendations. A survey is being conducted, requesting feedback on the following recommendations the Task Force developed in prior meetings:
2. With a rebuild/renovation of Rainier Beach High School ensure rigorous educational program offerings, add educational program attractions.
3. How should SPS address projected over-capacity of high schools in the North End of the District?
4. Note the importance of identifying an Elementary and Middle School feeder plan that would support a new Downtown High School.
5. Note the importance of providing an analysis of private and charter school capture rates and determine if data could inform a new High School.

Facilities Master Plan

Task Force Update

Scoring Criteria Recommendations:

- Meeting time did not allow completion of the Scoring Criteria Recommendations. A survey is being conducted, requesting feedback on the following recommendations the Task Force developed in prior meetings:
 1. Add a measurement criteria for air quality and fire safety to the “Health, Safety and Security” score.
 2. Factor in the number of portables, their age/condition, and duration at the site into the “Right Size Capacity” score.
 3. Identify an expiration date for portables.
 4. Weight the “Equity Tier” score separately from the “Capital Facilities” scores.

Facilities Master Plan Task Force Update

Next Steps:

- Conclusion/de-brief meeting scheduled for Sept. 10, 2018, to review Board members comments/discussions/feedback concerning Facilities Master Plan Task Force Recommendations from Board Work Session.
- Prepare summary document of Facilities Master Plan Task Force Recommendations and include as an Addendum to the Facilities Master Plan Update for 2018.

BOARD QUESTIONS AND DISCUSSION

FACILITIES MASTER PLAN CAPACITY/CONDITION PROJECT SCORING

Scored Project List

Proposed Project and scope		Project Data & History						Policy 6901 and Board Guiding Principles																					
								Educational Adequacy				Building Conditions				Health, Safety & Security								Right Size Capacity	Equity				
Facility	Scope of work	Region	Landmark Designation	Building Area (sq. Ft.)	SITE Area (Acres)	Year of Construction	Date of Last Full Remodel or Addition	Levy (1986 - 2019)	Capacity (Size and Quality of rooms)	Configuration of spaces (suitability for educational programs)	Environment (aesthetics, safety and comfort)	MENC A Levels Facility Condition Assessment	MENC A Levels BMAP Ranking**	Facilities Department Assessment	Energy use for the type of building (compared to average of its category)	Seismic Cat 1 (2012)	Seismic Cat 2/ Building Area (2012)	Seismic Ranking	ADA access	Card access	Airphones	Security cameras	Portable on site	Security	Indoor Air Quality (HVAC average score from Mckissley Assessment 2018)	Fire Protection System & Average score from Mckissley Assessment 2018)	Utilization of Projected Enrollment / Est. Right Size Capacity (f. 2021-2022)	School Equity Tier (1-4)	
High Schools (District wide)																													
Ingram (Addition under way)	Modernization	NW	✓	232,098	28.8	1959	2018	BEX III	2.0	3.3	3.3	3.39	4	3.50	4	\$3,250,633	\$14	3	1	n	n	y	4	4	3.75	3.5	3	3	
Lincoln (under Construction)	Cy. Modernization	N	✓	257,157	6.8	1907	1950	BEX IV	1.5	4.0	4.3	2.50	2	3.33	2	\$5,628,738	\$22	6	1	n	n	n	4	4	4.67	3.0	1	1	
Rainier Beach	Replacement	SE		162,509	21.8	1961	1998	BEX I	2.5	3.3	2.3	3.20	1	3.17	5	\$2,019,945	\$11	6	2	y	y	y	2	2	4.67	3.0	1	1	
Downtown High School	New	QAM		163,290	2.7											NA	NA												
Memorial Stadium	Replacement	QAM	PL	163,290	9.8	1947										\$860,933	\$5	2											
Parking (~300 stalls)	Replacement	QAM														NA	NA												
Ballard	CR Addition	NW		242,795	12.3	1999		BEX I	1.0	1.5	1.0	2.54	1	2.00	1	\$157,746	\$1	1	1	y	n	y	3	3	2.80	2.0	3	4	
Garfield	CR Addition	C	✓	244,177	9.0	1923	2008	BEX II	1.5	1.3	1.0	2.24	1	2.00	5	NA	NA			1	y	n	y	4	3	2.25	2.0	3	3
Roosevelt	CR Addition	NE	✓	269,297	9.2	1922	2006	BEX II	1.0	1.3	1.0	2.12	1	2.00	2	NA	NA			1	y	n	y	6	3	2.20	2.0	1	4
Nathan Hale	CR Addition	NE		235,076	18.4	1953		BEX III	1.5	1.5	1.3	2.42	1	1.33	2	NA	NA			1	y	n	y	6	6	2.42	2.0	4	3
Aki Kurose MS Service Area																													
Aki Kurose MS***	Interim Use	SE	PL	171,393	4.8	1952			2.0	3.0	2.7	3.39	3	4.50	4	\$1,050,988	\$6	2	2	y	y	y	2	2	4.00	2.0	1	1	
Denny INTL MS Service Area																													
Roxhill ES	Replacement	W S		40,619	2.7	1958			3.5	4.0	2.7	3.42	3	4.33	4	\$186,712	\$5	1	3	n	n	n	6	4	4.00	2.0		2	
View at Seattle ES	CR Addition	W S		50,701	6.9	1988		CIP 1	3.0	3.0	1.7	2.63	1	2.67	2	\$366,409	\$7	2	3	y	y	n	5	4	2.75	2.0	5	2	
Eckstein MS Service Area																													
Viewdewood ES	Replacement	NE		44,334	4.5	1955			4.0	3.3	3.3	3.45	3	3.50	4	\$533,732	\$12	3	3	n	n	n	7	4	3.25	3.5	5	4	
Hamilton MS Service Area																													
View at Vibondia ES	CR Addition	NW		57,474	3.5	1991		CIP 1	3.0	3.3	2.3	2.67	1	2.67	2	\$780,137	\$14	3	4	n	y	n	7	4	2.50	3.5	5	4	
Jane Addams MS Service Area																													
Rogers ES	Replacement	NE		36,196	9.0	1956			3.5	3.8	3.3	3.83	5	3.83	3	\$464,166	\$13	3	1	n	n	n	5	4	4.50	2.0	5	4	
Isacajawa ES	Replacement	NE		37,800	3.8	1959			3.0	4.0	3.3	3.06	4	3.17	3	\$592,945	\$16	4	5	n	n	n	4	4	3.00	3.0	3	4	
Madison MS Service Area																													
Aiki ES	Replacement	W S		45,387	1.4	1954	1968		3.0	4.0	3.3	3.39	5	5.00	3	\$760,737	\$17	4	5	n	n	n	2	4	3.25	4.0	3	4	
Lafayette ES	Modernization	W S		51,942	4.7	1950	1953		4.0	3.5	3.3	3.26	3	4.33	3	\$121,558	\$2	1	3	n	y	n	6	4	3.75	2.0	3	4	
Madison MS	CR Addition	W S	✓	153,517	7.9	1929	2006	BEX II	2.0	1.3	1.0	2.91	1	2.00	1	\$0	\$0	1	1	n	n	y	0	3	3.00	3.0	3	4	
McCure MS Service Area																													
John Hay ES	CR Addition	QAM		51,362	3.2	1989		CIP 1	4.0	2.5	2.0	2.43	1	2.33	2	\$371,193	\$7	2	3	n	y	n	4	4	2.25	3.0	5	4	
Meany MS Service Area																													
Montlake ES	Addition/ Modernization	C	0	21,403	1.7	1924			4.5	4.3	3.3	3.38	4	3.83	4	\$872,947	\$27	5	5	n	y	n	6	4	4.00	3.5	5	4	
McGivra ES	Addition/ Modernization	C	0	37,064	2.5	1913	2018	BEX IV	3.0	4.5	4.0	3.38	3	4.33	4	\$50,716	\$1	1	4	n	n	n	0	4	3.00	4.0	2	4	
Mercer INTL MS Service Area																													
Mercer International MS	Replacement	SE		122,313	8.4	1957			2.5	3.5	3.3	3.46	3	4.50	5	\$971,012	\$8	2	2	n	n	y	19	4	3.00	2.0	5	3	
Kimball ES*	Replacement	SE		41,549	4.8	1971	1998	BEX I	4.0	4.3	4.0	3.34	2	4.33	3	\$582,792	\$14	3	3	n	y	n	11	3	3.00	4.0	3	4	
Original Van Asselt MS ***	New/ Replacement	SE		55,545	8.4	1950			1.0	1.8	2.0	3.05	3	4.00	1	\$1,139,951	\$21	5	3	n	n	n	0	2	3.00	3.0			
Robert Eagle Staff MS Service Area																													
Northgate ES	Modernization	NW		42,299	5.8	1956			2.0	3.8	3.3	3.35	5	3.83	4	\$29,185	\$1	1	2	n	y	n	5	3	3.20	4.0	5	2	
Olympic View ES	CR Addition	NW		52,792	4.3	1989		CIP 1	3.0	2.5	2.3	2.77	1	2.33	1	\$312,159	\$6	2	2	n	y	n	3	3	2.20	3.0	5	4	
Viewshington MS Service Area																													
Viewshington MS	Replacement	C		136,368	10.9	1963			2.0	3.3	3.0	3.26	4	4.50	4	\$89,705	\$1	1	2	n	y	y	10	3	3.30	3.0	1	3	
Muir ES	CR Addition	C		58,339	3.3	1991		CIP 1	2.5	3.0	2.7	2.81	1	2.67	3	\$1,151,001	\$20	5	1	n	y	n	2	3	3.00	3.5	5	3	
Whitman MS Service Area																													
Whitman MS	Replacement	NW		134,056	14.6	1959			2.0	3.0	3.3	3.39	5	5.00	2	\$275,234	\$2	1	4	n	n	y	14	3	3.75	4.5	2	4	
Salmon Bay K-5 at Monroe	Modernization	NW	PL	117,116	4.2	1931			1.5	3.0	4.0	3.58	4	5.00	4	\$19,968	\$0	1	5	n	n	n	0	3	2.75	4.0	2	4	
North Beach ES	Replacement	NW		35,812	6.8	1958			4.0	3.8	2.7	3.51	4	4.00	4	\$338,010	\$9	2	2	n	y	n	8	3	3.75	3.0	5	4	
Viewlands ES*	Replacement	NW		30,423	6.5	1954	1986		4.0	4.3	5.0	2.36	1	3.67	3	\$19,968	\$1	1	2	n	n	n	12	5	2.00	2.0	5	3	

Scoring Categories

Potential BEX V Projects – Scores by Category with Component Factors – Sorted alphabetically

Proposed Project and scope				Educational Adequacy				Building Conditions				Health, Safety & Security				Capacity	Equity			
Facility	School Type	Region	Scope of work	Capacity (Size and Quantity of rooms)	Configuration of spaces (Suitability for educational programs)	Environment (Aesthetics, safety and comfort)	Educational Adequacy (average of 3 factors)	MENG Analysis- Facility Condition Assessment	MENG Analysis BMAR Ranking**	Facilities Department Assessment	Energy use for the type of building (compared to buildings in the district)	Building Conditions (average of 4 factors)	Seismic Ranking	ADA access	Security	Indoor Air Quality (HVAC average score from McKinstry Assessment 2018)	Fire Protection Systems (averaged score from McKinstry Assessment 2018)	Health, Safety Security (average of 5 factors)	Right Size Capacity (Projected Enrollment / Est. Right size Capacity in 2021-2022)	School Equity Tier (transformed to 5-point scale)
Aki Kurose MS	MS	SE	Interim Use	2.0	3.0	2.7	2.57	3.39	3	4.50	4	3.72	2	2	2	4.00	2.0	2.40	1.00	5.00
Alki ES	ES	WS	Replacement	3.0	4.0	3.3	3.43	3.39	5	5.00	3	4.10	4	5	4	3.25	4.0	4.05	3.00	1.25
Ballard	HS	NW	CR Addition	1.0	1.5	1.0	1.17	2.54	1	2.00	1	1.64	1	1	3	2.80	2.0	1.96	3.00	1.25
Downtown High School	HS	QA/M	New																	
Memorial Stadium	HS	QA/M	Replacement					3.50		3.25			2							
Parking (~800 stalls)	HS	QA/M	Replacement																	
Garfield	HS	C	CR Addition	1.5	1.3	1.0	1.27	2.24	1	2.00	5	2.56		1	3	2.25	2.0	2.06	3.00	2.50
Ingraham (Addition underway)	HS	NW	Modernization	2.0	3.3	3.3	2.87	3.39	4	3.50	4	3.72	3	1	4	3.75	3.5	3.05	3.00	2.50
John Hay ES	ES	QA/M	CR Addition	4.0	2.5	2.0	2.83	2.43	1	2.33	2	1.94	2	3	4	2.25	3.0	2.85	5.00	1.25
Kimball ES	ES	SE	Replacement	4.0	4.3	4.0	4.10	3.34	2	4.33	3	3.17	3	3	3	3.00	4.0	3.20	3.00	1.25
Lafayette ES	ES	WS	Modernization	4.0	3.5	3.3	3.60	3.26	3	4.33	3	3.40	1	3	4	3.75	2.0	2.75	3.00	1.25
Lincoln (under Construction)	HS	N	Gym. Modernization	1.5	4.0	4.3	3.27	2.50	2	3.33		2.61	5	1					2.00	
Madison MS	MS	WS	CR Addition	2.0	1.3	1.0	1.43	2.91	1	2.00	1	1.73	1	1	3	3.00	3.0	2.20	3.00	1.25
McGilvra ES	ES	C	Addition/ Modernization	3.0	4.5	4.0	3.83	3.38	3	4.33	4	3.68	1	4	4	3.00	4.0	3.20	2.00	1.25
Mercer International MS	MS	SE	Replacement	2.5	3.5	3.3	3.10	3.46	3	4.50	5	3.99	2	2	4	3.00	2.0	2.60	5.00	2.50
Montlake ES	ES	C	Addition/ Modernization	4.5	4.3	3.3	4.03	3.38	4	3.83	4	3.80	5	5	4	4.00	3.5	4.30	5.00	1.25
Muir ES	ES	C	CR Addition	2.5	3.0	2.7	2.73	2.81	1	2.67	3	2.37	5	1	3	3.00	3.5	3.10	5.00	2.50
Nathan Hale	HS	NE	CR Addition	1.5	1.5	1.3	1.43	2.42	1	1.33	2	1.69		1	3	2.40	2.0	2.10	4.00	2.50
North Beach ES	ES	NW	Replacement	4.0	3.8	2.7	3.50	3.51	4	4.00	4	3.88	2	2	3	3.75	3.0	2.75	5.00	1.25
Northgate ES	ES	NW	Modernization	2.0	3.8	3.3	3.03	3.35	5	3.83	4	4.05	1	2	3	3.20	4.0	2.64	5.00	3.75
Olympic View ES	ES	NW	CR Addition	3.0	2.5	2.3	2.60	2.77	1	2.33	1	1.78	2	2	3	2.20	3.0	2.44	5.00	1.25
Original Van Asselt MS	MS	SE	New/ Replacement	1.0	1.8	2.0	1.60	3.05	3	4.00		3.35	5	3	2	3.00	3.0	3.20		
Rainier Beach	HS	SE	Replacement	2.5	3.3	2.3	2.70	3.20	1	3.17	5	3.09	3	2	2	4.67	3.0	2.93	1.00	5.00
Rogers ES	ES	NE	Replacement	3.5	3.8	3.3	3.53	3.83	5	3.83	3	3.92	3	1	4	4.50	2.0	2.90	5.00	1.25
Roosevelt	HS	NE	CR Addition	1.0	1.3	1.0	1.10	2.12	1	2.00	2	1.78		1	3	2.20	2.0	2.05	1.00	1.25
Roxhill ES	ES	WS	Replacement	3.5	4.0	2.7	3.40	3.42	3	4.33	4	3.69	1	3	4	4.00	2.0	2.80		3.75
Sacajawea ES	ES	NE	Replacement	3.0	4.0	3.3	3.43	3.06	4	3.17	3	3.31	4	5	4	3.00	3.0	3.80	3.00	1.25
Salmon Bay K-8 at Monroe	K-8	NW	Modernization	1.5	3.0	4.0	2.83	3.58	4	5.00	4	4.14	1	5	3	2.75	4.0	3.15	3.00	1.25
Viewlands ES	ES	NW	Replacement	4.0	4.3	5.0	4.43	2.36	1	3.67	3	2.51	1	2	5	2.00	2.0	2.40	5.00	2.50
Washington MS	MS	C	Replacement	2.0	3.3	3.0	2.77	3.26	4	4.50	4	3.94	1	2	3	3.30	3.0	2.46	1.00	2.50
Wedgwood ES	ES	NE	Replacement	4.0	3.3	3.3	3.53	3.45	3	3.50	4	3.49	3	3	4	3.25	3.5	3.35	5.00	1.25
West Seattle ES	ES	WS	CR Addition	3.0	3.0	1.7	2.57	2.63	1	2.67	2	2.08	2	3	4	2.75	2.0	2.75	5.00	3.75
West Woodland ES	ES	NW	CR Addition	3.0	3.3	2.3	2.87	2.89	1	2.67	2	2.14	3	4	4	2.50	3.5	3.40	5.00	1.25
Whitman MS	MS	NW	Replacement	2.0	3.0	3.3	2.77	3.37	5	5.00	2	3.85	1	4	3	3.75	4.5	3.25	2.00	1.25

Project Scoring

Potential BEX V Projects – Scores by Category – Sorted alphabetically

Facility	School Type	Region	Scope of work	Weights				
				<i>To be determined by School Board</i>				
				Educational Adequacy (average of 3 factors)	Building Conditions (average of 4 factors)	Health, Safety Security (average of 5 factors)	Right Size Capacity (Projected Enrollment / Est. Right size Capacity in 2021-2022)	School Equity Tier (transformed to 5-point scale)
Aki Kurose MS	MS	SE	Interim Use	2.57	3.72	2.40	1.00	5.00
Alki ES	ES	WS	Replacement	3.43	4.10	4.05	3.00	1.25
Ballard	HS	NW	CR Addition	1.17	1.64	1.96	3.00	1.25
Downtown High School	HS	QA/M	New					
_Memorial Stadium	HS	QA/M	Replacement					
_Parking (~800 stalls)	HS	QA/M	Replacement					
Garfield	HS	C	CR Addition	1.27	2.56	2.06	3.00	2.50
Ingraham (Addition underway)	HS	NW	Modernization	2.87	3.72	3.05	3.00	2.50
John Hay ES	ES	QA/M	CR Addition	2.83	1.94	2.85	5.00	1.25
Kimball ES	ES	SE	Replacement	4.10	3.17	3.20	3.00	1.25
Lafayette ES	ES	WS	Modernization	3.60	3.40	2.75	3.00	1.25
Lincoln (under Construction)	HS	N	Gym. Modernization	3.27	2.61		2.00	
Madison MS	MS	WS	CR Addition	1.43	1.73	2.20	3.00	1.25
McGilvra ES	ES	C	Addition/ Modernization	3.83	3.68	3.20	2.00	1.25
Mercer International MS	MS	SE	Replacement	3.10	3.99	2.60	5.00	2.50
Montlake ES	ES	C	Addition/ Modernization	4.03	3.80	4.30	5.00	1.25
Muir ES	ES	C	CR Addition	2.73	2.37	3.10	5.00	2.50
Nathan Hale	HS	NE	CR Addition	1.43	1.69	2.10	4.00	2.50
North Beach ES	ES	NW	Replacement	3.50	3.88	2.75	5.00	1.25
Northgate ES	ES	NW	Modernization	3.03	4.05	2.64	5.00	3.75
Olympic View ES	ES	NW	CR Addition	2.60	1.78	2.44	5.00	1.25
Original Van Asselt MS	MS	SE	New/ Replacement	1.60	3.35	3.20		
Rainier Beach	HS	SE	Replacement	2.70	3.09	2.93	1.00	5.00
Rogers ES	ES	NE	Replacement	3.53	3.92	2.90	5.00	1.25
Roosevelt	HS	NE	CR Addition	1.10	1.78	2.05	1.00	1.25
Roxhill ES	ES	WS	Replacement	3.40	3.69	2.80		3.75
Sacajawea ES	ES	NE	Replacement	3.43	3.31	3.80	3.00	1.25
Salmon Bay K-8 at Monroe	K-8	NW	Modernization	2.83	4.14	3.15	3.00	1.25
Viewlands ES	ES	NW	Replacement	4.43	2.51	2.40	5.00	2.50
Washington MS	MS	C	Replacement	2.77	3.94	2.46	1.00	2.50
Wedgwood ES	ES	NE	Replacement	3.53	3.49	3.35	5.00	1.25
West Seattle ES	ES	WS	CR Addition	2.57	2.08	2.75	5.00	3.75
West Woodland ES	ES	NW	CR Addition	2.87	2.14	3.40	5.00	1.25
Whitman MS	MS	NW	Replacement	2.77	3.85	3.25	2.00	1.25

Weighted Scoring Criteria Example

Potential BEX V Projects with Scoring Criteria – Weighting Criteria **Example** **For Illustration/Discussion Purposes Only**

Facility	School Type	Region	Scope of work	Weights					OVERALL SCORE (Weighted)	Rank
				Building Factors [67%]				Equity Factor [33%]		
				16.75%	16.75%	16.75%	16.75%	33.0%		
				Educational Adequacy (average of 3 factors)	Building Conditions (average of 4 factors)	Health, Safety Security (average of 5 factors)	Right Size Capacity (Projected Enrollment / Est. Right size Capacity in 2021-2022)	School Equity Tier (transformed to 5-point scale)		
Northgate ES	ES	NW	Modernization	3.03	4.05	2.64	5.00	3.75	3.71	1
West Seattle ES	ES	WS	CR Addition	2.57	2.08	2.75	5.00	3.75	3.32	2
Rainier Beach	HS	SE	Replacement	2.70	3.09	2.93	1.00	5.00	3.29	3
Mercer International MS	MS	SE	Replacement	3.10	3.99	2.60	5.00	2.50	3.29	4
Aki Kurose MS	MS	SE	Interim Use	2.57	3.72	2.40	1.00	5.00	3.29	5
Montlake ES	ES	C	Addition/ Modernization	4.03	3.80	4.30	5.00	1.25	3.29	6
Viewlands ES	ES	NW	Replacement	4.43	2.51	2.40	5.00	2.50	3.23	7
Muir ES	ES	C	CR Addition	2.73	2.37	3.10	5.00	2.50	3.04	8
Wedgwood ES	ES	NE	Replacement	3.53	3.49	3.35	5.00	1.25	2.99	9
Rogers ES	ES	NE	Replacement	3.53	3.92	2.90	5.00	1.25	2.99	10
North Beach ES	ES	NW	Replacement	3.50	3.88	2.75	5.00	1.25	2.95	11
Ingraham (Addition underway)	HS	NW	Modernization	2.87	3.72	3.05	3.00	2.50	2.95	12
Roxhill ES	ES	WS	Replacement	3.40	3.69	2.80	5.00	3.75	2.90	13
Aiki ES	ES	WS	Replacement	3.43	4.10	4.05	3.00	1.25	2.86	14
Sacajawea ES	ES	NE	Replacement	3.43	3.31	3.80	3.00	1.25	2.68	15
Kimball ES	ES	SE	Replacement	4.10	3.17	3.20	3.00	1.25	2.67	16
West Woodland ES	ES	NW	CR Addition	2.87	2.14	3.40	5.00	1.25	2.66	17
Salmon Bay K-8 at Monroe	K-8	NW	Modernization	2.83	4.14	3.15	3.00	1.25	2.62	18
Lafayette ES	ES	WS	Modernization	3.60	3.40	2.75	3.00	1.25	2.55	19
McGilvra ES	ES	C	Addition/ Modernization	3.83	3.68	3.20	2.00	1.25	2.55	20
Washington MS	MS	C	Replacement	2.77	3.94	2.46	1.00	2.50	2.54	21
John Hay ES	ES	QA/M	CR Addition	2.83	1.94	2.85	5.00	1.25	2.53	22
Whitman MS	MS	NW	Replacement	2.77	3.85	3.25	2.00	1.25	2.40	23
Olympic View ES	ES	NW	CR Addition	2.60	1.78	2.44	5.00	1.25	2.40	24
Nathan Hale	HS	NE	CR Addition	1.43	1.69	2.10	4.00	2.50	2.38	25
Garfield	HS	C	CR Addition	1.27	2.56	2.06	3.00	2.50	2.32	26
Madison MS	MS	WS	CR Addition	1.43	1.73	2.20	3.00	1.25	1.82	27
Ballard	HS	NW	CR Addition	1.17	1.64	1.96	3.00	1.25	1.72	28
Roosevelt	HS	NE	CR Addition	1.10	1.78	2.05	1.00	1.25	1.41	29
Lincoln (under Construction)	HS	N	Gym. Modernization	3.27	2.61		2.00			
Downtown High School	HS	QA/M	New							
Memorial Stadium	HS	QA/M	Replacement							
Parking (~800 stalls)	HS	QA/M	Replacement							
Original Van Asselt MS	MS	SE	New/ Replacement	1.60	3.35	3.20				

BOARD QUESTIONS AND DISCUSSION

BEX V CAPITAL LEVY PROGRAM NEEDS

- Facility Needs**
- Technology Needs**
- Academics/Athletic Needs**

BEV V FACILITY NEEDS

BEX V Capital Levy Facility Needs

Identified Facility Needs, include: \$887.9M

- Capacity/condition construction projects \$600M
- Property acquisition \$30M
- Building systems repairs and replacements \$53.8M
- One-off projects \$19.7M
- Major Preventative Maintenance \$21M
- Management and staffing \$21M
- Capital Eligible Loan repayment \$1M
- Debt service payment \$10.1M
- BEX V building levy escalation \$111.1M
- BEX V building program contingency \$20.2M

BEX V Capital Levy

Facility Needs

Elementary School Capacity/Condition Projects

Capacity Projects

- John Hay ES
- John Muir ES
- Olympic View ES
- West Seattle ES
- West Woodland ES

Condition Projects

- John Rogers ES
- McGilvra ES
- Monroe (Salmon Bay K-8)
- Sacajawea ES

Capacity & Condition Projects

- Alki ES
- Lafayette ES
- Montlake ES
- North Beach ES
- Northgate ES
- Roxhill ES
- Viewlands ES
- Wedgwood ES

BEX V Capital Levy

Facility Needs

Secondary School Capacity/Condition Projects

Capacity Projects

- Madison MS
- 12th HS

Condition Projects

- Aki Kurose MS
- Washington MS
- Whitman MS
- Rainer Beach HS
- Ingraham HS
- Lincoln HS
- Memorial Stadium

Capacity and Condition Projects

- Mercer MS

Interim Site Projects

- Old Van Asselt

BEX V Capital Levy

Facility Needs

Property Acquisition

(\$15M included in Priority 1A)

Building Systems Repairs and Replacements

- Site improvements
- Exterior cladding
- Exterior windows
- Seismic improvements
- Fire suppression systems
- Fire alarm systems
- Security systems
- Playground equipment
- Exterior doors
- Roofs
- Plumbing improvements
- HVAC
- Intercom systems

BEX V Capital Levy

Facility Needs

One-off projects

- Sound systems Boren and South Shore K-8 Schools
- Parent drop-off and sidewalks at Sanislo ES
- Security gates at CSIHS
- Site improvements and landscape improvements at Jane Addams
- Playfields at Fort Lawton - Maintenance equipment
- Grounds equipment - Food Service equipment
- Lunchroom tables - Security equipment
- Move, planning (OSPI Study & Survey) and levy costs

BEX V Capital Levy

Facility Needs

- Major Preventive Maintenance
- Management, staffing and operations
- Capital Eligible Program Repayment
(Playground Equipment Purchases 2018 & 2019)
- Debt service repayment
- BEX V building projects levy escalation
- BEX V building projects program contingency

BOARD QUESTIONS AND DISCUSSION

BEV V TECHNOLOGY NEEDS

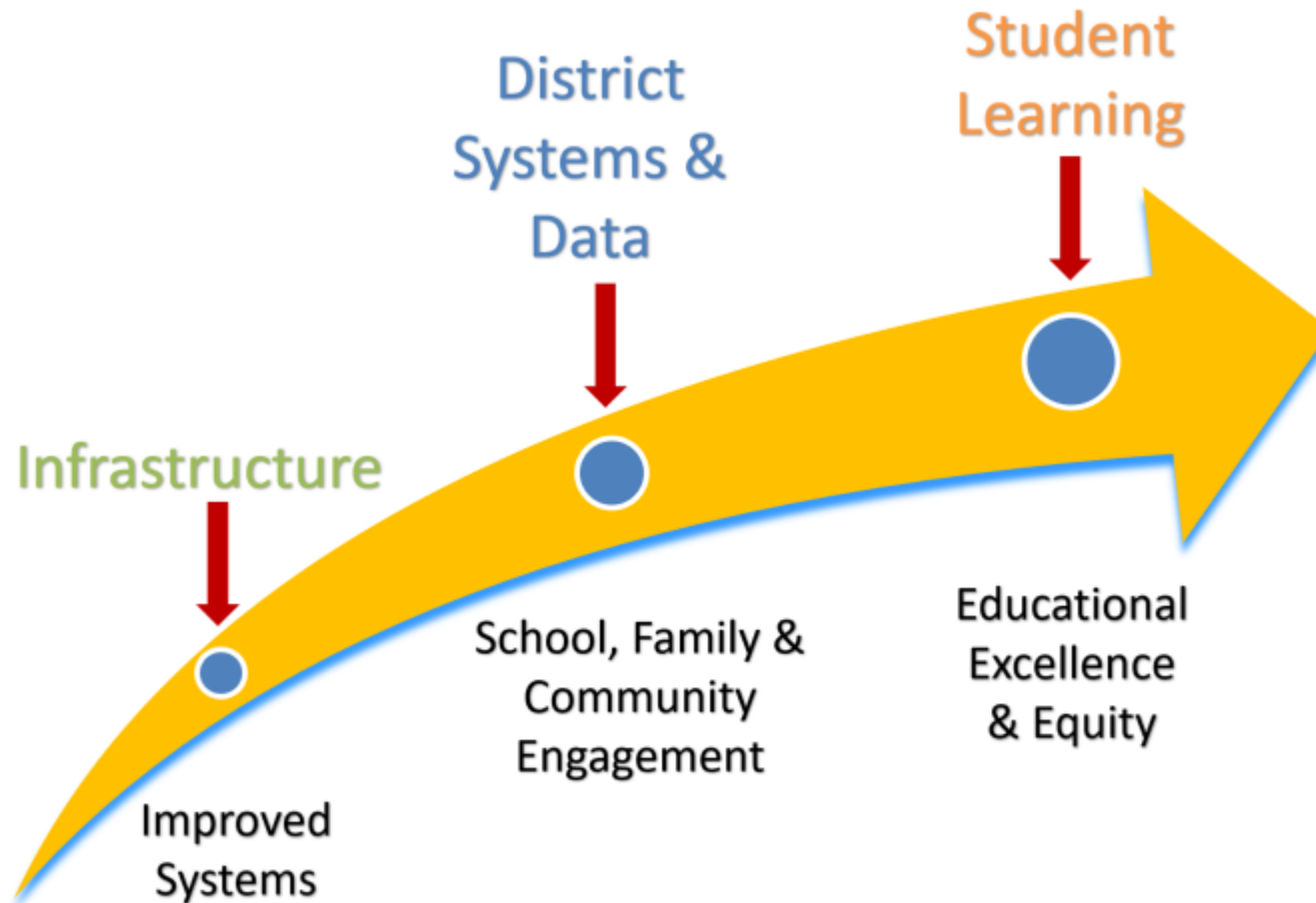
Technology in Capital Funding

- Part of BEX Capital Levy since 2002
- 85% of Department of Technology Services (DoTS) is funded by Capital Levy funds
- 88.3 DoTS Staff (FTE) funded by Capital Levy funds
- Capital Levy funds annual technology operations on a 3-year cycle
- Capital Levy funds projects and equipment

Technology Categories

- **Infrastructure:** Core technology to run and secure connectivity and applications
- **District Systems:** Business, Student, HR, Operations, Communications, Data systems
- **Student Learning:** Hardware, software, and services to directly support instruction and student learning

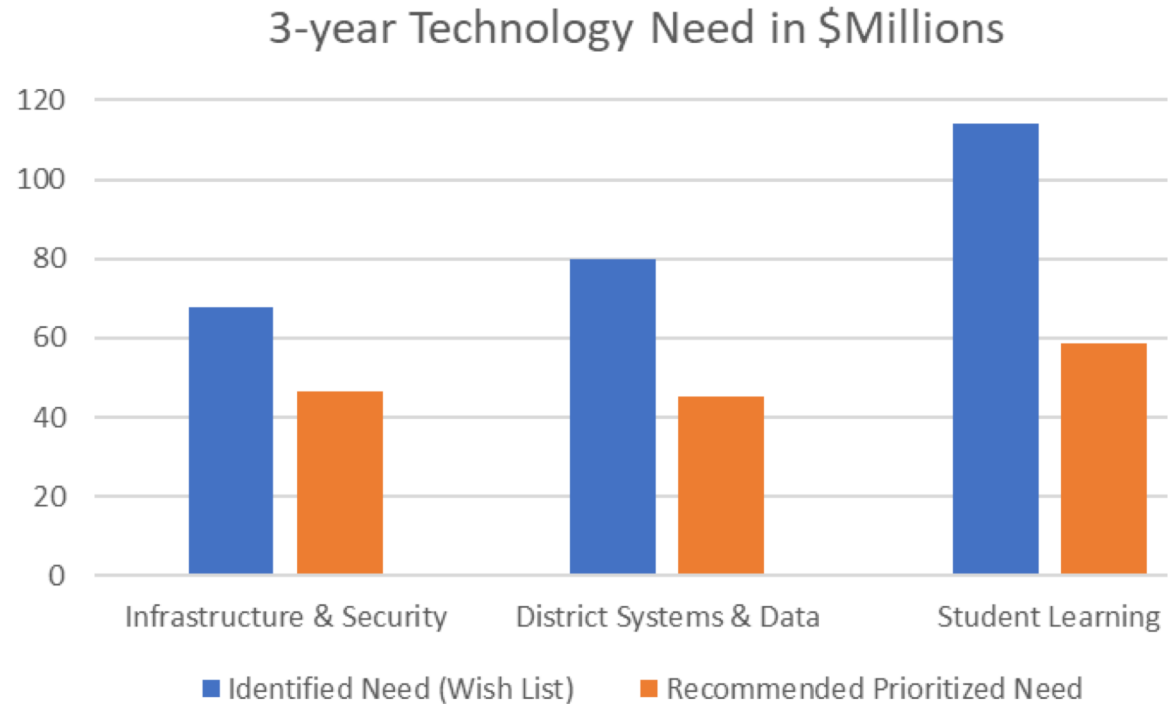
Technology aligns to...



