

Board Special Meeting
Work Session: Budget; BEX V Project Implementation
Wednesday, March 6, 2019, 4:30 – 7:30 p.m.
Garfield High School, Commons
400 23rd Ave, Seattle, WA 98122



Agenda

<u>Call to Order</u>	4:30pm
<u>Work Session: Budget</u>	4:30pm
<u>Work Session: BEX V Project Implementation</u>	6:00pm
<u>Adjourn</u>	7:30pm*

*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.*



Budget Work Session

Presentation

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

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budget@seattleschools.org

Budget work session presentation for March 6, 2019 held at Garfield High school. Items up for discussion are Budget timeline, Consensus reached at January 16 work session, Update on engagement, Legislative Update, Review of school staffing worksheet and Restoration recommendation.

Budget Work Session

March 6, 2019

Held at Garfield High School



Agenda

1. Budget timeline
2. Consensus reached at January 16 work session
3. Update on engagement
4. Legislative Update
5. Review of school staffing worksheet
6. Restoration recommendation



Outcomes

1. Budget Timeline reviewed
2. Review of prior consensus items
3. Updated on engagement meetings
4. Legislative Update given
5. Review of school staffing worksheet
6. Review and discussion of restoration recommendation



FY 2019-20 Budget Development Calendar



- **September 26, 2018** Budget Work Session
- ~~**October 24, 2018** Budget Work Session~~
 - ~~Review 2017-18 final numbers~~ Cancelled
- **November 28, 2018** - Budget Work Session
- **December 12** – Budget Work Session/WSS Committee recommendations
- **January 14 to April 30** - State Legislative Session
- **January 16, 2019** - Budget Work Session to review recommendations
 - Review WSS Changes
 - Review Overall major budget changes
 - Consensus on budget
- **January 30, 2019** – Budget Work Session
- **January 15 to February 1** - Central budgets developed
- **February 28-26, 2019** - Budget Allocations to Schools
- **March 6, 2019** - Budget Work Session
- **April 3, 2019** - Budget Work Session
- **May 2019** - Final General Fund Balancing, Budget Book development
- **May 8, 2019** - Budget Work Session
- **June 10, 2019** - Board Action Report and Budget Resolution to A&F
- **June 26, 2019** - Introduce Budget to Board
- **July 3, 2019** – Required Public Hearing
- **July 10, 2019** - Board Action to adopt school year 2018-19 budget

Upcoming Work Session Timelines



- ✓ November 28 – Board receives overview of information
- ✓ December 12 – Board receives Superintendent and Senior Leader recommendations, as well as WSS Committee recommendations
- ✓ January 16 – Budget work session/consensus on cuts reached
- April 3 – Last date to reach consensus on restoration

2019-20 Budget Balancing				Superintendent's Recommendations/ Consensus Reached on Jan 16, 2019	Notes
			Options		
		Total projected deficit	(\$78,400,000)	(\$78,400,000)	
	1	2017-18 underspend	\$22,000,000	\$22,000,000	Majority is savings from vacancies
	2	Fund Balance planned to help 2019-20	\$5,000,000	\$5,000,000	
	3	Unassigned Fund Balance	\$3,700,000	\$3,700,000	Would leave only the economic stabilization fund to fall back on
✓	4	2018-19 Underspend	\$5,000,000	\$8,000,000	A large portion of the 2018-19 underspend will be needed for 2020-21
	5	Remaining deficit	(\$42,700,000)	(\$39,700,000)	
		Items for Consideration			
✓	6	Reduce Economic Stabilization Fund to 3%	\$2,000,000	\$ 2,000,000	Reduced the economic stabilization fund down to minimum of 3%
✓	7	Move \$3m of infrastructure costs to capital	\$3,000,000	\$3,000,000	Total amount approved was \$4m, this is the amount that is capital eligible
✓	8	Curriculum (18-19 and 19-20 = \$7m)	\$11,000,000	\$7,000,000	\$6m of the \$7m for 2018-19 is not yet committed
✓	9	24 Credit Resources (18-19 and 19-20 = \$11m)	\$13,000,000	\$11,000,000	\$11m over 18-19 and 19-20
	10	Transportation Changes			
	11	Move Middle school to Metro (placeholder, waiting for estimate)	\$500,000	\$0	
	12	Add third tier to buses (revert to previous 2/3 tier mix)	\$2,500,000	\$0	
	13	Eliminate Option School buses (could result in loss of revenue, TBD)	\$0	\$0	
✓	14	Central Reductions	\$2,500,000	\$2,500,000	2.5% reduction, not all previous reductions were restored
✓	15	Fall Enrollment Adjustments and mitigations	\$4,000,000	\$2,000,000	Leaves \$4m in total
✓	16	WSS - School Based Reductions	\$16,500,000	\$12,200,000	\$12.2m is a 2.5% reduction; \$16.5 is a 3.4% reduction
	17	Total of Items for Consideration	\$53,000,000	\$ 39,700,000	

Consensus Reached on December 12, 2018



- Use \$8m of anticipated 2018-19 underspend for 2019-20
- Reduce Economic Stabilization Account to 3% minimum
- Move \$3m of eligible infrastructure costs to capital

Consensus Reached on January 16, 2019

- Retain \$5m for Curriculum
- Retain \$2m for 24 Credit resources
- Reduce Central Office by \$2.5m
- Retain \$2m (for a total of \$4m available) for fall enrollment adjustments and mitigations
- WSS cuts to \$12.2m