District Goals

Engagement Drives Prioritization

- Department Leaders
- Senior Staff
- Teachers/Principals
- School Visits
- Board Work Sessions
- Community Meetings
- Language Groups
- IT Advisory Committee
- Polling
- New Superintendent



BEX V Options for Technology

Staff Recommendation



Technology	Priority 1A	Priority 1B	Priority 2	Priority 3
Operations	\$ 72,374,000	\$ 72,374,000	\$ 72,374,000	\$ 72,374,000
Infrastructure & Securit	\$ 13,105,000	\$ 21,225,000	\$ 24,825,000	\$ 26,575,000
District Systems	\$ 18,350,000	\$ 20,100,000	\$ 25,000,000	\$ 37,340,000
Student Learning	\$ 22,569,000	\$ 36,574,000	\$ 51,304,000	\$ 72,454,000
Total	\$ 126,398,000	\$ 150,273,000	\$ 173,503,000	\$ 208,743,000

Original \$261.7M of needs identified

Operations

Total 3-year Need: \$72.4M

Infrastructure \$25.2M

- Staffing \$11.9M
- Software & Maintenance Renewals \$13.3M

District Systems \$25M

- Staffing \$16.1M
- Software Licensing Renewals \$8.9M

Student Learning \$22.2M

- Staffing \$15.9M
- Software Licensing Renewals \$6.3 M

Infrastructure

Projects: \$21.2M

- Data Center \$2.85M
- Data Security \$635K
- Network Modernization \$10.7M
- Physical Security \$4.4M
- Central Staff/Office Computers \$2.6M

District Systems

Projects: \$20.1M

- Business Systems (SAP) Upgrade \$13.8M
- PowerSchool Upgrade \$650K
- Digital Transformation \$2.1M
- PD System: \$900K
- Data Governance and Visualization \$2.7M

Student Learning

What we heard from Board:

- Involve Stakeholders
- No “1 to 1 program” or ratios
- Vet & Approve digital curriculum with CAI
- Align to Teaching and Learning
- Allow for innovation with variety of technology
- Don't like libraries & labs used for testing
- Have a Tech Plan and Research

Student Learning

- Balance district and school oversight with ITAC and Teaching & Learning setting guidelines
- Address Special Education, assistive tech, ADA accessibility, CTE, STEM, ELA, and Arts
- No increase of computer inventory; 4-year replacement cycle to maintain base
- Technology for schools linked to CISP goals and “Principles of Effective Technology Enabled Learning”
- Equity lens and Professional Development focus
- Accountability for School Improvement

Student Learning

Projects: \$36.6M

- Staff computers \$9.6M (4-year replacement cycle)
- Student computers \$6M (4-year replacement cycle)
- School technology \$7.4M (incl. Assistive Tech & CTE)
- Technology at high-need schools \$3.6M
- A/V at high-need Schools \$6M
- Digital resources for equity \$1M

BEX V Options for Technology

Staff Recommendation



Technology	Priority 1A	Priority 1B	Priority 2	Priority 3
Operations	\$ 72,374,000	\$ 72,374,000	\$ 72,374,000	\$ 72,374,000
Infrastructure & Securit	\$ 13,105,000	\$ 21,225,000	\$ 24,825,000	\$ 26,575,000
District Systems	\$ 18,350,000	\$ 20,100,000	\$ 25,000,000	\$ 37,340,000
Student Learning	\$ 22,569,000	\$ 36,574,000	\$ 51,304,000	\$ 72,454,000
Total	\$ 126,398,000	\$ 150,273,000	\$ 173,503,000	\$ 208,743,000

Original \$261.7M of needs identified

TECHNOLOGY FINANCIALS

Historical Levy Breakdown Technology vs. Construction

CAPITAL LEVY				
Six-Year Collection				
Levy	Collection Year	TECHNOLOGY in million	Construction in million	TOTAL in million
BEX V	2020-2025	tbd	tbd	tbd
BTA IV	2017-2022	\$104.7	\$370.6	\$475.3
BEX IV	2014-2019	\$53.8	\$641.1	\$694.9
BTA III	2011-2016	\$34.9	\$235.1	\$270.0
BEX III	2008-2013	\$42.0	\$448.0	\$490.0
BTA II	2005-2010	\$42.8	\$135.3	\$178.0
BEX II	2002-2007	\$26.0	\$372.0	\$398.0

Historical Tech Budget & Forecast

General Fund and Capital Funds

Funding Source	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Estimated Spending	2017-18 Adopted Budget	2018-19 Budget Plan	2019-20 Forecast	2020-21 Forecast	2021-22 Forecast
General Fund*	7,709,486	7,473,204	7,274,566	7,354,379	7,354,379	7,731,930	7,925,536	8,163,302	8,408,201
Capital Transfers to General Fund**	7,317,354	8,292,392	9,562,925	11,790,086	11,790,086	12,906,706	14,546,708	14,546,708	14,546,708
Capital Projects Fund	7,737,467	7,507,917	10,192,793	20,698,085	33,886,718	29,447,890	29,078,526	30,387,283	31,735,303
	22,764,307	23,273,513	27,030,283	39,842,550	53,031,183	50,086,526	51,550,770	53,097,293	54,690,211
Funding Source Percentage									
General Fund	33.9%	32.1%	26.9%	18.5%	13.9%	15.4%	15.4%	15.4%	15.4%
Capital Transfers to General Fund**	32.1%	35.6%	35.4%	29.6%	22.2%	25.8%	28.2%	27.4%	26.6%
Capital Projects Fund	34.0%	32.3%	37.7%	51.9%	63.9%	58.8%	56.4%	57.2%	58.0%
	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
Levy Source***									
BEX V Estimates	-	-	-	-	-	-	9,245,027	44,933,991	46,282,011
BTA IV	-	411,697	5,982,295	28,636,791	40,779,104	38,070,002	31,247,303	-	-
BEX IV	12,285,602	13,782,247	12,191,598	3,457,672	3,828,070	3,519,410	3,132,904	-	-
BTA III	2,295,164	1,391,432	1,581,825	393,708	1,069,630	765,184	-	-	-
BEX III	474,055	214,933	-	-	-	-	-	-	-
	15,054,821	15,800,309	19,755,718	32,488,171	45,676,804	42,354,596	43,625,234	44,933,991	46,282,011
						Annual Increase	Baseline	3.0%	3.0%
									3.0%
Notes:									
* General Fund budget includes 3% annual increase for 2020-21 & 2021-22									
** Expenditures booked in General Fund and paid by Capital through funds transfer									
*** Building Excellence (BEX)									
*** Building , Technology and Academics/Athletics (BTA)									

RCW 28A.320.330 excerpt

RCW 28A.320.330

(2) A capital projects fund shall be established for major capital purposes. All statutory references to a "building fund" shall mean the capital projects fund so established.

(f)(i) Costs associated with implementing technology systems, facilities, and projects, including acquiring hardware, licensing software, and online applications and training related to the installation of the foregoing. However, the software or applications must be an integral part of the district's technology systems, facilities, or projects.

(ii) Costs associated with the application and modernization of technology systems for operations and instruction including, but not limited to, the ongoing fees for online applications, subscriptions, or software licenses, including upgrades and incidental services, and ongoing training related to the installation and integration of these products and services. However, to the extent the funds are used for the purpose under this subsection (2)(f)(ii), the school district shall transfer to the district's general fund the portion of the capital projects fund used for this purpose. The office of the superintendent of public instruction shall develop accounting guidelines for these transfers in accordance with internal revenue service regulations.

Technology Staffing

Area	FTE	3-Year Total
Infrastructure: Operations	8.2	\$ 4,020,000
Infrastructure: Security and Compliance	4.5	\$ 2,349,000
Infrastructure: Support	3.1	\$ 1,154,000
Infrastructure: Management	2.5	\$ 1,239,000
Infrastructure: Project Management	5.0	\$ 3,090,000
District Systems and Data: Communications	4.2	\$ 2,063,000
District Systems and Data: Finance and HR	7.4	\$ 4,576,000
District Systems and Data: Operations	6.0	\$ 3,284,000
District Systems and Data: School Systems	10.1	\$ 6,162,000
Student Learning: Professional Development	9.0	\$ 4,501,000
Student Learning: Technology Support	28.3	\$ 11,400,000
Total	88.3	\$ 43,838,000

Licensing & Maintenance

Description	BEX V Total
Business & HR Systems	\$ 696,000
Business & HR Systems - SAP	\$ 1,433,000
Career & College Planning Tool	\$ 950,500
Communications	\$ 737,000
Customer Support	\$ 356,500
Data Center Management	\$ 1,093,000
Data Security	\$ 1,657,000
Data Visualization Tool - Tableau	\$ 1,012,000
Infrastructure Operations	\$ 2,321,500
Internet Service	\$ 183,500
IT Research Tool	\$ 264,000
Library Inventory Tool	\$ 285,000
LMS - Schoology	\$ 1,426,000
Microsoft Enterprise License	\$ 2,829,000
Microsoft Support	\$ 380,000
Network Backup	\$ 381,000

Description	BEX V Total
Online Educational Resources	\$ 1,604,500
Parent & Emergency Communication	\$ 380,500
Productivity Suite - Adobe	\$ 798,500
Records & Archives	\$ 837,500
Safety	\$ 320,000
Security Camera System	\$ 600,000
Special Education System	\$ 428,000
STEM School Software	\$ 176,000
Student Data System - HomeRoom	\$ 1,901,000
Student Information System	\$ 1,765,500
Substitute System	\$ 252,000
System Jobs Scheduling	\$ 109,500
Systems Management	\$ 746,000
Transportation System	\$ 186,000
Web Platform	\$ 926,000
Mandated and Other Changes	\$ 1,500,000
GRAND TOTAL	\$ 28,536,000

BOARD QUESTIONS AND DISCUSSION

BEV V ACADEMICS/ATHLETICS NEEDS

BEX V Capital Levy

Academics/Athletics Needs

Identified Facility Needs Include: \$15.8M

- Athletic Field Replacement/Field Lights \$7.8M
(Field lighting not included in Priority 1A)
- Student Assessment Licenses \$3.5M
- Special Education Program Modifications \$1.5M
- Core 24 Graduation Requirements (science classrooms) \$1.5M
- Program Placement \$1.5M

BEX V Capital Levy

Program Needs Financial Summary

Staff Recommendation



Levy Category	Priority 1A	Priority 1B	Priority 2	Priority 3
BEX V Proposed Building Projects	\$842,298,070	\$887,915,170	\$1,478,073,647	\$2,417,464,522
Technology	\$126,398,000	\$150,273,000	\$173,503,000	\$208,743,000
Academics/Athletics Projects	\$13,335,118	\$15,750,118	\$15,570,118	\$15,570,118
Total	\$982,031,188	\$1,053,938,288	\$1,667,326,765	\$2,641,957,640

BOARD QUESTIONS AND DISCUSSION

BEV V CAPITAL LEVY RATES

BEX/BTA Capital Levy History

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

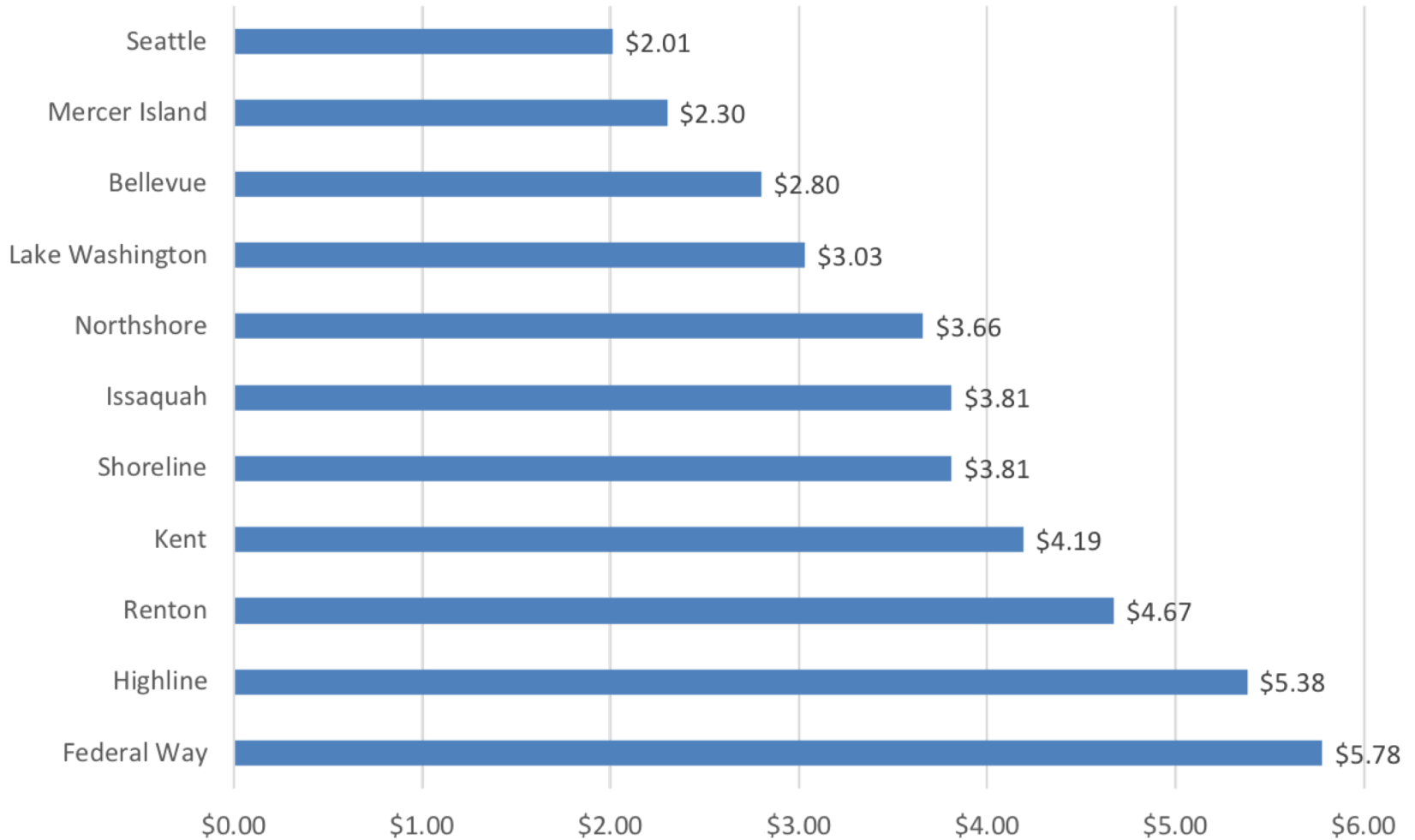
BEX/BTA Capital Levy History

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

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

How Seattle Compares

PER \$1,000 Assessed Value 2018 Levy Rate of Large King County School Districts



Seattle Public Schools Operations Levy Option

\$1.05B for BEX and Operation Levy with Capacity for changes = \$2.03 per \$1,000 tax rate

Current Law collection of \$2,500 on the Operation levy would equal a TOTAL (all three levies) rate estimate of \$1.54

Levy Year	Assessed Value	Adj.	Operations	BEX	BTA	Levy Rate per \$1,000 of Assessed Value			
						OPS	BEX	BTA	Total
2014	\$128,220,197,738	9.7%	\$166,059,562	\$115,816,666	\$45,000,000	\$1.30	\$0.90	\$0.35	\$2.55
2015	\$144,478,745,125	12.7%	\$184,608,860	\$115,816,666	\$45,000,000	\$1.28	\$0.80	\$0.31	\$2.39
2016	\$163,282,285,516	13.0%	\$196,356,645	\$115,816,667	\$45,000,000	\$1.20	\$0.71	\$0.28	\$2.19
2017	\$185,762,527,792	13.8%	\$204,070,460	\$115,816,667	\$79,216,666	\$1.10	\$0.62	\$0.43	\$2.15
2018	\$213,501,606,186	14.9%	\$233,951,621	\$115,816,667	\$79,216,666	\$1.10	\$0.54	\$0.37	\$2.01
2019	\$234,851,766,805	10.0%	\$134,366,425	\$115,816,667	\$79,216,667	\$0.57	\$0.49	\$0.34	\$1.40
2020	\$258,336,943,485	10.0%	\$271,300,000	\$175,000,000	\$79,216,667	\$1.05	\$0.68	\$0.31	\$2.03
2021	\$284,170,637,834	10.0%	\$271,700,000	\$175,000,000	\$79,216,667	\$0.96	\$0.62	\$0.28	\$1.85
2022	\$312,587,701,617	10.0%	\$272,000,000	\$175,000,000	\$79,216,667	\$0.87	\$0.56	\$0.25	\$1.68

Levy Year	\$600K Home	Operations	BEX	BTA	Tax on \$600K Home			
					OPS	BEX	BTA	Total
2017	\$600,000	\$204,070,460	\$115,816,667	\$79,216,666	\$659	\$374	\$256	\$1,289
2018	\$600,000	\$233,951,621	\$115,816,667	\$79,216,666	\$657	\$325	\$223	\$1,206
2019	\$600,000	\$134,366,425	\$115,816,667	\$79,216,667	\$343	\$296	\$202	\$842
2020	\$600,000	\$271,300,000	\$175,000,000	\$79,216,667	\$630	\$406	\$184	\$1,221
2021	\$600,000	\$271,700,000	\$175,000,000	\$79,216,667	\$574	\$369	\$167	\$1,110
2022	\$600,000	\$272,000,000	\$175,000,000	\$79,216,667	\$522	\$336	\$152	\$1,010

Notes

Assessed Values 2011-2018 are actual per Puget Sound Educational Service District.

Assessed Value 2019-2022 growth assumption is 10.0%.

BEX V placeholder is 6yr/\$1.05B, \$175m per year for 2020-2025.

Seattle Median Residence Value for 2018 is \$597,000 per King County Assessor's Office.

Voter-approved Operations is 3yr/\$758.3M total for 2017-2019. 2011-2018 are certified. 2019 is year 1 of State levy reform.

Voter-approved BTA IV is 6yr/\$475.3M total for 2017-2022.

BTA III is 6 yr/\$270m total

Voter-approved BEX IV is 6yr/\$694.9M total for 2014-2019.

Levy rates for Operations Levy may vary, depending on Legislative action

Maximum Rates that could be charged, but Legislative change would be needed, earliest possible is 2020					Rates allowed per Current Law, with \$2,500 Cap for Operations				
Levy Rate per \$1,000 of Assessed Value					Levy Rate per \$1,000 of Assessed Value				
Year	OPS	BEX	BTA	Total	Year	OPS	BEX	BTA	Total
2018	\$1.10	\$0.54	\$0.37	\$2.01	2018	\$1.10	\$0.54	\$0.37	\$2.01
2019	\$0.57	\$0.49	\$0.34	\$1.40	2019	\$0.57	\$0.49	\$0.34	\$1.40
2020	\$1.05	\$0.68	\$0.31	\$2.03	2020	\$0.55	\$0.68	\$0.31	\$1.53
2021	\$0.96	\$0.62	\$0.28	\$1.85	2021	\$0.55	\$0.62	\$0.28	\$1.44
2022	\$0.87	\$0.56	\$0.25	\$1.68	2022	\$0.55	\$0.56	\$0.25	\$1.36

BOARD QUESTIONS AND DISCUSSION

COMMUNITY ENGAGEMENT UPDATE

Community Engagement

September 2018

- 2 Ribbon-Cutting Events on Tuesday, Sept. 4
 - Roxhill ES @ E.C. Hughes: 11 a.m.–Noon
 - Loyal Heights ES: 2 p.m.–3 p.m.
- 5 Levies 2019 Community Meetings—all meetings 6:30-8:00 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

BOARD QUESTIONS AND DISCUSSION

NEXT STEPS

Next Steps

- Refine and finalize project costs
- Consider project list/levy rate
- 2x2 meetings with Board Directors
- Identify transition plan
- Complete Facilities Master Plan
- Community engagement in September
- Board Work Session Sept. 26:
 - Consensus on levy rate
 - Consensus on project list for levy

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

BOARD QUESTIONS AND DISCUSSION

Updated BEX V Capital Levy Scoring Recommendations August 22, 2018

The Facilities Master Plan Task Force (FMPTF) reviewed and validated the proposed BEX V construction project scoring criteria that was presented at the May 30, 2018 Board Work session. Scoring criteria presented to the FMPTF on August 6, 2018 incorporated comments that had been received from the Board.

The FMPTF agreed with the scoring criteria that was presented, and also recommended these additions to the scoring at the August 6, 2018 Task Force Meeting:

- Add a score for air quality in Health and Safety category
- Add a score for fire safety in the Health and Safety category
- Factor in the number of portables, their age/condition, and duration at the site into Right Size Capacity

As of August 17, 2018, the FMPTF has not finalized their recommendations on the added scoring criteria. The recommendations are expected to be confirmed by the end of the month. Capital Planning has evaluated the recommendations to determine what criteria and available data could be used for the added scores and has the following recommendations:

For the Air Quality score, Capital Planning proposes using the Heating, Ventilation and Air Conditioning (HVAC) system scores from the most recent (2018) building condition assessment as a measure of indoor air quality. Indoor air quality is related to the quality and condition of the HVAC system and the ventilation of a building. The recent building condition assessment evaluated and scored the condition of multiple elements of each facility's HVAC system, and Capital Planning proposes using an average of these individual scores, excluding a fuel systems score.

For the Fire Safety score, Capital Planning proposes using an average of the Fire Suppression Systems and Fire Protection Specialties scores from the recent building condition assessment. The elements evaluated in the building assessment were extinguishing systems, kitchen hoods, sprinkler systems, etc. for the Fire Suppression score, and fire extinguishers and fire protection cabinets for the Fire Protection Specialties score.

Capital Planning evaluated the information on district portables and how the information might relate to capacity, including location, number, age, and amount of time on a site, and does not recommend adding this to the Right Size Capacity scoring criteria for the following reasons:

- Not all sites have the space to place portables, so the number of portables may not reflect when a school is overenrolled, or how much it is overenrolled.
- Some sites that have available capacity have portables on that remain on site. The opening of new schools in the same region reduced the enrollment at these schools and the portables are not needed for capacity. The portable information on number, age, etc. would not be an accurate indication of the school's enrollment and available capacity.

**Updated BEX V Capital Levy Scoring Recommendations
August 22, 2018**

Updated scoring (incorporating Board and FMPT comments):

Board Guiding Principle	Criteria	Description	Scoring
Overarching framework of ensuring educational and racial equity	Equity	<p>Equity Tier⁽¹⁾ — Composite score based on multiple criteria including</p> <ul style="list-style-type: none"> • Poverty data (free and reduced lunch information) • Demographic information (i.e., students of color, historically underserved, English language learners, homeless, immigrants) • Achievement (meeting standard, Smarter Balanced Assessment, English Language Arts — SBA ELA) <p>All schools grouped into four equity tiers. Equity tier 1 has the highest needs based on equity; tier 4 the lowest needs.</p> <p><i>(1) Draft Equity Tier Methodology developed by Research and Evaluation Department, 2017</i></p>	<p>Equity Tier score created by adjusting the Tier to a 1-5 scale, with 5 the highest needs, matching the scoring method for the other categories.</p>
Building Safety and Security	Accessibility	<p>Building is accessible to all per the American with Disabilities Act (ADA) requirements.</p>	<p>1 = Building and site are ADA accessible throughout</p> <p>2= Building is ADA accessible throughout; site is not fully accessible</p> <p>3 = Majority of building is accessible; site is accessible</p> <p>4 = Majority of building is accessible; site is not fully accessible</p> <p>5 = Majority of building and site are not ADA accessible</p>

Updated BEX V Capital Levy Scoring Recommendations
August 22, 2018

Board Guiding Principle	Criteria	Description	Scoring
Building Safety and Security	Seismic	<p>Priority 2 seismic upgrades recommended (Based on Expanded Analysis of Seismic Building Data: Seattle Public Schools, 2012, PCS Structural Solutions)</p> <p>Use 2012 PCS costs for comparison for scoring.</p>	<p>1 = Cost of seismic upgrades < \$5 per ft²</p> <p>2 = Cost of seismic upgrades > \$5 per ft² and <\$10 per ft²</p> <p>3 = Cost of seismic upgrades > \$10 per ft² and <\$15 per ft²</p> <p>4 = Cost of seismic upgrades > \$15 per ft² and <\$20 per ft²</p> <p>5 = Cost of seismic upgrades > \$20 per ft²</p>
Building Safety and Security	Security	<p>Considers:</p> <ul style="list-style-type: none"> • Iphone installed • Card access to building • Security cameras • Number of portables 	<p>1 = Iphone; Card access; Security cameras; no portables</p> <p>2 = Iphone; Card access; Security cameras; few portables</p> <p>3 = Either Iphone or Card access or Security cameras; few portables</p> <p>4 = Either Iphone or Card access or Security cameras; many portables</p> <p>5 = No Iphone or Card access or Security cameras; many portables</p>

**Updated BEX V Capital Levy Scoring Recommendations
August 22, 2018**

Board Guiding Principle	Criteria	Description	Scoring
Building Safety and Security	Air Quality	Use average condition score for the Heating Ventilation and Air Conditioning (HVAC) system from the 2018 building condition assessment (excluding Fuel Systems score).	1 = Excellent 2 = Good 3 = Fair 4 = Poor 5 = Unacceptable
Building Safety and Security	Fire Protection	Use average condition score for Fire Suppression and Fire Specialties from the recent 2018 building condition assessment.	1 = Excellent 2 = Good 3 = Fair 4 = Poor 5 = Unacceptable
Right Size Capacity	Right-Size Capacity Vs. Enrollment	Compare projected enrollment for 2021-22 to right size capacity (Use Enrollment Planning 5-year projections, Nov. 2017)	1 = Projected enrollment < 90% of right size capacity 2 = Projected enrollment 91% - 100% of right size capacity 3 = Projected enrollment 101% - 110% of right size capacity 4 = Projected enrollment 111% - 120% of right size capacity 5 = Projected enrollment > 120% of right size capacity
Building Conditions and Educational Alignment	Educational Adequacy	Individual educational adequacy scores from Facility Condition Assessment (Meng, 2014). Compares school to the educational specification with scores for - capacity, - configuration (layout and circulation), and - environment (aesthetics – finishes; comfort; safety – location of admin, supervision).	1 = Excellent 2 = Good 3 = Fair 4 = Poor 5 = Unacceptable

**Updated BEX V Capital Levy Scoring Recommendations
August 22, 2018**

Board Guiding Principle	Criteria	Description	Scoring
Building Conditions and Educational Alignment	Building Condition	Use building condition scores from Facility Condition Assessment (Meng, 2014); Backlog of Maintenance and Repair (BMAR) costs; SPS Facilities Department building condition score. Takes into account multiple systems (HVAC, plumbing, roofing, etc.)	1 = Excellent 2 = Good 3 = Fair 4 = Poor 5 = Unacceptable
Environmental and Financial Sustainability	Environmental and Financial Sustainability	Board Principle refers to future project designs, and will be used to guide design and construction of all BEX V projects. Each project will identify a Path to Net Zero.	N/A

Potential BEX V Projects – Scores by Category with Component Factors – Sorted alphabetically

Proposed Project and scope				Educational Adequacy				Building Conditions					Health, Safety & Security					Capacity	Equity	
Facility	School Type	Region	Scope of work	Capacity (Size and Quantity of rooms)	Configuration of spaces (Suitability for educational programs)	Environment (Aesthetics, safety and comfort)	Educational Adequacy (average of 3 factors)	MENG Analysis Facility Condition Assessment	MENG Analysis BWMAR Ranking**	Facilities Department Assessment	Energy use for the type of building (compared to buildings in the district)	Building Conditions (average of 4 factors)	Seismic Ranking	ADA access	Security	Indoor Air Quality (HVAC average score from McKinstry Assessment 2018)	Fire Protection Systems (averaged score from McKinstry Assessment 2018)	Health, Safety Security (average of 5 factors)	Right Size Capacity (Projected Enrollment / Est. Right size Capacity in 2021-2022)	School Equity Tier (transformed to 5-point scale)
Aki Kurose MS	MS	SE	Interim Use	2.0	3.0	2.7	2.57	3.39	3	4.50	4	3.72	2	2	2	4.00	2.0	2.40	1.00	5.00
Alki ES	ES	WS	Replacement	3.0	4.0	3.3	3.43	3.39	5	5.00	3	4.10	4	5	4	3.25	4.0	4.05	3.00	1.25
Ballard	HS	NW	CR Addition	1.0	1.5	1.0	1.17	2.54	1	2.00	1	1.64	1	1	3	2.80	2.0	1.96	3.00	1.25
Downtown High School	HS	QA/M	New																	
Memorial Stadium	HS	QA/M	Replacement					3.50		3.25			2							
Parking (~800 stalls)	HS	QA/M	Replacement																	
Garfield	HS	C	CR Addition	1.5	1.3	1.0	1.27	2.24	1	2.00	5	2.56		1	3	2.25	2.0	2.06	3.00	2.50
Ingraham (Addition underway)	HS	NW	Modernization	2.0	3.3	3.3	2.87	3.39	4	3.50	4	3.72	3	1	4	3.75	3.5	3.05	3.00	2.50
John Hay ES	ES	QA/M	CR Addition	4.0	2.5	2.0	2.83	2.43	1	2.33	2	1.94	2	3	4	2.25	3.0	2.85	5.00	1.25
Kimball ES	ES	SE	Replacement	4.0	4.3	4.0	4.10	3.34	2	4.33	3	3.17	3	3	3	3.00	4.0	3.20	3.00	1.25
Lafayette ES	ES	WS	Modernization	4.0	3.5	3.3	3.60	3.26	3	4.33	3	3.40	1	3	4	3.75	2.0	2.75	3.00	1.25
Lincoln (under Construction)	HS	N	Gym. Modernization	1.5	4.0	4.3	3.27	2.50	2	3.33		2.61	5	1					2.00	
Madison MS	MS	WS	CR Addition	2.0	1.3	1.0	1.43	2.91	1	2.00	1	1.73	1	1	3	3.00	3.0	2.20	3.00	1.25
McGilvra ES	ES	C	Addition/ Modernization	3.0	4.5	4.0	3.83	3.38	3	4.33	4	3.68	1	4	4	3.00	4.0	3.20	2.00	1.25
Mercer International MS	MS	SE	Replacement	2.5	3.5	3.3	3.10	3.46	3	4.50	5	3.99	2	2	4	3.00	2.0	2.60	5.00	2.50
Montlake ES	ES	C	Addition/ Modernization	4.5	4.3	3.3	4.03	3.38	4	3.83	4	3.80	5	5	4	4.00	3.5	4.30	5.00	1.25
Muir ES	ES	C	CR Addition	2.5	3.0	2.7	2.73	2.81	1	2.67	3	2.37	5	1	3	3.00	3.5	3.10	5.00	2.50
Nathan Hale	HS	NE	CR Addition	1.5	1.5	1.3	1.43	2.42	1	1.33	2	1.69		1	3	2.40	2.0	2.10	4.00	2.50
North Beach ES	ES	NW	Replacement	4.0	3.8	2.7	3.50	3.51	4	4.00	4	3.88	2	2	3	3.75	3.0	2.75	5.00	1.25
Northgate ES	ES	NW	Modernization	2.0	3.8	3.3	3.03	3.35	5	3.83	4	4.05	1	2	3	3.20	4.0	2.64	5.00	3.75
Olympic View ES	ES	NW	CR Addition	3.0	2.5	2.3	2.60	2.77	1	2.33	1	1.78	2	2	3	2.20	3.0	2.44	5.00	1.25
Original Van Asselt MS	MS	SE	New/ Replacement	1.0	1.8	2.0	1.60	3.05	3	4.00		3.35	5	3	2	3.00	3.0	3.20		
Rainier Beach	HS	SE	Replacement	2.5	3.3	2.3	2.70	3.20	1	3.17	5	3.09	3	2	2	4.67	3.0	2.93	1.00	5.00
Rogers ES	ES	NE	Replacement	3.5	3.8	3.3	3.53	3.83	5	3.83	3	3.92	3	1	4	4.50	2.0	2.90	5.00	1.25
Roosevelt	HS	NE	CR Addition	1.0	1.3	1.0	1.10	2.12	1	2.00	2	1.78		1	3	2.20	2.0	2.05	1.00	1.25
Roxhill ES	ES	WS	Replacement	3.5	4.0	2.7	3.40	3.42	3	4.33	4	3.69	1	3	4	4.00	2.0	2.80		3.75
Sacajawea ES	ES	NE	Replacement	3.0	4.0	3.3	3.43	3.06	4	3.17	3	3.31	4	5	4	3.00	3.0	3.80	3.00	1.25
Salmon Bay K-8 at Monroe	K-8	NW	Modernization	1.5	3.0	4.0	2.83	3.58	4	5.00	4	4.14	1	5	3	2.75	4.0	3.15	3.00	1.25
Viewlands ES	ES	NW	Replacement	4.0	4.3	5.0	4.43	2.36	1	3.67	3	2.51	1	2	5	2.00	2.0	2.40	5.00	2.50
Washington MS	MS	C	Replacement	2.0	3.3	3.0	2.77	3.26	4	4.50	4	3.94	1	2	3	3.30	3.0	2.46	1.00	2.50
Wedgwood ES	ES	NE	Replacement	4.0	3.3	3.3	3.53	3.45	3	3.50	4	3.49	3	3	4	3.25	3.5	3.35	5.00	1.25
West Seattle ES	ES	WS	CR Addition	3.0	3.0	1.7	2.57	2.63	1	2.67	2	2.08	2	3	4	2.75	2.0	2.75	5.00	3.75
West Woodland ES	ES	NW	CR Addition	3.0	3.3	2.3	2.87	2.87	1	2.67	2	2.14	3	4	4	2.50	3.5	3.40	5.00	1.25
Whitman MS	MS	NW	Replacement	2.0	3.0	3.3	2.77	3.39	5	5.00	2	3.85	1	4	3	3.75	4.5	3.25	2.00	1.25

Potential BEX V Projects – Scores by Category – Sorted alphabetically

Facility	School Type	Region	Scope of work	Weights				
				<i>To be determined by School Board</i>				
				Educational Adequacy (average of 3 factors)	Building Conditions (average of 4 factors)	Health, Safety Security (average of 5 factors)	Right Size Capacity (Projected Enrollment / Est. Right size Capacity in 2021-2022)	School Equity Tier (transformed to 5-point scale)
Aki Kurose MS	MS	SE	Interim Use	2.57	3.72	2.40	1.00	5.00
Alki ES	ES	WS	Replacement	3.43	4.10	4.05	3.00	1.25
Ballard	HS	NW	CR Addition	1.17	1.64	1.96	3.00	1.25
Downtown High School	HS	QA/M	New					
Memorial Stadium	HS	QA/M	Replacement					
Parking (~800 stalls)	HS	QA/M	Replacement					
Garfield	HS	C	CR Addition	1.27	2.56	2.06	3.00	2.50
Ingraham (<i>Addition underway</i>)	HS	NW	Modernization	2.87	3.72	3.05	3.00	2.50
John Hay ES	ES	QA/M	CR Addition	2.83	1.94	2.85	5.00	1.25
Kimball ES	ES	SE	Replacement	4.10	3.17	3.20	3.00	1.25
Lafayette ES	ES	WS	Modernization	3.60	3.40	2.75	3.00	1.25
Lincoln (<i>under Construction</i>)	HS	N	Gym. Modernization	3.27	2.61		2.00	
Madison MS	MS	WS	CR Addition	1.43	1.73	2.20	3.00	1.25
McGilvra ES	ES	C	Addition/ Modernization	3.83	3.68	3.20	2.00	1.25
Mercer International MS	MS	SE	Replacement	3.10	3.99	2.60	5.00	2.50
Montlake ES	ES	C	Addition/ Modernization	4.03	3.80	4.30	5.00	1.25
Muir ES	ES	C	CR Addition	2.73	2.37	3.10	5.00	2.50
Nathan Hale	HS	NE	CR Addition	1.43	1.69	2.10	4.00	2.50
North Beach ES	ES	NW	Replacement	3.50	3.88	2.75	5.00	1.25
Northgate ES	ES	NW	Modernization	3.03	4.05	2.64	5.00	3.75
Olympic View ES	ES	NW	CR Addition	2.60	1.78	2.44	5.00	1.25
Original Van Asselt MS	MS	SE	New/ Replacement	1.60	3.35	3.20		
Rainier Beach	HS	SE	Replacement	2.70	3.09	2.93	1.00	5.00
Rogers ES	ES	NE	Replacement	3.53	3.92	2.90	5.00	1.25
Roosevelt	HS	NE	CR Addition	1.10	1.78	2.05	1.00	1.25
Roxhill ES	ES	WS	Replacement	3.40	3.69	2.80		3.75
Sacajawea ES	ES	NE	Replacement	3.43	3.31	3.80	3.00	1.25
Salmon Bay K-8 at Monroe	K-8	NW	Modernization	2.83	4.14	3.15	3.00	1.25
Viewlands ES	ES	NW	Replacement	4.43	2.51	2.40	5.00	2.50
Washington MS	MS	C	Replacement	2.77	3.94	2.46	1.00	2.50
Wedgwood ES	ES	NE	Replacement	3.53	3.49	3.35	5.00	1.25
West Seattle ES	ES	WS	CR Addition	2.57	2.08	2.75	5.00	3.75
West Woodland ES	ES	NW	CR Addition	2.87	2.14	3.40	5.00	1.25
Whitman MS	MS	NW	Replacement	2.77	3.85	3.25	2.00	1.25

School Equity Tiers



Goal of methodology to meet key objectives:

- Accounts holistically for the effects of **race**, **poverty**, **language** and **culture** on historical opportunity gaps
- Accounts for factors not addressed through other funding
- Distributes tiers proportionally across school levels
- Tiering results sufficiently stable across years
- Does not overly penalize successful gap-closing schools

School Equity Tiers



Method uses data for 6 student groups:

1. **Historically Underserved Students of Color** = Non-white student groups with historically lower achievement. (Does not include Asian and Multiracial students.)
2. **Low Income Students of Color** = Non-white students who qualify for free/reduced meals. (Includes Asian and Multiracial students.)
3. **Low Income Students** = All students who qualify for free/reduced meals
4. **English Language Learners** = current students served by the ELL program and recently exited ELLs
5. **Immigrant Students** = students not born in USA
6. **Homeless Students**

School Equity Tiers



3 measures for each student group:

1. Count of students enrolled (Oct 1)
2. Percent of students enrolled (Oct 1)
3. Percent meeting standard on state test (ELA SBA)

Three measures for each of six groups yields up to 18 measures for each school

School Equity Tiers



Three-step method to identify Equity Tiers

- Step 1: Each measure converted to a **Decile (1-10)** based on the districtwide distribution
- Step 2: Deciles (1-10) are averaged to create an **Equity Index (1.0 – 10.0)** for each school
- Step 3: Each school's Equity Index converted to **Equity Tiers (1-4)** using cutpoints (std. devs.)