Budget/ Levy Presentations



2018-19 Budget/ Levy Presentations					
	Date	Where	Who	Apx time	
1	9/12/2018	Ingraham	Linda Sebring	90	Community levy meeting
2	9/13/2018	West Seattle HS	JoLynn	90	Community levy meeting
3	9/20/2018	Mercer MS	JoLynn	90	Community levy meeting
4	9/24/2018	Roosevelt HS	JoLynn	90	Community levy meeting
5	9/25/2018	Meany MS	JoLynn	90	Community levy meeting
6	10/16/2018	Montlake	JoLynn	90	Community levy meeting
7	10/23/2018	West Woodland	JoLynn	120	PTA community meeting
8	11/13/2018	Bryant	JoLynn	60	PTA School meeting
9	11/15/2018	1511 3rd Ave.	JoLynn	120	League of Women Voters
10	11/16/2018	Columbia City Library	JoLynn	120	Family & Community Partners
11	11/27/2018	John Rogers / Olympic Hills	Linda Sebring	90	PTA School meeting
12	11/27/2018	Jane Addams / Cedar Park	JoLynn	90	PTA School meeting
13	11/28/2018	Work Session	JoLynn	90	Budget
14	11/29/2018	Cascadia	JoLynn	120	<i>Levy Meeting</i>
15	12/3/2018	Dearborn Park	JoLynn	90	PTA community meeting
16	12/6/2018	Washington MS	JoLynn	120	<i>Levy Meeting</i>
17	12/11/2018	Rainier Beach	Carri Campbell	120	<i>Levy Meeting</i>
18	12/12/2018	Chief Sealth	JoLynn	120	<i>Levy Meeting</i>
19	12/12/2018	Work Session	JoLynn	60	Budget
20	12/13/2018	McGilvra	JoLynn	60	PTA School meeting
21	12/18/2018	Salmon Bay/ John Adams	JoLynn	60	Budget
22	1/8/2019	John Rogers	JoLynn	90	Community levy meeting
23	1/9/2019	North Beach	JoLynn	60	PTA School meeting
24	1/10/2019	Thornton Creek School	Linda Sebring	60	Budget
25	1/10/2019	Montlake	JoLynn	90	Community levy meeting
26	1/14/2019	Whittier Elementary	Sherri Kokx	60	Budget

Budget/ Levy Presentations



27	1/14/2019	Northgate Elementary	Linda Sebring	60	PTA School meeting
28	1/14/2019	Lawton	Carri Campbell	60	PTA School meeting
29	1/14/2019	View Ridge	Linda Sebring	60	PTA School meeting
30	1/14/2019	Roxhill	Terra Patrick	60	PTA School meeting
31	1/15/2019	Skyline Retirement home	Tom Redmond	60	Community levy meeting
32	1/15/2019	Alki Elementary/Lafayette	Stephen	60	PTA School meeting
33	1/15/2019	Robert Eagle Staff/Licton Springs/Cascadia	JoLynn	60	PTA School meeting
34	1/15/2019	Assoc. Gerneral Contractor of WA	Richard Best	60	BEX Levy
35	1/16/2019	Work Session	JoLynn	90	Budget
36	1/17/2019	MLK / Emerson	JoLynn	60	PTA School meeting
37	1/17/2019	Coe/ Queen Anne / John Hay	Carri Campbell	60	PTA School meeting
38	1/17/2019	Genesse Hill	Linda Sebring	60	PTA School meeting
39	1/18/2019	Olympic Hills	Linda Sebring	60	Budget
40	1/22/2019	Rainier Beach	JoLynn	90	Community levy meeting
41	1/22/2019	Fairmont Park	Linda Sebring	60	PTA School meeting
42	1/23/2019	Hazel Wolf	Linda Sebring	60	Budget
43	1/24/2019	Pathfinder	JoLynn	60	PTA School meeting
44	1/24/2019	Assoc. for Learning Enviroment	Richard Best	60	BEX Levy
45	1/25/2019	John Muir	JoLynn	30	PTA School meeting
46	1/28/2019	Horizon House and the First Hill Unit of the League of Women Voters of Seattle-King County	JoLynn	60	Community levy meeting
47	1/29/2019	Lowell	JoLynn	60	PTA/ Jr. League
48	1/29/2019	Leschi	JoLynn	60	PTA School meeting
49	1/31/2019	Sacajawea	Richard Best	60	PTA School meeting
50	2/1/2019	Vulcan	JoLynn	60	Community levy meeting
51	2/7/2019	Loyal Heights	JoLynn	60	PTA School meeting
52	2/7/2019	Gazert	JoLynn	60	PTA School meeting

Restoration Plan Recommendation



1. Fully restore WSS - \$12.2m
2. Restore 50% of:
 - Fall Enrollment
 - Central Admin funding
3. Prorate the remaining:
 - Fall Enrollment
 - Central Admin funding
 - Curriculum
 - 24 credits

Note: Central Admin and Fall Enrollment are recommended to be first, as these impact staffing positions.

Legislative Update



- Bills only being heard in the Senate
- Special education - \$2m-\$3m in current bill, rumor of more
- Levy bill in Senate died, working on including it in the budget
- School Employee Benefits Board (SEBB) is in trouble

Review of School Staffing

Summary of Staffing Changes in WSS Staffing Allocations -- Basic Ed Only
 -- Comparing 2019-20 Allocations with 2018-19 Allocations as of Adopted Budget
 as of 2/28/2019

	FTE		Difference
	2019-20 Allocations 2/24/2019	2018-19 Adopted Allocations	
Total* WSS Basic Ed Staffing Changes (does not include Special Ed, ELL or Above Model)			
Teachers	2,344.20	2,446.70	(102.50)
Prins	104.00	102.00	2.00
Asst Prins	76.00	98.50	(22.50)
Libr	52.50	63.50	(11.00)
Couns - Elem	16.50	13.00	3.50
Couns - Secondary	73.65	71.25	2.40
Other Cert Staff	27.60	47.10	(19.50)
Classified Staff	277.40	275.90	1.50
Total Staffing & Staffing Changes	2,971.85	3,117.95	(146.10)
	-	-	

* does not include certain non-WSS changes (e.g. change in Skills Center, etc.)

	Net Δ FTE	
Changes to Core for new schools added:		
Principals	2.0	
Admin Secretaries	2.0	
Librarians	1.5	
Other Cert-core staff	2.0	
Other Classf Staff	3.5	11.0
Changes in WSS Enrollment		
Instructional Staff	(67.2)	
Asst Prins	(4.5)	
Librarian	(0.5)	
Secondary Counselors	(1.4)	
Other Cert-core staff	(1.0)	
Other Classf Clerical	(2.0)	
Other Classf Staff	(2.0)	(78.6)
Changes in WSS Funding Ratios		
Instructional Staff	(35.3)	
Asst Prins	(18.0)	
Librarian	(12.0)	
Cert Core and House Administrators	(20.5)	
		(85.8)
Other Changes		
Secondary Counselors per CBA	3.8	
Elem Counselors for new "Targeted"	3.5	
		7.3
	(146.1)	(146.1)

Does not include Addition of 3 I.B. teachers -- continued from 2018-19 so no change

Review of School Staffing

2019-20 WSS Basic Ed Staff Changes (as of 2/26/2019)				Budget-to-Budget Change in ENROLLMENT								Budget-to-Budget Change in FORMULA				Fall 2018 to 19-20 Budget – TEACHERS			
				AAFTF												TEACHERS ONLY			
School	Tier	2019-20 Projected Enroll Budget	Budget Change	Instr Staff FTE Basic Ed	Asst Prins FTE Basic Ed	Librarian FTE Basic Ed	Counselor FTE Basic Ed	Cert Core Other Cert Basic Ed	Classf Asst Secr Basic Ed	Other Clscf Clerical Basic Ed	Instr Staff FTE Basic Ed	Asst Prins FTE Basic Ed	Librarian FTE Basic Ed	Cert Core Other Cert Basic Ed	Fall 2018 to 19-20 Est AAFTF Change	Changes June & Sept (L)	Mitigated in 18-19 (M)	Net Change Fall 2018 to 19-20 Budget * (N) = (M) - (L) - (O)	
AD Adams Elem	4	497	(43)	(2.50)	-	-	-	-	-	-	-	(0.50)	-	(0.50)	(30)	-	-	(2.50)	
AL Aiki Elem	4	359	5	-	-	-	-	-	-	-	-	-	-	-	(6)	-	-	-	
AH Arbor Heights Elem	4	554	11	1.50	-	-	-	-	-	-	-	-	-	(0.50)	(6)	1.50	-	already added	
DA B.F. Day Elem	4	320	13	1.00	-	-	-	-	-	-	-	-	-	-	10	-	-	1.00	
GT Bailey Gatzert Elem	1	280	(8)	-	-	-	-	-	-	-	-	-	-	-	1	-	-	-	
BH Beacon Hill Elem	3	401	-	(1.00)	(0.50)	-	-	-	-	-	-	-	-	-	(6)	-	-	(1.00)	
BY Bryant Elem	4	542	(22)	(1.50)	-	-	-	-	-	-	-	(0.50)	-	(0.50)	(13)	-	-	(1.50)	
LX Cascadia Elem	4	491	(36)	(1.00)	-	-	-	-	-	-	(1.50)	(0.50)	-	(0.50)	(22)	(1.00)	-	(1.50) already reduced 1	
CK Cedar Park Elem	4	161	85	4.50	-	-	-	-	-	-	-	-	-	-	47	2.50	-	2.00 already added 2.5	
CN Concord Elem	2	343	(7)	-	-	-	-	-	-	-	(1.50)	-	-	-	(13)	-	-	(1.50)	
BA Daniel Bagley Elem	4	391	(41)	(2.00)	(0.50)	-	-	-	-	-	-	-	-	-	(11)	(2.00)	-	-	
DP Dearborn Park Elem	3	302	(38)	(2.50)	(0.50)	-	-	-	-	-	(1.00)	-	-	-	(23)	-	-	(3.50)	
DR Decatur Elem	4	234	(18)	(1.00)	-	-	-	-	-	-	-	-	-	-	(12)	-	-	(1.00)	
DU Dunlap Elem	2	231	(48)	(2.00)	(0.50)	-	-	-	-	-	(1.00)	-	-	-	(16)	(1.00)	-	(2.00) already reduced 1	