School Equity Tiers



Equity Tier (1-4) Conversion Table:

Equity Tier	Equity Index	Basis of Cutpoints
1	8.5 or higher	Approx. 1.5 standard deviations above average
2	7.5 to 8.4	Approx. 1.0 standard deviations above average
3	6.5 to 7.4	Approx. 0.5 standard deviations above average
4	6.4 or lower	n/a

School Equity Tiers



Example Measure: *Count of students enrolled*

SchoolName	Count of Students Enrolled (Oct 1 2017)					
	FRL	SoC_FRL	SoC_HU	ELL*	Immigrant	Homeless
Seattle World School	278	268	198	279	273	98
Rainier Beach High School	606	589	494	210	204	106
Aki Kurose Middle School	541	527	386	207	114	88
Bailey Gatzert Elementary	233	226	209	132	33	69
Martin Luther King Jr. Elementary	219	217	168	152	42	37
Van Asselt Elementary	356	348	223	243	43	52
Dunlap Elementary	211	208	175	133	53	51

← Raw Measure

SchoolName	Count of Students Enrolled (Oct 1 2017)					
	FRL	SoC_FRL	SoC_HU	ELL*	Immigrant	Homeless
Seattle World School	9	9	8	10	10	10
Rainier Beach High School	10	10	10	10	10	10
Aki Kurose Middle School	10	10	10	10	9	10
Bailey Gatzert Elementary	8	8	8	8	6	9
Martin Luther King Jr. Elementary	7	8	7	9	7	8
Van Asselt Elementary	9	10	9	10	7	9
Dunlap Elementary	7	7	7	8	8	9

← Conversion to deciles

**** The schools in this example are all Equity Tier 1 ****

School Equity Tiers



Example Measure: Percent of students enrolled

SchoolName	Percent of Students Enrolled (Oct 1 2017))					
	FRL	SoC_FRL	SoC_HU	ELL*	Immigrant	Homeless
Seattle World School	98%	94%	70%	98%	96%	34%
Rainier Beach High School	81%	79%	66%	28%	27%	14%
Aki Kurose Middle School	79%	77%	56%	30%	17%	13%
Bailey Gatzert Elementary	80%	78%	72%	46%	11%	24%
Martin Luther King Jr. Elementary	79%	78%	60%	55%	15%	13%
Van Asselt Elementary	85%	83%	53%	58%	10%	12%
Dunlap Elementary	77%	76%	64%	49%	19%	19%

← Raw Measure

SchoolName	Percent of Students Enrolled (Oct 1 2017))					
	FRL	SoC_FRL	SoC_HU	ELL*	Immigrant	Homeless
Seattle World School	10	10	10	10	10	10
Rainier Beach High School	10	10	10	8	10	9
Aki Kurose Middle School	10	10	9	8	10	9
Bailey Gatzert Elementary	10	10	10	9	8	10
Martin Luther King Jr. Elementary	10	10	9	10	9	9
Van Asselt Elementary	10	10	9	10	7	9
Dunlap Elementary	9	9	10	10	10	10

← Conversion to deciles

**** The schools in this example are all Equity Tier 1 ****

Equity Tier Calculation Methodology 2017-18



Seattle Public Schools is committed to equity and eliminating opportunity gaps for historically underserved student groups. To help protect and support highly impacted schools during school budgeting processes, SPS has developed a method to identify schools that serve large numbers and/or high proportions of historically underserved students, and for which the achievement of these student groups is below district averages.

What student groups are considered in the calculation?

The Equity Calculation considers data for the following **six student groups**:

1. **African American Males and other Historically Underserved Students of Color** = Non-White student groups with historically lower achievement in SPS. (Does not include Asian and Multiracial students.)
2. **Low Income Students of Color** = Non-White students who qualify for free/reduced priced meals. (Includes Asian and Multiracial students.)
3. **Low Income Students** = All students who qualify for free or reduced priced meals
4. **English Language Learners** = Students served by the English language learner program. Also includes students who recently exited the ELL program within the last two years.
5. **Immigrant Students** = Students not born in the United States
6. **Homeless Students** = Students who are recorded as currently homeless

Although students are often included in more than one of these groups, examining data for each separately helps to account for the separate and combined effects of race, poverty, language and culture on historical opportunity gaps.

What measures are included?

The Equity Calculation includes **three types of measures** for each student group:

1. **Count of Students Enrolled** = Total count of students enrolled at the school on October 1, 2017.
2. **Percent of Students Enrolled** = Percent enrolled at the school on October 1, 2017.
3. **Percent Meeting Standard** = Percent of students enrolled on October 1, 2017 who passed the ELA Smarter Balanced assessment in the previous year.

Calculating these **3 measures** for each of the **6 student groups** yields up to **18 measures** for each school

How Equity Tiers are determined based on Measures

The 3-step methodology identifies **four Equity Tiers (1-4)** from the 18 measures calculated for each school:

- **Step 1:** Each of the 18 measures for each school is converted to a decile (1-10) based on the districtwide distribution
- **Step 2:** The converted decile scores (1-10) are averaged to create an **Equity Index (1.0 – 10.0)** for each school
- **Step 3:** Each school's Equity Index is converted to an **Equity Tier** using the following conversion table:

Equity Tier	Equity Index	Basis of Cutpoints
1	8.5 or higher	Approx. 1.5 standard deviations above average
2	7.5 to 8.4	Approx. 1.0 standard deviations above average
3	6.5 to 7.4	Approx. 0.5 standard deviations above average
4	6.4 or lower	n/a

SPS prioritizes Tier 1 schools for support and/or protection. SPS may provide support or protection in some cases for Tier 2 schools and Tier 3 schools depending on annual budget projections. The Equity Index may serve as a tiebreaker.



BEX V Capital Levy Preliminary Budget

Update August 22, 2018

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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This document has been developed for a School Board Work Session on August 22, 2018. It shows three preliminary levy budget options for the Board to consider for the February 2019 BEX V Capital Levy, changing the potential levy projects and total levy amount for each option shown.

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

BEX V PROPOSED BUILDING PROJECTS	PRIORITY 1A	PRIORITY 1B (1A+1B)	PRIORITY 2 (1A+1B+2)	PRIORITY 3 (1A+1B+2+3)	(ENTIRE PROJECT LIST)
	Total: \$ 982,031,188	Total \$ 1,053,938,288	Total: \$ 1,667,326,765	Total: \$ 2,641,957,640	Total: \$ 4,848,265,929
CAPACITY/ CONDITION PROJECTS	February 2019\$	February 2019\$	February 2019\$	February 2019\$	February 2019\$
Elementary Schools					
M/A Alki Elementary School - Capacity & Condition Project					\$ 55,417,364
A John Hay Elementary School - Capacity Project					\$ 17,058,000
A John Muir Elementary School - Capacity Project					\$ 7,384,500
R John Rogers Elementary School - Condition Project					\$ 85,424,729
R Kimball Elementary School - Condition Project					\$ 75,159,597
R Lafayette Elementary School - Capacity & Condition Project					\$ 71,006,022
M/A Lafayette Elementary School - Capacity & Condition Project					\$ 68,934,268
M/A McGilvra Elementary School - Condition Project					\$ 52,236,280
M Monroe (Salmon Bay K-8) - Condition Project					\$ 80,829,394
M/A Montlake Elementary School - Capacity & Condition Project					\$ 49,780,267
R North Beach Elementary School - Capacity & Condition Project					\$ 79,296,414
R Northgate Elementary School - Capacity & Condition Project					\$ 83,106,647
M/A Northgate Elementary School - Capacity & Condition Project					\$ 79,531,757
A Olympic View Elementary School - Capacity Project					\$ 9,846,540
R Roxhill Elementary School - Capacity & Condition Project					\$ 73,736,554
R Sacajawea Elementary School - Condition Project					\$ 69,196,159
R Viewlands Elementary School - Capacity & Condition Project					\$ 72,148,092
R Wedgwood Elementary School - Capacity & Condition Project					\$ 73,069,981
A West Seattle Elementary School - Capacity Project					\$ 9,846,540
A West Woodland Elementary School - Capacity Project					\$ 6,301,468
Total Elementary Schools	\$ -		\$ -	\$ -	\$ 1,119,310,568
Middle Schools					
R Aki Kurose @ Old Van Asselt - Condition Project					\$ 125,603,711
A Madison Middle School - Capacity Project					\$ 6,261,565
R Mercer Intl. Middle School - Capacity & Condition Project					\$ 121,453,000
R Mercer Intl. Middle School Retain Exist. Theater - Cap. & Cond. Proj.					\$ 132,561,948
M/A Old Van Asselt - Interim Site					\$ 108,528,836
R Washington Middle School - Condition Project					\$ 143,150,777
R Whitman Middle School - Condition Project					\$ 118,032,571
R Whitman Middle School Retain Exist. Theater - Cond. Proj.					\$ 128,842,662
Total Middle Schools	\$ -		\$ -	\$ -	\$ 884,435,068
High Schools					
M/A Rainier Beach High School - Option 1 - Condition Project					\$ 194,849,390
R Rainier Beach High School Retain Existing Theater - Cond. Proj.					\$ 180,646,751
M/A Ingraham High School - Condition Project					\$ 156,301,974
A Lincoln High School -Replaces Existing Theater/Gym - Cond. Proj.					\$ 74,334,386
N New Downtown High School w/o Parking - Capacity Project					\$ 190,743,346
R Memorial Stadium w/o Parking - Condition Project					\$ 69,349,995
N Parking West - 1 Level Under Stadium					\$ 34,349,735
N Parking East - 2 Levels Under High School					\$ 27,104,081
Total High Schools	\$ -	\$ -	\$ -	\$ -	\$ 866,225,840
Short and Intermediate Capacity/Portable Management	\$ 6,000,000	\$ 6,000,000	\$ 6,000,000	\$ 6,000,000	\$ 6,000,000
TOTAL CAPITAL PROJECTS	\$ 600,000,000	\$ 600,000,000	\$ 900,000,000	\$ 1,500,000,000	\$ 2,937,425,293
PROPERTY ACQUISITION (Ft. Lawton, Roosevelt Reservoir, Other)	\$ 15,000,000	\$ 30,000,000	\$ 30,000,000	\$ 30,000,000	\$ 30,000,000

- Legend:**
M/A Modernization and Addition
A Addition
R Replacement
M Modernization
N New Construction

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

	PRIORITY 1A Total: \$ 982,031,188	PRIORITY 1B (1A+1B) Total \$ 1,053,938,288	PRIORITY 2 (1A+1B+2) Total: \$ 1,667,326,765	PRIORITY 3 (1A+1B+2+3) Total: \$ 2,641,957,640	(ENTIRE PROJECT LIST) Total: \$ 4,848,265,929
	February 2019\$	February 2019\$	February 2019\$	February 2019\$	February 2019\$
BUILDING SYSTEMS REPAIRS & REPLACEMENTS (BSR&R)					
Site Improvements	\$ -	\$ -	\$ 1,073,227	\$ 1,468,762	\$ 8,491,409
Playground Equipment	\$ 2,500,000	\$ 3,540,000	\$ 3,540,000	\$ 3,540,000	\$ 3,540,000
Exterior Cladding	\$ 3,848,495	\$ 4,419,672	\$ 18,927,964	\$ 39,467,377	\$ 60,366,622
Exterior Doors	\$ -	\$ -	\$ 924,615	\$ 1,333,891	\$ 1,730,406
Exterior Windows	\$ -	\$ -	\$ 20,585,369	\$ 21,727,605	\$ 21,727,605
Roofs	\$ 18,335,196	\$ 30,345,876	\$ 41,487,225	\$ 52,317,473	\$ 76,235,304
Seismic Improvements	\$ 7,717,845	\$ 7,717,845	\$ 7,879,285	\$ 61,093,300	\$ 62,013,841
Plumbing Improvements	\$ -	\$ -	\$ 3,587,329	\$ 3,587,329	\$ 19,332,755
Fire Suppression	\$ -	\$ -	\$ 15,296,069	\$ 20,262,258	\$ 23,670,022
Heating, Ventilation and Air Conditioning	\$ -	\$ 6,433,506	\$ 108,603,405	\$ 144,233,273	\$ 324,583,787
Electrical Service	\$ -	\$ -	\$ 21,581,657	\$ 59,857,108	\$ 133,934,510
Fire Alarm Systems	\$ 1,391,769	\$ 1,391,769	\$ 5,846,686	\$ 5,886,226	\$ 5,886,226
Intercom Systems	\$ -	\$ -	\$ 1,514,332	\$ 1,824,641	\$ 1,824,641
Security Systems	\$ -	\$ -	\$ 6,176,542	\$ 6,978,042	\$ 6,978,042
TOTAL BUILDING SYSTEMS REPAIRS & REPLACEMENTS	\$ 33,793,304	\$ 53,848,668	\$ 257,023,706	\$ 423,577,286	\$ 750,315,170
BEX V ONE-OFF PROJECTS					
Classroom Sound Systems at Boren K-8	\$ -	\$ 225,000	\$ 225,000	\$ 225,000	\$ 225,000
Classroom Sound Systems at South Shore K-8	\$ -	\$ 225,000	\$ 225,000	\$ 225,000	\$ 225,000
Add Parent Drop-off and Sidewalks at Sanislo ES	\$ -	\$ -	\$ 516,117	\$ 516,117	\$ 516,117
Security Gates for Lock Down at Chief Sealth International HS	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000
Site & Landscape Improvements at Jane Addams MS	\$ -	\$ -	\$ 6,600,000	\$ 6,600,000	\$ 6,600,000
Playfields at Fort Lawton/Discovery Park (2 Fields)	\$ 8,098,300	\$ 8,098,300	\$ 8,098,300	\$ 8,098,300	\$ 8,098,300
Maintenance Equipment	\$ -	\$ 1,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000
Grounds Equipment	\$ -	\$ 500,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000
Food Service Equipment	\$ -	\$ 500,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000
Lunch Room Tables	\$ -	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000
Security Equipment - Cameras/Card Readers	\$ 2,500,000	\$ 3,000,000	\$ 3,000,000	\$ 4,500,000	\$ 6,000,000
BEX V Move Costs/Levy Planning Costs/Election Costs	\$ 5,500,000	\$ 5,500,000	\$ 6,500,000	\$ 9,500,000	\$ 11,500,000
TOTAL BEX V ONE-OFF PROJECTS	\$ 16,248,300	\$ 19,698,300	\$ 29,814,417	\$ 34,314,417	\$ 37,814,417
MAJOR PREVENTATIVE MAINTENANCE	\$ 18,000,000	\$ 21,000,000	\$ 24,000,000	\$ 27,000,000	\$ 30,000,000
MANAGEMENT & STAFFING	\$ 21,000,000	\$ 21,000,000	\$ 24,000,000	\$ 30,000,000	\$ 36,000,000
CAPITAL ELIGIBLE PROGRAM REPAYMENT (Playground Equipment)	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000
DEBT SERVICE PAYMENT	\$ 10,100,000	\$ 10,100,000	\$ 10,100,000	\$ 10,100,000	\$ 10,100,000
SUBTOTAL BEX V BUILDING PROJECTS LEVY ESCALATION (2020 - 4% ; 2021 - 4%; 2022 - 4%; 2023 - 4%)	\$ 107,655,218	\$ 111,061,793	\$ 196,530,381	\$ 326,736,068	\$ 626,394,285
BEX V BUILDING PROJECTS PROGRAM CONTINGENCY @ 3%	\$ 19,501,248	\$ 20,206,409	\$ 35,605,144	\$ 58,736,751	\$ 111,766,646
TOTAL BEX V PROPOSED BUILDING PROJECTS	\$ 842,298,070	\$ 887,915,170	\$ 1,478,073,647	\$ 2,417,464,522	\$ 4,570,815,811
BEX V PROPOSED TECHNOLOGY PROJECTS					
TOTAL TECHNOLOGY INFRASTRUCTURE					
TOTAL BEX V PROPOSED TECHNOLOGY PROJECTS	\$ 126,398,000	\$ 150,273,000	\$ 173,503,000	\$ 208,743,000	\$ 261,700,000
BEX V PROPOSED ACADEMICS/ATHLETICS PROJECTS					
ATHLETIC FIELDS/EXTERIOR LIGHTS	\$ 5,335,118	\$ 7,750,118	\$ 7,750,118	\$ 7,750,118	\$ 7,750,118
STUDENT ASSESSMENT SYSTEM LICENSES	\$ 3,500,000	\$ 3,500,000	\$ 3,500,000	\$ 3,500,000	\$ 3,500,000
SPECIAL EDUCATION PROGRAM MODIFICATIONS	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000
CORE 24 GRADUATION REQUIREMENTS (Science Classrooms)	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000
PROGRAM PLACEMENT	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000
TOTAL BEX V PROPOSED ACADEMICS/ATHLETICS PROJECTS	\$ 13,335,118	\$ 15,750,118	\$ 15,750,118	\$ 15,750,118	\$ 15,750,118
TOTAL BEX V CAPITAL LEVY	\$ 982,031,188	\$ 1,053,938,288	\$ 1,667,326,765	\$ 2,641,957,640	\$ 4,848,265,929

BEX V Master Plan School Estimates

School	Scope	Site Area (Acres)	Estimated Site Cost	Building GFA (S.F.)	Building Cost /S.F.	Estimated Building Cost	Estimated Construction Cost (Building + Site) Feb. 2019 \$	Total Project Cost (w 50% soft costs, 40% soft costs at shaded cells) Feb. 2019 \$	Project Cost/ S.F.	Additional Funding Sources			Effective Total Project Cost Feb. 2019 \$	Priority
										Distressed School Funds	SCAP Matching Funds	BEX IV/BTA IV Project Funds Available		
Elementary Schools														
Alki ES	School Replacement Retaining Existing Gym (500 Students, +131 Students Added Capacity)	1.4	\$ 5,739,676	87,105	\$ 379	\$ 33,026,494	\$ 38,766,170	\$ 58,149,255	\$ 667.58	\$ -	\$ 2,051,220	\$ 680,671	\$ 55,417,364	
Downtown ES	New Elementary School - Option 1 (650 Students, +650 Students Added Capacity)	4.6	\$ 1,957,633	134,752	\$ 422	\$ 56,802,124	\$ 58,759,757	\$ 88,139,636	\$ 654.09				\$ 88,139,636	
Downtown ES	New Elementary School - Option 2 (650 Students, +650 Students Added Capacity)	4.6	\$ 1,416,903	128,771	\$ 472	\$ 60,718,097	\$ 62,135,000	\$ 93,202,500	\$ 723.78				\$ 93,202,500	
John Hay ES	Classroom Addition (12 Classroom Addition, +162 Students Added Capacity; Relocate Library; Expand Administration; and Create Secure Entry Vestibule)	3.2	\$ 1,007,182	34,060	\$ 304	\$ 10,364,818	\$ 11,372,000	\$ 17,058,000	\$ 500.82				\$ 17,058,000	
John Muir ES	Classroom Addition (6 Classroom Addition with Learning Commons, +108 Students Added Capacity; and Create Secure Entry Vestibule)	3.4		11,560	\$ 426	\$ 4,923,000	\$ 4,923,000	\$ 7,384,500	\$ 638.80				\$ 7,384,500	
John Rogers ES	School Replacement (650 Students, +311 Students Added Capacity)	9.0	\$ 13,302,122	102,676	\$ 439	\$ 45,042,443	\$ 58,344,565	\$ 87,516,848	\$ 852.36	\$ 200,000	\$ 1,635,842	\$ 256,277	\$ 85,424,729	
Kimball ES	School Replacement (650 Students, +242 Students Added Capacity)	4.8	\$ 9,149,761	99,615	\$ 424	\$ 42,208,480	\$ 51,358,241	\$ 77,037,362	\$ 773.35		\$ 1,877,765		\$ 75,159,597	
Lafayette ES	School Replacement (650 Students, +142 Students Added Capacity)	4.7	\$ 8,682,316	99,278	\$ 437	\$ 43,357,637	\$ 52,039,953	\$ 78,059,930	\$ 786.28		\$ 2,335,083	\$ 4,718,825	\$ 71,006,022	
Lafayette ES	Historical Modernization/Addition (650 Students, +142 Students Added Capacity)	4.7	\$ 7,906,453	99,704	\$ 429	\$ 42,752,331	\$ 50,658,784	\$ 75,988,176	\$ 762.14		\$ 2,335,083	\$ 4,718,825	\$ 68,934,268	
McGilvra ES	Historical Modernization/Addition (500 Students, +222 Students Added Capacity)	2.5	\$ 2,862,586	107,002	\$ 309	\$ 33,078,314	\$ 35,940,900	\$ 53,911,350	\$ 503.83		\$ 1,675,070		\$ 52,236,280	
Monroe (Salmon Bay K-8)	Historical Modernization (684 Students, +0 Students Added Capacity)	4.2	\$ 10,116,673	122,119	\$ 387	\$ 47,298,216	\$ 57,414,889	\$ 86,122,334	\$ 705.23		\$ 5,292,940		\$ 80,829,394	
Montlake ES	Historical Modernization/Addition (500 Students, +249 Students Added Capacity)	1.7	\$ 3,371,217	81,462	\$ 389	\$ 31,694,546	\$ 35,065,763	\$ 52,598,645	\$ 645.68		\$ 967,287	\$ 1,851,091	\$ 49,780,267	
North Beach ES	School Replacement (650 Students, +328 Students Added Capacity)	6.9	\$ 7,299,750	100,610	\$ 466	\$ 46,843,517	\$ 54,143,267	\$ 81,214,901	\$ 807.22		\$ 1,618,487	\$ 300,000	\$ 79,296,414	
Northgate ES	School Replacement (650 Students +300 Students Added Capacity)	5.0	\$ 10,730,557	102,727	\$ 459	\$ 47,115,356	\$ 57,845,913	\$ 86,768,870	\$ 844.65		\$ 1,911,661	\$ 1,750,562	\$ 83,106,647	
Northgate ES	Historical Modernization/Addition (650 Students, +300 Students Added Capacity)	5.0	\$ 8,539,396	101,549	\$ 462	\$ 46,923,257	\$ 55,462,653	\$ 83,193,980	\$ 819.25		\$ 1,911,661	\$ 1,750,562	\$ 79,531,757	
Olympic View ES	Classroom Addition (12 Classroom Addition, +202 Students Added Capacity; Create Multi-Purpose/Commons Room; Create New Kitchen; Create Covered Play Area; Expand Administration; and Create Secure Entry Vestibule)	4.3		15,414	\$ 426	\$ 6,564,360	\$ 6,564,360	\$ 9,846,540	\$ 638.80				\$ 9,846,540	
Roxhill ES	School Replacement (650 Students, +350 Students Added Capacity)	2.7	\$ 4,982,386	101,646	\$ 452	\$ 45,988,374	\$ 50,970,760	\$ 76,456,140	\$ 752.18		\$ 1,835,735	\$ 883,851	\$ 73,736,554	
Sacajawea ES	School Replacement (500 Students, +252 Students Added Capacity)	3.8	\$ 10,137,567	81,956	\$ 453	\$ 37,126,068	\$ 47,263,635	\$ 70,895,453	\$ 865.04		\$ 1,699,294		\$ 69,196,159	
Viewlands ES	School Replacement (650 Students, +200 Students Added Capacity)	6.5	\$ 8,777,089	100,657	\$ 457	\$ 45,968,985	\$ 54,746,074	\$ 82,119,111	\$ 815.83	\$ 8,500,000	\$ 1,471,019		\$ 72,148,092	
Wedgwood ES	School Replacement (650 Students, +170 Students Added Capacity)	4.5	\$ 2,862,586	102,999	\$ 463	\$ 47,678,162	\$ 50,540,748	\$ 75,811,122	\$ 736.04		\$ 2,003,630	\$ 737,511	\$ 73,069,981	
West Seattle ES	Classroom Addition (8 Classroom Addition, +113 Students Added Capacity; Relocate Library; Expand Admin; and Create Secure Entry Vestibule)	6.9		15,414	\$ 426	\$ 6,564,360	\$ 6,564,360	\$ 9,846,540	\$ 638.80				\$ 9,846,540	
West Woodland ES	Classroom Addition (12 Classroom Addition, +108 Students Added Capacity; Expand Kindergarten Classrooms, Expand Library, Create Multi-Purpose/Commons Room, Create Covered Play Area)	3.5		19,267	\$ 426	\$ 8,200,979	\$ 8,200,979	\$ 12,301,468	\$ 638.47	\$ 6,000,000			\$ 6,301,468	
Total (Priority 1, 2, 3 + 4)														
Total (Priority 1, 2 + 3)														
Total (Priority 1 + 2)														
Total (Priority 1)														

BEX V Master Plan School Estimates

School	Scope	Site Area (Acres)	Estimated Site Cost	Building GFA (S.F.)	Building Cost /S.F.	Estimated Building Cost	Estimated Construction Cost (Building + Site) Feb. 2019 \$	Total Project Cost (w 50% soft costs, 40% soft costs at shaded cells) Feb. 2019 \$	Project Cost/ S.F.	Additional Funding Sources			Effective Total Project Cost Feb. 2019 \$	Priority
										Distressed School Funds	SCAP Matching Funds	BEX IV/BTA IV Project Funds Available		
Middle Schools														
Aki Kurose @ Old Van Asselt	New Middle School and utilize Aki Kurose for an Interim Site (1,000 Students, +99 Students Added Capacity)	8.4	\$ 9,506,052	187,279	\$ 405	\$ 75,937,425	\$ 85,443,477	\$ 128,165,216	\$ 684.35		\$ 2,561,505		\$ 125,603,711	
Madison MS	Addition (6 classroom, +50 Students Added Capacity)	8.9	\$ 729,594	6,955	\$ 513	\$ 3,566,881	\$ 4,296,475	\$ 6,444,713	\$ 926.63				\$ 6,444,713	
Mercer International MS	School Replacement (1,000 Students, +0 Students Added Capacity)	8.4	\$ 15,846,153	176,757	\$ 402	\$ 71,033,149	\$ 86,879,302	\$ 130,318,953	\$ 737.28		\$ 5,527,813	\$ 3,338,140	\$ 121,453,000	
Mercer International MS	School Replacement Retaining Existing Theater, Renovate (1,000 Students, +0 Students Added Capacity)	8.4	\$ 12,312,466	199,995	\$ 410	\$ 81,972,801	\$ 94,285,267	\$ 141,427,901	\$ 707.16		\$ 5,527,813	\$ 3,338,140	\$ 132,561,948	
Old Van Asselt	Addition/Modernization of Existing Building for use as an Interim Site (1,000 Student Capacity)	8.4	\$ 7,754,088	165,677	\$ 400	\$ 66,306,139	\$ 74,060,227	\$ 111,090,341	\$ 670.52		\$ 2,561,505		\$ 108,528,836	
Washington MS	School Replacement (1,000 Students, +0 Students Added Capacity)	17.3	\$ 20,700,019	169,896	\$ 482	\$ 81,858,427	\$ 102,558,446	\$ 153,837,669	\$ 905.48		\$ 6,163,015	\$ 4,523,877	\$ 143,150,777	
Whitman MS	School Replacement (1,000 Students, +0 Students Added Capacity)	14.6	\$ 7,956,344	169,130	\$ 452	\$ 76,489,446	\$ 84,445,790	\$ 126,668,685	\$ 748.94		\$ 6,058,526	\$ 2,577,588	\$ 118,032,571	
Whitman MS	School Replacement Retaining Existing Theater, Renovate (1,000 Students, +0 Students Added Capacity)	14.6	\$ 6,677,546	191,379	\$ 444	\$ 84,974,971	\$ 91,652,517	\$ 137,478,776	\$ 718.36		\$ 6,058,526	\$ 2,577,588	\$ 128,842,662	
Total (Priority 1, 2, 3 + 4)														
Total (Priority 1, 2 + 3)														
Total (Priority 1 + 2)														
Total (Priority 1)														
High Schools														
Rainier Beach HS	Option 1 - Modernization	21.5	\$ 18,847,279	297,826	\$ 393	\$ 117,161,156	\$ 136,008,435	\$ 204,012,653	\$ 685.01		\$ 8,501,081	\$ 662,182	\$ 194,849,390	
Rainier Beach HS	School Replacement Retaining Existing Theater (Staff/Student Preference)	21.5	\$ 19,243,610	253,035	\$ 424	\$ 107,296,399	\$ 126,540,009	\$ 189,810,014	\$ 750.13		\$ 8,501,081	\$ 662,182	\$ 180,646,751	
Ingraham HS	Modernization & Addition	28.2	\$ 7,852,184	252,627	\$ 381	\$ 96,349,132	\$ 104,201,316	\$ 156,301,974	\$ 618.71				\$ 156,301,974	
Lincoln HS	Replaces Existing Theater and Gym	6.7	\$ 2,772,991	91,700	\$ 526	\$ 48,210,724	\$ 50,983,715	\$ 76,475,573	\$ 833.98				\$ 76,475,573	
Downtown HS	at KCTS + SPS East (option 7I)	4.7	\$ 3,211,755	271,300	\$ 457	\$ 123,950,475	\$ 127,162,230	\$ 190,743,346	\$ 703.07				\$ 190,743,346	
	Stadium & Site	6.3		98,278	\$ 504	\$ 49,535,711		\$ 69,349,995	\$ 705.65				\$ 69,349,995	
	Parking West - 1 Level Under Stadium			182,951	\$ 134	\$ 24,535,525		\$ 34,349,735	\$ 187.75				\$ 34,349,735	
	Parking East - 2 Levels Under High School			156,292	\$ 124	\$ 19,360,058		\$ 27,104,081	\$ 173.42				\$ 27,104,081	
	Project Cost						\$ 220,593,524						\$ 321,547,157	
Total (Priority 1, 2, 3 + 4)														
Total (Priority 1, 2 + 3)														
Total (Priority 1 + 2)														
Total (Priority 1)														
TOTAL Master Plan Schools (Priority 1, 2, 3 + 4)													\$	-
TOTAL Master Plan Schools (Priority 1, 2 + 3)													\$	-
TOTAL Master Plan Schools (Priority 1, 2)													\$	-
TOTAL Master Plan Schools (Priority 1)													\$	-

BEX V - Building Systems Repairs & Replacements - Site Improvements					
Facility	Building Sq. Ft.	Cost/Sq. Ft.	Total Project Cost	Project Type/Description	Priority
Elementary Schools					
Adams	54,266	\$ 2.40	\$ 130,238	Confirm functionality, repair and clean storm water collection systems; seal and stripe asphalt areas.	4
B.F. Day	54,266	\$ 2.40	\$ 130,238	Confirm functionality, repair and clean storm water collection systems; seal and stripe asphalt areas.	4
Bailey-Gatzert	53,001	\$ 2.40	\$ 127,202	Confirm functionality, repair and clean storm water collection systems; seal and stripe asphalt areas.	3
Beacon Hill International	51,704	\$ 2.40	\$ 124,090	Confirm functionality, repair and clean storm water collection systems; seal and stripe asphalt areas.	3
Bryant	81,056	\$ 2.40	\$ 194,534	Confirm functionality, repair and clean storm water collection systems; seal and stripe asphalt areas.	4
Concord International	63,278	\$ 2.40	\$ 151,867	Confirm functionality, repair and clean storm water collection systems; seal and stripe asphalt areas.	4
Cooper (Pathfinder K-8)	72,861	\$ 2.40	\$ 174,866	Confirm functionality, repair and clean storm water collection systems; seal and stripe asphalt areas.	4
Dearborn Park International	54,266	\$ 2.40	\$ 151,867	Confirm functionality, repair and clean storm water collection systems; seal and stripe asphalt areas.	4
Dunlap	73,068	\$ 2.40	\$ 175,363	Confirm functionality, repair and clean storm water collection systems; seal and stripe asphalt areas.	4
Emerson	78,804	\$ 2.40	\$ 189,130	Confirm functionality, repair and clean storm water collection systems; seal and stripe asphalt areas.	4
Gatewood	55,785	\$ 2.40	\$ 133,884	Confirm functionality, repair and clean storm water collection systems; seal and stripe asphalt areas.	4
Greenwood	63,985	\$ 2.40	\$ 153,564	Confirm functionality, repair and clean storm water collection systems; seal and stripe asphalt areas.	4
Graham Hill	54,410	\$ 2.40	\$ 130,584	Confirm functionality, repair and clean storm water collection systems; seal and stripe asphalt areas.	4
Hawthorne	51,170	\$ 2.40	\$ 122,808	Confirm functionality, repair and clean storm water collection systems; seal and stripe asphalt areas.	4
Highland Park	74,192	\$ 2.40	\$ 178,061	Confirm functionality, repair and clean storm water collection systems; seal and stripe asphalt areas.	4
John Hay	51,362	\$ 2.40	\$ 123,269	Confirm functionality, repair and clean storm water collection systems; seal and stripe asphalt areas.	4
John Stanford International	60,101	\$ 2.40	\$ 144,242	Confirm functionality, repair and clean storm water collection systems; seal and stripe asphalt areas.	3
Lowell	73,470	\$ 2.40	\$ 176,328	Confirm functionality, repair and clean storm water collection systems; seal and stripe asphalt areas.	4
Maple	49,730	\$ 2.40	\$ 119,352	Confirm functionality, repair and clean storm water collection systems; seal and stripe asphalt areas.	4
Lawton	53,718	\$ 2.40	\$ 128,923	Confirm functionality, repair and clean storm water collection systems; seal and stripe asphalt areas.	4
Leschi	57,208	\$ 2.40	\$ 137,299	Confirm functionality, repair and clean storm water collection systems; seal and stripe asphalt areas.	4
Muir	58,339	\$ 2.40	\$ 140,014	Confirm functionality, repair and clean storm water collection systems; seal and stripe asphalt areas.	4
Madrona K-8	68,107	\$ 2.40	\$ 163,457	Confirm functionality, repair and clean storm water collection systems; seal and stripe asphalt areas.	4
McDonald International	49,431	\$ 2.40	\$ 118,634	Confirm functionality, repair and clean storm water collection systems; seal and stripe asphalt areas.	4
Rainier View	36,410	\$ 2.40	\$ 87,384	Confirm functionality, repair and clean storm water collection systems; seal and stripe asphalt areas.	4
Sand Point	32,433	\$ 2.40	\$ 77,839	Confirm functionality, repair and clean storm water collection systems; seal and stripe asphalt areas.	4
Sanislo	40,347	\$ 2.40	\$ 96,833	Confirm functionality, repair and clean storm water collection systems; seal and stripe asphalt areas.	4
Seward (TOPS K-8)	95,501	\$ 2.40	\$ 229,202	Confirm functionality, repair and clean storm water collection systems; seal and stripe asphalt areas.	4
Stevens	67,267	\$ 2.40	\$ 161,441	Confirm functionality, repair and clean storm water collection systems; seal and stripe asphalt areas.	4
Thurgood Marshall	67,267	\$ 2.40	\$ 161,441	Confirm functionality, repair and clean storm water collection systems; seal and stripe asphalt areas.	4
Van Asselt	104,830	\$ 2.40	\$ 251,592	Confirm functionality, repair and clean storm water collection systems; seal and stripe asphalt areas.	4
Viewlands	30,423	\$ 2.40	\$ 73,015	Confirm functionality, repair and clean storm water collection systems; seal and stripe asphalt areas.	4
Whittier	70,166	\$ 2.40	\$ 168,398	Confirm functionality, repair and clean storm water collection systems; seal and stripe asphalt areas.	4
Whitworth (Orca K-8)	59,505	\$ 2.40	\$ 142,812	Confirm functionality, repair and clean storm water collection systems; seal and stripe asphalt areas.	4
Total (Priority 1, 2, 3 + 4)	2,061,727		\$ 4,969,774		
Total (Priority 1, 2 + 3)	164,806		\$ 395,534		
Total (Priority 1 + 2)	-		\$ -		
Total (Priority 1)	-		\$ -		