EM Emerson Elem	1	329	23	1.00	0.50	-	-	-	-	-	-	-	-	-	(3)	1.00	-	already added 1	
FP Fairmount Park Elem	4	509	(33)	(2.00)	-	-	-	-	-	-	-	(0.50)	-	(0.50)	(16)	(1.00)	-	(1.00) already reduced 1	
CO Franz Coe Elem	4	520	(47)	(2.50)	-	-	-	-	-	-	-	(0.50)	-	(0.50)	(16)	(1.50)	-	(1.00) already reduced 1.5	
GD Gatewood Elem	4	389	13	1.00	-	-	-	-	-	-	-	-	-	-	(7)	1.00	-	already added 1	
SC Genesee Hill (Schmitz Park)	4	648	(44)	(2.50)	-	-	-	-	-	-	-	(1.00)	(0.50)	(0.50)	(27)	(1.50)	-	(1.00) already reduced 1.5	
GH Graham Hill Elem	2	325	2	-	-	-	-	-	-	-	-	-	-	-	3	-	-	-	
GL Green Lake Elem	4	444	2	-	-	-	-	-	-	-	-	(0.50)	-	-	3	-	-	-	
GW Greenwood Elem	4	305	(6)	-	-	-	-	-	-	-	-	-	-	-	(21)	-	-	-	
HE Hawthorne Elem	3	412	5	-	-	-	-	-	-	-	-	(0.50)	-	-	12	-	-	-	
HK Highland Park Elem	2	295	(13)	-	-	-	-	-	(0.50)	-	(1.50)	(0.50)	-	-	(20)	-	-	(1.50)	
HY John Hay Elem	4	492	(30)	(1.50)	-	-	-	-	-	-	-	(0.50)	-	(0.50)	(16)	(1.00)	-	(0.50) already reduced 1	
MU John Muir Elem	3	350	(32)	(1.00)	-	-	-	-	-	-	(1.00)	-	-	-	14	(1.00)	-	(1.00) already reduced 1	
RO John Rogers Elem	4	334	(11)	-	-	-	-	-	-	-	-	-	-	-	(17)	-	-	-	
LT John Stanford Elem	4	493	(6)	-	-	-	-	-	-	-	-	-	-	(0.50)	(6)	-	-	-	
KI Kimball Elem	3	435	(2)	-	-	-	-	-	-	-	-	(0.50)	-	-	(11)	-	-	-	
LA Lafayette Elem	4	408	10	1.50	-	-	-	-	-	-	-	-	-	-	(4)	1.50	-	already added 1.5	
LR Laurelhurst Elem	4	317	(18)	(1.00)	-	-	-	-	-	-	-	-	-	-	(16)	-	-	(1.00)	
LW Lawton Elem	4	415	(75)	(4.50)	(0.50)	-	-	(0.50)	-	-	-	-	-	-	(63)	(1.00)	-	(3.50) already reduced 1	
LE Leschi Elem	3	390	(34)	(1.00)	(0.50)	-	-	-	-	-	(1.50)	-	-	-	(9)	(1.00)	-	(1.50) already reduced 1	
LL Lowell Elem	2	254	(80)	(4.50)	(0.50)	-	-	-	(0.50)	-	-	-	-	-	(26)	(2.00)	-	(2.50) already reduced 2	
LH Loyal Heights Elem	4	479	68	3.50	0.50	-	-	0.50	-	-	-	(0.50)	-	(0.50)	27	1.00	-	2.50 already added 1	
BN M.L. King Jr Elem	1	289	4	-	(0.50)	-	-	-	-	-	-	-	-	-	(4)	-	-	-	
MO Madrona K-5	4	252	19	1.00	-	-	-	-	-	-	-	-	-	-	4	1.00	-	already added 1	
MIN Magnolia Elem	0	246	246	14.00	-	-	-	-	-	-	-	-	-	-	246	-	-	14.00 NEW SCHOOL	
ME Maple Elem	3	545	(3)	(1.00)	-	-	-	-	-	-	-	(1.00)	-	(0.50)	-	-	-	(1.00)	
MD McDonald Elem	4	481	(4)	-	0.50	-	-	-	-	-	-	(0.50)	-	(0.50)	1	-	-	-	
MG McGilvra Elem	4	231	(8)	-	-	-	-	-	-	-	-	-	-	-	(16)	-	-	-	
MT Montlake Elem	4	240	(34)	(2.50)	-	-	-	-	-	-	-	-	-	-	(10)	(1.00)	-	(1.50) already reduced 1	
NB North Beach Elem	4	393	71	3.50	0.50	-	-	-	-	-	-	-	-	-	23	2.00	-	1.50 already added 2	
NG Northgate Elem	3	295	(40)	(2.00)	-	-	-	-	-	-	-	-	-	-	(12)	-	-	(2.00)	
OH Olympic Hills Elem	3	492	79	4.50	-	-	-	0.50	-	-	-	-	-	(0.50)	24	2.50	-	2.00 already added 2.5	