BEX V - Building Systems Repairs & Replacements - Site Improvements						
Facility	Building Sq. Ft.	Cost/Sq. Ft.	Total Project Cost	Project Type/Description	Priority	
Secondary Schools						
Eckstein MS	177,977	\$ 2.40	\$ 427,145	Confirm functionality, repair and clean storm water collection systems; seal and stripe asphalt areas.	2	
Ballard HS	242,795	\$ 2.40	\$ 582,708	Confirm functionality, repair and clean storm water collection systems; seal and stripe asphalt areas.	4	
Franklin HS	269,201	\$ 2.40	\$ 646,082	Confirm functionality, repair and clean storm water collection systems; seal and stripe asphalt areas.	2	
Queen Anne Gym	35,805	\$ 2.40	\$ 85,932	Confirm functionality, repair and clean storm water collection systems; seal and stripe asphalt areas.	4	
Rainier Beach HS	182,589	\$ 2.40	\$ 438,214	Confirm functionality, repair and clean storm water collection systems; seal and stripe asphalt areas.	4	
West Seattle HS	208,981	\$ 2.40	\$ 501,554	Confirm functionality, repair and clean storm water collection systems; seal and stripe asphalt areas.	4	
Total (Priority 1, 2, 3 + 4)	1,288,741		\$ 2,681,635			
Total (Priority 1, 2 + 3)	447,178		\$ 1,073,227			
Total (Priority 1 + 2)	447,178		\$ 1,073,227			
Total (Priority 1)	-		\$ -			
Service Schools & Support Facilities						
John Stanford Center	350,000	\$ 2.40	\$ 840,000	Confirm functionality, repair and clean storm water collection systems; seal and stripe asphalt areas.	4	
Total (Priority 1, 2, 3 + 4)	350,000		\$ 840,000			
Total (Priority 1, 2 + 3)	-		\$ -			
Total (Priority 1 + 2)	-		\$ -			
Total (Priority 1)	-		\$ -			
TOTAL BSR+R - Site Improvements (Priority 1, 2, 3 + 4)			\$ 8,491,409			
TOTAL BSR+R - Site Improvements (Priority 1, 2 + 3)			\$ 1,468,762			
TOTAL BSR+R - Site Improvements (Priority 1, 2)			\$ 1,073,227			
TOTAL BSR+R - Site Improvements (Priority 1)			\$ -			

BEX V - Building Systems Repairs & Replacements - Playground Equipment					
Facility	Building Sq. Ft.	Cost/Sq. Ft.	Total Project Cost	Project Type/Description	Priority
Elementary Schools					
Adams				Replace play surface and/or equipment for age appropriate play.	3
B.F. Day				Replace play surface and/or equipment for age appropriate play.	3
Bailey-Gatzert				Replace play surface and/or equipment for age appropriate play.	2
Beacon Hill International	4,160		\$ 100,000	Safety surface needs attention.	1
Bryant				Replace play surface and/or equipment for age appropriate play.	3
Coe				Replace play surface and/or equipment for age appropriate play.	3
Concord International				Replace play surface and/or equipment for age appropriate play.	2
Cooper (Pathfinder K-8)				Replace play surface and/or equipment for age appropriate play.	2
Dearborn Park International	1,500		\$ 100,000	Lower east playground, north edge. Recommend replacing border and infrastructure.	1
Dearborn Park International	1,500		\$ 100,000	Playground west of main building, Kindergarten play area. Safety surface needs attention.	1
Dunlap	3,656		\$ 150,000	Recommend replacement of play structure.	1
Emerson	3,300			Replace play surface and/or equipment for age appropriate play.	2
Gatewood	2,290		\$ 175,000	Recommend replacement of play structure, infrastructure.	1
Graham Hill	6,000		\$ 180,000	Playground on west side of building: reconfigured to include 2 to 5 and 5 to 12 layouts. Recommend replacement of equipment, infrastructure.	1
Greenlake	10,167		\$ 250,000	Southwest side of main playground. Partial repairs 2012 and 2013. Recommend replacement of equipment, infrastructure.	1
Greenwood				Replace play surface and/or equipment for age appropriate play.	3
Hawthorne	2,256		\$ 175,000	South half of south structure. Recommend replacement of equipment, infrastructure.	1
Highland Park				Replace play surface and/or equipment for age appropriate play.	3
John Hay	2,405		\$ 175,000	Replace play surface and/or equipment for age appropriate play.	1
John Muir				Replace play surface and/or equipment for age appropriate play.	3
John Stanford International				Replace play surface and/or equipment for age appropriate play.	2
Kimball	3,384		\$ 200,000	Southwest corner of main playground. Recommend replacement of equipment, infrastructure.	1
Kimball	2,500		\$ 100,000	Kindergarten playground. Recommend replacement of equipment, infrastructure.	1
Laurelhurst	5,847		\$ 150,000	North playground. Phase 1. Two sections (bridge). Recommend replacement of equipment, infrastructure.	1
Lawton				Replace play surface and/or equipment for age appropriate play.	3
Leschi	2,070		\$ 100,000	Only play area. North side, KaBOOM. Needs significant ramp infrastructure to meet ADA.	1
Lowell	5,760		\$ 200,000	Recommend replacement of equipment, infrastructure.	1
Maple	2,736		\$ 100,000	South playground. Recommend attention to infrastructure - border, drainage, ADA.	1
Maple	1,400		\$ 100,000	Kindergarten playground. Recommend replacement of equipment, infrastructure.	1
McGilvra	2,746		\$ 125,000	Northerly structure, replaced former structure. Recommend replacement of equipment, infrastructure.	1
McGilvra	149		\$ 5,000	Southerly structure. (New curb with BTA project. ADA ramp deficient.) Fix ADA ramp	1
Madrona				Replace play surface and/or equipment for age appropriate play.	3
McDonald International				Replace play surface and/or equipment for age appropriate play.	3
New Van Asselt (AAA)	115		\$ 5,000	KaBOOM project 2008? ADA ramp needs attention.	1
New Van Asselt (AAA)	852		\$ 100,000	Preschool play area. Safety surface needs attention (uneven subsurface)	1
North Queen Anne (CCCP)				Replace play surface and/or equipment for age appropriate play.	3
Olympic View	1,843		\$ 125,000	South of playfield, middle structure. Recommend replacement of equipment, infrastructure.	1
Olympic View	3,362		\$ 125,000	South of playfield, easterly structure. Recommend replacement of equipment, infrastructure.	1

BEX V - Building Systems Repairs & Replacements - Playground Equipment					
Facility	Building Sq. Ft.	Cost/Sq. Ft.	Total Project Cost	Project Type/Description	Priority
Rainier View				Replace play surface and/or equipment for age appropriate play.	3
Sand Point				Replace play surface and/or equipment for age appropriate play.	3
Sanislo				Replace play surface and/or equipment for age appropriate play.	2
Seward (TOPS K-8)				Replace play surface and/or equipment for age appropriate play.	3
Stevens				Replace play surface and/or equipment for age appropriate play.	3
Thurgood Marshall				Replace play surface and/or equipment for age appropriate play.	3
Viewlands				Replace play surface and/or equipment for age appropriate play.	3
View Ridge	5,350		\$ 200,000	Main playground - Recommend replacement of equipment and infrastructure.	1
Wedgwood	2,167		\$ 175,000	North playground, east play area, SE corner. Recommend replacement of equipment and infrastructure.	1
Wedgwood	6,800		\$ 175,000	Southwest playground, kindergarten area. Immediate need, replace safety surface.	1
West Seattle				Replace play surface and/or equipment for age appropriate play.	2
West Woodland				Replace play surface and/or equipment for age appropriate play.	3
Whittier				Replace play surface and/or equipment for age appropriate play.	3
Whitworth (Orca K-8)			\$ 100,000	Main playground, north side. Immediate need, replace safety surface.	1
Total (Priority 1A, 1B, 2, 3 + 4)	84,315		\$ 3,490,000		
Total (Priority 1A, 1B, 2 + 3)	84,315		\$ 3,490,000		
Total (Priority 1A, 1B + 2)	84,315		\$ 3,490,000		
Total (Priority 1A + 1B)	84,315		\$ 3,490,000		
Total (Priority 1)	84,315		\$ 3,490,000		

Secondary Schools					
Jane Addams MS	3,150		\$ 50,000	Recommend removal of existing playground equipment and replace with new middle school age appropriate playground equipment.	1
Total (Priority 1A, 1B, 2, 3 + 4)	3,150		\$ 50,000		
Total (Priority 1A, 1B, 2 + 3)	3,150		\$ 50,000		
Total (Priority 1A, 1B + 2)	3,150		\$ 50,000		
Total (Priority 1A + 1B)	3,150		\$ 50,000		
Total (Priority 1)	3,150		\$ 50,000		

TOTAL BSR+R - Athletic Fields (Priority 1A, 1B, 2, 3 + 4)			\$ 3,540,000		
TOTAL BSR+R - Athletic Fields (Priority 1A, 1B, 2 + 3)			\$ 3,540,000		
TOTAL BSR+R - Athletic Fields (Priority 1A, 1B, + 2)			\$ 3,540,000		
TOTAL BSR+R - Athletic Fields (Priority 1A + 1B)			\$ 3,540,000		
TOTAL BSR+R - Athletic Fields (Priority 1A)			\$ 3,540,000		

BEX V - Building Systems Repairs & Replacements - Exterior Cladding					
Facility	Building Sq. Ft.	Cost/Sq. Ft.	Total Project Cost	Project Type/Description	Priority
Elementary Schools					
B.F. Day	65,188	\$ 26.40	\$ 1,720,963	Brick and terra-cotta tile exterior, clean and apply a clear water-repellant/anti-graffiti coating (PPK or Tnemec) to masonry surfaces. Minor repointing required. Window sills are sandstone or concrete. Window surrounds are stucco that has had metal lath removed. Wood trim, beams at roof overhang are peeling and require repair and repainting.	3
Beacon Hill International	51,704	\$ 21.60	\$ 1,116,806	Brick veneer exterior, clean and apply a clear water-repellant/anti-graffiti coating (PPK or Tnemec). Some factory finished metal at fascia's.	3
Bryant	81,056	\$ 21.60	\$ 1,750,810	Brick and terra-cotta tile exterior, clean and apply a clear water-repellant/anti-graffiti coating (PPK or Tnemec).	4
Concord International	63,278	\$ 21.60	\$ 1,366,805	Brick and CMU exterior, clean and apply a clear water-repellant/anti-graffiti coating (PPK or Tnemec).	4
Dearborn Park International	54,266	\$ 21.60	\$ 1,366,805	CMU and concrete board exterior, clean and apply a clear water-repellant/anti-graffiti coating (PPK or Tnemec) to masonry surfaces and repaint exterior cementitious board.	4
Dunlap	73,068	\$ 21.60	\$ 1,578,269	Brick and CMU veneer exterior, clean and apply a clear water-repellant/anti-graffiti coating (PPK or Tnemec) to masonry surfaces.	4
Greenwood	63,985	\$ 28.80	\$ 1,842,768	Masonry veneer, clean and apply a clear water-repellant/anti-graffiti coating (PPK or Tnemec). Water intrusion at front façade of school.	4
Graham Hill	54,410	\$ 21.60	\$ 1,175,256	Masonry veneer, clean and apply a clear water-repellant/anti-graffiti coating (PPK or Tnemec).	4
Highland Park	74,192	\$ 21.60	\$ 1,602,547	Masonry veneer, clean and apply a clear water-repellant/anti-graffiti coating (PPK or Tnemec).	4
John Stanford International	60,101	\$ 10.00	\$ 601,010	Brick veneer and terra-cotta tile exterior, clean and apply a clear water-repellant/anti-graffiti coating (PPK or Tnemec) to masonry surfaces. Minor repointing required. Paint wood windows, jambs and sills.	4
Laurelhurst	52,083	\$ 21.60	\$ 1,124,993	Brick and terra-cotta tile exterior, clean and apply a clear water-repellant/anti-graffiti coating (PPK or Tnemec). Repoint existing exterior masonry surfaces.	3
Lowell	73,470	\$ 21.60	\$ 1,586,952	Brick veneer, clean and apply a clear water-repellant/anti-graffiti coating (PPK or Tnemec). Repoint existing exterior masonry surfaces. Concrete surfaces, repair cracking and repaint with an elastomeric coating.	3
Maple	49,730	\$ 21.60	\$ 1,074,168	Masonry veneer, clean and apply a clear water-repellant/anti-graffiti coating (PPK or Tnemec).	4
McDonald International	49,431	\$ 26.40	\$ 1,304,978	Brick and terra-cotta tile exterior, clean and apply a clear water-repellant/anti-graffiti coating (PPK or Tnemec). Repoint existing exterior masonry surfaces.	3
North Queen Anne (CCCP)	21,257	\$ 26.40	\$ 561,185	Brick and terra-cotta tile exterior, clean and apply a clear water-repellant/anti-graffiti coating (PPK or Tnemec). Repoint existing exterior masonry surfaces.	4
Olympic View	52,792	\$ 21.60	\$ 1,140,307	Brick veneer, clean and apply a clear water-repellant/anti-graffiti coating (PPK or Tnemec).	4
Rainier View	36,410	\$ 21.60	\$ 786,456	Brick and CMU veneer exterior, clean and apply a clear water-repellant/anti-graffiti coating (PPK or Tnemec) to masonry surfaces.	4
Sand Point	32,433	\$ 21.60	\$ 700,553	Brick veneer, clean and apply a clear water-repellant/anti-graffiti coating (PPK or Tnemec).	2
Sanislo	40,347	\$ 21.60	\$ 871,495	Masonry veneer, clean and apply a clear water-repellant/anti-graffiti coating (PPK or Tnemec). Paint steel	2
Seward (TOPS K-8)	95,501	\$ 26.40	\$ 2,521,226	Brick and terra-cotta tile exterior, clean and apply a clear water-repellant/anti-graffiti coating (PPK or Tnemec). Repoint existing exterior masonry surfaces. Wood trim peeling and requires repair and repainting.	2
South Shore K-8	138,705	\$ 26.40	\$ 3,661,812	Water intrusion into below grade mechanical rooms.	1A
View Ridge	61,831	\$ 21.60	\$ 1,335,550	Masonry veneer, clean and apply a clear water-repellant/anti-graffiti coating (PPK or Tnemec). Repoint existing exterior masonry surfaces.	4
Wedgwood	44,334	\$ 55.84	\$ 2,475,494	Replace sealant; Repair concrete; Repair stone and masonry veneer; add sheet metal coping; replace failed insulated glazing units; replace awning/sunshades.	3
Total (Priority 1A, 2, 3 + 4)	1,389,572		\$ 33,267,208		
Total (Priority 1A, 2 + 3)	643,196		\$ 17,085,273		
Total (Priority 1A + 2)	306,986		\$ 7,755,086		
Total (Priority 1A)	138,705		\$ 3,661,812		

BEX V - Building Systems Repairs & Replacements - Exterior Cladding					
Facility	Building Sq. Ft.	Cost/Sq. Ft.	Total Project Cost	Project Type/Description	Priority
Secondary Schools					
Jane Addams MS	171,393	\$ 26.40	\$ 4,524,775	Brick veneer, clean and apply a clear water-repellant/anti-graffiti coating (PPK or Tnemec). Repoint existing exterior masonry surfaces.	3
Garfield HS	244,177	\$ 0.31	\$ 74,850	Repair Terracotta; waterproof and seal (immediate need).	1A
Garfield HS	244,177	\$ 1.88	\$ 459,345	Masonry and Terra cotta repairs; Landscape items. (repairs necessary in next 5 years)	1B
Ingraham HS	232,099	\$ 28.80	\$ 6,684,451	Concrete frame, brick veneer, clean and apply a clear water-repellant/anti-graffiti coating (PPK or Tnemec). Repoint existing exterior masonry surfaces. Stucco surfaces repair and repaint with an elastomeric coating.	3
Queen Anne Gym	35,805	\$ 21.60	\$ 773,388	Masonry veneer, clean and apply a clear water-repellant/anti-graffiti coating (PPK or Tnemec). Concrete surfaces, repair cracking and repaint with an elastomeric coating.	4
Rainier Beach	182,589	\$ 21.60	\$ 3,943,922	Brick veneer, clean and apply a clear water-repellant/anti-graffiti coating (PPK or Tnemec). Concrete surfaces, repair cracking and repaint with an elastomeric coating.	4
Roosevelt HS	269,297	\$ 2.55	\$ 686,298	Repair Terracotta; Repair Exterior historic doors; Masonry Repair; Trim plants to create 12" separation from masonry;	1B
Roosevelt HS			\$ 111,833	Replace waterproofing and sealant at Juliet balconies, address life safety issues on the underside of Juliet balconies, repair door to Orchestra room, and repair door to Stair 3.	1A
West Seattle HS	208,981	\$ 39.19	\$ 8,190,924	Masonry veneer, clean and apply a clear water-repellant/anti-graffiti coating (PPK or Tnemec).	2
Total (Priority 1A, 1B, 2, 3 + 4)	1,588,518		\$ 25,449,786		
Total (Priority 1A, 1B, 2 + 3)	1,370,124		\$ 20,732,476		
Total (Priority 1A, 1B + 2)	966,632		\$ 9,523,250		
Total (Priority 1A + 1B)	757,651		\$ 757,860		
Total (Priority 1A)	244,177		\$ 186,683		
Service Schools & Support Facilities					
John Stanford Center	350,000	\$ 4.71	\$ 1,649,628	Repair Sealant at leaking skylight; Replace joint sealant; remediation of flooded electrical room (replace/ repair electrical equipment as required); Repair cracks in concrete wall; repair cracks and failed joints in CMU; Repair flashing and sheet metal; Replace and add joint sealant where none currently exists; Repair windows; Repair or replace stucco panels as needed; finish exterior surfaces (prime and coat minimum).	2
Total (Priority 1, 2, 3 + 4)	350,000		\$ 1,649,628		
Total (Priority 1, 2 + 3)	350,000		\$ 1,649,628		
Total (Priority 1 + 2)	350,000		\$ 1,649,628		
Total (Priority 1)	-		\$ -		
TOTAL BSR+R - Exterior Cladding (Priority 1A, 1B, 2, 3 + 4)					
			\$ 60,366,622		
TOTAL BSR+R - Exterior Cladding (Priority 1A, 1B, 2 + 3)					
			\$ 39,467,377		
TOTAL BSR+R - Exterior Cladding (Priority 1A, 1B + 2)					
			\$ 18,927,964		
TOTAL BSR+R - Exterior Cladding (Priority 1A + 1B)					
			\$ 4,419,672		
TOTAL BSR+R - Exterior Cladding (Priority 1A)					
			\$ 3,848,495		

BEX V - Building Systems Repairs & Replacements - Exterior Doors					
Facility	Building Sq. Ft.	Cost/Sq. Ft.	Total Project Cost	Project Type/Description	Priority
Elementary Schools					
Gatewood	55,785		\$ 150,000	Allowance - Original Building - Repair and/or replace six sets of historic double doors, two sets of historic single doors with refurbished or new jambs, doors and ADA compliant panic hardware.	3
Sand Point	32,433	\$ 2.82	\$ 91,461	Replace existing exterior entry doors, including jambs, doors and hardware around perimeter of school with new jambs, doors and ADA compliant hardware.	4
West Seattle	50,701	\$ 2.82	\$ 142,977	Repair existing exterior entry doors, including jambs, doors and hardware around perimeter of school, provide ADA compliant hardware.	4
West Woodland	57,474	\$ 2.82	\$ 162,077	Repair existing exterior entry doors, including jambs, doors and hardware around perimeter of school, provide ADA compliant hardware.	4
Total (Priority 1, 2, 3 & 4)	196,393		\$ 546,515		
Total (Priority 1, 2 & 3)	55,785		\$ 150,000		
Total (Priority 1 & 2)	-		\$ -		
Total (Priority 1)	-		\$ -		

Secondary Schools					
Ballard HS	242,795	\$ 1.42	\$ 344,769	Repair existing exterior entry doors, including jambs, doors and hardware around perimeter of school, provide ADA compliant hardware.	2
Queen Anne Gym	35,805	\$ 1.42	\$ 50,843	Replace existing exterior entry doors, including jambs, doors and hardware around perimeter of school with new jambs, doors and ADA compliant hardware.	2
Rainier Beach HS	182,589	\$ 1.42	\$ 259,276	Repair existing exterior entry doors, including jambs, doors and hardware around perimeter of school, provide ADA compliant hardware.	3
Roosevelt HS	182,589	\$ 1.42	\$ 232,250	Allowance - Repair and/or replace eight sets of historic double doors and two sets of historic single doors with refurbished or new jambs, doors and ADA compliant panic hardware.	2
West Seattle HS	208,981	\$ 1.42	\$ 296,753	Repair existing exterior entry doors, including jambs, doors and hardware around perimeter of school, provide ADA compliant hardware.	2
Total (Priority 1, 2 & 3)	852,759		\$ 1,183,891		
Total (Priority 1, 2 & 3)	852,759		\$ 1,183,891		
Total (Priority 1 & 2)	670,170		\$ 924,615		
Total (Priority 1)	-		\$ -		

Service Schools & Support Facilities					
None	-	\$ -	\$ -		
Total (Priority 1, 2, 3 & 4)	-		\$ -		
Total (Priority 1, 2 & 3)	-		\$ -		
Total (Priority 1 & 2)	-		\$ -		
Total (Priority 1)	-		\$ -		

TOTAL BSR&R - Exterior Doors (Priority 1, 2, 3 & 4)			\$ 1,730,406		
TOTAL BSR&R - Exterior Doors (Priority 1, 2 & 3)			\$ 1,333,891		
TOTAL BSR&R - Exterior Doors (Priority 1 & 2)			\$ 924,615		
TOTAL BSR&R - Exterior Doors (Priority 1)			\$ -		

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

BEX V - Building Systems Repairs & Replacements - Exterior Windows						
Facility	Building Sq. Ft.	Cost/Sq. Ft.	Total Project Cost	Project Type/Description	Priority	
Elementary Schools						
Adams	63,136	\$ 21.28	\$ 1,343,534	Replace existing single-pane windows with new thermo-pane windows.	2	
B.F. Day	65,188	\$ 23.58	\$ 1,537,133	Replace existing historic single-pane, wood frame windows with new thermo-pane windows to match existing profiles.	2	
Dearborn Park International	54,266	\$ 5.30	\$ 287,610	Replace existing single-pane windows (approximately 25% of the building) with new thermo-pane windows.	3	
Gatewood	55,785	\$ 15.32	\$ 854,626	Replace existing historic single-pane windows (approximately 50% of the building) with new thermo-pane windows to match existing profiles. Repair or replace failed newer storefront windows.	3	
Queen Anne	42,466	\$ 23.58	\$ 1,001,348	Replace existing historic single-pane, wood frame windows with new thermo-pane windows to match existing	2	
Wedgwood	44,334	\$ 21.28	\$ 943,428	Replace existing single-pane, steel frame windows with new thermo-pane windows.	2	
Total (Priority 1, 2, 3 + 4)	325,175		\$ 5,967,679			
Total (Priority 1, 2 + 3)	325,175		\$ 5,967,679			
Total (Priority 1 + 2)	215,124		\$ 4,825,443			
Total (Priority 1)	-		\$ -			
Secondary Schools						
Jane Addams MS	171,393	\$ 10.60	\$ 1,816,766	Replace existing single-pane windows (approximately 50% of the building) with new thermo-pane windows.	2	
West Seattle HS	208,981	\$ 23.58	\$ 4,927,772	Repair and/or replace existing failed single-pane windows throughout the school. Repair clerestory windows over Commons/Cafeteria.	2	
Total (Priority 1, 2, 3 + 4)	380,374		\$ 6,744,538			
Total (Priority 1, 2 + 3)	380,374		\$ 6,744,538			
Total (Priority 1 + 2)	380,374		\$ 6,744,538			
Total (Priority 1)	-		\$ -			
Service Schools & Support Facilities						
Columbia Interagency	32,332	\$ 23.58	\$ 762,389	Replace existing single-pane windows with new thermo-pane windows.	2	
John Stanford Center	350,000	\$ 23.58	\$ 8,253,000	Repair and/or replace existing failed thermo-pane windows throughout the school. Repair clerestory windows over Commons/Cafeteria.	2	
Total (Priority 1, 2, 3 + 4)	382,332		\$ 9,015,389			
Total (Priority 1, 2 + 3)	350,000		\$ 9,015,389			
Total (Priority 1 + 2)	350,000		\$ 9,015,389			
Total (Priority 1)	-		\$ -			
TOTAL BSR+R - Exterior Windows (Priority 1, 2, 3 + 4)			\$ 21,727,605			
TOTAL BSR+R - Exterior Windows (Priority 1, 2 + 3)			\$ 21,727,605			
TOTAL BSR+R - Exterior Windows (Priority 1 + 2)			\$ 20,585,369			
TOTAL BSR+R - Exterior Windows (Priority 1)			\$ -			

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

BEX V - Building Systems Repairs & Replacements - Roofs						
Facility	Roof Sq. Ft.	Cost/Sq. Ft.	Total Project Cost	Project Roof Type/Description		Priority
Elementary Schools						
Catharine Blaine K-8	41,619	\$ 85.16	\$ 3,544,274	Replace existing low-slope 3-ply SBS roofing system with new 3-ply SBS polymer modified bituminous low-slope roofing system. Factory finished sheet metal flashing. Installation complexity - moderate.		4
Decatur	45,767	\$ 53.79	\$ 2,461,807	Replace existing asphalt shingle roof w/new 40-year warranty, laminated architectural grade, asphalt shingle roof. Provide ice and water shield at slopes less than 4:12. Installation complexity - simple.		4
New Van Asselt (AAA)	104,830	\$ 68.85	\$ 7,217,187	Replace existing asphalt shingle roof w/new 40-year warranty, laminated architectural grade, asphalt shingle roof. Provide ice and water shield at slopes less than 4:12. Repair and/or replace damaged existing metal deck. Repair damaged soffits. Installation complexity - difficult.		1A
North Queen Anne	23,053	\$ 92.78	\$ 2,138,772	Replace existing low-slope Hypalon and hot mop roofing systems with new hot-applied 3-ply SBS polymer modified bituminous low-slope roofing system. Repair and/or replace damaged existing metal deck. Repair damaged soffits. Installation complexity - difficult.		1A
Sand Point	40,602	\$ 94.48	\$ 3,835,984	Replace existing low-slope 3-ply SBS roofing system with new hot-applied 3-ply SPS polymer modified bituminous low-slope roofing system. Installation complexity - simple.		3
Sanislo	42,029	\$ 108.46	\$ 4,558,566	Replace existing low-slope 3-ply SBS roofing system with new hot-applied 3-ply SPS polymer modified bituminous low-slope roofing system. Add parapets, ladders, leak repairs. Installation complexity - difficult.		2
Stevens	38,068	\$ 53.79	\$ 2,047,678	Replace existing asphalt shingle roof w/new 40-year warranty, laminated architectural grade, fiberglass asphalt shingle roof. Provide ice and water shield at slopes less than 4:12. Installation complexity - simple.		3
View Ridge	65,418	\$ 85.16	\$ 5,570,997	Replace existing low-slope 3-ply SBS roofing system with new 3-ply SBS polymer modified bituminous low-slope roofing system. Factory finished galvanized sheet metal flashing. Installation complexity - moderate.		3
Wedgwood	38,274	\$ 85.16	\$ 3,259,414	Replace existing low-slope 3-ply SBS roofing system with new 3-ply SBS polymer modified bituminous low-slope roofing system. Saw-tooth roof. Replace skylights. Installation complexity - difficult.		3
Total (Priority 1A, 2, 3 + 4)	439,660		\$ 34,634,678			
Total (Priority 1A, 2 + 3)	352,274		\$ 21,411,410			
Total (Priority 1A + 2)	127,883		\$ 13,914,525			
Total (Priority 1A)	127,883		\$ 9,355,959			

Secondary Schools						
Aki Kurose MS	125,582	\$ 85.16	\$ 10,694,563	Replace existing low-slope 3-ply SBS roofing system with new hot-applied 3-ply SBS polymer modified bituminous low-slope roofing system. Installation complexity - moderate.		4
Eckstein MS	47,325	\$ 70.44	\$ 3,333,363	Replace existing low-slope thermal polyolefin (TPO) roofing system with new hot-applied 3-ply SBS polymer modified bituminous low-slope roofing system. Saw-tooth roof. Installation complexity - difficult.		3
Franklin HS - Gym	28,000	\$ 85.16	\$ 2,384,480	Replace existing low-slope 3-ply SBS roofing system with new hot-applied 3-ply SBS polymer modified bituminous low-slope roofing system. Installation complexity - moderate.		2
Queen Anne - Gym	19,020	\$ 113.52	\$ 2,159,099	Replace existing low-slope 3-ply SBS roofing system with new hot-applied 3-ply SBS polymer modified bituminous low-slope roofing system. Installation complexity - simple.		2
West Seattle HS	51,794	\$ 173.36	\$ 8,979,237	Replace existing thermal polyolefin (TPO) low slope roofing system with new 3-ply APP polymer modified bituminous low-slope roofing system.		1A
Total (Priority 1A, 2, 3 + 4)	271,721		\$ 27,550,742			
Total (Priority 1A, 2 + 3)	146,139		\$ 16,856,179			
Total (Priority 1A + 2)	98,814		\$ 13,522,816			
Total (Priority 1A)	51,794		\$ 8,979,237			

BEX V - Building Systems Repairs & Replacements - Roofs					
Facility	Roof Sq. Ft.	Cost/Sq. Ft.	Total Project Cost	Project Roof Type/Description	Priority
Service Schools & Support Facilities					
John Stanford Center	117,062	\$ 55.28	\$ 12,010,680	Replace existing low-slope 2-ply roofing system with new cold applied 3-ply SBS polymer modified bituminous low-slope roofing system. Concrete roof deck. Significant HVAC equipment on roof deck. Installation complexity - difficult as it will be an occupied facility when work is performed. Rebuild parapets.	1B
John Stanford Center	16,110	\$ 126.58	\$ 2,039,204	Replace existing covered walkways.	2
Total (Priority 1B, 2, 3 + 4)	133,172		\$ 14,049,884		
Total (Priority 1 B ,2 + 3)	133,172		\$ 14,049,884		
Total (Priority 1B + 2)	133,172		\$ 14,049,884		
Total (Priority 1B)	117,062		\$ 12,010,680		

TOTAL BSR+R - Roofs (Priority 1A, 1B, 2, 3 + 4)			\$ 76,235,304		
TOTAL BSR+R - Roofs (Priority 1A, 1B, 2 + 3)			\$ 52,317,473		
TOTAL BSR+R - Roofs (Priority 1A, 1B + 2)			\$ 41,487,225		
TOTAL BSR+R - Roofs (Priority 1A + 1B)			\$ 30,345,876		
TOTAL BSR+R - Roofs (Priority 1A)			\$ 18,335,196		

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

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

BEX V - Building Systems Repairs & Replacements - Seismic Improvements						
Facility	Building Sq. Ft.	Cost/ Sq. Ft.	Priority 2 Costs Estimate (PCS Report)	Costs Escalated 2019 \$	Project Type/Description	Priority
Elementary Schools						
Adams	58,539	\$ 9.50	\$ 556,069	\$ 703,427	General deterioration repair; address ASCE31-03 Tier 1 checklist issues.	3
Alki	51,140	\$ 14.88	\$ 760,737	\$ 962,332	General deterioration repair; address ASCE31-03 Tier 1 checklist issues; add veneer anchorage.	3
B. F. Day	65,188	\$ 20.97	\$ 1,366,943	\$ 1,729,183	General deterioration repair; address ASCE31-03 Tier 1 checklist issues.	3
Bailey-Gatzert	53,958	\$ 15.00	\$ 809,451	\$ 1,023,956	General deterioration repair; address ASCE31-03 Tier 1 checklist issues.	3
Beacon Hill	32,484	\$ 18.33	\$ 595,430	\$ 753,219	General deterioration repair; address ASCE31-03 Tier 1 checklist issues; add veneer anchorage.	3
Boren K-8	119,514	\$ 11.06	\$ 1,321,765	\$ 1,672,033	General deterioration repair; address ASCE31-03 Tier 1 checklist issues.	3
Broadview-Thomson K-8	129,617	\$ 15.22	\$ 1,972,836	\$ 2,495,638	General deterioration repair; address ASCE31-03 Tier 1 checklist issues; add veneer anchorage	3
Bryant	75,174	\$ 0.66	\$ 49,389	\$ 62,477	General deterioration repair; address ASCE31-03 Tier 1 checklist issues.	3
Coe	68,048	\$ 0.66	\$ 44,708	\$ 56,556	General deterioration repair; address ASCE31-03 Tier 1 checklist issues.	3
Concord	65,550	\$ 0.66	\$ 43,066	\$ 54,478	General deterioration repair; address ASCE31-03 Tier 1 checklist issues.	3
Cooper-Pathfinder K-8	71,000	\$ 0.66	\$ 46,647	\$ 59,008	General deterioration repair; address ASCE31-03 Tier 1 checklist issues.	3
Dearborn Park Internationc	30,886	\$ 0.66	\$ 20,292	\$ 25,669	General deterioration repair; address ASCE31-03 Tier 1 checklist issues.	3
Decatur	44,209	\$ 6.18	\$ 273,026	\$ 345,378	General deterioration repair; address ASCE31-03 Tier 1 checklist issues.	3
Dunlap	72,682	\$ 0.66	\$ 47,752	\$ 60,406	General deterioration repair; address ASCE31-03 Tier 1 checklist issues.	3
Emerson	71,182	\$ 0.66	\$ 46,767	\$ 59,160	General deterioration repair; address ASCE31-03 Tier 1 checklist issues.	3
Gatewood	55,775	\$ 11.50	\$ 641,273	\$ 811,210	General deterioration repair; address ASCE31-03 Tier 1 checklist issues.	3
Graham Hill	37,433	\$ 9.52	\$ 356,196	\$ 450,588	General deterioration repair; address ASCE31-03 Tier 1 checklist issues.	3
Greenlake	39,309	\$ 13.69	\$ 538,042	\$ 680,623	General deterioration repair; address ASCE31-03 Tier 1 checklist issues.	3
Greenwood	60,000	\$ 0.66	\$ 39,420	\$ 49,866	General deterioration repair; address ASCE31-03 Tier 1 checklist issues.	3
Hawthorne	51,546	\$ 0.66	\$ 33,866	\$ 42,840	General deterioration repair; address ASCE31-03 Tier 1 checklist issues.	3
Highland Park	71,714	\$ 0.66	\$ 47,116	\$ 59,602	General deterioration repair; address ASCE31-03 Tier 1 checklist issues.	3
John Hay	51,362	\$ 7.23	\$ 371,193	\$ 469,559	General deterioration repair; address ASCE31-03 Tier 1 checklist issues.	3
John Marshall	87,926	\$ 19.98	\$ 1,757,091	\$ 2,222,720	General deterioration repair; address ASCE31-03 Tier 1 checklist issues.	3
Kimball	41,548	\$ 14.03	\$ 582,792	\$ 737,232	General deterioration repair; address ASCE31-03 Tier 1 checklist issues; add veneer anchorage.	3
Lafayette	52,863	\$ 2.30	\$ 121,558	\$ 153,771	General deterioration repair; address ASCE31-03 Tier 1 checklist issues.	3
Latona	59,319	\$ 0.66	\$ 38,973	\$ 49,301	General deterioration repair; address ASCE31-03 Tier 1 checklist issues.	3
Laurelhurst	50,040	\$ 5.67	\$ 283,832	\$ 359,047	General deterioration repair; address ASCE31-03 Tier 1 checklist issues; fix post-beam-foundation connection.	3
Lawton	54,766	\$ 16.26	\$ 890,538	\$ 1,126,531	General deterioration repair; address ASCE31-03 Tier 1 checklist issues.	3
Leschi	54,926	\$ 10.28	\$ 564,752	\$ 714,411	General deterioration repair; address ASCE31-03 Tier 1 checklist issues.	3
Lowell	72,797	\$ 4.34	\$ 315,662	\$ 399,312	General deterioration repair; address ASCE31-03 Tier 1 checklist issues.	3
M.L. King	32,356	\$ 15.18	\$ 491,234	\$ 621,411	General deterioration repair; address ASCE31-03 Tier 1 checklist issues; add veneer anchorage.	3
Madrona	68,000	\$ 0.66	\$ 44,676	\$ 56,515	General deterioration repair; address ASCE31-03 Tier 1 checklist issues.	3
Maple	33,097	\$ 17.57	\$ 581,490	\$ 735,585	General deterioration repair; address ASCE31-03 Tier 1 checklist issues; add veneer anchorage.	3
McDonald	51,935	\$ 0.66	\$ 34,121	\$ 43,163	General deterioration repair; address ASCE31-03 Tier 1 checklist issues.	3
McGilvra	38,597	\$ 1.31	\$ 50,716	\$ 64,156	General deterioration repair; address ASCE31-03 Tier 1 checklist issues.	3
Monroe (Salmon Bay K-8)	117,116	\$ 22.50	\$ 2,635,374	\$ 3,333,748	General deterioration repair; address ASCE31-03 Tier 1 checklist issues; remedy existing unreinforced masonry (URM) by adding backing; add veneer anchorage.	3
Montlake	22,447	\$ 25.52	\$ 572,947	\$ 724,778	General deterioration repair; address ASCE31-03 Tier 1 checklist issues; fix Post-Beam-Foundation connection Deficiency; address existing URM (add backing); add veneer anchorage.	3
Muir	60,031	\$ 19.17	\$ 1,151,001	\$ 1,456,016	General deterioration repair; address ASCE31-03 Tier 1 checklist issues; add veneer anchorage.	3
New Van Asselt (AAA)	101,000	\$ 0.66	\$ 66,357	\$ 83,942	General deterioration repair; address ASCE31-03 Tier 1 checklist issues.	3
North Beach	37,439	\$ 9.03	\$ 338,010	\$ 427,583	General deterioration repair; address ASCE31-03 Tier 1 checklist issues; fix post-beam-foundation connection; add veneer anchorage.	3

BEX V - Building Systems Repairs & Replacements - Seismic Improvements						
Facility	Building Sq. Ft.	Cost/ Sq. Ft.	Priority 2 Costs Estimate (PCS Report)	Costs Escalated 2019 \$	Project Type/Description	Priority
North Queen Anne	21,257	\$ 57.91	\$ 1,230,993	\$ 1,230,993	City of Seattle has determined prior improvements require Substantial Alteration - See Studio Meng Strazzarra cost estimate.	1A
Northgate	44,422	\$ 0.66	\$ 29,185	\$ 36,919	General deterioration repair; address ASCE31-03 Tier 1 checklist issues.	3
Olympic View	52,792	\$ 5.91	\$ 312,159	\$ 394,881	General deterioration repair; address ASCE31-03 Tier 1 checklist issues.	3
Queen Anne	44,180	\$ 0.66	\$ 29,026	\$ 36,718	General deterioration repair; address ASCE31-03 Tier 1 checklist issues.	3
Rainier View	38,140	\$ 12.78	\$ 487,399	\$ 616,560	General deterioration repair; address ASCE31-03 Tier 1 checklist issues; fix post-beam-foundation connection; add veneer anchorage; foundation sill/base anchorage; shear wall to roof/floor diaphragm shear connection; add plywood shear walls.	3
Rogers	37,814	\$ 12.28	\$ 464,465	\$ 587,548	General deterioration repair; address ASCE31-03 Tier 1 checklist issues; fix post-beam-foundation connection; add veneer anchorage.	3
Roxhill	42,102	\$ 4.43	\$ 186,712	\$ 236,191	General deterioration repair; address ASCE31-03 Tier 1 checklist issues; fix post-beam-foundation connection; address existing URM add backing.	3
Sacajawea	38,957	\$ 15.22	\$ 592,945	\$ 750,075	General deterioration repair; address ASCE31-03 Tier 1 checklist issues; add veneer anchorage.	3
Sand Point	37,261	\$ 7.94	\$ 295,806	\$ 374,195	General deterioration repair; address ASCE31-03 Tier 1 checklist issues.	3
Sanislo	40,574	\$ 13.69	\$ 555,257	\$ 702,400	General deterioration repair; address ASCE31-03 Tier 1 checklist issues.	3
Sanislo	42,209	\$ 1.50	\$ 63,314	\$ 63,314	Remainder of Priority 1 from PCS - add additional plywood for roof diaphragm.	2
Seward	95,000	\$ 0.66	\$ 62,415	\$ 78,955	General deterioration repair; address ASCE31-03 Tier 1 checklist issues.	3
Stevens	63,000	\$ 0.66	\$ 41,391	\$ 52,360	General deterioration repair; address ASCE31-03 Tier 1 checklist issues.	3
Thurgood Marshall	60,793	\$ 16.26	\$ 988,540	\$ 1,250,503	General deterioration repair; address ASCE31-03 Tier 1 checklist issues; strength steel brace frame	3
View Ridge	66,303	\$ 17.79	\$ 1,179,779	\$ 1,492,420	General deterioration repair; address ASCE31-03 Tier 1 checklist issues; remedy existing URM add backing; foundation sill/base anchorage; shear wall to roof/floor diaphragm, shear connection; add plywood shear	3
View Ridge (remainder of Priority 1 from PCS)	65,418	\$ 1.50	\$ 98,127	\$ 98,127	Add additional plywood for roof diaphragm, see PCS Structural Solutions report.	2
Viewlands	30,423	\$ 0.66	\$ 19,988	\$ 25,285	General deterioration repair; address ASCE31-03 Tier 1 checklist issues.	3
Wedgwood	45,342	\$ 11.77	\$ 533,732	\$ 675,171	General deterioration repair; address ASCE31-03 Tier 1 checklist issues.	3
West Seattle	50,700	\$ 7.23	\$ 366,409	\$ 463,507	General deterioration repair; address ASCE31-03 Tier 1 checklist issues; foundation sill/base anchorage; add plywood shear walls.	3
West Woodland	57,474	\$ 13.75	\$ 790,137	\$ 999,523	General deterioration repair; address ASCE31-03 Tier 1 checklist issues.	3
Whittier	66,000	\$ 0.66	\$ 43,362	\$ 54,853	General deterioration repair; address ASCE31-03 Tier 1 checklist issues.	3
Whitworth (Orca K-8)	59,524	\$ 3.47	\$ 206,617	\$ 261,371	General deterioration repair; address ASCE31-03 Tier 1 checklist issues; foundation sill/base anchorage; add plywood shear walls.	3
Total (Priority 1A, 2, 3 + 4)	3,512,198			\$ 36,418,300		
Total (Priority 1A, 2 + 3)	3,512,198			\$ 36,418,300		
Total (Priority 1A + 2)	128,884			\$ 1,392,433		
Total (Priority 1A)	21,257			\$ 1,230,993		

BEX V - Building Systems Repairs & Replacements - Seismic Improvements						
Facility	Building Sq. Ft.	Cost/ Sq. Ft.	Priority 2 Costs Estimate (PCS Report)	Costs Escalated 2019 \$	Project Type/Description	Priority
Secondary Schools						
Aki Kurose MS	171,394	\$ 14.65	\$ 2,510,172	\$ 3,175,368	General deterioration repair; address ASCE31-03 Tier 1 checklist issues; fix post-beam-foundation connection.	3
Jane Addams MS	160,734	\$ 21.83	\$ 3,508,810	\$ 4,438,645	General deterioration repair; address ASCE31-03 Tier 1 checklist issues; fix post-beam-foundation connection; address existing URM add backing; add veneer anchorage.	1A
Blaine MS	109,109	\$ 19.82	\$ 2,162,486	\$ 2,735,545	General deterioration repair; address ASCE31-03 Tier 1 checklist issues; add veneer anchorage.	3
Eckstein MS	172,217	\$ 15.22	\$ 2,621,229	\$ 3,315,855	General deterioration repair; address ASCE31-03 Tier 1 checklist issues; add veneer anchorage.	3
McClure MS	92,727	\$ 3.88	\$ 359,438	\$ 454,689	General deterioration repair; address ASCE31-03 Tier 1 checklist issues.	3
Mercer MS	122,313	\$ 7.94	\$ 971,012	\$ 1,228,330	General deterioration repair; address ASCE31-03 Tier 1 checklist issues; remedy existing URM add backing.	3
Washington MS	136,538	\$ 0.66	\$ 89,705	\$ 113,477	General deterioration repair; address ASCE31-03 Tier 1 checklist issues.	3
Whitman MS	134,056	\$ 2.05	\$ 275,234	\$ 348,171	General deterioration repair; address ASCE31-03 Tier 1 checklist issues.	3
Ballard HS	240,100	\$ 0.66	\$ 157,748	\$ 199,551	General deterioration repair; address ASCE31-03 Tier 1 checklist issues.	3
Franklin HS	274,818	\$ 0.88	\$ 240,741	\$ 304,537	General deterioration repair; address ASCE31-03 Tier 1 checklist issues.	3
Ingraham HS	217,764	\$ 15.11	\$ 3,290,632	\$ 4,162,649	General deterioration repair; address ASCE31-03 Tier 1 checklist issues. remedy existing URM add backing; add veneer anchorage.	3
Rainier Beach HS	182,553	\$ 11.06	\$ 2,018,945	\$ 2,553,965	General deterioration repair; address ASCE31-03 Tier 1 checklist issues.	3
West Seattle HS	223,400	\$ 0.66	\$ 146,774	\$ 185,669	General deterioration repair; address ASCE31-03 Tier 1 checklist issues.	3
Total (Priority 1A, 2, 3 + 4)	2,237,723			\$ 23,216,451		
Total (Priority 1A, 2 + 3)	2,237,723			\$ 23,216,451		
Total (Priority 1A + 2)	160,734			\$ 4,438,645		
Total (Priority 1A)	160,734			\$ 4,438,645		

Service Schools & Support Facilities						
Columbia (Interagency)	34,581	\$ 9.32	\$ 322,241	\$ 407,635	General deterioration repair; address ASCE31-03 Tier 1 checklist issues.	1A
Columbia Annex	7,504	\$ 8.28	\$ 62,120	\$ 78,582	General deterioration repair; address ASCE31-03 Tier 1 checklist issues.; fix post-beam-foundation connection.	1A
John Stanford Center	350,000	\$ 0.66	\$ 229,950	\$ 290,887	General deterioration repair; address ASCE31-03 Tier 1 checklist issues.	3
Memorial Stadium	156,000	\$ 5.52	\$ 860,933	\$ 1,089,080	General deterioration repair; address ASCE31-03 Tier 1 checklist issues.; remedy existing URM add backing.	1A
Old Van Asselt	70,868	\$ 4.99	\$ 353,858	\$ 447,630	General deterioration repair; address ASCE31-03 Tier 1 checklist issues; fix post-beam-foundation connection.	3
Schmitz Park	37,009	\$ 10.10	\$ 373,842	\$ 472,910	General deterioration repair; address ASCE31-03 Tier 1 checklist issues; fix post-beam-foundation connection; add plywood shear walls.	1A
Total (Priority 1A, 2, 3 + 4)	621,381			\$ 2,379,089		
Total (Priority 1A, 2 + 3)	621,381			\$ 1,458,549		
Total (Priority 1A + 2)	235,094			\$ 2,048,207		
Total (Priority 1A)	235,094			\$ 2,048,207		

BEX V - Building Systems Repairs & Replacements - Seismic Improvements						
Facility	Building Sq. Ft.	Cost/ Sq. Ft.	Priority 2 Costs Estimate (PCS Report)	Costs Escalated 2019 \$	Project Type/Description	Priority
TOTAL BSR+R - Seismic Improvements (Priority 1A, 2, 3 + 4)				\$ 62,013,841		
TOTAL BSR+R - Seismic Improvements (Priority 1A, 2 + 3)				\$ 61,093,300		
TOTAL BSR+R - Seismic Improvements (Priority 1A + 2)				\$ 7,879,285		
TOTAL BSR+R - Seismic Improvements (Priority 1A)				\$ 7,717,845		

BEX V - Building Systems Repairs & Replacements - Plumbing					
Facility	Building Sq. Ft.	Cost/Sq. Ft.	Total Project Cost	Project Type/Description	Priority
Elementary Schools					
B.F. Day	65,188	\$ 7.35	\$ 479,132	Upgrade domestic water distribution system.	4
Bailey-Gatzert	53,001	\$ 7.35	\$ 389,557	Upgrade domestic water distribution system.	4
Boren K-8	119,514	\$ 7.35	\$ 878,428	Upgrade domestic water distribution system.	4
Boren K-8	119,514	\$ 5.78	\$ 690,193	Sanitary sewer system in poor condition.	4
Catharine Blaine K-8	101,584	\$ 7.35	\$ 746,642	Upgrade domestic water distribution system.	4
Dearborn Park	54,266	\$ 7.35	\$ 398,855	Upgrade domestic water distribution system.	2
Leschi	57,208	\$ 7.35	\$ 420,479	Upgrade domestic water distribution system.	4
Leschi	57,208	\$ 5.78	\$ 330,376	Sanitary sewer system in poor condition.	4
Lowell	73,470	\$ 7.35	\$ 540,005	Upgrade domestic water distribution system.	2
McGilvra Gym	6,978	\$ 7.35	\$ 51,288	Upgrade domestic water distribution system.	4
ML King Jr.	71,654	\$ 7.35	\$ 526,657	Upgrade domestic water distribution system.	4
Montlake	21,403	\$ 7.35	\$ 157,312	Upgrade domestic water distribution system.	4
North Queen Anne (CPPP)	21,257	\$ 7.35	\$ 156,239	Upgrade domestic water distribution system.	2
Northgate	42,299	\$ 5.78	\$ 244,277	Sanitary sewer system in poor condition.	4
Pathfinder K-8	72,861	\$ 7.35	\$ 535,528	Upgrade domestic water distribution system.	4
Queen Anne	42,446	\$ 7.35	\$ 311,978	Upgrade domestic water distribution system.	4
Queen Anne	42,446	\$ 5.78	\$ 245,126	Sanitary sewer system in poor condition.	4
Rogers	36,196	\$ 7.35	\$ 266,041	Upgrade domestic water distribution system.	4
Sanislo	40,347	\$ 7.35	\$ 296,550	Upgrade domestic water distribution system.	2
Thurgood Marshall	60,793	\$ 5.78	\$ 351,080	Sanitary sewer system in poor condition.	4
Thurgood Marshall	60,793	\$ 7.35	\$ 446,829	Upgrade domestic water distribution system.	4
Total (Priority 1, 2, 3 + 4)	1,220,426		\$ 8,462,572		
Total (Priority 1, 2 + 3)	238,167		\$ 1,750,527		
Total (Priority 1 + 2)	238,167		\$ 1,750,527		
Total (Priority 1)			\$ -		

Secondary Schools					
Aki Kurose	171,393	\$ 7.35	\$ 1,259,739	Upgrade domestic water distribution system.	4
Eckstein	177,977	\$ 7.35	\$ 1,308,131	Upgrade domestic water distribution system.	4
Ingraham concession stand	2,044	\$ 7.35	\$ 15,023	Upgrade domestic water distribution system.	4
Ingraham Shop	9,733	\$ 7.35	\$ 71,538	Upgrade domestic water distribution system.	4
Ingraham Main Bldg.	178,911	\$ 7.35	\$ 1,314,996	Upgrade domestic water distribution system.	4
Mercer	122,313	\$ 7.35	\$ 899,001	Upgrade domestic water distribution system.	4
Mercer	122,313	\$ 5.78	\$ 706,358	Sanitary sewer system in poor condition.	4
Rainier Beach Auto shop	5,467	\$ 7.35	\$ 40,182	Upgrade domestic water distribution system.	4
Rainier Beach Main Bldg.	156,313	\$ 7.35	\$ 1,148,901	Upgrade domestic water distribution system.	4
Washington	136,368	\$ 7.35	\$ 1,002,305	Upgrade domestic water distribution system.	2
Washington	136,368	\$ 5.78	\$ 787,525	Sanitary sewer system in poor condition.	4
Total (Priority 1, 2, 3 + 4)	1,219,200		\$ 8,553,697		
Total (Priority 1, 2 + 3)	136,368		\$ 1,002,305		
Total (Priority 1 + 2)	136,368		\$ 1,002,305		
Total (Priority 1)			\$ -		

BEX V - Building Systems Repairs & Replacements - Plumbing					
Facility	Building Sq. Ft.	Cost/Sq. Ft.	Total Project Cost	Project Type/Description	Priority
Service Schools & Support Facilities					
Columbia (Interagency)	32,332	\$ 7.35	\$ 237,640	Upgrade domestic water distribution system.	4
Columbia Annex	7,648	\$ 7.35	\$ 56,213	Upgrade domestic water distribution system.	2
Columbia Annex	7,648	\$ 5.78	\$ 44,167	Sanitary sewer system in poor condition.	4
Memorial Stadium	163,290	\$ 7.35	\$ 1,200,182	Upgrade domestic water distribution system.	4
Old Van Asselt	70,084	\$ 7.35	\$ 515,117	Upgrade domestic water distribution system.	2
Queen Anne Gym	35,805	\$ 7.35	\$ 263,167	Upgrade domestic water distribution system.	2
Total (Priority 1, 2, 3 + 4)	316,807		\$ 2,316,486		
Total (Priority 1, 2 + 3)	113,537		\$ 834,497		
Total (Priority 1 + 2)	113,537		\$ 834,497		
Total (Priority 1)			\$ -		
TOTAL BSR+R - Plumbing (Priority 1, 2, 3 + 4)			\$ 19,332,755		
TOTAL BSR+R - Plumbing (Priority 1, 2 + 3)			\$ 3,587,329		
TOTAL BSR+R - Plumbing (Priority 1 + 2)			\$ 3,587,329		
TOTAL BSR+R - Plumbing (Priority 1)			\$ -		

BEX V - Building Systems Repairs & Replacements - Fire Suppression						
Facility	Building Sq. Ft.	Cost/Sq. Ft.	Total Project Cost	Project Type/Description		Priority
Elementary Schools						
Adams	63,136	\$ 13.76	\$ 868,436	No fire suppression system. Provide new fire suppression system.		2
Alki	45,387	\$ 11.66	\$ 528,985	Upgrade existing fire suppression system.		3
Broadview-Thomson	129,984	\$ 13.76	\$ 1,787,930	No fire suppression system. Provide new fire suppression system.		2
Decatur	43,040	\$ 13.76	\$ 592,015	No fire suppression system. Provide new fire suppression system.		2
Lafayette	51,942	\$ 13.76	\$ 714,462	No fire suppression system. Provide new fire suppression system.		2
Laurelhurst	52,083	\$ 11.66	\$ 607,027	Upgrade existing fire suppression system.		4
Laurelhurst Gym	8,528	\$ 13.76	\$ 117,303	No fire suppression system. Provide new fire suppression system.		2
Maple	49,730	\$ 13.76	\$ 684,036	No fire suppression system. Provide new fire suppression system.		2
McDonald Gym	2,640	\$ 13.76	\$ 36,313	No fire suppression system. Provide new fire suppression system.		2
Muir	58,339	\$ 11.66	\$ 679,941	Upgrade existing fire suppression system.		3
Rogers	36,196	\$ 13.76	\$ 497,876	No fire suppression system. Provide new fire suppression system.		2
Roxhill	40,619	\$ 13.76	\$ 558,714	No fire suppression system. Provide new fire suppression system.		2
Sacajawea	37,600	\$ 13.76	\$ 517,188	No fire suppression system. Provide new fire suppression system.		2
Seward (TOPS K-8)	95,501	\$ 13.76	\$ 1,313,616	No fire suppression system. Provide new fire suppression system.		2
Thurgood Marshall	60,793	\$ 11.66	\$ 708,542	Upgrade existing fire suppression system.		4
View Ridge	61,831	\$ 11.66	\$ 720,640	Upgrade existing fire suppression system.		4
Wedgwood	44,334	\$ 11.66	\$ 516,713	Upgrade existing fire suppression system.		4
Total (Priority 1, 2, 3 + 4)	881,683		\$ 11,449,739			
Total (Priority 1, 2 + 3)	638,000		\$ 8,410,689			
Total (Priority 1 + 2)	638,000		\$ 8,172,863			
Total (Priority 1)			\$ -			

Secondary Schools						
Aki Kurose	171,393	\$ 13.76	\$ 2,357,511	No fire suppression system. Provide new fire suppression system.		2
Eckstein Annex	5,760	\$ 13.76	\$ 79,229	No fire suppression system. Provide new fire suppression system.		2
Hamilton Gym	12,212	\$ 13.76	\$ 167,976	No fire suppression system. Provide new fire suppression system.		2
Ingraham Business and Scien	31,049	\$ 13.76	\$ 427,079	No fire suppression system. Provide new fire suppression system.		2
Ingraham Concessions	2,044	\$ 13.76	\$ 28,115	No fire suppression system. Provide new fire suppression system.		2
Ingraham Main	178,911	\$ 11.66	\$ 2,085,208	Upgrade existing fire suppression system.		3
McClure	92,727	\$ 11.66	\$ 1,080,733	Upgrade existing fire suppression system.		3
Mercer	122,313	\$ 13.76	\$ 1,682,415	No fire suppression system. Provide new fire suppression system.		2
Nathan Hale Concessions	2,328	\$ 13.76	\$ 32,022	No fire suppression system. Provide new fire suppression system.		2
Nathan Hale Graphics Publis	25,974	\$ 13.76	\$ 357,272	No fire suppression system. Provide new fire suppression system.		2
Rainier Beach Auto Shop	5,467	\$ 13.76	\$ 75,199	No fire suppression system. Provide new fire suppression system.		2
Rainier Beach Main Bldg.	182,589	\$ 11.66	\$ 2,128,075	Upgrade existing fire suppression system.		4
Rainier Beach CTE Building	11,416	\$ 13.76	\$ 157,027	No fire suppression system. Provide new fire suppression system.		2
Whitman	134,056	\$ 11.66	\$ 1,562,423	Upgrade existing fire suppression system.		3
Total (Priority 1, 2, 3 + 4)	978,239		\$ 12,220,283			
Total (Priority 1, 2 + 3)	795,650		\$ 10,092,208			
Total (Priority 1 + 2)	795,650		\$ 5,363,845			
Total (Priority 1)			\$ -			

BEX V - Building Systems Repairs & Replacements - Fire Suppression					
Facility	Building Sq. Ft.	Cost/Sq. Ft.	Total Project Cost	Project Type/Description	Priority
Service Schools & Support Facilities					
Columbia	32,332	\$ 13.76	\$ 444,727	No fire suppression system. Provide new fire suppression system.	2
Columbia Annex	7,648	\$ 13.76	\$ 105,198	No fire suppression system. Provide new fire suppression system.	2
Old Van Asselt	70,084	\$ 11.66	\$ 816,829	Upgrade existing fire suppression system.	3
John Marshall	87,927	\$ 13.76	\$ 1,209,436	No fire suppression system. Provide new fire suppression system.	2
Schmitz Park	35,258	\$ 13.76	\$ 484,974	No fire suppression system. Provide new fire suppression system.	2
Queen Ann Gym	35,805	\$ 11.66	\$ 417,307	Upgrade existing fire suppression system.	4
Total (Priority 1, 2, 3 + 4)	269,054		\$ 3,478,471		
Total (Priority 1, 2 + 3)	127,907		\$ 1,759,361		
Total (Priority 1 + 2)	127,907		\$ 1,759,361		
Total (Priority 1)			\$ -		

TOTAL BSR+R - Fire Suppression (Priority 1, 2, 3 + 4)	\$ 23,670,022
TOTAL BSR+R - Fire Suppression (Priority 1, 2 + 3)	\$ 20,262,258
TOTAL BSR+R - Fire Suppression (Priority 1 + 2)	\$ 15,296,069
TOTAL BSR+R - Fire Suppression (Priority 1)	\$ -

Scope of Work for Fire Suppression System Repairs & Replacements Includes:					
				Perform existing fire suppression system investigation/assessment.	
				Demolition of existing fire suppression system.	
				Replace existing fire suppression system service with new fire suppression system service.	
				Provide new fire suppression system throughout building.	
				Provide concealed flush mounted fire sprinkler heads.	
				plus Soft Costs at 50%	
				Total Cost/Square Foot (Sq. Ft.) for Plumbing Repairs + Replacements	

BCX V - Building Systems Repairs & Replacements - Heating, Ventilation and Air Conditioning (HVAC)					
Facility	Building Sq. Ft.	Cost/Sq. Ft.	Total Project Cost	Project HVAC System Description	Priority
Elementary Schools					
Alki	45,387	\$ 112.88	\$ 5,123,058	Upgrade HVAC distribution system.	4
B.F. Day	65,188	\$ 95.76	\$ 6,242,403	Replace Existing cooling tower, hydronic circulation pumps, Exhaust fans and direct digital controls. Replace distributed heat pumps with central water to water heat pump to feed new class room ahu's. Reuse Existing Electric boiler's and hydronic piping throughout the school. Replace Existing return air duct board (collapsing) with galvanized sheet metal ductwork. Install new ceiling fans in class rooms. Provide air conditioning for MDF room.	2
Bailey-Gatzert	53,001	\$ 112.88	\$ 5,982,488	Upgrade HVAC distribution system.	4
Beacon Hill International	51,704	\$ 112.88	\$ 5,836,089	Upgrade HVAC distribution system.	4
Boren K-8	119,514	\$ 1.00	\$ 4,034,016	Replace Existing Heating system with two high Efficient condensing boiler's. Boiler and burner was last upgraded in 2012 Project #12-D8F (replacing some parts); Replace Existing pneumatics control (for HVAC) with a modern "DDC" control system.	1B
Broadview-Thomson K-8	129,984	\$ 112.88	\$ 14,671,944	Upgrade HVAC distribution system.	4
Catharine Blaine K-8	101,584	\$ 112.88	\$ 11,466,294	Upgrade HVAC distribution system.	4
Decatur	43,040	\$ 112.88	\$ 4,858,140	Upgrade HVAC distribution system.	4
Graham Hill	54,410	\$ 112.88	\$ 6,141,529	Upgrade HVAC distribution system.	4
John Rogers	36,196	\$ 112.88	\$ 4,085,624	Upgrade HVAC distribution system.	2
John Stanford International	60,101	\$ 112.88	\$ 6,783,900	Upgrade HVAC distribution system.	4
Lafayette	51,942	\$ 112.88	\$ 5,862,953	Upgrade HVAC distribution system.	4
Lawton	53,718	\$ 112.88	\$ 6,063,419	Upgrade HVAC distribution system.	4
McGilvra	37,064	\$ 112.88	\$ 4,183,599	Upgrade HVAC distribution system.	4
Montlake	21,403	\$ 112.88	\$ 2,415,864	Upgrade HVAC distribution system.	4
North Beach	35,812	\$ 112.88	\$ 4,042,280	Upgrade HVAC distribution system.	4
North Queen Anne	21,257	\$ 112.88	\$ 2,399,490	Replace Existing steam Heating system, air conditioning units, Exhaust fans and pneumatics controls with new hydronic Heating system including new condensing boiler's, fin tube radiators and direct digital controls. Replace Existing hydronic piping system throughout the school. Add circulation fans to classrooms.	1B
Roxhill	40,619	\$ 112.88	\$ 4,584,870	Upgrade HVAC distribution system.	2
Sacajawea	37,600	\$ 112.88	\$ 4,244,100	Upgrade HVAC distribution system.	4
Sanislo	40,574	\$ 95.76	\$ 3,885,366	Replace Existing hydronic Heating system boiler and pneumatics controls with new condensing boiler and new direct digital controls. Reuse Existing rooftop HVAC units and hydronic system piping throughout the school. Add circulation fans to gymnasium.	3
Thurgood Marshall	60,793	\$ 112.88	\$ 6,862,010	Upgrade HVAC distribution system.	4
Old Van Asselt	70,084	\$ 112.88	\$ 7,910,732	Upgrade HVAC distribution system.	4
View Ridge	61,831	\$ 112.88	\$ 6,979,174	Upgrade HVAC distribution system.	4
Wedgwood	44,334	\$ 3.36	\$ 148,962	Heating System in poor condition. Replace hydronic piping and pumps per GFA	4
Whitworth Orca K-8	59,505	\$ 78.96	\$ 4,698,515	Replace Existing cooling tower, hydronic circulation pumps, Exhaust fans and direct digital controls. Replace distributed heat pumps with central water to water heat pump to feed new class room ahu's. Reuse Existing Electric boiler's and hydronic piping throughout the school. Install new ceiling fans in class rooms.	3
Total (Priority 1B, 2, 3 + 4)	1,396,645		\$ 139,506,817		
Total (Priority 1B, 2 + 3)	382,853		\$ 29,930,283		
Total (Priority 1B + 2)	282,774		\$ 21,346,402		
Total (Priority 1B)	140,771		\$ 6,433,506		

BCX V - Building Systems Repairs & Replacements - Heating, Ventilation and Air Conditioning (HVAC)					
Facility	Building Sq. Ft.	Cost/Sq. Ft.	Total Project Cost	Project HVAC System Description	Priority
Secondary Schools					
Aki Kurose	171,393	\$ 112.88	\$ 19,345,985	Upgrade HVAC distribution system.	2
Eckstein	177,977	\$ 112.88	\$ 20,089,154	Upgrade HVAC distribution system.	4
Franklin HS	269,201	\$ 57.00	\$ 15,344,457	Replace Existing cooling tower, hydronic circulation pumps, stainless steel hose connections, heat pumps, Exhaust fans and direct digital controls. Reuse Existing Electric boiler's and hydronic piping throughout the school. Allow for full Economizer. Provide air conditioning for MDF room.	3
Ingraham Business and Scien	31,049	\$ 112.88	\$ 3,504,656	Upgrade HVAC distribution system.	4
Ingraham Main	178,911	\$ 112.88	\$ 20,194,579	Upgrade HVAC distribution system.	4
McClure	92,727	\$ 38.00	\$ 3,523,626	Replace Existing steam Heating system and pneumatics controls with new hydronic Heating system, Exhaust fans and	3
Mercer International	122,313	\$ 112.88	\$ 13,806,080	Upgrade HVAC distribution system.	2
Rainier Beach Main Bldg.	208,911	\$ 112.88	\$ 23,580,829	Upgrade HVAC distribution system.	2
Washington	136,368	\$ 112.88	\$ 15,392,538	Upgrade HVAC distribution system.	2
Whitman	134,056	\$ 112.88	\$ 15,131,571	Upgrade HVAC distribution system.	2
Total (Priority 1, 2, 3 + 4)	1,134,969		\$ 149,913,475		
Total (Priority 1, 2 + 3)	1,134,969		\$ 106,125,086		
Total (Priority 1 + 2)	773,041		\$ 87,257,003		
Total (Priority 1)	-		\$ -		
Service Schools & Support Facilities					
Columbia (Interagency)	32,332	\$ 112.88	\$ 3,649,475	Upgrade HVAC distribution system.	4
Columbia Annex	7,648	\$ 112.88	\$ 863,268	Upgrade HVAC distribution system.	4
John Marshal (Interim Site)	87,927	\$ 57.00	\$ 5,011,839	Replace existing steam heating system and pneumatic controls with new hydronic heating system, exhaust fans and direct digital controls. Add circulation fans to classroom.	3
Memorial Stadium	163,290	\$ 112.88	\$ 18,431,359	Upgrade HVAC distribution system.	4
Queen Anne Gym (Interager	35,805	\$ 112.88	\$ 4,041,489	Upgrade HVAC distribution system.	4
Old Van Asselt	55,545	\$ 57.00	\$ 3,166,065	Replace existing steam heating system, stainless steel hose connections, air conditioning units, exhaust fans and pneumatic controls with new hydronic heating system including new condensing boilers, new air handling units and direct digital controls.	3
Total (Priority 1, 2, 3 + 4)	382,547		\$ 35,163,495		
Total (Priority 1, 2 + 3)	143,472		\$ 8,177,904		
Total (Priority 1 + 2)	-		\$ -		
Total (Priority 1)	-		\$ -		
TOTAL BSR+R - HVAC (Priority 1B, 2, 3 + 4)			\$ 324,583,787		
TOTAL BSR+R - HVAC (Priority 1B, 2 + 3)			\$ 144,233,273		
TOTAL BSR+R - HVAC (Priority 1B + 2)			\$ 108,603,405		
TOTAL BSR+R - HVAC (Priority 1B)			\$ 6,433,506		

BEX V - Building Systems Repairs & Replacements - Electrical Service, Distribution System, Lighting & Lighting Controls					
Facility	Building Sq. Ft.	Cost/Sq. Ft.	Total Project Cost	Project Type/Description	Priority
Elementary Schools					
Alki	45,387	\$ 30.35	\$ 1,377,269	Upgrade electrical service and distribution system.	4
Bailey-Gatzert	53,001	\$ 30.35	\$ 1,608,315	Upgrade electrical service and distribution system.	2
Bailey-Gatzert	53,001	\$ 28.46	\$ 1,508,143	Upgrade lighting and branch wiring, add lighting controls.	2
Boren K-8	119,514	\$ 30.35	\$ 3,626,652	Upgrade electrical service and distribution system.	3
Boren K-8	119,514	\$ 28.46	\$ 3,400,771	Upgrade lighting and branch wiring, add lighting controls.	4
Catharine Blaine K-8	101,584	\$ 30.35	\$ 3,082,566	Upgrade electrical service and distribution system.	2
Catharine Blaine K-8	101,584	\$ 28.46	\$ 2,890,573	Upgrade lighting and branch wiring, add lighting controls.	4
Dearborn Park	54,266	\$ 30.35	\$ 1,646,702	Upgrade electrical service and distribution system.	4
Decatur	43,040	\$ 30.35	\$ 1,306,049	Upgrade electrical service and distribution system.	3
Decatur	43,040	\$ 28.46	\$ 1,224,703	Upgrade lighting and branch wiring, add lighting controls.	4
Green Lake	47,903	\$ 30.35	\$ 1,453,617	Upgrade electrical service and distribution system.	2
Green Lake	47,903	\$ 28.46	\$ 1,363,080	Upgrade lighting and branch wiring, add lighting controls.	4
John Stanford Int'l	60,101	\$ 28.46	\$ 1,710,174	Upgrade lighting and branch wiring, add lighting controls.	4
Maple	49,730	\$ 30.35	\$ 1,509,057	Upgrade electrical service and distribution system.	4
McGilvra	37,064	\$ 28.46	\$ 1,054,656	Upgrade lighting and branch wiring, add lighting controls.	4
Monroe (Salmon Bay K-8)	117,116	\$ 30.35	\$ 3,553,885	Upgrade electrical service and distribution system.	3
Monroe (Salmon Bay K-8)	117,116	\$ 28.46	\$ 3,332,536	Upgrade lighting and branch wiring, add lighting controls.	4
Montlake	21,403	\$ 30.35	\$ 649,474	Upgrade electrical service and distribution system.	2
Muir	58,339	\$ 28.46	\$ 1,660,036	Upgrade lighting and branch wiring, add lighting controls.	4
North Beach	35,812	\$ 30.35	\$ 1,086,715	Upgrade electrical service and distribution system.	4
Northgate	42,299	\$ 30.35	\$ 1,283,563	Upgrade electrical service and distribution system.	3
Northgate	42,299	\$ 28.46	\$ 1,203,618	Upgrade lighting and branch wiring, add lighting controls.	4
Rogers	36,196	\$ 30.35	\$ 1,098,368	Upgrade electrical service and distribution system.	3
Rogers	36,196	\$ 28.46	\$ 1,029,957	Upgrade lighting and branch wiring, add lighting controls.	4
Sacajawea	37,600	\$ 30.35	\$ 1,140,972	Upgrade electrical service and distribution system.	3
Sacajawea	37,600	\$ 28.46	\$ 1,069,908	Upgrade lighting and branch wiring, add lighting controls.	4
View Ridge	61,831	\$ 30.35	\$ 1,876,262	Upgrade electrical service and distribution system.	3
View Ridge	61,831	\$ 28.46	\$ 1,759,401	Upgrade lighting and branch wiring, add lighting controls.	4
Wedgwood	44,334	\$ 30.35	\$ 1,345,315	Upgrade electrical service and distribution system.	2
West Woodland	57,474	\$ 28.46	\$ 1,635,423	Upgrade lighting and branch wiring, add lighting controls.	4
Total (Priority 1, 2, 3 + 4)	1,194,078		\$ 52,487,760		
Total (Priority 1, 2 + 3)	268,225		\$ 25,659,881		
Total (Priority 1 + 2)	268,225		\$ 9,647,431		
Total (Priority 1)			\$ -		