1 of 3

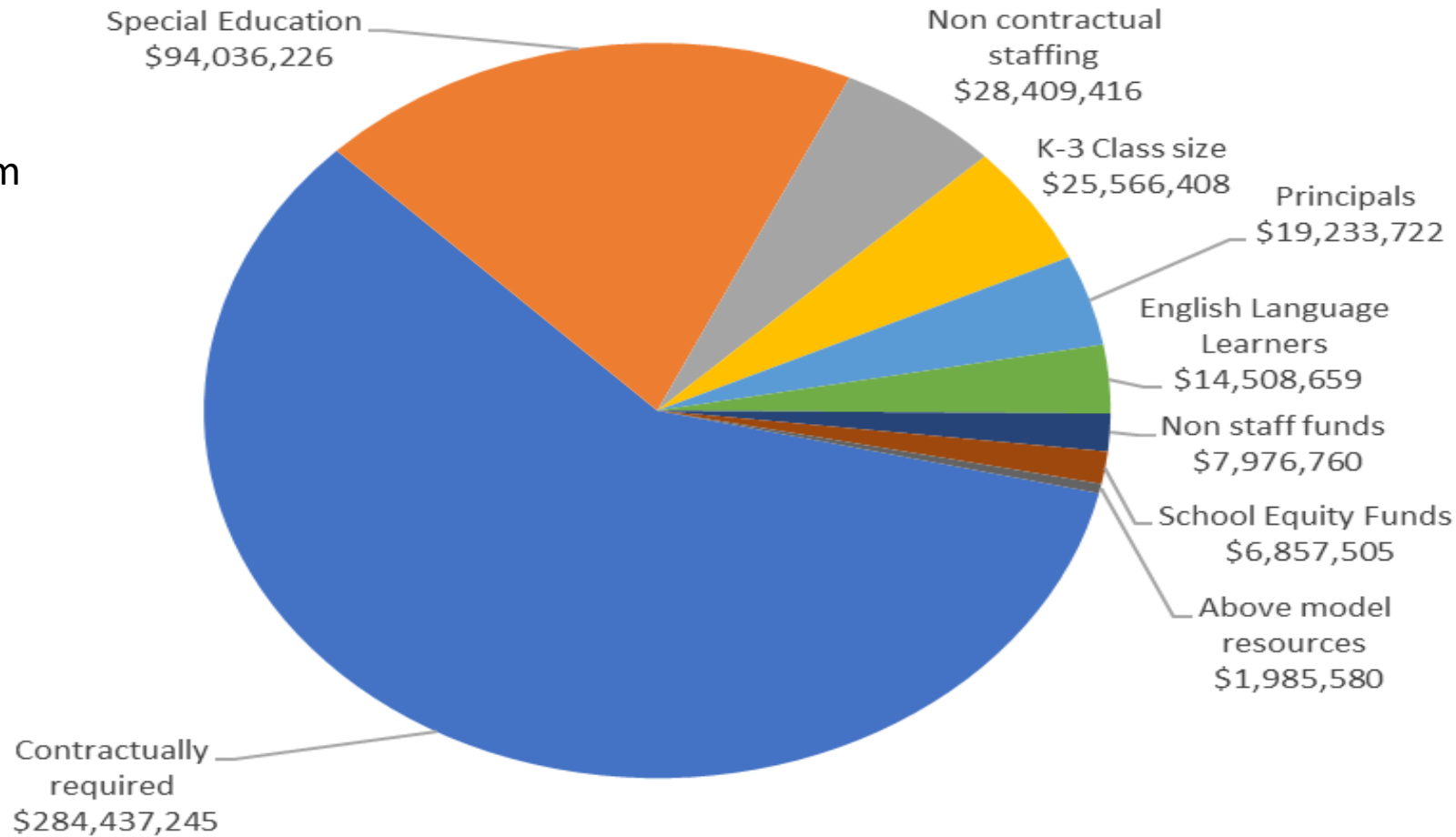
WSS Committee Recommendations



2019-20 WSS Recommended Changes - Consensus reached Jan 16, 2019			
<u>Options (Based on 18-19 rates)</u>	\$12.2m Recommendation	Restoration Recommendation	
International Baccalaureate funds	\$ 400,000	do not restore, unless there is need	
Reduce librarians to half time	\$ 1,710,924	3	
Elementary counselors	\$ -		
House Administrators	\$ 512,500	4	
Assistant Principals	\$ 2,668,687	1a	Prorate between, with elementary principals as a priority
Cert Core (added staff for large schools)	\$ 2,108,024	1b	
School Equity Funds (\$ for every free and reduced lunch student)	\$ -		
Secondary class size to 30	\$ 2,842,077	2	
Fourth and Fifth grade to 28	\$ 1,957,788	5	
Kindergarten thru third grade to 26	\$ -		
	Total \$ 12,200,000		
Total WSS FTE of 4,447	90 FTE		

WSS Allocations for 2018-19

- Total of \$483m allocated through WSS (4,447 FTE)



Outcomes

1. Budget Timeline reviewed
2. Review of prior consensus items
3. Updated on engagement meetings
4. Review of school staffing worksheet
5. Review and discussion of restoration recommendation

Questions?



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Summary of Staffing Changes in WSS Staffing Allocations -- Basic Ed Only

-- Comparing 2019-20 Allocations with 2018-19 Allocations as of Adopted Budget

as of 2/28/2019

	FTE			
	2019-20 Allocations 2/24/2019	2018-19 Adopted Allocations	Difference	
Total* WSS Basic Ed Staffing Changes				
(does not include Special Ed, ELL or Above Model)				
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Asst Prins	76.00	98.50	(22.50)	-
Libr	52.50	63.50	(11.00)	-
Couns - Elem	16.50	13.00	3.50	-
Couns - Secondary	73.65	71.25	2.40	-
Other Cert Staff	27.60	47.10	(19.50)	-
Classified Staff	277.40	275.90	1.50	-
Total Staffing & Staffing Changes	2,971.85	3,117.95	(146.10)	
* does not include certain non-WSS changes (e.g. change in Skills Center, etc.)				

	Net Δ FTE	
Changes to Core for new schools added:		
Principals	2.0	
Admin Secretaries	2.0	
Librarians	1.5	
Other Cert-core staff	2.0	
Other Classf Staff	3.5	11.0
Changes in WSS Enrollment		
Instructional Staff	(67.2)	
Asst Prins	(4.5)	
Librarian	(0.5)	
Secondary Counselors	(1.4)	
Other Cert-core staff	(1.0)	
Other Classf Clerical	(2.0)	
Other Classf Staff	(2.0)	(78.6)
Changes in WSS Funding Ratios		
Instructional Staff	(35.3)	
Asst Prins	(18.0)	
Librarian	(12.0)	
Cert Core and House Administrators	(20.5)	(85.8)
Other Changes		
Secondary Counselors per CBA	3.8	
Elem Counselors for new "Targeted"	3.5	7.3
	(146.1)	(146.1)

Does not include Addition of 3 I.B. teachers -- continued from 2018-19 so no change

(as of 2/26/2019)

1 of 3

2019-20 WSS Basic Ed Staff Changes

(as of 2/26/2019)