BEX V - Building Systems Repairs & Replacements - Electrical Service, Distribution System, Lighting & Lighting Controls					
Facility	Building Sq. Ft.	Cost/Sq. Ft.	Total Project Cost	Project Type/Description	Priority
Secondary Schools					
Aki Kurose	171,393	\$ 30.35	\$ 5,200,921	Upgrade electrical service and distribution system.	3
Aki Kurose	171,393	\$ 28.46	\$ 4,876,988	Upgrade lighting and branch wiring, add lighting controls.	4
Eckstein	177,977	\$ 28.46	\$ 5,064,336	Upgrade electrical service and distribution system.	3
Eckstein	177,977	\$ 30.35	\$ 5,400,712	Upgrade electrical service and distribution system.	4
Garfield	244,177	\$ 28.46	\$ 6,948,057	Upgrade lighting and branch wiring, add lighting controls.	4
Ingraham Main Bldg.	178,911	\$ 28.46	\$ 5,090,913	Upgrade lighting and branch wiring, add lighting controls.	2
Ingraham Main Bldg.	178,911	\$ 30.35	\$ 5,429,054	Upgrade electrical service and distribution system.	4
McClure	92,727	\$ 30.35	\$ 2,813,801	Upgrade electrical service and distribution system.	4
Mercer	62,227	\$ 30.35	\$ 1,888,278	Upgrade electrical service and distribution system.	2
Mercer	62,227	\$ 28.46	\$ 1,770,669	Upgrade lighting and branch wiring, add lighting controls.	4
Mercer Gym	60,086	\$ 30.35	\$ 1,823,310	Upgrade electrical service and distribution system.	4
Rainier Beach Auto Shop	5,467	\$ 28.46	\$ 155,563	Upgrade lighting and branch wiring, add lighting controls.	4
Rainier Beach CTE Bldg.	11,416	\$ 30.35	\$ 346,419	Upgrade electrical service and distribution system.	3
Washington Auto Shop	7,339	\$ 30.35	\$ 222,702	Upgrade electrical service and distribution system.	3
Washington Main Bldg.	129,030	\$ 30.35	\$ 3,915,415	Upgrade electrical service and distribution system.	3
Washington Main Bldg.	129,030	\$ 28.46	\$ 3,671,549	Upgrade lighting and branch wiring, add lighting controls.	4
Whitman	134,056	\$ 30.35	\$ 4,067,929	Upgrade electrical service and distribution system.	3
Whitman	134,056	\$ 28.46	\$ 3,814,563	Upgrade lighting and branch wiring, add lighting controls.	4
Total (Priority 1, 2, 3 + 4)	1,274,806		\$ 62,501,178		
Total (Priority 1, 2 + 3)	241,138		\$ 25,796,912		
Total (Priority 1 + 2)	241,138		\$ 6,979,191		
Total (Priority 1)			\$ -		
Service Schools & Support Facilities					
Columbia Annex	7,648	\$ 30.35	\$ 232,079	Upgrade electrical service and distribution system.	3
Columbia Annex	7,648	\$ 28.46	\$ 217,624	Upgrade lighting and branch wiring, add lighting controls.	4
John Marshall	87,927	\$ 30.35	\$ 2,668,145	Upgrade electrical service and distribution system.	4
Memorial Stadium	163,290	\$ 30.35	\$ 4,955,035	Upgrade electrical service and distribution system.	2
Memorial Stadium	163,290	\$ 28.46	\$ 4,646,417	Upgrade lighting and branch wiring, add lighting controls.	4
Old Van Asselt	70,084	\$ 30.35	\$ 2,126,699	Upgrade electrical service and distribution system.	3
Old Van Asselt	70,084	\$ 28.46	\$ 1,994,240	Upgrade lighting and branch wiring, add lighting controls.	4
Queen Anne Gym	35,805	\$ 30.35	\$ 1,086,503	Upgrade electrical service and distribution system.	3
Queen Anne Gym	35,805	\$ 28.46	\$ 1,018,831	Upgrade lighting and branch wiring, add lighting controls.	4
Total (Priority 1, 2, 3 + 4)	258,865		\$ 18,945,572		
Total (Priority 1, 2 + 3)	206,743		\$ 8,400,315		
Total (Priority 1 + 2)	163,290		\$ 4,955,035		
Total (Priority 1)			\$ -		
TOTAL BSR&R - Electrical Service (Priority 1, 2, 3 & 4)			\$ 133,934,510		
TOTAL BSR&R - Electrical Service (Priority 1, 2 & 3)			\$ 59,857,108		
TOTAL BSR&R - Electrical Service (Priority 1 & 2)			\$ 21,581,657		
TOTAL BSR&R - Electrical Service (Priority 1)			\$ -		

BEX V - Building Systems Repairs & Replacements - Fire Alarm						
Facility	Building Sq. Ft.	Cost/Sq. Ft.	Total Project Cost	Project Fire Alarm Type/Description	Priority	
Elementary Schools						
Adams	63,136	\$ 5.17	\$ 326,413	Replace existing fire alarm system with new non-proprietary, ADA compliant, addressable fire alarm system.	2	
B. F. Day	65,188	\$ 5.17	\$ 337,022	Replace existing fire alarm system with new non-proprietary, ADA compliant, addressable fire alarm system.	2	
Bailey-Gatzert	53,001	\$ 5.17	\$ 274,015	Replace existing fire alarm system with new non-proprietary, ADA compliant, addressable fire alarm system.	2	
Broadview-Thomson K-8	129,984	\$ 5.17	\$ 672,017	Replace existing fire alarm system with new non-proprietary, ADA compliant, addressable fire alarm system.	2	
Gatewood	55,785	\$ 5.17	\$ 288,408	Replace existing fire alarm system with new non-proprietary, ADA compliant, addressable fire alarm system.	2	
John Hay	51,362	\$ 5.17	\$ 265,542	Replace existing fire alarm system with new non-proprietary, ADA compliant, addressable fire alarm system.	2	
John Muir	60,031	\$ 5.17	\$ 310,360	Replace existing fire alarm system with new non-proprietary, ADA compliant, addressable fire alarm system.	2	
John Rogers	37,814	\$ 5.17	\$ 195,498	Replace existing fire alarm system with new non-proprietary, ADA compliant, addressable fire alarm system.	2	
Lawton	53,718	\$ 5.17	\$ 277,722	Replace existing fire alarm system with new non-proprietary, ADA compliant, addressable fire alarm system.	2	
Leschi	57,208	\$ 5.17	\$ 295,765	Replace existing fire alarm system with new non-proprietary, ADA compliant, addressable fire alarm system.	2	
North Queen Anne (CPPP)	23,053	\$ 5.17	\$ 119,184	Replace existing fire alarm system with new non-proprietary, ADA compliant, addressable fire alarm system.	2	
Olympic View	52,792	\$ 5.17	\$ 272,935	Replace existing fire alarm system with new non-proprietary, ADA compliant, addressable fire alarm system.	2	
Sanislo	40,347	\$ 5.17	\$ 208,594	Replace existing fire alarm system with new non-proprietary, ADA compliant, addressable fire alarm system.	2	
Thurgood Marshall	60,793	\$ 5.17	\$ 314,300	Replace existing fire alarm system with new non-proprietary, ADA compliant, addressable fire alarm system.	2	
West Woodland	57,474	\$ 5.17	\$ 297,141	Replace existing fire alarm system with new non-proprietary, ADA compliant, addressable fire alarm system.	2	
Total (Priority 1, 2, 3 + 4)	861,686		\$ 4,454,917			
Total (Priority 1, 2 + 3)	861,686		\$ 4,454,917			
Total (Priority 1 + 2)	861,686		\$ 4,454,917			
Total (Priority 1)	-		\$ -			
Secondary Schools						
Franklin HS	269,201	\$ 5.17	\$ 1,391,769	Replace existing fire alarm system with new non-proprietary, ADA compliant, addressable fire alarm system.	1	
Total (Priority 1, 2, 3 + 4)	269,201		\$ 1,391,769			
Total (Priority 1, 2 + 3)	269,201		\$ 1,391,769			
Total (Priority 1 + 2)	269,201		\$ 1,391,769			
Total (Priority 1)	269,201		\$ 1,391,769			
Service Schools & Support Facilities						
Columbia Annex	7,648	\$ 5.17	\$ 39,540	Replace existing fire alarm system with new non-proprietary, ADA compliant, addressable fire alarm system.	3	
Total (Priority 1, 2 + 3)	7,648		\$ 39,540			
Total (Priority 1, 2 + 3)	7,648		\$ 39,540			
Total (Priority 1 + 2)	-		\$ -			
Total (Priority 1)	-		\$ -			
TOTAL BSR+R - Fire Alarm (Priority 1, 2, 3 + 4)			\$ 5,886,226			
TOTAL BSR+R - Fire Alarm (Priority 1, 2 + 3)			\$ 5,886,226			
TOTAL BSR+R - Fire Alarm (Priority 1 + 2)			\$ 5,846,686			
TOTAL BSR+R - Fire Alarm (Priority 1)			\$ 1,391,769			

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

BEX V - Building Systems Repairs & Replacements - Intercom System					
Facility	Building Sq. Ft.	Cost/Sq. Ft.	Total Project Cost	Project Intercom Type/Description	Priority
Elementary Schools					
Laurelhurst	52,718	\$ 2.92	\$ 153,937	Replace existing intercom system with new Bogen or Rauland Borg intercom system.	2
New Van Asselt (AAA)	106,270	\$ 2.92	\$ 310,308	Replace existing intercom system with new Bogen or Rauland Borg intercom system.	3
Stevens	67,267	\$ 2.92	\$ 196,420	Replace existing intercom system with new Bogen or Rauland Borg intercom system.	2
Thurgood Marshall	60,792	\$ 2.92	\$ 177,513	Replace existing intercom system with new Bogen or Rauland Borg intercom system.	2
Wedgwood	44,334	\$ 2.92	\$ 129,455	Replace existing intercom system with new Bogen or Rauland Borg intercom system.	2
West Seattle	50,701	\$ 2.92	\$ 148,047	Replace existing intercom system with new Bogen or Rauland Borg intercom system.	2
Total (Priority 1, 2, 3 + 4)	382,082		\$ 1,115,679		
Total (Priority 1, 2 + 3)	382,082		\$ 1,115,679		
Total (Priority 1 + 2)	275,812		\$ 805,371		
Total (Priority 1)	-		\$ -		

Secondary Schools					
Ballard HS	242,795	\$ 2.92	\$ 708,961	Replace existing intercom system with new Bogen or Rauland Borg intercom system.	2
Total (Priority 1, 2, 3 + 4)	242,795		\$ 708,961		
Total (Priority 1, 2 + 3)	242,795		\$ 708,961		
Total (Priority 1 + 2)	242,795		\$ 708,961		
Total (Priority 1)	-		\$ -		

Service Schools & Support Facilities					
None	0	\$ -	\$ -		
Total (Priority 1, 2, 3 + 4)	-		\$ -		
Total (Priority 1, 2 + 3)	-		\$ -		
Total (Priority 1 + 2)	-		\$ -		
Total (Priority 1)	-		\$ -		

TOTAL BSR+R - Intercom System (Priority 1 , 2, 3 + 4)	\$ 1,824,641				
TOTAL BSR+R - Intercom System (Priority 1 , 2 + 3)	\$ 1,824,641				
TOTAL BSR+R - Intercom System (Priority 1 + 2)	\$ 1,514,332				
TOTAL BSR+R - Intercom System (Priority 1)	\$ -				

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

BEX V - Building Systems Repairs & Replacements - Security					
Facility	Building Sq. Ft.	Cost/Sq. Ft.	Total Project Cost	Project Security Type/Description	Priority
Elementary Schools					
Adams	63,136	\$ 2.29	\$ 144,581	Replace existing security system with new non-proprietary, addressable security system.	2
Alki	45,387	\$ 2.29	\$ 103,936	Replace existing security system with new non-proprietary, addressable security system.	2
B. F. Day	65,188	\$ 2.29	\$ 149,281	Replace existing security system with new non-proprietary, addressable security system.	2
Bailey-Gatzert	53,001	\$ 2.29	\$ 121,372	Replace existing security system with new non-proprietary, addressable security system.	2
Blaine	101,584	\$ 2.29	\$ 232,627	Replace existing security system with new non-proprietary, addressable security system.	2
Broadview-Thomson	129,984	\$ 2.29	\$ 297,663	Replace existing security system with new non-proprietary, addressable security system.	2
Concord International	63,278	\$ 2.29	\$ 144,907	Replace existing security system with new non-proprietary, addressable security system.	2
Gatewood	55,785	\$ 2.29	\$ 127,748	Replace existing security system with new non-proprietary, addressable security system.	2
Hawthorne	51,170	\$ 2.29	\$ 117,179	Replace existing security system with new non-proprietary, addressable security system.	2
Highland Park	74,192	\$ 2.29	\$ 169,900	Replace existing security system with new non-proprietary, addressable security system.	2
John Hay	51,362	\$ 2.29	\$ 117,619	Replace existing security system with new non-proprietary, addressable security system.	2
John Stanford International	60,101	\$ 2.29	\$ 137,631	Replace existing security system with new non-proprietary, addressable security system.	2
Kimball	41,549	\$ 2.29	\$ 95,147	Replace existing security system with new non-proprietary, addressable security system.	2
Lafayette	51,942	\$ 2.29	\$ 118,947	Replace existing security system with new non-proprietary, addressable security system.	2
Lawton	53,718	\$ 2.29	\$ 123,014	Replace existing security system with new non-proprietary, addressable security system.	2
Leschi	57,208	\$ 2.29	\$ 117,619	Replace existing security system with new non-proprietary, addressable security system.	2
Lowell	73,470	\$ 2.29	\$ 137,631	Replace existing security system with new non-proprietary, addressable security system.	2
McClure	92,727	\$ 2.29	\$ 212,345	Replace existing security system with new non-proprietary, addressable security system.	2
McGilvra	37,064	\$ 2.29	\$ 84,877	Replace existing security system with new non-proprietary, addressable security system.	2
Montlake	21,403	\$ 2.29	\$ 49,013	Replace existing security system with new non-proprietary, addressable security system.	2
North Beach	35,812	\$ 2.29	\$ 82,009	Replace existing security system with new non-proprietary, addressable security system.	2
Northgate	42,299	\$ 2.29	\$ 96,865	Replace existing security system with new non-proprietary, addressable security system.	2
Olympic View	52,792	\$ 2.29	\$ 120,894	Replace existing security system with new non-proprietary, addressable security system.	2
Rogers	37,814	\$ 2.29	\$ 86,594	Replace existing security system with new non-proprietary, addressable security system.	2
Sanislo	40,347	\$ 2.29	\$ 92,395	Replace existing security system with new non-proprietary, addressable security system.	2
Seward (TOPS)	95,501	\$ 2.29	\$ 218,697	Replace existing security system with new non-proprietary, addressable security system.	2
Stevens	67,267	\$ 2.29	\$ 154,041	Replace existing security system with new non-proprietary, addressable security system.	2
Thurgood Marshall	60,793	\$ 2.29	\$ 139,216	Replace existing security system with new non-proprietary, addressable security system.	2
View Ridge	63,983	\$ 2.29	\$ 146,521	Replace existing security system with new non-proprietary, addressable security system.	2
Wedgwood	44,334	\$ 2.29	\$ 101,525	Replace existing security system with new non-proprietary, addressable security system.	2
West Seattle	50,701	\$ 2.29	\$ 116,105	Replace existing security system with new non-proprietary, addressable security system.	2
West Woodland	57,474	\$ 2.29	\$ 131,615	Replace existing security system with new non-proprietary, addressable security system.	2
Total (Priority 1, 2, 3 + 4)	1,892,366		\$ 4,289,516		
Total (Priority 1, 2 + 3)	1,892,366		\$ 4,289,516		
Total (Priority 1 + 2)	1,892,366		\$ 4,289,516		
Total (Priority 1)	-		\$ -		

BEX V - Building Systems Repairs & Replacements - Security					
Facility	Building Sq. Ft.	Cost/Sq. Ft.	Total Project Cost	Project Security Type/Description	Priority
Secondary Schools					
Eckstein MS	177,977	\$ 2.29	\$ 407,567	Replace existing security system with new non-proprietary, addressable security system.	2
Whitman MS	134,056	\$ 2.29	\$ 306,988	Replace existing security system with new non-proprietary, addressable security system.	2
Ballard HS	242,795	\$ 2.29	\$ 556,001	Replace existing security system with new non-proprietary, addressable security system.	2
Franklin HS	269,201	\$ 2.29	\$ 616,470	Replace existing security system with new non-proprietary, addressable security system.	2
Total (Priority 1, 2, 3 + 4)	824,029		\$ 1,887,026		
Total (Priority 1, 2 + 3)	824,029		\$ 1,887,026		
Total (Priority 1 + 2)	824,029		\$ 1,887,026		
Total (Priority 1)	-		\$ -		

Service Schools & Support Facilities					
John Stanford Center	350,000	\$ 2.29	\$ 801,500	Replace existing security system with new non-proprietary, addressable security system.	3
Total (Priority 1, 2, 3 + 4)	350,000		\$ 801,500		
Total (Priority 1, 2 + 3)	350,000		\$ 801,500		
Total (Priority 1 + 2)	-		\$ -		
Total (Priority 1)	-		\$ -		

TOTAL BSR+R - Security (Priority 1 , 2, 3 + 4)			\$ 6,978,042		
TOTAL BSR+R - Security (Priority 1 , 2 + 3)			\$ 6,978,042		
TOTAL BSR+R - Security (Priority 1 + 2)			\$ 6,176,542		
TOTAL BSR+R - Security (Priority 1)			\$ -		

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

BEX V - Building Systems Repairs & Replacements - Athletic Fields & Exterior Lights				
Facility		Total Project Cost	Project Type/Description	Priority
Secondary Schools				
Jane Adams MS	Lights only	\$ 1,207,500		1B
Ballard HS	Field/Track Replacement	\$ 1,972,816	Replace existing artificial turf field with new artificial turf field - 2020.	1A
Madison MS	Field/Track Replacement	\$ 2,600,000	Replace existing natural turf field with new artificial turf field - 2020.	1A
McGilvra	Field/Track Replacement	\$ 412,302	Replace existing artificial turf field with new artificial turf field - 2021.	1A
West Seattle HS	Field Replacement	\$ 350,000	Replace existing natural turf field with new artificial turf field - 2020.	1A
Whitman	Lights only	\$ 1,207,500		1B
Total (Priority 1A, 1B, 2, 3 & 4)		\$ 7,750,118		
Total (Priority 1A, 1B, 2 & 3)		\$ 7,750,118		
Total (Priority 1A, 1B, & 2)		\$ 7,750,118		
Total (Priority 1A & 1B)		\$ 7,750,118		
Total (Priority 1A)		\$ 5,335,118		
TOTAL BSR&R - Athletic Fields (Priority 1A, 1B, 2, 3 & 4)		\$ 7,750,118		
TOTAL BSR&R - Athletic Fields (Priority 1A, 1B, 2 & 3)		\$ 7,750,118		
TOTAL BSR&R - Athletic Fields (Priority 1A, 1B, & 2)		\$ 7,750,118		
TOTAL BSR&R - Athletic Fields (Priority 1A & 1B)		\$ 7,750,118		
TOTAL BSR&R - Athletic Fields (Priority 1A)		\$ 5,335,118		

BEX V Technology Needs - DRAFT

Infrastructure

Core technology to run and secure connectivity and applications.

Item #	Current Priority	Program	Project Name	Proposed Project and Solution	BEX V Estimated Cost
1	1A	Data Center	Data Warehouse Systems	Data Warehouse modernization to allow for increased data on modern systems. New architecture to allow for fast results from complex data sets. Foundation allows for modern dashboards and advanced data use to improve student outcomes.	\$ 900,000
2	1A	Data Center	Servers & Storage	With over 1,000 servers, there is a need to keep our environment redundant and resilient. Replacement and migration of servers to modern platforms.	\$ 700,000
3	1A	Data Center	Replace Disaster Recovery Equipment	Update Disaster Recovery equipment currently deployed both at JSCEE and alternative locations.	\$ 250,000
4	1B	Data Center	Disaster Recovery in Cloud	Disaster Recovery in the cloud is the ability to restore service to core systems within a timely manner using a cloud-based entity. The systems restored to the cloud run as if they are physically located on-site from the perspective of the end users.	\$ 1,000,000
5	3	Data Center	Power Infrastructure Upgrade	Upgrade existing old power distribution units to newer versions with better power monitoring and controls to gather data about usage and integrate with existing tools.	\$ 150,000
6	1A	Data Security	Cybersecurity Tools	New tools will enable a small staff use technology and data to defend the district.	\$ 405,000
7	1B	Data Security	Cybersecurity Training	Cybersecurity training for both support staff and end users, including phishing training.	\$ 90,000
8	1B	Data Security	Planning and Training	Disaster Recovery planning and training.	\$ 80,000

9	1B	Data Security	Business Continuity	District-wide business continuity planning.	\$ 60,000
10	1A	Network	WAN/MAN Core	Increase capabilities for core network backbone. Add more redundancy and paths to support higher bandwidth. E-rate eligible for 50% discount.	\$ 1,500,000
11	1A	Network	Wireless for Stadiums, Auditoriums, Gyms	Provide high occupancy wireless support for large use locations. E-rate eligible for 50% discount.	\$ 600,000
12	1A	Network	Wireless Refresh	Upgrade wireless bandwidth and coverage. E-rate eligible for 50% discount.	\$ 1,750,000
13	1B	Network	Network Hardware Upgrades	Replace school network equipment that can no longer be serviced/repaired. E-rate eligible for 50% discount.	\$ 5,750,000
14	1B	Network	Power Upgrades	Upgraded power to support more equipment needed as we increase the use of network based, cameras, locks, WiFi, building management, etc.	\$ 1,140,000
15	1A	Physical Security	Camera Head End Replacement	Replace core storage and servers used to support CCTV systems that is used to record data for security of students and staff at schools.	\$ 1,500,000
16	1A	Physical Security	New Cameras for Remaining Schools	Ensure all schools have a full set of cameras to remove dead spots in viewing around the school building and campus.	\$ 2,300,000
17	1A	Physical Security	Safety and Security Fingerprinting System	Maintain hardware and software used to perform security background checks on staff.	\$ 250,000
18	1A	Physical Security	Access Badge Upgrade	Upgrade to standard district-wide badge system used by staff.	\$ 350,000
19	2	Physical Security	Student ID Badges	District-wide security badges and guest access. Includes hardware, software, supplies, and staffing.	\$ 3,600,000
20	1A	Staff Technology	Non-certificated Computers	Staff computers at central office and school offices and put on a four-year replacement cycle. Previously these were managed by schools and departments using general fund and site discretion. Centrally managing will save money and ensure equity.	\$ 2,600,000

21	3	Staffing	Network Engineer	As we continue to have a more complex architecture, additional staff is needed to maintain and manage the environment.	\$ 400,000
22	3	Staffing	Network Administrator	As we continue to have a more complex architecture, additional staff is needed to maintain and manage the environment.	\$ 400,000
23	3	Staffing	Systems Engineer	As we continue adding complex software, additional staff is needed to manage the environment and integrations to maintain availability.	\$ 800,000

District Systems

Business, Student, HR, Operations, Communications, Data systems.

Item #	Priority	Program	Project Name	Proposed Project & Solution	BEX V Estimated Cost
1	1A	Student Systems	Required Upgrade to PowerSchool	Add new PowerSchool modules that integrate student systems to improve school & district staff experience and streamline tracking & reporting.	\$ 650,000
2	2	Student Systems	Data Editing Tool Add-on to PowerSchool	Add product that can trap data errors at point of entry in PowerSchool.	\$ 700,000
3	3	Student Systems	Online Athletics Registration	Add new Athletics Registration product to integrate Athletics registration with PowerSchool & School Pay.	\$ 800,000
4	3	Student Systems	New Online Forms Tool with PowerSchool	Add product that allows SPS staff to create more online forms for use with parents & staff to collect data & automatically update PowerSchool.	\$ 1,000,000
5	3	Student Systems	Add Interventions to PowerSchool	Module for teachers and CBOs to track student interventions.	\$ 1,500,000
6	3	Student Systems	Add Student Case Management to PowerSchool	Module for counselors and teachers for student case management.	\$ 1,000,000
 					
7	1A	Business Systems	Enterprise Resource Planning (ERP) Upgrade	Upgrade and integrate an improved solution for Budget, Finance, Accounting, Payroll, and HR to replace a 16 year old platform.	\$ 13,800,000
 					
8	3	Communications	Web Governance	Provide training of existing employees and/or add an additional employee to drive the improvement of end user experience. Training would include train the trainer for website administrators multiple times per year, providing support to school website administrators, and new industry training on how to design/maintain websites for high quality end user experience.	\$ 350,000

9	1A	Data	Data Governance	Improve accuracy, timeliness, quality, and accessibility for reporting and processes to improve data quality and data exchange.	\$ 900,000
10	1B	Data	Data Visualization and Dashboard	Further development of a suite of district-wide dashboards for performance management and departmental operational dashboards to improve using data to improve student outcomes. This will include continued support of performance management program and related dashboards and Balanced Scorecard.	\$ 1,750,000
11	3	Data	CBO Dashboards	Enhance CBO dashboards and bring in more pertinent data via visualizations.	\$ 200,000
12	3	Data	C-SIP Redesign	Online C-SIP with data integration and real-time data. Predictive analytics sets automatic targets.	\$ 800,000
13	3	Data	Predictive Analytics	Working with Amazon and partnering with Research to develop a machine learning algorithm to predict on-time graduation and at-risk students, so that interventions can happen early. This algorithm would process through SPS-specific data to quickly determine what unique characteristics or attributes or situations result in drop out or at risk. This would directly improve our graduation rates and help close opportunity gaps.	\$ 350,000
14	3	Data	Search-based Data	Search-driven and AI-driven analytics platform to support self-service strategy.	\$ 900,000
15	3	Data	Data Partnership with City of Seattle	Streamline systems/processes so that the City and the district are tracking similar metrics and reporting can be aligned.	\$ 200,000
16	1A	Digital Transformation	OpenText Electronic Workflow Platform	Implementation includes contract services, SAP, Legal, Office of Student Civil Rights, Finance, HR, Archives departments. Implement contract server to manage all long-term document retention and accessibility. Add the capacity to scan to file. HR may have phase two case management needs.	\$ 2,100,000

17	2	Operations	Warehouse Systems Upgrade	Implement scanning for PO, picking & delivery processes; expand functionality to track warehouse items stocked in school kitchens.	\$ 2,000,000
18	2	Operations	Electronic Fleet Management	Implement or purchase fleet tracking & management system or module integrated with financial systems.	\$ 1,000,000
19	2	Operations	VersaTrans Upgrade/Replace - Transportation	Upgrade or replace transportation system.	\$ 1,200,000
 					
20	1A	Professional Development	Online Professional Development System	Implement integrated PD system for teachers and other staff.	\$ 900,000
 					
21	3	Staffing	Lead Developer for Classroom/Instruction & Integration Projects	Additional development capacity to improve user experience and integration between student systems.	\$ 540,000
22	3	Staffing	Three FTE Senior Developers	Additional development capacity to improve user experience and integration between student systems.	\$ 1,350,000
23	3	Staffing	Three Product Managers/BA in Acad. Units	Product Managers/Business Analysts for Teaching and Learning to analyze needs and formulate and to lead technology & business process improvement projects.	\$ 600,000
24	3	Staffing	CareDox Support Staff	Nurse support to review policies & regulations, create processes to implement policies, provide user support & training and review & correct critical data for reporting.	\$ 240,000
25	3	Staffing	Two Business Analysts	Resources to conduct thorough technology analysis, process review, training and support for the new Academic applications being implemented to improve staff effectiveness; ongoing enhancements & PD require continual analysis and review.	\$ 1,000,000
26	3	Staffing	Counselor Support Business Analyst	Counselor support to review policies & regulations, create processes to implement policies, provide user support & training and review & correct critical data for reporting.	\$ 300,000

27	3	Staffing	District Registrar	District Registrar to review policies & regulations, create processes to implement policies, and provide user support & training. Registrar would provide a single point of contact managing standards for courses and scheduling.	\$ 300,000
28	3	Staffing	Support Web/Technology Rollouts to the Community	Provide support on technical projects and initiatives that need community engagement for outreach and adoption.	\$ 370,000
29	3	Staffing	Web Application Developer	Develop & enhance web applications that are not part of our standard software, so parents and community members can explore boundaries, assignment areas, enrollment status, etc.	\$ 540,000

Student Learning

Hardware, software, and services to directly support instruction and student learning.

Item #	Current Priority	Program	Project Name	Proposed Project & Solution	BEX V Estimated Cost
1	1A	Staff Technology	Computers for Instructional Assistants	Computers for Instructional Assistants. Currently IA's do not have direct access to a computer and they cannot easily work on important communication and educational tasks.	\$ 825,000
2	1A	Staff Technology	Replacement Computers for Principals	Principal and Assistant Principal computers replacement cycle (every three years) to meet PASS contract. Standard laptop.	\$ 450,000
3	1A	Staff Technology	Replacement Computers for Certificated Staff	Certificated staff, all SEA members, computer replacement cycle (four years) to keep functional mobile devices to teachers, counselors, librarians, etc., for improved instructional quality, increased collaboration, equity of resources, and ultimately improved student achievement.	\$ 8,300,000
4	1A	Staff Professional Development	Professional Development for Technology	Provide three hours of training time each year of the Collective Bargaining Agreements (cert, Para, and SAEOP) and additional in-school professional development.	\$ 3,600,000
5	1A	Classroom Technology	Assistive Technology	Provide students the technology they need to meet their learning objectives as stated in IEP's and 504's. Includes assistive devices for vision, auditory, and motor skills. Based on existing spending.	\$ 1,200,000
6	1A	Classroom Technology	CTE Technology	CTE technology, computers and peripherals allowing for new technology to be implemented in these classrooms that support the type of work that is done in today's careers. Budget need outside of state and federal funding.	\$ 975,000

7	1A	Classroom Technology	Replacement Classroom Computers	Keep current computer inventory level, but replace desktops with laptops as they age out (goal of industry standard four-year replacement cycle) to allow for use of classrooms for basic computing for basic research, assessment, writing, simulations, projects, etc. This will enable the commitment to SEA to not use libraries and labs used for dedicated teaching environments. Replacement cycle is 25% of this base inventory replaced annually.	\$ 6,000,000
8	1A	Classroom Technology	Continue Support for STEM at Cleveland	Support the continuation of the STEM program at Cleveland.	\$ 825,000
9	1B	Classroom Technology	Technology for K-5 students	Grants available to all elementary schools for technology to support CSIP goals in MTSS, professional development, and technology innovation. Guidelines reviewed by ITAC and approved by Teaching and Learning.	\$ 2,000,000
10	1B	Classroom Technology	Technology for Secondary School Students	Grants available to all middle schools for technology to support CSIP goals in MTSS, professional development, and technology innovation. Guidelines reviewed by ITAC and approved by Teaching and Learning.	\$ 2,600,000
11	1B	Classroom Technology	Equitable Access and Distribution of Technology to High Need Elementary Schools	These schools will receive funds beyond the basics to have technology to support teaching and learning. Principals and BLT's will choose from standard technologies to meet the needs of their students. Schools will receive funds to support teaching and learning with technology. Guidelines reviewed by ITAC and approved by Teaching and Learning. Schools include: Emerson Elementary South Shore PK-8 School Concord International School Dunlap Elementary John Muir Elementary Leschi Elementary Lowell Elementary M. L. King Jr. Elementary West Seattle Elementary Bailey Gatzert Elementary Highland Park Elementary Madrona Elementary Sanislo Elementary	\$ 1,050,000

12	1B	Classroom Technology	Equitable Access and Distribution of Technology to High Need Secondary	These schools will receive funds beyond the basics to have technology to support teaching and learning. Principals and BLT's will choose from standard technologies to meet the needs of their students. Guidelines reviewed by ITAC and approved by Teaching and Learning. Schools include: Denny International Middle School Aki Kurose Middle School South Lake High School InterAgency Seattle World School Mercer International Middle School Rainier Beach High School Washington Middle School Franklin High School	\$ 1,750,000
13	2	Classroom Technology	Equitable Access and Distribution of Technology to Students at Lincoln	Support the new program at Lincoln. This is currently in the planning stages but need to plan for addition technology needs for the program.	\$ 825,000
14	2	Classroom Technology	Advanced Technology Use to Support New Teaching and Learning Models	Annual competitive grants of \$1M to be used for STEM, Revisioning, Maker Spaces, robotics, probes, AR/VR, project based learning, flexible learning spaces and advanced technology to support CSIP. Guidelines reviewed by ITAC and approved by Teaching and Learning.	\$ 3,000,000
15	1B	Classroom AV	Classroom AV Group 1 High Need 400 Classrooms	Replacement of oldest classroom and A/V equipment at WSS Tier 1-2 schools with current specification at: Denny International Middle School Aki Kurose Middle School Emerson Elementary South Lake High School South Shore PK-8 School InterAgency Mercer International Middle School Rainier Beach High School Concord International School Dunlap Elementary John Muir Elementary Leschi Elementary Lowell Elementary	\$ 6,000,000

16	2	Classroom AV	Classroom AV Group 2 Tier 2-3 Priority 457 Classrooms	Replacement of oldest classroom and A/V equipment with current specification at WSS Tier 3 schools: M. L. King Jr. Elementary Washington Middle School West Seattle Elementary Bailey Gatzert Elementary Franklin High School Highland Park Elementary Madrona Elementary Sanislo Elementary Rainier View Elementary Sand Point Elementary Broadview-Thomson K-8 School Dearborn Park International School Gatewood Elementary Graham Hill Elementary Hawthorne Elementary Northgate Elementary Orca K-8 School Viewlands Elementary Whitman Middle School Adams Elementary Chief Sealth International High School Sacajawea Elementary Van Asselt Elementary Hamilton International Middle School	\$ 10,905,000
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17	3	Classroom AV	Classroom AV Group 3 Tier 4 schools 700 Classrooms	Replacement of oldest (end of service/end of life) classroom and Professional Development A/V equipment with current standards at: Ballard High School Madison Middle School Middle College High School Roosevelt High School Alki Elementary B.F. Day Elementary Bryant Elementary Catharine Blaine K-8 School Frantz Coe Elementary Green Lake Elementary Greenwood Elementary John Hay Elementary John Rogers Elementary Kimball Elementary Lafayette Elementary Laurelhurst Elementary Lawton Elementary Maple Elementary McDonald International Elementary McGilvra Elementary Montlake Elementary Olympic View Elementary Salmon Bay K-8 School Stevens Elementary The Center School	\$ 10,500,000
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18	3	Classroom AV	Classroom AV Group 4 Tier 4 700 Classrooms	Replacement of oldest (end of service/end of life) classroom and Professional Development A/V equipment with current standards at: Thurgood Marshall Elementary TOPS K-8 School View Ridge Elementary Wedgwood Elementary West Seattle High School West Woodland Elementary Beacon Hill International School Eckstein Middle School Garfield High School John Stanford International School Louisa Boren STEM K-8 School McClure Middle School North Beach Elementary Pathfinder K-8 School Whittier Elementary Cleveland STEM High School Ingraham International High School Nathan Hale High School	\$ 10,650,000
19	1A	Digital Resources	Increase Online Student Library Resources	Increase budget for online student resources purchased through library services. Currently, we are spending approximately \$6 per student which is considerably less than area districts.	\$ 394,000
20	1B	Digital Resources	Supplemental Educational Software	Provide budget to purchase district-wide educational creative, operational, and supplemental software that are supplementary materials that are vetted and provide equity.	\$ 605,000



Enrollment Projections and Capacity Analysis

Update August 22, 2018

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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This document is an update to a document presented to the Facilities Master Plan Task Force in July 2018, incorporating the Task Force comments. It shows how Seattle Public Schools uses enrollment projections and right size capacity to analyze K-5 capacity needs by middle school service area. It also presents analysis of seat shortages for the 6-8 grade levels in the K-8 and middle schools and for grades 9-12 in the high schools.