Budget-to-Budget Change in ENROLLMENT

Budget-to-Budget Change in FORMULA

Fall 2018 to 19-20 Budget -- TEACHERS

(as of 2/26/2019)			AAFTE		(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)	(K)	TEACHERS ONLY			
School	Tier	2019-20 Projected Enroll for Budget	Budget-to- Budget AAFTE Change	Instr Staff FTE Basic Ed	Asst Prins FTE Basic Ed	Librarian FTE Basic Ed	Counselor FTE Basic Ed	Cert Core Other Cert Basic Ed	Classf Asst Secr Basic Ed	Other Clssf Clerical Basic Ed	Instr Staff FTE Basic Ed	Asst Prins FTE Basic Ed	Librarian FTE Basic Ed	Cert Core Other Cert Basic Ed	Fall 2018 to 19 20 Est AAFTE Change	Changes June & Sept (L)	Mitigated in 18-19 (M)	Net Change Fall 2019 to 19-20 Budget * <u>(A) + (H) - (L) - (M)</u>	
OV Olympic View Elem	4	420	(26)	(1.00)	-	-	-	-	-	-	-	-	-	-	(17)	-		(1.00)	
QA Queen Anne Elem	4	306	(37)	(1.00)	-	-	-	-	-	-	-	-	-	-	16	(2.00)		1.00 already reduced 2	
RV Rainier View Elem	3	251	5	1.00	-	-	-	-	-	-	-	-	-	-	17	-		1.00	
RX Roxhill Elem	3	239	(16)	(1.00)	-	-	-	-	-	-	-	-	-	-	(14)	-		(1.00)	
SA Sacajawea Elem	4	216	(16)	(1.00)	-	-	-	-	-	-	-	-	-	-	(11)	-		(1.00)	
SP Sand Point Elem	3	171	(12)	(1.00)	-	-	-	-	-	-	-	-	-	-	-	-		(1.00)	
SO Sanislo Elem	3	204	1	-	-	-	-	-	-	-	-	-	-	-	(5)	-		-	
ST Stevens Elem	4	215	(33)	(1.00)	-	-	-	-	-	-	-	-	-	-	(32)	-		(1.00)	
DE Thornton Creek Elem	4	597	13	1.00	-	-	-	-	-	-	-	(1.00)	-	(0.50)	27	-		1.00	
TM Thurgood Marshall Elem	4	464	(103)	(4.50)	-	-	-	-	-	-	-	(0.50)	-	(0.50)	(36)	(1.00)		(3.50) already reduced 1	
VA Van Asselt Elem	1	384	(19)	(1.00)	-	-	-	-	-	-	-	-	-	-	(2)	-		(1.00)	
VR View Ridge Elem	4	459	(77)	(3.50)	-	-	-	-	-	-	(1.00)	(0.50)	-	(0.50)	(56)	(1.00)		(3.50) already reduced 1	
VL Viewlands Elem	4	359	(33)	(1.00)	(0.50)	-	-	-	-	-	(1.00)	-	-	-	(4)	(1.00)		(1.00) already reduced 1	
WD Wedgwood Elem	4	447	(26)	(1.00)	-	-	-	(0.50)	-	-	-	-	-	-	(31)	-		(1.00)	
HP West Seattle Elem	2	397	(32)	(2.50)	-	-	-	-	-	-	-	-	-	-	(20)	-		(2.50)	
WW West Woodland Elem	4	534	(7)	-	-	-	-	-	-	-	-	-	-	(0.50)	(7)	-		-	
WR Whittier Elem	4	427	(36)	(2.50)	-	-	-	(0.50)	-	-	-	-	-	-	(10)	(1.00)		(1.50)	
WL Wing Luke Elem	3	314	(22)	(2.00)	(0.50)	-	-	-	-	-	-	-	-	-	(29)	-		(2.00)	
Total Elem Schools					(24.50)	(3.00)	-	-	(0.50)	(1.00)	-	(11.00)	(10.00)	(0.50)	(8.50)	-	-		
BT Broadview-Thomson K-8	2	473	(52)	(2.20)	-	-	-	(0.50)	(1.00)	-	1.20	-	-	-	(13)	(1.00)	1.20	(1.20) -1 and +1.2	
BL Catherine Blaine K-8	4	613	(179)	(10.00)	(1.00)	-	0.20	-	-	-	-	-	(0.50)	(0.50)	(140)	(2.00)		(8.00) already reduced 2	
JA Hazel Wolf K-8	4	748	(2)	-	-	-	-	-	-	-	(1.00)	(1.00)	(0.50)	(0.50)	9	-		(1.00)	
PI Licton Springs K-8	4	182	10	0.50	-	-	-	-	-	-	(0.50)	-	-	-	9	-	(1.00)	1.00	
BB Louisa Boren STEM K-8	4	554	(5)	(0.50)	-	-	-	-	-	-	(1.00)	-	(0.50)	(0.50)	14	(0.50)		(1.00) already reduced .5	
OC Orca K-8	4	389	(26)	0.30	0.50	(0.50)	-	-	-	-	0.20	(0.50)	-	-	(18)	-	1.20	(0.70) -1 and +1.2	
PA Pathfinder K-8	4	501	(1)	-	-	-	-	-	-	-	-	-	(0.50)	(0.50)	9	-		-	
NC Salmon Bay K-8	4	664	(15)	(0.50)	-	-	-	-	-	-	(1.00)	(1.00)	(0.50)	(0.50)	11	(0.50)		(1.00) already reduced .5	
NS South Shore K-8	2	527	3	0.50	-	-	-	-	-	-	-	-	-	-	(5)	-		0.50	
TO TOPS K-8	4	491	1	-	-	-	-	-	-	-	-	(0.50)	(0.50)	-	14	-		-	
Total K-8					(11.90)	(0.50)	(0.50)	0.20	(0.50)	(1.00)	-	(2.10)	(3.00)	(3.00)	(2.50)	-	-		
AK Aki Kurose MS	1	639	(21)	(0.80)	-	-	(0.20)	-	-	-	-	-	-	-	(23)	-		(0.80)	
DY Denny MS	2	846	12	0.60	-	-	-	-	-	-	-	-	-	-	(8)	-		0.60	
EC Eckstein MS	4	1,045	54	1.40	-	-	0.20	-	-	-	(1.40)	-	(0.50)	(1.50)	7	1.00		(1.00) decr 1 FTE added	
HA Hamilton Intl. MS	4	992	(33)	(1.00)	-	-	-	-	-	-	(1.40)	-	(0.50)	(1.50)	(23)	-		(2.40)	
JM Jane Addams MS	4	988	66	2.20	-	-	0.20	-	-	-	(1.40)	-	(0.50)	(1.50)	62	-		0.80	
MA Madison MS	4	951	(12)	(0.40)	-	-	(0.20)	-	-	-	(1.20)	-	(0.50)	(1.50)	(10)	-		(1.60)	
MC McClure MS	4	481	(64)	(2.60)	(0.50)	-	-	-	-	-	(0.60)	-	(0.50)	(0.50)	(56)	-		(3.20)	
MY Meany MS	2	517	(17)	(0.40)	-	-	-	-	-	-	-	-	-	-	8	(1.00)		0.60 already reduced 1	
MR Mercer MS	3	1,066	(116)	(4.20)	-	-	(0.20)	-	-	-	(1.40)	-	(0.50)	(1.50)	(80)	(1.00)		(4.60) already reduced 1	
RE Robert Eaglestaff MS	3	871	47	1.80	-	-	-	-	-	-	(1.00)	(1.00)	(0.50)	(0.50)	33	-		0.80	
WA Washington MS	3	612	(68)	(2.60)	-	-	(0.20)	-	-	-	(0.80)	(0.50)	(0.50)	(0.50)	(52)	-		(3.40)	
WH Whitman MS	4	590	12	0.40	-	-	-	-	-	-	(0.80)	(0.50)	(0.50)	(0.50)	17	-		(0.40)	
Total Middle Schs					(5.60)	(0.50)	-	(0.40)	-	-	(10.00)	(2.00)	(4.50)	(9.50)	-	-			

2019-20 WSS Basic Ed Staff Changes

(as of 2/26/2019)

2019-20 WSS Basic Ed Staff Changes (as of 2/26/2019)					Budget-to-Budget Change in ENROLLMENT							Budget-to-Budget Change in FORMULA				Fall 2018 to 19-20 Budget -- TEACHERS			
AAFTE					(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)	(K)	TEACHERS ONLY			
School		Tier	2019-20 Projected Enroll for Budget	Budget-to- AAFTE Change	Instr Staff FTE Basic Ed	Asst Prins FTE Basic Ed	Librarian FTE Basic Ed	Counselor FTE Basic Ed	Cert Core Other Cert Basic Ed	Classf Asst Secr Basic Ed	Other Clssf Clerical Basic Ed	Instr Staff FTE Basic Ed	Asst Prins FTE Basic Ed	Librarian FTE Basic Ed	Cert Core Other Cert Basic Ed	Fall 2018 to 19 20 Est AAFTE Change	Changes June & Sept (L)	Mitigated in 18-19 (M)	Net Change Fall 2019 to 19-20 Budget * (A) + (H) - (L) - (M)
BD	Ballard HS	4	1,643	(256)	(10.60)	-	-	(0.60)	-	-	-	(2.20)	-	(0.50)	-		-	-	(12.80)
SH	Chief Sealth HS	2	944	53	1.60	-	-	-	-	-	-	-	-	-	-		1.00		0.60 added 1
CL	Cleveland HS	3	801	(44)	(1.60)	-	-	-	-	-	-	(1.00)	(1.00)	(0.50)	-		-		(2.60)
FR	Franklin HS	2	1,059	(134)	(6.00)	(1.00)	-	(0.20)	-	-	(1.00)	-	-	-	-		(1.00)		(5.00) already reduced 1
GA	Garfield HS	3	1,376	(294)	(12.40)	-	-	(0.60)	-	-	-	(1.80)	(1.00)	(0.50)	-		(3.00)		(11.20) already reduced 3
IN	Ingraham HS	3	1,279	41	1.80	-	-	-	-	-	-	(1.60)	(1.00)	(0.50)	-		1.00		(0.80) added 1
LC	Lincoln HS	0	556	556	22.40	0.50		1.40		-		(0.80)	-		-		-		21.60 NEW SCHOOL!
NH	Nathan Hale HS	3	1,039	(77)	(3.20)	-	-	(0.20)	-	-	(1.00)	(1.20)	-	(0.50)	-		-		(4.40)
RB	Rainier Beach HS	1	642	(29)	(1.20)	-	-	-	-	-	-	-	-	-	-		1.00		(2.20) added 1
RT	Roosevelt HS	4	1,563	(321)	(13.80)	-	-	(0.80)	-	-	-	(2.00)	-	(0.50)	-		(2.00)		(13.80) already reduced 2
WS	West Seattle HS	4	935	34	1.60	-	-	-	-	-	-	(1.20)	-	(0.50)	-		-		0.40
Total High Schools					(21.40)	(0.50)	-	(1.00)	-	-	(2.00)	(11.80)	(3.00)	(3.50)	-		-	-	
HS	Cascade K-12		166	(5)	-	-	-	-	-	-	-	-	-	-	-		-		-
CS	Center School	4	224	9	0.40	-	-	-	-	-	-	(0.20)	-	-	-		1.00		(0.80) added 1 in June 2018
IA	InterAgency	2	407	(35)	-	-	-	-	-	-	-	-	-	-	-		-		-
MI	Middle College	4	45	(6)	-	-	-	-	-	-	-	-	-	-	-		-		-
NV	Nova HS	4	243	(65)	(2.80)	-	-	(0.20)	-	-	-	(0.20)	-	-	-		(2.00)		(1.00) already reduced 2
SL	South Lake HS	3	60	9	0.40	-	-	-	-	-	-	-	-	-	-		-		0.40
SD	World School	1	264	(55)	(1.80)	-	-	-	-	-	-	-	-	-	-		(1.00)		(0.80) already reduced 1
Total Non-Trad					(3.80)	-	-	(0.20)	-	-	-	(0.40)	-	-	-				
TOTAL ALL			51,258	(1,626)	(67.20)	(4.50)	(0.50)	(1.40)	(1.00)	(2.00)	(2.00)	(35.30)	(18.00)	(11.50)	(20.50)		(847)	(17.00)	(86.90)

Does not include 3 added I.B. teachers that are outside of formulae in both years

Note that there may be additional changes to school staffing that are not included on this worksheet. E.G.:

- Increase in Elementary Counselors for "Targeted" schools
- Increase in Secondary Counselors over prior year adopted budget, due to CBA changes
- Increase in core-staffing (principals, secretaris, etc.) for new schools Lincoln and Magnolia



Seattle Public Schools



Photos by Susie Fitzhugh

BEX V Capital Levy **Draft Implementation Plan** *Board Work Session*

March 6, 2019



Agenda

	Slide #
• Welcome/Introductions (Eden Mack/Fred Podesta)	2
• Board Work Session Outcomes (Fred Podesta)	3
• BEX V Capital Levy Draft Implementation Plan (Richard Best)	4
• BEX V Capital Levy Technology Plan (John Krull)	26
• BEX V Cash Flow (Richard Best)	41
• BTA IV Capital Levy Implementation Plan (Richard Best)	45
• BEX IV Capital Levy Implementation Plan (Richard Best)	48
• Portable Management Plan (Richard Best)	52
• Next Steps	56

Board Work Session Outcomes

- Draft implementation plan for BEX V Capital levy projects reviewed
- Draft implementation plan for BEX V Technology projects reviewed
- Updates on BEX IV and BTA IV implementation provided
- Portable management plan reviewed