		BEX IV						BEX V (2020 - 2026)								
		Actual Enrollment					Projected Enrollment				Capital Planning Trend Data					
		2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
Elementary / K-5 District Total																
	K-5 Students	27914	26813	27332	27596	27660	27630	27827	28066	28201	28371	28373	28445	28518	28591	28663
	Right Size Capacity	25903	25903	26353	26382	26944	28024	24638	25308	26104	26368	26588	26588	26588	26588	26588
	Surplus / (Shortage)	(2011)	(910)	(979)	(1214)	(716)	394	(3189)	(2758)	(2097)	(2003)	(1,785)	(1,857)	(1,930)	(2,003)	(2,075)
	% Surplus / (Shortage)	-8%	-4%	-4%	-5%	-3%	1%	-13%	-11%	-8%	-8%	-7%	-7%	-7%	-8%	-8%
Aki Kurose Service Area																
	K-5 Students	2330	2345	2325	2246	2163	2122	2162	2236	2312	2340	2257	2258	2260	2262	2264
	Right Size Capacity	2516	2516	2516	2516	2516	2516	2180	2180	2360	2360	2360	2360	2360	2360	2360
	Surplus / (Shortage)	186	171	191	270	353	394	18	(56)	48	20	103	102	100	98	96
	% Surplus / (Shortage)	7%	7%	8%	11%	14%	16%	1%	-3%	2%	1%	4%	4%	4%	4%	4%
Dunlap																
	[2017: 0 portables]															
	K-5 Students	376	362	380	300	284	270	305	316	341	360	309	305	302	298	294
	Right Size Capacity	391	391	391	391	391	391	340	340	340	340	340	340	340	340	340
	Surplus / (Shortage)	15	29	11	91	107	121	35	24	(1)	(20)	31	35	38	42	46
	% Surplus / (Shortage)	4%	7%	3%	23%	27%	31%	10%	7%	0%	-6%	9%	10%	11%	12%	13%
Emerson																
	[2017: 0 portables]															
	K-5 Students	287	285	274	314	287	322	339	350	363	358	374	384	394	404	414
	Right Size Capacity	391	391	391	391	391	391	340	340	340	340	340	340	340	340	340
	Surplus / (Shortage)	104	106	117	77	104	69	1	(10)	(23)	(18)	(34)	(44)	(54)	(64)	(74)
	% Surplus / (Shortage)	27%	27%	30%	20%	27%	18%	0%	-3%	-7%	-5%	-10%	-13%	-16%	-19%	-22%
Graham Hill																
	[2017: 3 portables]															
	K-5 Students	403	398	385	351	352	358	333	369	371	371	349	345	342	338	334
	Right Size Capacity	368	368	368	368	368	368	320	320	320	320	320	320	320	320	320
	Surplus / (Shortage)	(35)	(30)	(17)	17	16	10	(13)	(49)	(51)	(51)	(29)	(25)	(22)	(18)	(14)
	% Surplus / (Shortage)	-10%	-8%	-5%	5%	4%	3%	-4%	-15%	-16%	-16%	-9%	-8%	-7%	-6%	-4%
Martin Luther King																
	[2017: 1 portables]															
	K-5 Students	362	363	367	323	292	278	266	265	267	268	231	218	205	191	178
	Right Size Capacity	368	368	368	368	368	368	320	320	320	320	320	320	320	320	320
	Surplus / (Shortage)	6	5	1	45	76	90	54	55	53	52	89	102	115	129	142
	% Surplus / (Shortage)	2%	1%	0%	12%	21%	24%	17%	17%	17%	16%	28%	32%	36%	40%	44%
Rainier View																
	[2017: 6 portables]															
	K-5 Students	181	201	188	236	226	243	254	283	299	310	322	336	351	365	380
	Right Size Capacity	207	207	207	207	207	207	180	180	180	180	180	180	180	180	180
	Surplus / (Shortage)	26	6	19	(29)	(19)	(36)	(74)	(103)	(119)	(130)	(142)	(156)	(171)	(185)	(200)
	% Surplus / (Shortage)	13%	3%	9%	-14%	-9%	-17%	-41%	-57%	-66%	-72%	-79%	-87%	-95%	-103%	-111%
Wing Luke																
	[2017: 1 portables]															
	K-5 Students	331	350	348	361	356	337	336	323	334	331	330	328	326	324	322
	Right Size Capacity	368	368	368	368	368	368	320	320	500	500	500	500	500	500	500
	Surplus / (Shortage)	37	18	20	7	12	31	(16)	(3)	166	169	170	172	174	176	178
	% Surplus / (Shortage)	10%	5%	5%	2%	3%	8%	-5%	-1%	33%	34%	34%	34%	35%	35%	36%
South Shore PK-8 (Option School)																
	[2017: 0 portables]															
	K-5 Students	390	386	383	361	366	314	329	330	337	342	342	342	342	342	342
	Right Size Capacity	423	423	423	423	423	423	360	360	360	360	360	360	360	360	360
	Surplus / (Shortage)	33	37	40	62	57	109	31	30	23	18	18	18	18	18	18
	% Surplus / (Shortage)	8%	9%	9%	15%	13%	26%	9%	8%	6%	5%	5%	5%	5%	5%	5%

		BEX IV						BEX V (2020 - 2026)								
		Actual Enrollment					Projected Enrollment					Capital Planning Trend Data				
		2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
Denny Service Area					Arbor Heights ⁽¹⁾		E.C. Hughes ⁽¹⁾									
	K-5 Students	2489	2578	2573	2511	2525	2501	2544	2543	2585	2651	2576	2584	2591	2598	2605
	Right Size Capacity	2293	2293	2293	2293	2600	2600	2236	2236	2236	2236	2236	2236	2236	2236	2236
	Surplus / (Shortage)	(196)	(285)	(280)	(218)	75	99	(308)	(307)	(349)	(415)	(340)	(348)	(355)	(362)	(369)
	% Surplus / (Shortage)	-9%	-12%	-12%	-10%	3%	4%	-14%	-14%	-16%	-19%	-15%	-16%	-16%	-16%	-17%
Arbor Heights [2017: 0 portables]	K-5 Students	337	364	371	408	459	521	556	575	610	641	684	720	756	792	829
	Right Size Capacity	353	353	353	353	660	660	506	506	506	506	506	506	506	506	506
	Surplus / (Shortage)	16	(11)	(18)	(55)	201	139	(50)	(69)	(104)	(135)	(178)	(214)	(250)	(286)	(323)
	% Surplus / (Shortage)	5%	-3%	-5%	-16%	30%	21%	-10%	-14%	-21%	-27%	-35%	-42%	-49%	-57%	-64%
	Concord Intl [2017: 0 portables]	K-5 Students	409	394	412	401	356	347	362	370	365	379	353	348	343	338
Right Size Capacity		368	368	368	368	368	368	320	320	320	320	320	320	320	320	320
Surplus / (Shortage)		(41)	(26)	(44)	(33)	12	21	(42)	(50)	(45)	(59)	(33)	(28)	(23)	(18)	(13)
% Surplus / (Shortage)		-11%	-7%	-12%	-9%	3%	6%	-13%	-16%	-14%	-18%	-10%	-9%	-7%	-6%	-4%
Highland Park [2017: 0 portables]		K-5 Students	427	419	363	355	357	319	328	329	335	352	307	297	288	278
	Right Size Capacity	368	368	368	368	368	368	320	320	320	320	320	320	320	320	320
	Surplus / (Shortage)	(59)	(51)	5	13	11	49	(8)	(9)	(15)	(32)	13	23	32	42	51
	% Surplus / (Shortage)	-16%	-14%	1%	4%	3%	13%	-3%	-3%	-5%	-10%	4%	7%	10%	13%	16%
	Roxhill at E.C. Hughes ⁽²⁾ [2017: 6 portables]	K-5 Students	368	377	372	305	299	270	283	290	291	310	262	252	242	233
Right Size Capacity		276	276	276	276	276	276	240	240	240	240	240	240	240	240	240
Surplus / (Shortage)		(92)	(101)	(96)	(29)	(23)	6	(43)	(50)	(51)	(70)	(22)	(12)	(2)	7	17
% Surplus / (Shortage)		-33%	-37%	-35%	-11%	-8%	2%	-18%	-21%	-21%	-29%	-9%	-5%	-1%	3%	7%
Sanislo [2017: 3 portables]		K-5 Students	281	273	280	273	257	236	213	211	200	190	179	167	156	145
	Right Size Capacity	230	230	230	230	230	230	200	200	200	200	200	200	200	200	200
	Surplus / (Shortage)	(51)	(43)	(50)	(43)	(27)	(6)	(13)	(11)	0	10	21	33	44	55	67
	% Surplus / (Shortage)	-22%	-19%	-22%	-19%	-12%	-3%	-7%	-6%	0%	5%	11%	16%	22%	28%	33%
	West Seattle ES [2017: 5 portables]	K-5 Students	399	424	421	416	443	434	459	448	464	459	473	479	486	492
Right Size Capacity		368	368	368	368	368	368	320	320	320	320	320	320	320	320	320
Surplus / (Shortage)		(31)	(56)	(53)	(48)	(75)	(66)	(139)	(128)	(144)	(139)	(153)	(159)	(166)	(172)	(179)
% Surplus / (Shortage)		-8%	-15%	-14%	-13%	-20%	-18%	-43%	-40%	-45%	-43%	-48%	-50%	-52%	-54%	-56%
Boren STEM K-8 (Option School) [2017: 0 portables]		K-5 Students	268	327	354	353	354	374	343	320	320	320	320	320	320	320
	Right Size Capacity	330	330	330	330	330	330	330	330	330	330	330	330	330	330	330
	Surplus / (Shortage)	62	3	(24)	(23)	(24)	(44)	(13)	10	10	10	10	10	10	10	
	% Surplus / (Shortage)	19%	1%	-7%	-7%	-7%	-13%	-4%	3%	3%	3%	3%	3%	3%	3%	

		BEX IV						BEX V (2020 - 2026)								
		Actual Enrollment				Projected Enrollment				Capital Planning Trend Data						
		2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
Eckstein Service Area						Thornton Creek ⁽¹⁾	Decatur ⁽¹⁾									
	K-5 Students	2651	2764	2728	2768	3152	3370	3347	3257	3211	3157	3210	3174	3137	3100	3064
	Right Size Capacity	2330	2330	2330	2330	2960	3285	2882	2882	2882	2882	2882	2882	2882	2882	2882
	Surplus / (Shortage)	(321)	(434)	(398)	(438)	(192)	(85)	(465)	(375)	(329)	(275)	(328)	(292)	(255)	(218)	(182)
	% Surplus / (Shortage)	-14%	-19%	-17%	-19%	-6%	-3%	-16%	-13%	-11%	-10%	-11%	-10%	-9%	-8%	-6%
Bryant [2017: 0 portables]	K-5 Students	579	594	589	592	594	587	554	537	516	489	505	495	484	474	463
	Right Size Capacity	525	525	525	525	525	525	462	462	462	462	462	462	462	462	462
	Surplus / (Shortage)	(54)	(69)	(64)	(67)	(69)	(62)	(92)	(75)	(54)	(27)	(43)	(33)	(22)	(12)	(1)
	% Surplus / (Shortage)	-10%	-13%	-12%	-13%	-13%	-12%	-20%	-16%	-12%	-6%	-9%	-7%	-5%	-3%	0%
	Decatur [2017: 0 portables]	K-5 Students	0	0	0	0	0	242	251	248	253	254	257	260	263	265
Right Size Capacity		0	0	0	0	0	325	286	286	286	286	286	286	286	286	286
Surplus / (Shortage)		0	0	0	0	0	83	35	38	33	32	29	26	23	21	18
% Surplus / (Shortage)		0%	0%	0%	0%	0%	26%	12%	13%	12%	11%	10%	9%	8%	7%	6%
Green Lake [2017: 2 portables]		K-5 Students	259	257	296	334	421	433	437	436	421	417	491	513	534	556
	Right Size Capacity	375	375	375	375	375	375	330	330	330	330	330	330	330	330	330
	Surplus / (Shortage)	116	118	79	41	(46)	(58)	(107)	(106)	(91)	(87)	(161)	(183)	(204)	(226)	(248)
	% Surplus / (Shortage)	31%	31%	21%	11%	-12%	-15%	-32%	-32%	-28%	-26%	-49%	-55%	-62%	-69%	-75%
	Laurelhurst [2017: 4 portables]	K-5 Students	410	427	421	432	403	354	336	325	324	321	297	283	269	255
Right Size Capacity		325	325	325	325	325	325	286	286	286	286	286	286	286	286	286
Surplus / (Shortage)		(85)	(102)	(96)	(107)	(78)	(29)	(50)	(39)	(38)	(35)	(11)	3	17	31	45
% Surplus / (Shortage)		-26%	-31%	-30%	-33%	-24%	-9%	-17%	-14%	-13%	-12%	-4%	1%	6%	11%	16%
Sand Point [2017: 7 portables]		K-5 Students	231	271	259	256	224	203	193	179	187	188	166	157	147	137
	Right Size Capacity	250	250	250	250	250	250	220	220	220	220	220	220	220	220	220
	Surplus / (Shortage)	19	(21)	(9)	(6)	26	47	27	41	33	32	54	63	73	83	92
	% Surplus / (Shortage)	8%	-8%	-4%	-2%	10%	19%	12%	19%	15%	15%	24%	29%	33%	38%	42%
	View Ridge [2017: 7 portables]	K-5 Students	598	601	588	591	571	550	529	481	444	423	424	403	382	362
Right Size Capacity		450	450	450	450	450	450	396	396	396	396	396	396	396	396	396
Surplus / (Shortage)		(148)	(151)	(138)	(141)	(121)	(100)	(133)	(85)	(48)	(27)	(28)	(7)	14	34	55
% Surplus / (Shortage)		-33%	-34%	-31%	-31%	-27%	-22%	-34%	-21%	-12%	-7%	-7%	-2%	3%	9%	14%
Wedgwood [2017: 7 portables]		K-5 Students	471	482	469	482	480	480	467	442	426	425	430	424	418	412
	Right Size Capacity	375	375	375	375	375	375	330	330	330	330	330	330	330	330	330
	Surplus / (Shortage)	(96)	(107)	(94)	(107)	(105)	(105)	(137)	(112)	(96)	(95)	(100)	(94)	(88)	(82)	(76)
	% Surplus / (Shortage)	-26%	-29%	-25%	-29%	-28%	-28%	-42%	-34%	-29%	-29%	-30%	-28%	-27%	-25%	-23%
	Thornton Creek (Option School) [2017: 0 portables]	K-5 Students	362	389	402	415	459	521	580	609	640	640	640	640	640	640
Right Size Capacity		405	405	405	405	660	660	572	572	572	572	572	572	572	572	572
Surplus / (Shortage)		43	16	3	(10)	201	139	(8)	(37)	(68)	(68)	(68)	(68)	(68)	(68)	(68)
% Surplus / (Shortage)		11%	4%	1%	-2%	30%	21%	-1%	-6%	-12%	-12%	-12%	-12%	-12%	-12%	-12%

		BEX IV						BEX V (2020 - 2026)								
		Actual Enrollment					Projected Enrollment					Capital Planning Trend Data				
		2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
Hamilton Service Area	K-5 Students	2333	2521	2703	2814	2477	1764	1783	1772	1764	1769	1775	1778	1781	1783	1786
	Right Size Capacity	2775	2775	2775	2775	2400	1700	1540	1540	1540	1540	1760	1760	1760	1760	1760
	Surplus / (Shortage)	442	254	72	(39)	(77)	(64)	(243)	(232)	(224)	(229)	(15)	(18)	(21)	(23)	(26)
	% Surplus / (Shortage)	16%	9%	3%	-1%	-3%	-4%	-16%	-15%	-15%	-15%	-1%	-1%	-1%	-1%	-1%
APP at Lincoln [2017: 0 portables]	K-5 Students	524	598	686	753	754	0	0	0	0	0	0	0	0	0	0
	Right Size Capacity	700	700	700	700	700	0	0	0	0	0	0	0	0	0	0
	Surplus / (Shortage)	176	102	14	(53)	(54)	0	0	0	0	0	0	0	0	0	0
	% Surplus / (Shortage)	25%	15%	2%	-8%	-8%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
B.F. Day [2017: 0 portables]	K-5 Students	336	324	324	285	290	283	294	298	294	300	281	277	274	270	266
	Right Size Capacity	400	400	400	400	400	400	352	352	352	352	352	352	352	352	352
	Surplus / (Shortage)	64	76	76	115	110	117	58	54	58	52	71	75	78	82	86
	% Surplus / (Shortage)	16%	19%	19%	29%	28%	29%	16%	15%	16%	15%	20%	21%	22%	23%	25%
West Woodland [2017: 7 portables]	K-5 Students	486	519	520	532	545	565	547	560	556	550	575	581	588	595	601
	Right Size Capacity	400	400	400	400	400	400	396	396	396	396	616	616	616	616	616
	Surplus / (Shortage)	(86)	(119)	(120)	(132)	(145)	(165)	(151)	(164)	(160)	(154)	41	35	28	21	15
	% Surplus / (Shortage)	-22%	-30%	-30%	-33%	-36%	-41%	-38%	-41%	-40%	-39%	7%	6%	5%	3%	2%
John Stanford Intl (Option School) [2017: 0 portables]	K-5 Students	451	458	469	457	431	452	478	474	474	475	475	475	475	475	475
	Right Size Capacity	450	450	450	450	450	450	418	418	418	418	418	418	418	418	418
	Surplus / (Shortage)	(1)	(8)	(19)	(7)	19	(2)	(60)	(56)	(56)	(57)	(57)	(57)	(57)	(57)	(57)
	% Surplus / (Shortage)	0%	-2%	-4%	-2%	4%	0%	-14%	-13%	-13%	-14%	-14%	-14%	-14%	-14%	-14%
McDonald (Option School) [2017: 4 portables]	K-5 Students	277	365	408	453	457	464	464	440	440	444	444	444	444	444	444
	Right Size Capacity	450	450	450	450	450	450	374	374	374	374	374	374	374	374	374
	Surplus / (Shortage)	173	85	42	(3)	(7)	(14)	(90)	(66)	(66)	(70)	(70)	(70)	(70)	(70)	(70)
	% Surplus / (Shortage)	38%	19%	9%	-1%	-2%	-3%	-24%	-18%	-18%	-19%	-19%	-19%	-19%	-19%	-19%

	BEX IV										BEX V (2020 - 2026)				
	Actual Enrollment						Projected Enrollment				Capital Planning Trend Data				
	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
Jane Addams Service Area															
						Cedar Park ⁽¹⁾ Hazel Wolf ⁽¹⁾ Oly. Hills ⁽¹⁾									
K-5 Students	1226	1315	1340	1393	1416	1495	1517	1543	1559	1578	1621	1635	1648	1662	1675
Right Size Capacity	1301	1301	1301	1301	1301	1931	1554	1554	1554	1554	1554	1554	1554	1554	1554
Surplus / (Shortage)	75	(14)	(39)	(92)	(115)	436	37	11	(5)	(24)	(67)	(81)	(94)	(108)	(121)
% Surplus / (Shortage)	6%	-1%	-3%	-7%	-9%	23%	2%	1%	0%	-2%	-4%	-5%	-6%	-7%	-8%
John Rogers [2017: 5 portables]															
K-5 Students	307	323	352	390	366	349	347	348	319	321	340	340	339	339	338
Right Size Capacity	300	300	300	300	300	300	264	264	264	264	264	264	264	264	264
Surplus / (Shortage)	(7)	(23)	(52)	(90)	(66)	(49)	(83)	(84)	(55)	(57)	(76)	(76)	(75)	(75)	(74)
% Surplus / (Shortage)	-2%	-8%	-17%	-30%	-22%	-16%	-31%	-32%	-21%	-22%	-29%	-29%	-28%	-28%	-28%
Olympic Hills [2017: 0 portables]															
K-5 Students	271	297	300	294	353	381	375	373	406	408	434	449	465	481	497
Right Size Capacity	295	295	295	295	295	600	520	520	520	520	520	520	520	520	520
Surplus / (Shortage)	24	(2)	(5)	1	(58)	219	145	147	114	112	86	71	55	39	23
% Surplus / (Shortage)	8%	-1%	-2%	0%	-20%	37%	28%	28%	22%	22%	17%	14%	10%	7%	4%
Sacajawea [2017: 4 portables]															
K-5 Students	260	252	242	232	247	236	239	245	236	232	231	229	227	225	223
Right Size Capacity	250	250	250	250	250	250	220	220	220	220	220	220	220	220	220
Surplus / (Shortage)	(10)	(2)	8	18	3	14	(19)	(25)	(16)	(12)	(11)	(9)	(7)	(5)	(3)
% Surplus / (Shortage)	-4%	-1%	3%	7%	1%	6%	-9%	-11%	-7%	-5%	-5%	-4%	-3%	-2%	-1%
Cedar Park (Option School) [2017: 8 portables]															
K-5 Students	0	0	0	0	0	55	76	97	118	137	137	137	137	137	137
Right Size Capacity	0	0	0	0	0	325	154	154	154	154	154	154	154	154	154
Surplus / (Shortage)	0	0	0	0	0	270	78	57	36	17	17	17	17	17	17
% Surplus / (Shortage)	0%	0%	0%	0%	0%	83%	51%	37%	23%	11%	11%	11%	11%	11%	11%
Hazel Wolf K-8 (Option School) [2017: 0 portables]															
K-5 Students	388	443	446	477	450	474	480	480	480	480	480	480	480	480	480
Right Size Capacity	456	456	456	456	456	456	396	396	396	396	396	396	396	396	396
Surplus / (Shortage)	68	13	10	(21)	6	(18)	(84)	(84)	(84)	(84)	(84)	(84)	(84)	(84)	(84)
% Surplus / (Shortage)	15%	3%	2%	-5%	1%	-4%	-21%	-21%	-21%	-21%	-21%	-21%	-21%	-21%	-21%

		BEX IV										BEX V (2020 - 2026)				
		Actual Enrollment					Projected Enrollment					Capital Planning Trend Data				
		2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
Madison Service Area	K-5 Students	2233	2375	2621	2774	2748	2716	2744	2772	2784	2806	2769	2769	2769	2769	2769
	Right Size Capacity	2210	2210	2660	2689	2689	2689	2398	2398	2398	2398	2398	2398	2398	2398	2398
	Surplus / (Shortage)	(23)	(165)	39	(85)	(59)	(27)	(346)	(374)	(386)	(408)	(371)	(371)	(371)	(371)	(371)
	% Surplus / (Shortage)	-1%	-7%	1%	-3%	-2%	-1%	-14%	-16%	-16%	-17%	-15%	-15%	-15%	-15%	-15%
Alki [2017: 2 portables]	K-5 Students	357	384	410	413	380	373	369	368	357	363	361	358	355	352	350
	Right Size Capacity	400	400	400	400	400	400	352	352	352	352	352	352	352	352	352
	Surplus / (Shortage)	43	16	(10)	(13)	20	27	(17)	(16)	(5)	(11)	(9)	(6)	(3)	(0)	2
	% Surplus / (Shortage)	11%	4%	-3%	-3%	5%	7%	-5%	-5%	-1%	-3%	-3%	-2%	-1%	0%	1%
Fairmount Park [2017: 0 portables]	K-5 Students	0	0	364	474	518	537	526	512	499	481	501	499	498	496	495
	Right Size Capacity	0	0	450	450	450	450	396	396	396	396	396	396	396	396	396
	Surplus / (Shortage)	0	0	86	(24)	(68)	(87)	(130)	(116)	(103)	(85)	(105)	(103)	(102)	(100)	(99)
	% Surplus / (Shortage)	0%	0%	19%	-5%	-15%	-19%	-33%	-29%	-26%	-21%	-26%	-26%	-26%	-25%	-25%
Gatewood [2017: 3 portables]	K-5 Students	461	500	405	430	388	376	391	402	407	398	370	362	354	346	337
	Right Size Capacity	400	400	400	400	400	400	352	352	352	352	352	352	352	352	352
	Surplus / (Shortage)	(61)	(100)	(5)	(30)	12	24	(39)	(50)	(55)	(46)	(18)	(10)	(2)	6	15
	% Surplus / (Shortage)	-15%	-25%	-1%	-8%	3%	6%	-11%	-14%	-16%	-13%	-5%	-3%	-1%	2%	4%
Genesee Hill [2017: 0 portables]	K-5 Students	536	584	606	643	691	718	749	769	786	807	856	886	917	947	978
	Right Size Capacity	631	631	631	660	660	660	594	594	594	594	594	594	594	594	594
	Surplus / (Shortage)	95	47	25	17	(31)	(58)	(155)	(175)	(192)	(213)	(262)	(292)	(323)	(353)	(384)
	% Surplus / (Shortage)	15%	7%	4%	3%	-5%	-9%	-26%	-29%	-32%	-36%	-44%	-49%	-54%	-59%	-65%
Lafayette [2017: 6 portables]	K-5 Students	548	571	505	480	448	394	389	401	415	437	361	343	325	307	290
	Right Size Capacity	475	475	475	475	475	475	418	418	418	418	418	418	418	418	418
	Surplus / (Shortage)	(73)	(96)	(30)	(5)	27	81	29	17	3	(19)	57	75	93	111	128
	% Surplus / (Shortage)	-15%	-20%	-6%	-1%	6%	17%	7%	4%	1%	-5%	14%	18%	22%	26%	31%
Pathfinder K-8 (Option School) [2017: 1 portables]	K-5 Students	331	336	331	334	323	318	320	320	320	320	320	320	320	320	320
	Right Size Capacity	304	304	304	304	304	304	286	286	286	286	286	286	286	286	286
	Surplus / (Shortage)	(27)	(32)	(27)	(30)	(19)	(14)	(34)	(34)	(34)	(34)	(34)	(34)	(34)	(34)	(34)
	% Surplus / (Shortage)	-9%	-11%	-9%	-10%	-6%	-5%	-12%	-12%	-12%	-12%	-12%	-12%	-12%	-12%	-12%

		BEX IV						BEX V (2020 - 2026)								
		Actual Enrollment				Projected Enrollment				Capital Planning Trend Data						
		2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
McClure Service Area	K-5 Students	2155	2279	2314	2429	2483	2430	2498	2628	2725	2784	2798	2848	2899	2949	3000
	Right Size Capacity	2250	2250	2250	2250	2250	2250	1936	2606	2606	2870	2870	2870	2870	2870	2870
	Surplus / (Shortage)	95	(29)	(64)	(179)	(233)	(180)	(562)	(22)	(119)	86	72	22	(29)	(79)	(130)
	% Surplus / (Shortage)	4%	-1%	-3%	-8%	-10%	-8%	-29%	-1%	-5%	3%	3%	1%	-1%	-3%	-5%
Catharine Blaine K-8 [2017: 7 portables]	K-5 Students	445	464	479	530	563	574	584	617	640	655	675	694	714	734	754
	Right Size Capacity	450	450	450	450	450	450	396	396	396	396	396	396	396	396	396
	Surplus / (Shortage)	5	(14)	(29)	(80)	(113)	(124)	(188)	(221)	(244)	(259)	(279)	(298)	(318)	(338)	(358)
	% Surplus / (Shortage)	1%	-3%	-6%	-18%	-25%	-28%	-47%	-56%	-62%	-65%	-70%	-75%	-80%	-85%	-90%
Coe [2017: 0 portables]	K-5 Students	452	508	500	545	560	560	538	528	504	490	533	536	538	541	543
	Right Size Capacity	475	475	475	475	475	475	418	418	418	550	550	550	550	550	550
	Surplus / (Shortage)	23	(33)	(25)	(70)	(85)	(85)	(120)	(110)	(86)	60	17	14	12	9	7
	% Surplus / (Shortage)	5%	-7%	-5%	-15%	-18%	-18%	-29%	-26%	-21%	11%	3%	3%	2%	2%	1%
John Hay [2017: 4 portables]	K-5 Students	546	547	518	500	499	491	524	559	591	600	573	579	586	592	599
	Right Size Capacity	450	450	450	450	450	450	396	396	396	396	396	396	396	396	396
	Surplus / (Shortage)	(96)	(97)	(68)	(50)	(49)	(41)	(128)	(163)	(195)	(204)	(177)	(183)	(190)	(196)	(203)
	% Surplus / (Shortage)	-21%	-22%	-15%	-11%	-11%	-9%	-32%	-41%	-49%	-52%	-45%	-46%	-48%	-50%	-51%
Lawton [2017: 0 portables]	K-5 Students	433	422	419	426	443	453	486	533	582	624	602	624	646	668	689
	Right Size Capacity	450	450	450	450	450	450	396	396	396	396	396	396	396	396	396
	Surplus / (Shortage)	17	28	31	24	7	(3)	(90)	(137)	(186)	(228)	(206)	(228)	(250)	(272)	(293)
	% Surplus / (Shortage)	4%	6%	7%	5%	2%	-1%	-23%	-35%	-47%	-58%	-52%	-58%	-63%	-69%	-74%
Queen Anne (Option School) [2017: 5 portables]	K-5 Students	279	338	398	428	418	352	366	391	408	415	415	415	415	415	415
	Right Size Capacity	425	425	425	425	425	425	330	500	500	500	500	500	500	500	500
	Surplus / (Shortage)	146	87	27	(3)	7	73	(36)	109	92	85	85	85	85	85	85
	% Surplus / (Shortage)	34%	20%	6%	-1%	2%	17%	-11%	22%	18%	17%	17%	17%	17%	17%	17%

		BEX IV						BEX V (2020 - 2026)								
		Actual Enrollment					Projected Enrollment				Capital Planning Trend Data					
		2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
Mercer Service Area	K-5 Students	2913	2904	2949	2932	2838	2884	2876	2894	2838	2800	2825	2812	2800	2787	2775
	Right Size Capacity	2880	2880	2880	2880	2880	2880	2504	2504	2504	2504	2504	2504	2504	2504	2504
	Surplus / (Shortage)	(33)	(24)	(69)	(52)	42	(4)	(372)	(390)	(334)	(296)	(321)	(308)	(296)	(283)	(271)
	% Surplus / (Shortage)	-1%	-1%	-2%	-2%	1%	0%	-15%	-16%	-13%	-12%	-13%	-12%	-12%	-11%	-11%
Beacon Hill Intl [2017: 0 portables]	K-5 Students	461	465	479	459	422	417	405	399	389	383	368	357	346	335	324
	Right Size Capacity	414	414	414	414	414	414	360	360	360	360	360	360	360	360	360
	Surplus / (Shortage)	(47)	(51)	(65)	(45)	(8)	(3)	(45)	(39)	(29)	(23)	(8)	3	14	25	36
	% Surplus / (Shortage)	-11%	-12%	-16%	-11%	-2%	-1%	-13%	-11%	-8%	-6%	-2%	1%	4%	7%	10%
Dearborn Park Intl [2017: 0 portables]	K-5 Students	337	349	370	373	354	352	350	348	337	337	342	340	339	337	335
	Right Size Capacity	391	391	391	391	391	391	340	340	340	340	340	340	340	340	340
	Surplus / (Shortage)	54	42	21	18	37	39	(10)	(8)	3	3	(2)	(0)	1	3	5
	% Surplus / (Shortage)	14%	11%	5%	5%	9%	10%	-3%	-2%	1%	1%	-1%	0%	0%	1%	1%
Hawthorne [2017: 0 portables]	K-5 Students	321	348	362	391	385	407	405	400	396	373	414	420	427	433	440
	Right Size Capacity	391	391	391	391	391	391	340	340	340	340	340	340	340	340	340
	Surplus / (Shortage)	70	43	29	0	6	(16)	(65)	(60)	(56)	(33)	(74)	(80)	(87)	(93)	(100)
	% Surplus / (Shortage)	18%	11%	7%	0%	2%	-4%	-19%	-18%	-16%	-10%	-22%	-24%	-26%	-27%	-29%
Kimball [2017: 11 portables]	K-5 Students	475	447	436	429	414	443	425	423	410	389	393	387	380	373	367
	Right Size Capacity	414	414	414	414	414	414	360	360	360	360	360	360	360	360	360
	Surplus / (Shortage)	(61)	(33)	(22)	(15)	0	(29)	(65)	(63)	(50)	(29)	(33)	(27)	(20)	(13)	(7)
	% Surplus / (Shortage)	-15%	-8%	-5%	-4%	0%	-7%	-18%	-18%	-14%	-8%	-9%	-7%	-6%	-4%	-2%
Maple [2017: 4 portables]	K-5 Students	473	453	469	480	502	532	549	567	531	511	561	570	580	590	600
	Right Size Capacity	437	437	437	437	437	437	380	380	380	380	380	380	380	380	380
	Surplus / (Shortage)	(36)	(16)	(32)	(43)	(65)	(95)	(169)	(187)	(151)	(131)	(181)	(190)	(200)	(210)	(220)
	% Surplus / (Shortage)	-8%	-4%	-7%	-10%	-15%	-22%	-44%	-49%	-40%	-34%	-48%	-50%	-53%	-55%	-58%
New Van Asselt [2017: 0 portables]	K-5 Students	523	531	524	511	474	428	429	437	455	487	427	418	408	398	389
	Right Size Capacity	529	529	529	529	529	529	460	460	460	460	460	460	460	460	460
	Surplus / (Shortage)	6	(2)	5	18	55	101	31	23	5	(27)	33	42	52	62	71
	% Surplus / (Shortage)	1%	0%	1%	3%	10%	19%	7%	5%	1%	-6%	7%	9%	11%	13%	15%
Orca K-8 (Option School) [2017: 0 portables]	K-5 Students	323	311	309	289	287	305	313	320	320	320	320	320	320	320	320
	Right Size Capacity	304	304	304	304	304	304	264	264	264	264	264	264	264	264	264
	Surplus / (Shortage)	(19)	(7)	(5)	15	17	(1)	(49)	(56)	(56)	(56)	(56)	(56)	(56)	(56)	(56)
	% Surplus / (Shortage)	-6%	-2%	-2%	5%	6%	0%	-19%	-21%	-21%	-21%	-21%	-21%	-21%	-21%	-21%

		BEX IV										BEX V (2020 - 2026)				
		Actual Enrollment					Projected Enrollment					Capital Planning Trend Data				
		2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
Meany Service Area	K-5 Students	1970	2027	2063	2087	2112	2106	2115	2109	2099	2085	2169	2205	2241	2277	2313
	Right Size Capacity	2192	2192	2192	2192	2192	2357	2018	2018	2018	2018	2018	2018	2018	2018	2018
	Surplus / (Shortage)	222	165	129	105	80	251	(97)	(91)	(81)	(67)	(151)	(187)	(223)	(259)	(295)
	% Surplus / (Shortage)	10%	8%	6%	5%	4%	11%	-5%	-5%	-4%	-3%	-7%	-9%	-11%	-13%	-15%
Leschi [2017: 0 portables]	K-5 Students	366	379	382	368	401	402	403	411	399	386	409	412	416	419	423
	Right Size Capacity	391	391	391	391	391	391	340	340	340	340	340	340	340	340	340
	Surplus / (Shortage)	25	12	9	23	(10)	(11)	(63)	(71)	(59)	(46)	(69)	(72)	(76)	(79)	(83)
	% Surplus / (Shortage)	6%	3%	2%	6%	-3%	-3%	-19%	-21%	-17%	-14%	-20%	-21%	-22%	-23%	-24%
Lowell [2017: 0 portables]	K-5 Students	182	208	266	314	330	358	375	399	411	420	474	501	528	555	582
	Right Size Capacity	400	400	400	400	400	400	352	352	352	352	352	352	352	352	352
	Surplus / (Shortage)	218	192	134	86	70	42	(23)	(47)	(59)	(68)	(122)	(149)	(176)	(203)	(230)
	% Surplus / (Shortage)	55%	48%	34%	22%	18%	11%	-7%	-13%	-17%	-19%	-35%	-42%	-50%	-58%	-65%
Madrona [2017: 0 portables]	K-5 Students	185	193	198	212	235	234	250	270	268	268	284	292	301	310	318
	Right Size Capacity	272	272	272	272	272	437	380	380	380	380	380	380	380	380	380
	Surplus / (Shortage)	87	79	74	60	37	203	130	110	112	112	96	88	79	70	62
	% Surplus / (Shortage)	32%	29%	27%	22%	14%	46%	34%	29%	29%	29%	25%	23%	21%	19%	16%
McGilvra [2017: 0 portables]	K-5 Students	301	289	286	275	282	242	249	235	242	248	226	218	211	204	197
	Right Size Capacity	300	300	300	300	300	300	264	264	264	264	264	264	264	264	264
	Surplus / (Shortage)	(1)	11	14	25	18	58	15	29	22	16	38	46	53	60	67
	% Surplus / (Shortage)	0%	4%	5%	8%	6%	19%	6%	11%	8%	6%	15%	17%	20%	23%	25%
Montlake [2017: 6 portables]	K-5 Students	238	232	251	264	264	269	273	273	269	270	283	287	292	296	300
	Right Size Capacity	175	175	175	175	175	175	154	154	154	154	154	154	154	154	154
	Surplus / (Shortage)	(63)	(57)	(76)	(89)	(89)	(94)	(119)	(119)	(115)	(116)	(129)	(133)	(138)	(142)	(146)
	% Surplus / (Shortage)	-36%	-33%	-43%	-51%	-51%	-54%	-77%	-77%	-75%	-75%	-84%	-87%	-89%	-92%	-95%
Stevens [2017: 0 portables]	K-5 Students	377	406	365	337	300	287	245	201	190	173	173	173	173	173	173
	Right Size Capacity	350	350	350	350	350	350	264	264	264	264	264	264	264	264	264
	Surplus / (Shortage)	(27)	(56)	(15)	13	50	63	19	63	74	91	91	91	91	91	91
	% Surplus / (Shortage)	-8%	-16%	-4%	4%	14%	18%	7%	24%	28%	34%	34%	34%	34%	34%	34%
TOPS K-8 (Option School) [2017: 0 portables]	K-5 Students	321	320	315	317	300	314	320	320	320	320	320	320	320	320	320
	Right Size Capacity	304	304	304	304	304	304	264	264	264	264	264	264	264	264	264
	Surplus / (Shortage)	(17)	(16)	(11)	(13)	4	(10)	(56)	(56)	(56)	(56)	(56)	(56)	(56)	(56)	(56)
	% Surplus / (Shortage)	-6%	-5%	-4%	-4%	1%	-3%	-21%	-21%	-21%	-21%	-21%	-21%	-21%	-21%	-21%

		BEX IV						BEX V (2020 - 2026)								
		Actual Enrollment					Projected Enrollment				Capital Planning Trend Data					
		2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
Robert Eagle Staff Service Area	K-5 Students	4068	2017	2014	1989	2037	2534	2511	2540	2531	2562	2525	2511	2498	2484	2470
	Right Size Capacity	1924	1924	1924	1924	1924	2584	2240	2240	2482	2482	2482	2482	2482	2482	2482
	Surplus / (Shortage)	(2144)	(93)	(90)	(65)	(113)	50	(271)	(300)	(49)	(80)	(43)	(29)	(16)	(2)	12
	% Surplus / (Shortage)	-111%	-5%	-5%	-3%	-6%	2%	-12%	-13%	-2%	-3%	-2%	-1%	-1%	0%	1%
Daniel Bagley	K-5 Students	402	399	429	432	427	426	423	424	405	390	412	411	410	410	409
[2017: 8 portables]	Right Size Capacity	300	300	300	300	300	300	264	264	506	506	506	506	506	506	506
	Surplus / (Shortage)	(102)	(99)	(129)	(132)	(127)	(126)	(159)	(160)	101	116	94	95	96	96	97
	% Surplus / (Shortage)	-34%	-33%	-43%	-44%	-42%	-42%	-60%	-61%	20%	23%	19%	19%	19%	19%	19%
										<i>Addition ⁽¹⁾</i>						
Broadview-Thomson	K-5 Students	481	477	459	417	393	407	396	393	398	401	399	399	400	400	400
[2017: 1 portables]	Right Size Capacity	436	436	436	436	436	436	380	380	380	380	380	380	380	380	380
	Surplus / (Shortage)	(45)	(41)	(23)	19	43	29	(16)	(13)	(18)	(21)	(19)	(19)	(20)	(20)	(20)
	% Surplus / (Shortage)	-10%	-9%	-5%	4%	10%	7%	-4%	-3%	-5%	-6%	-5%	-5%	-5%	-5%	-5%
Cascadia (Option School)	K-5 Students	0	0	0	0	0	525	492	461	442	437	404	381	358	336	313
[2017: 0 portables]	Right Size Capacity	0	0	0	0	0	660	540	540	540	540	540	540	540	540	540
	Surplus / (Shortage)	0	0	0	0	0	135	48	79	98	103	136	159	182	204	227
	% Surplus / (Shortage)	0%	0%	0%	0%	0%	20%	9%	15%	18%	19%	25%	29%	34%	38%	42%
Greenwood	K-5 Students	357	367	369	346	349	345	318	310	299	306	293	285	277	269	261
[2017: 0 portables]	Right Size Capacity	375	375	375	375	375	375	330	330	330	330	330	330	330	330	330
	Surplus / (Shortage)	18	8	6	29	26	30	12	20	31	24	37	45	53	61	69
	% Surplus / (Shortage)	5%	2%	2%	8%	7%	8%	4%	6%	9%	7%	11%	14%	16%	19%	21%
Northgate	K-5 Students	248	216	207	242	282	255	260	280	300	309	311	320	329	339	348
[2017: 5 portables]	Right Size Capacity	253	253	253	253	253	253	220	220	220	220	220	220	220	220	220
	Surplus / (Shortage)	5	37	46	11	(29)	(2)	(40)	(60)	(80)	(89)	(91)	(100)	(109)	(119)	(128)
	% Surplus / (Shortage)	2%	15%	18%	4%	-11%	-1%	-18%	-27%	-36%	-40%	-41%	-46%	-50%	-54%	-58%
Olympic View	K-5 Students	481	465	472	453	494	449	483	520	528	543	532	539	547	555	563
[2017: 3 portables]	Right Size Capacity	450	450	450	450	450	450	396	396	396	396	396	396	396	396	396
	Surplus / (Shortage)	(31)	(15)	(22)	(3)	(44)	1	(87)	(124)	(132)	(147)	(136)	(143)	(151)	(159)	(167)
	% Surplus / (Shortage)	-7%	-3%	-5%	-1%	-10%	0%	-22%	-31%	-33%	-37%	-34%	-36%	-38%	-40%	-42%
Licton Springs K-8 (Option School)	K-5 Students	82	93	78	99	92	127	139	152	159	176	176	176	176	176	176
[2017: 0 portables]	Right Size Capacity	110	110	110	110	110	110	110	110	110	110	110	110	110	110	110
	Surplus / (Shortage)	28	17	32	11	18	(17)	(29)	(42)	(49)	(66)	(66)	(66)	(66)	(66)	(66)
	% Surplus / (Shortage)	25%	15%	29%	10%	16%	-15%	-26%	-38%	-45%	-60%	-60%	-60%	-60%	-60%	-60%

		BEX IV						BEX V (2020 - 2026)								
		Actual Enrollment					Projected Enrollment				Capital Planning Trend Data					
		2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
Washington Service Area	K-5 Students	1292	1320	1276	1219	1248	1226	1197	1185	1148	1173	1134	1117	1100	1083	1066
	Right Size Capacity	1186	1186	1186	1186	1186	1186	1036	1036	1036	1036	1036	1036	1036	1036	1036
	Surplus / (Shortage)	(106)	(134)	(90)	(33)	(62)	(40)	(161)	(149)	(112)	(137)	(98)	(81)	(64)	(47)	(30)
	% Surplus / (Shortage)	-9%	-11%	-8%	-3%	-5%	-3%	-16%	-14%	-11%	-13%	-10%	-8%	-6%	-5%	-3%
Gatzert [2017: 1 portables]	K-5 Students	378	374	337	295	302	284	264	252	238	235	203	187	170	153	136
	Right Size Capacity	345	345	345	345	345	345	300	300	300	300	300	300	300	300	300
	Surplus / (Shortage)	(33)	(29)	8	50	43	61	36	48	62	65	97	113	130	147	164
	% Surplus / (Shortage)	-10%	-8%	2%	14%	12%	18%	12%	16%	21%	22%	32%	38%	43%	49%	55%
John Muir [2017: 2 portables]	K-5 Students	459	450	439	396	402	367	388	409	421	455	404	401	398	396	393
	Right Size Capacity	391	391	391	391	391	391	340	340	340	340	340	340	340	340	340
	Surplus / (Shortage)	(68)	(59)	(48)	(5)	(11)	24	(48)	(69)	(81)	(115)	(64)	(61)	(58)	(56)	(53)
	% Surplus / (Shortage)	-17%	-15%	-12%	-1%	-3%	6%	-14%	-20%	-24%	-34%	-19%	-18%	-17%	-16%	-16%
Thurgood Marshall [2017: 3 portables]	K-5 Students	455	496	500	528	544	575	545	524	489	483	527	530	532	535	537
	Right Size Capacity	450	450	450	450	450	450	396	396	396	396	396	396	396	396	396
	Surplus / (Shortage)	(5)	(46)	(50)	(78)	(94)	(125)	(149)	(128)	(93)	(87)	(131)	(134)	(136)	(139)	(141)
	% Surplus / (Shortage)	-1%	-10%	-11%	-17%	-21%	-28%	-38%	-32%	-23%	-22%	-33%	-34%	-34%	-35%	-36%

		BEX IV						BEX V (2020 - 2026)								
		Actual Enrollment					Projected Enrollment				Capital Planning Trend Data					
		2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
Whitman Service Area																
	K-5 Students	2254	2368	2426	2434	2461	2482	2533	2587	2645	2666	2713	2754	2795	2836	2877
	Right Size Capacity with full Class Size Reduction	2046	2046	2046	2046	2046	2046	2114	2114	2488	2488	2488	2488	2488	2488	2488
	Surplus / (Shortage)	(208)	(322)	(380)	(388)	(415)	(436)	(419)	(473)	(157)	(178)	(225)	(266)	(307)	(348)	(389)
	% Surplus / (Shortage)	-10%	-16%	-19%	-19%	-20%	-21%	-20%	-22%	-6%	-7%	-9%	-11%	-12%	-14%	-16%
Adams																
	[2017: 4 portables] K-5 Students	482	515	533	544	573	551	556	539	534	512	549	552	554	557	560
	Right Size Capacity with full class size reduction	450	450	450	450	450	450	396	396	396	396	396	396	396	396	396
	Surplus / (Shortage)	(32)	(65)	(83)	(94)	(123)	(101)	(160)	(143)	(138)	(116)	(153)	(156)	(158)	(161)	(164)
	% Surplus / (Shortage)	-7%	-14%	-18%	-21%	-27%	-22%	-40%	-36%	-35%	-29%	-39%	-39%	-40%	-41%	-41%
Loyal Heights																
	[2017: 0 portables] K-5 Students	426	440	450	427	411	398	439	474	523	566	522	534	546	558	570
	Right Size Capacity with full class size reduction	355	355	355	355	355	355	572	572	572	572	572	572	572	572	572
	Surplus / (Shortage)	(71)	(85)	(95)	(72)	(56)	(43)	133	98	49	6	50	38	26	14	2
	% Surplus / (Shortage)	-20%	-24%	-27%	-20%	-16%	-12%	23%	17%	9%	1%	9%	7%	5%	3%	0%
North Beach																
	[2017: 8 portables] K-5 Students	314	306	294	293	319	328	328	342	346	354	356	362	368	374	380
	Right Size Capacity with full class size reduction	250	250	250	250	250	250	220	220	220	220	220	220	220	220	220
	Surplus / (Shortage)	(64)	(56)	(44)	(43)	(69)	(78)	(108)	(122)	(126)	(134)	(136)	(142)	(148)	(154)	(160)
	% Surplus / (Shortage)	-26%	-22%	-18%	-17%	-28%	-31%	-49%	-55%	-57%	-61%	-62%	-64%	-67%	-70%	-73%
Viewlands																
	[2017: 12 portables] K-5 Students	246	314	358	383	377	399	411	427	444	449	487	506	526	545	564
	Right Size Capacity with full class size reduction	230	230	230	230	230	230	200	200	200	200	200	200	200	200	200
	Surplus / (Shortage)	(16)	(84)	(128)	(153)	(147)	(169)	(211)	(227)	(244)	(249)	(287)	(306)	(326)	(345)	(364)
	% Surplus / (Shortage)	-7%	-37%	-56%	-67%	-64%	-73%	-106%	-114%	-122%	-125%	-144%	-153%	-163%	-173%	-182%
Whittier																
	[2017: 0 portables] K-5 Students	466	476	468	469	477	495	479	485	478	465	480	481	482	483	484
	Right Size Capacity with full class size reduction	475	475	475	475	475	475	440	440	440	440	440	440	440	440	440
	Surplus / (Shortage)	9	(1)	7	6	(2)	(20)	(39)	(45)	(38)	(25)	(40)	(41)	(42)	(43)	(44)
	% Surplus / (Shortage)	2%	0%	1%	1%	0%	-4%	-9%	-10%	-9%	-6%	-9%	-9%	-10%	-10%	-10%
Salmon Bay K-8 (Option School)																
	[2017: 0 portables] K-5 Students	320	317	323	318	304	311	320	320	320	320	320	320	320	320	320
	Right Size Capacity with full class size reduction	286	286	286	286	286	286	286	286	286	286	286	286	286	286	286
	Surplus / (Shortage)	(34)	(31)	(37)	(32)	(18)	(25)	(34)	(34)	(34)	(34)	(34)	(34)	(34)	(34)	(34)
	% Surplus / (Shortage)	-12%	-11%	-13%	-11%	-6%	-9%	-12%	-12%	-12%	-12%	-12%	-12%	-12%	-12%	-12%

Source: DRAFT 5 Year Projections w/October 2017 Actuals Version 2.0 by Enrollment Planning Dept., Nov. 2017

*Right Sized Capacity: Capacity with allocated PCP spaces in the main buildings

*Operational Capacity: Right-sized capacity plus capacity in portables and auxiliary spaces

*Assume K-3 Class Size 17:1 for high poverty schools; 20:1 for non high poverty schools

SPS 6-8 School Projections & Capacity by Middle School Service Area (2017-2026)											
6-8 Schools (Includes 6-8 portion of K-8 School)	Enrollment Planning - Student Enrollment/Projections						Capital Planning - Student Enrollment Trends				
	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
District Total											
6-8 Students at Middle/ K-8 Schools	10837	11066	11638	11959	12348	12310	12858	13138	13418	13698	13977
Right Size Capacity	10613	12495	12495	12495	12495	12495	12495	12495	12495	12495	12495
Surplus / (Shortage)	(224)	1429	857	536	147	185	(363)	(643)	(923)	(1203)	(1482)
% Surplus / (Shortage)	-2%	11%	7%	4%	1%	1%	-3%	-5%	-7%	-10%	-12%
Aki Kurose MS Service Area [2017: 2 portables]											
6-8 Student Projections	988	892	883	882	941	918	886	876	866	855	845
6-8 Right-sized Capacity	1207	1207	1207	1207	1207	1207	1207	1207	1207	1207	1207
Surplus/(Shortage)	219	315	324	325	266	289	321	331	341	352	362
% Surplus/(Shortage)	18%	26%	27%	27%	22%	24%	27%	27%	28%	29%	30%
Denny MS Service Area [2017: 0 portables]											
6-8 Student Projections	943	996	1099	1180	1253	1243	1279	1323	1367	1411	1454
6-8 Right-sized Capacity	1191	1191	1191	1191	1191	1191	1191	1191	1191	1191	1191
Surplus/(Shortage)	248	195	92	11	(62)	(52)	(88)	(132)	(176)	(220)	(263)
% Surplus/(Shortage)	21%	16%	8%	1%	-5%	-4%	-7%	-11%	-15%	-18%	-22%
Eagle Staff MS Service Area [2017: 1 portables]											
6-8 Student Projections	0	753	843	885	902	908	1081	1118	1154	1191	1227
6-8 Right-sized Capacity	0	1032	1032	1032	1032	1032	1032	1032	1032	1032	1032
Surplus/(Shortage)	0	279	189	147	130	124	(49)	(86)	(122)	(159)	(195)
% Surplus/(Shortage)	0%	27%	18%	14%	13%	12%	-5%	-8%	-12%	-15%	-19%
Eckstein MS Service Area [2017: 8 portables]											
6-8 Student Projections	980	967	1014	1032	1055	1050	1100	1125	1150	1176	1201
6-8 Right-sized Capacity	925	925	925	925	925	925	925	925	925	925	925
Surplus/(Shortage)	(55)	(42)	(89)	(107)	(130)	(125)	(175)	(200)	(225)	(251)	(276)
% Surplus/(Shortage)	-6%	-5%	-10%	-12%	-14%	-14%	-19%	-22%	-24%	-27%	-30%
Hamilton MS Service Area [2017: 0 portables]											
6-8 Student Projections	1203	986	1004	1001	1018	990	1008	1004	999	995	990
6-8 Right-sized Capacity	985	985	985	985	985	985	985	985	985	985	985
Surplus/(Shortage)	(218)	(1)	(19)	(16)	(33)	(5)	(23)	(19)	(14)	(10)	(5)
% Surplus/(Shortage)	-22%	0%	-2%	-2%	-3%	-1%	-2%	-2%	-1%	-1%	-1%
Jane Addams MS Service Area [2017: 4 portables]											
6-8 Student Projections	1193	1178	1228	1295	1359	1373	1445	1496	1547	1599	1650
6-8 Right-sized Capacity	1124	1124	1124	1124	1124	1124	1124	1124	1124	1124	1124
Surplus/(Shortage)	(69)	(54)	(104)	(171)	(235)	(249)	(321)	(372)	(423)	(475)	(526)
% Surplus/(Shortage)	-6%	-5%	-9%	-15%	-21%	-22%	-29%	-33%	-38%	-42%	-47%
Madison MS Service Area [2017: 1 portables]											
6-8 Student Projections	1035	1050	1160	1195	1266	1250	1312	1357	1401	1445	1489
6-8 Right-sized Capacity	1143	1143	1143	1143	1143	1143	1143	1143	1143	1143	1143
Surplus/(Shortage)	108	93	(17)	(52)	(123)	(107)	(169)	(214)	(258)	(302)	(346)
% Surplus/(Shortage)	9%	8%	-1%	-5%	-11%	-9%	-15%	-19%	-23%	-26%	-30%
McClure MS Service Area [2017: 9 portables]											
6-8 Student Projections	760	747	771	798	809	868	867	887	907	928	948
6-8 Right-sized Capacity	840	840	840	840	840	840	840	840	840	840	840
Surplus/(Shortage)	80	93	69	42	31	(28)	(27)	(47)	(67)	(88)	(108)
% Surplus/(Shortage)	10%	11%	8%	5%	4%	-3%	-3%	-6%	-8%	-10%	-13%
Meany MS Service Area [2017: 0 portables]											
6-8 Student Projections	171	649	730	804	792	768	839	869	899	929	959
6-8 Right-sized Capacity	173	1023	1023	1023	1023	1023	1023	1023	1023	1023	1023
Surplus/(Shortage)	2	374	293	219	231	255	184	154	124	94	64
% Surplus/(Shortage)	1%	37%	29%	21%	23%	25%	18%	15%	12%	9%	6%
Mercer MS Service Area [2017: 19 portables]											
6-8 Student Projections	1265	1222	1291	1225	1211	1189	1246	1252	1257	1263	1268
6-8 Right-sized Capacity	975	975	975	975	975	975	975	975	975	975	975
Surplus/(Shortage)	(290)	(247)	(316)	(250)	(236)	(214)	(271)	(277)	(282)	(288)	(293)
% Surplus/(Shortage)	-30%	-25%	-32%	-26%	-24%	-22%	-28%	-28%	-29%	-30%	-30%
Washington MS Service Area [2017: 10 portables]											
6-8 Student Projections	1090	712	655	643	673	657	640	631	622	613	604
6-8 Right-sized Capacity	898	898	898	898	898	898	898	898	898	898	898
Surplus/(Shortage)	(192)	186	243	255	225	241	258	267	276	285	294
% Surplus/(Shortage)	-21%	21%	27%	28%	25%	27%	29%	30%	31%	32%	33%
Whitman MS Service Area [2017: 14 portables]											
6-8 Student Projections	1209	914	960	1019	1069	1096	1154	1201	1248	1295	1343
6-8 Right-sized Capacity	1152	1152	1152	1152	1152	1152	1152	1152	1152	1152	1152
Surplus/(Shortage)	(57)	238	192	133	83	56	(2)	(49)	(96)	(143)	(191)
% Surplus/(Shortage)	-5%	21%	17%	12%	7%	5%	0%	-4%	-8%	-12%	-17%

Source: DRAFT 5 Year Projections w/October 2017 Actuals Version 2.0 by Enrollment Planning Dept., Nov. 2017

* Right-sized Capacity: Capacity in the main buildings excluding portables

Note - enrollment and capacity data include 6-8 portions of K-8 schools within the service area

SPS High School Projections & Capacity (2017-2026)											
High School	Enrollment Planning - Student Enrollment/Projections						Capital Planning - Student Enrollment Trends				
	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
District Total											
9-12 Student Projections	13039	13407	13473	14283	14829	15379	15569	15708	15847	15986	16126
9-12 Right-sized Capacity	13819	13819	13819	15919	15919	15919	15919	15919	15919	15919	15919
Surplus/(Shortage)	780	412	346	1636	1090	540	350	211	72	(67)	(207)
% Surplus/(Shortage)	6%	3%	3%	10%	7%	3%	2%	1%	0%	0%	-1%
Ballard [2017: 4 portables]											
9-12 Student Projections	1798	1882	1975	1842	1787	1742	1908	1936	1965	1993	2021
9-12 Right-sized Capacity	1606	1606	1606	1606	1606	1606	1606	1606	1606	1606	1606
Surplus/(Shortage)	(192)	(276)	(369)	(236)	(181)	(136)	(302)	(330)	(359)	(387)	(415)
% Surplus/(Shortage)	-12%	-17%	-23%	-15%	-11%	-8%	-19%	-21%	-22%	-24%	-26%
Chief Sealth [2017: 6 portables]											
9-12 Student Projections	1090	1015	968	1118	1195	1291	1112	1104	1096	1088	1080
9-12 Right-sized Capacity	1289	1289	1289	1289	1289	1289	1289	1289	1289	1289	1289
Surplus/(Shortage)	199	274	321	171	94	(2)	177	185	193	201	209
% Surplus/(Shortage)	15%	21%	25%	13%	7%	0%	14%	14%	15%	16%	16%
Franklin [2017: 0 portables]											
9-12 Student Projections	1237	1284	1249	1254	1292	1291	1224	1209	1194	1179	1165
9-12 Right-sized Capacity	1391	1391	1391	1391	1391	1391	1391	1391	1391	1391	1391
Surplus/(Shortage)	154	107	142	137	99	100	167	182	197	212	226
% Surplus/(Shortage)	11%	8%	10%	10%	7%	7%	12%	13%	14%	15%	16%
Garfield [2017: 4 portables]											
9-12 Student Projections	1716	1774	1769	1788	1708	1613	1743	1752	1762	1771	1781
9-12 Right-sized Capacity	1594	1594	1594	1594	1594	1594	1594	1594	1594	1594	1594
Surplus/(Shortage)	(122)	(180)	(175)	(194)	(114)	(19)	(149)	(158)	(168)	(177)	(187)
% Surplus/(Shortage)	-8%	-11%	-11%	-12%	-7%	-1%	-9%	-10%	-11%	-11%	-12%
Ingraham [2017: 4 portables]				Addition ⁽¹⁾							
9-12 Student Projections	1305	1342	1336	1536	1596	1718	1735	1808	1881	1954	2027
9-12 Right-sized Capacity	1196	1196	1196	1696	1696	1696	1696	1696	1696	1696	1696
Surplus/(Shortage)	(109)	(146)	(140)	160	100	(22)	(39)	(112)	(185)	(258)	(331)
% Surplus/(Shortage)	-9%	-12%	-12%	9%	6%	-1%	-2%	-7%	-11%	-15%	-19%
Lincoln [2017: 0 portables]				Lincoln ⁽²⁾							
9-12 Student Projections	0	0	0	705	1130	1601	1601	1601	1601	1601	1601
9-12 Right-sized Capacity	0	0	0	1600	1600	1600	1600	1600	1600	1600	1600
Surplus/(Shortage)	0	0	0	895	470	(1)	(1)	(1)	(1)	(1)	(1)
% Surplus/(Shortage)	0	0	0	56%	29%	0%	0%	0%	0%	0%	0%
Nathan Hale [2017: 6 portables]											
9-12 Student Projections	1147	1189	1160	1200	1244	1256	1245	1256	1268	1280	1291
9-12 Right-sized Capacity	1096	1096	1096	1096	1096	1096	1096	1096	1096	1096	1096
Surplus/(Shortage)	(51)	(93)	(64)	(104)	(148)	(160)	(149)	(160)	(172)	(184)	(195)
% Surplus/(Shortage)	-5%	-8%	-6%	-9%	-14%	-15%	-14%	-15%	-16%	-17%	-18%
Rainier Beach [2017: 2 portables]											
9-12 Student Projections	680	721	705	678	683	669	773	799	825	851	878
9-12 Right-sized Capacity	1088	1088	1088	1088	1088	1088	1088	1088	1088	1088	1088
Surplus/(Shortage)	408	367	383	410	405	419	315	289	263	237	210
% Surplus/(Shortage)	38%	34%	35%	38%	37%	39%	29%	27%	24%	22%	19%
Roosevelt [2017: 6 portables]											
9-12 Student Projections	1715	1840	1938	1748	1724	1609	1752	1755	1758	1761	1764
9-12 Right-sized Capacity	1719	1719	1719	1719	1719	1719	1719	1719	1719	1719	1719
Surplus/(Shortage)	4	(121)	(219)	(29)	(5)	110	(33)	(36)	(39)	(42)	(45)
% Surplus/(Shortage)	0%	-7%	-13%	-2%	0%	6%	-2%	-2%	-2%	-2%	-3%
West Seattle [2017: 0 portables]											
9-12 Student Projections	949	970	937	1046	1103	1219	1126	1147	1168	1189	1210
9-12 Right-sized Capacity	1215	1215	1215	1215	1215	1215	1215	1215	1215	1215	1215
Surplus/(Shortage)	266	245	278	169	112	(4)	89	68	47	26	5
% Surplus/(Shortage)	22%	20%	23%	14%	9%	0%	7%	6%	4%	2%	0%
Cleveland ⁽³⁾ [2017: 0 portables]											
9-12 Student Projections	844	849	875	862	852	852	864	868	871	874	877
9-12 Right-sized Capacity	965	965	965	965	965	965	965	965	965	965	965
Surplus/(Shortage)	121	116	90	103	113	113	101	97	94	91	88
% Surplus/(Shortage)	13%	12%	9%	11%	12%	12%	10%	10%	10%	9%	9%
Nova ⁽³⁾ [2017: 0 portables]											
9-12 Student Projections	337	312	335	279	279	279	275	267	260	252	244
9-12 Right-sized Capacity	360	360	360	360	360	360	360	360	360	360	360
Surplus/(Shortage)	23	48	25	81	81	81	85	93	100	108	116
% Surplus/(Shortage)	6%	13%	7%	23%	23%	23%	24%	26%	28%	30%	32%
Center School ⁽³⁾ [2017: 0 portables]											
9-12 Student Projections	221	229	226	227	236	239	212	206	199	192	186
9-12 Right-sized Capacity	300	300	300	300	300	300	300	300	300	300	300
Surplus/(Shortage)	79	71	74	73	64	61	88	94	101	108	114
% Surplus/(Shortage)	26%	24%	25%	24%	21%	20%	29%	31%	34%	36%	38%

Source: DRAFT 5 Year Projections w/October 2017 Actuals Version 2.0 by Enrollment Planning Dept., Nov. 2017

* Right-sized Capacity: Capacity in the main buildings excluding portables

(1) 500 seat addition to Ingraham opens in 2019

(2) Lincoln opens in 2019

(3) Option school

SPS High School Projections & Capacity (2017-2026) - Central/North High Schools											
Ballard, Garfield, Ingraham, Nathan Hale, and Roosevelt											
High School	Enrollment Planning - Student Enrollment/Projections						Capital Planning - Student Enrollment Trends				
	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
Total [2017: 22 portables]											
9-12 Student Projections	7681	8027	8178	8114	8059	7938	8382	8508	8633	8759	8884
9-12 Right-sized Capacity	7211	7211	7211	7711	7711	7711	7711	7711	7711	7711	7711
Surplus/(Shortage)	(470)	(816)	(967)	(403)	(348)	(227)	(671)	(797)	(922)	(1048)	(1173)
% Surplus/(Shortage)	-7%	-11%	-13%	-5%	-5%	-3%	-9%	-10%	-12%	-14%	-15%
Ballard [2017: 4 portables]											
9-12 Student Projections	1798	1882	1975	1842	1787	1742	1908	1936	1965	1993	2021
9-12 Right-sized Capacity	1606	1606	1606	1606	1606	1606	1606	1606	1606	1606	1606
Surplus/(Shortage)	(192)	(276)	(369)	(236)	(181)	(136)	(302)	(330)	(359)	(387)	(415)
% Surplus/(Shortage)	-12%	-17%	-23%	-15%	-11%	-8%	-19%	-21%	-22%	-24%	-26%
Garfield [2017: 4 portables]											
9-12 Student Projections	1716	1774	1769	1788	1708	1613	1743	1752	1762	1771	1781
9-12 Right-sized Capacity	1594	1594	1594	1594	1594	1594	1594	1594	1594	1594	1594
Surplus/(Shortage)	(122)	(180)	(175)	(194)	(114)	(19)	(149)	(158)	(168)	(177)	(187)
% Surplus/(Shortage)	-8%	-11%	-11%	-12%	-7%	-1%	-9%	-10%	-11%	-11%	-12%
Ingraham [2017: 4 portables]											
9-12 Student Projections	1305	1342	1336	1536	1596	1718	1735	1808	1881	1954	2027
9-12 Right-sized Capacity	1196	1196	1196	1696	1696	1696	1696	1696	1696	1696	1696
Surplus/(Shortage)	(109)	(146)	(140)	160	100	(22)	(39)	(112)	(185)	(258)	(331)
% Surplus/(Shortage)	-9%	-12%	-12%	9%	6%	-1%	-2%	-7%	-11%	-15%	-19%
Nathan Hale [2017: 4 portables]											
9-12 Student Projections	1147	1189	1160	1200	1244	1256	1245	1256	1268	1280	1291
9-12 Right-sized Capacity	1096	1096	1096	1096	1096	1096	1096	1096	1096	1096	1096
Surplus/(Shortage)	(51)	(93)	(64)	(104)	(148)	(160)	(149)	(160)	(172)	(184)	(195)
% Surplus/(Shortage)	-5%	-8%	-6%	-9%	-14%	-15%	-14%	-15%	-16%	-17%	-18%
Roosevelt [2017: 6 portables]											
9-12 Student Projections	1715	1840	1938	1748	1724	1609	1752	1755	1758	1761	1764
9-12 Right-sized Capacity	1719	1719	1719	1719	1719	1719	1719	1719	1719	1719	1719
Surplus/(Shortage)	4	(121)	(219)	(29)	(5)	110	(33)	(36)	(39)	(42)	(45)
% Surplus/(Shortage)	0%	-7%	-13%	-2%	0%	6%	-2%	-2%	-2%	-2%	-3%

SPS High School Projections & Capacity (2017-2026) - Central/North High Schools											
Ballard, Garfield, Roosevelt											
High School	Enrollment Planning - Student Enrollment/Projections						Capital Planning - Student Enrollment Trends				
	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
Total [2017: 14 portables]											
9-12 Student Projections	5229	5496	5682	5378	5219	4964	5403	5444	5485	5525	5566
9-12 Right-sized Capacity	4919	4919	4919	4919	4919	4919	4919	4919	4919	4919	4919
Surplus/(Shortage)	(310)	(577)	(763)	(459)	(300)	(45)	(484)	(525)	(566)	(606)	(647)
% Surplus/(Shortage)	-6%	-12%	-16%	-9%	-6%	-1%	-10%	-11%	-11%	-12%	-13%

Source: DRAFT 5 Year Projections w/October 2017 Actuals Version 2.0 by Enrollment Planning Dept., Nov. 2017

* Right-sized Capacity: Capacity in the main buildings excluding portables

Note –

There is insufficient data for Lincoln to develop a trend. The enrollment projection for 2021-22 is expected to continue, with Lincoln at full capacity of 1600.

(1) 500 seat addition to Ingraham opens in 2019

(2) Lincoln opens in 2019

(3) Option school



High School Capacity Presentation

For the Facilities Master Plan Task Force Meeting #5 on Aug. 13

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

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This is a presentation intended for the use of the task force. It walks the task force through data points on whether there is a need for an additional high school in Seattle Public Schools. It has background information and a number of tables with data on high school enrollment by region.



Seattle Public Schools



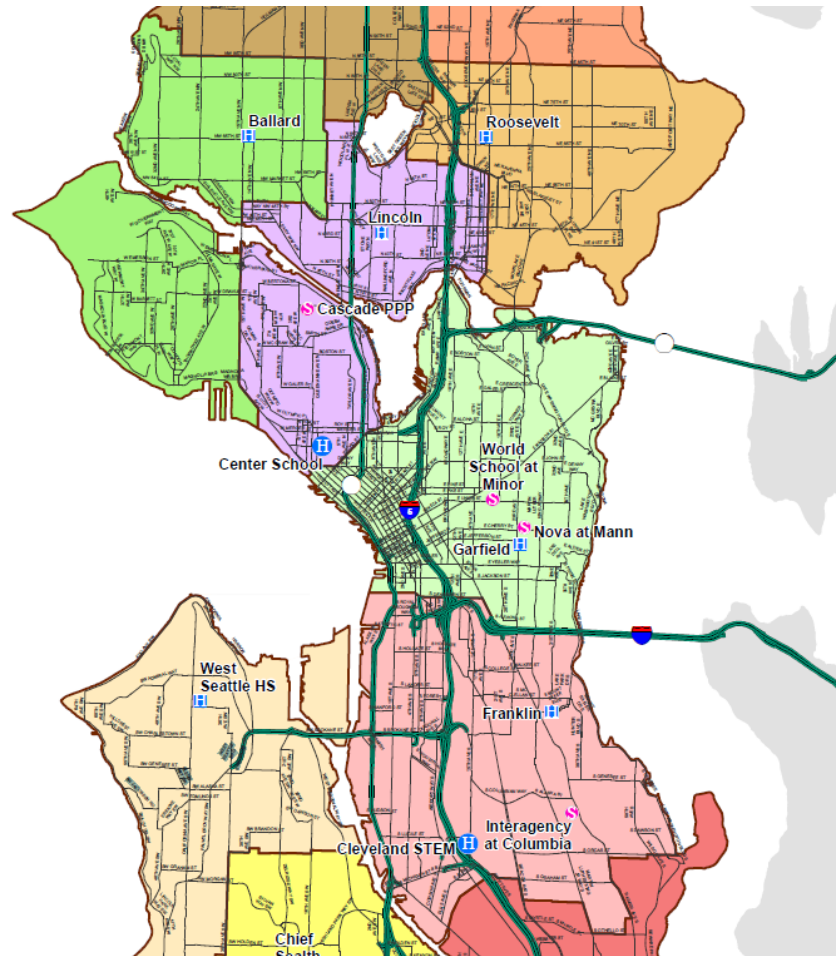
Photos by Susie Fitzhugh

Facilities Master Plan Task Force Meeting #5

High School Capacity Analysis

August 13, 2018

Does SPS Need a 12th High School?



Does SPS Need a 12th High School?

Background

- Need for an additional high school identified during BEV IV planning
- Recent (2017) ten year 9-12 Student Resident Projections continue to show a capacity shortfall in Central/North part of the city
- Recent (2017) ten year 9-12 Student Resident Projections continue to show sufficient 9-12 capacity in the Southeast and Southwest part of the city
- Capital Planning trend analysis of enrollment data (actual and projections) also indicates a capacity shortfall in the north part of the district, and sufficient capacity in the south.
- Existing high school sites in the central and north part of the district are at or over capacity with limited space for additions

Does SPS Need a 12th High School?

Southeast and Southwest

School	Right Size Capacity	Oct. 2017 Enrollment	2018 Portables	2021-22 Enrollment Projection Surplus/Short fall	2026 Trend Analysis Surplus/Short fall	Additional Classrooms Needed 2021; 2026	Total Classrooms needed above Right-Size: 2021; 2026
Cleveland	965	849	0	113	88	0; 0	0; 0
Franklin	1391	1284	0	100	226	0; 0	0; 0
Rainier Beach	1088	721	2	419	210	0; 0	0; 0
SE Region Subtotal	3444	2854	2	632	524	0; 0	2; 0
Chief Sealth Int'l	1289	1015	0	-2	209	0; 0	0; 0
West Seattle	1215	970	0	-4	5	0; 0	0; 0
SW Region Subtotal	2504	1985	0	-6	214	0; 0	0; 0

Does SPS Need a 12th High School?

Central

School	Right Size Capacity	Oct. 2017 Enrollment	2018 Portables	2021-22 Enrollment Projection Surplus/Short fall	2026 Trend Analysis Surplus/Short fall	Additional Classrooms Needed 2021; 2026	Total Classrooms needed above Right-Size: 2021; 2026
Garfield	1594	1774	1	-19	-187	0; 6	1; 7
Center	300	229	0	61	114	0; 0	0; 0
Central Region Subtotal	1894	2003	1	42	-73	0; 6	1; 7

Does SPS Need a 12th High School?

Northeast and Northwest

School	Right Size Capacity	Oct. 2017 Enrollment	2018 Portables	2021-22 Enrollment Projection Surplus/Shortfall	2026 Trend Analysis Surplus/Shortfall	Additional Classrooms Needed 2021; 2026	Total Classrooms needed above Right-Size: 2021; 2026
Ballard	1606	1882	8	-136	-415	5; 14	13; 22
Ingraham (with addition)	1696	1342	6	-22	-331	0; 11	6; 17
Lincoln (Opens 2019)	1600	0	0	0	No data available to trend	0; Not available	0; Not available
NW Region Subtotal	3302	3224	14	-158	-746	5; 25	19; 39
Nathan Hale	1096	1189	4	-160	-195	5; 7	9; 11
Roosevelt	1719	1840	6	110	-45	0; 1	6; 7
NE Region Subtotal	2815	3029	10	-50	-240	5; 8	15; 18

Does SPS Need a 12th High School?

Options to Address Projected 9-12 Capacity Shortfall in Central and North Seattle

Solution	Pros	Cons
Utilize Portable Classrooms at Existing High Schools	<ul style="list-style-type: none"> • Flexible – can add where needed (if space available). • Can remove at future dates when additional space no longer required. • Cost effective. • Nimble. 	<ul style="list-style-type: none"> • Student population exceeds educational specifications. • Limited program offerings – general education classroom. • Staff and students isolated from broader school community. • Safety concerns. • Security concerns. • Impacts parking and lot coverage. • Greater impact on neighborhood.
Construct Additions to Existing High Schools	<ul style="list-style-type: none"> • Meets future capacity needs. • Potentially costs less than new construction. • Operationally more efficient. 	<ul style="list-style-type: none"> • Student population exceeds educational specifications. • Student population exceeds core facilities. Administration, cafeteria, commons and gym may not be sufficient for added enrollment. • Impacts parking and lot coverage. • Greater impact on neighborhood.
Construct a New High School	<ul style="list-style-type: none"> • Educationally desired outcome as it meets current educational specification requirements. • Address future capacity needs. • Allow greater educational program flexibility at all high schools. 	<ul style="list-style-type: none"> • Capital costs are greater. • Operational costs are greater.