BEX V CAPITAL LEVY DRAFT IMPLEMENTATION PLAN

BEX V Capital Levy – Board Role

The boards role is to confirm that project results are aligned with voter approved levy by reviewing and approving:

- Architect contracts
- Construction Manager contracts
- Construction contracts
- OSPI D-Form documents
 - (Site specific educational specifications, value engineering studies, constructability studies, racial balance, etc.)
- Project budget adjustments
- Project final approval

BEX V Levy Draft Implementation Plan

Draft implementation plan takes into account:

- Project rank from planning process/equity
- Cash flow (levy collections)
- Cost escalation
- Need for/availability of an interim site
- Design/construction sequence milestones (e.g. permit timeline)
- Project complexity/phasing
- Coordination with BEX IV and BTA IV work
- Coordination with outside agencies
- Community involvement

BEX V Levy Draft Implementation Plan

In developing the plan, planning team consulted with:

- Capital and facilities staff
- Capital accounting staff
- BEX V project building principals
- District administration
- Architects
- Construction managers
- Contractors
- OSPI
- Regulatory agencies
- Seattle Parks & Recreation

BEX V: Draft Implementation Plan Project Sequencing

(Please see timeline handout for details)

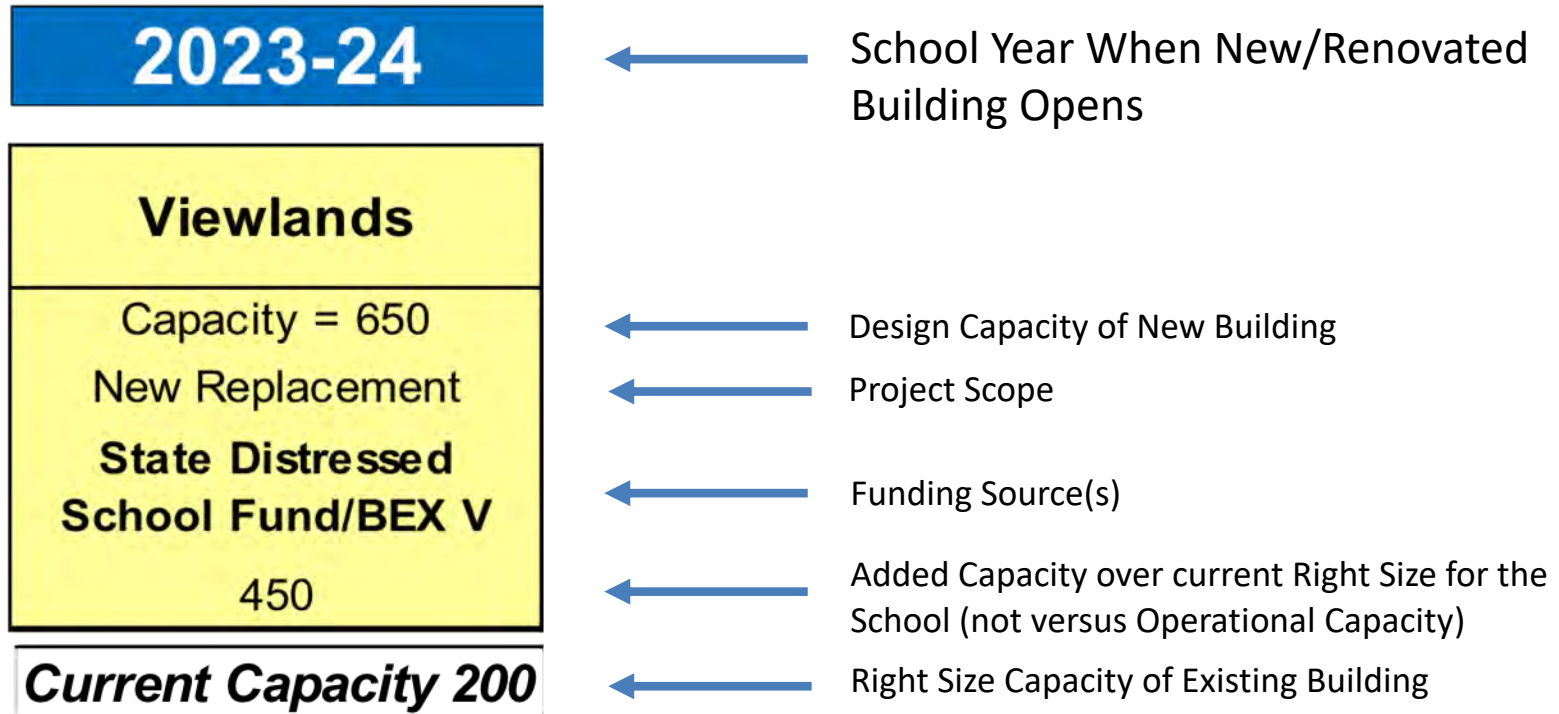
BEX IV CAPITAL LEVY				BEX V CAPITAL LEVY (2020-2025)				BEX VI CAPITAL LEVY			
School Type	Estimated School Year of Major Project Opening										
	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
Elementary Schools (K-5)	Legal Heights Capitol: 300 Milwaukee/Billie: 000 N 200 Current Expense 200	Haguelite [Phase II] Capitol: 200 Milwaukee/Billie: 000 N 200 Current Expense 200	Daniel Bayless Capitol: 000 Milwaukee/Billie: 000 N 100 Current Expense 100	Haguelite [Phase III] Capitol: 400 Billie [B. Conner]: 000 Milwaukee/Billie: 000 N 400 Current Expense 400		Vivian Lane Capitol: 300 Bis Regional: 000 Billie: 000 Milwaukee/Billie: 000 N 300 Current Expense 300		John Rogers Capitol: 000 Bis Regional: 000 Billie: 000 Milwaukee/Billie: 000 N 000 Current Expense 000		Sanazgoma Capitol: 000 Bis Regional: 000 Milwaukee/Billie: 000 N 000 Current Expense 000	
		Seven Oaks Capitol: 000 Billie [B. Conner]: 000 N 000 Current Expense 000		Wing Lake Capitol: 000 Bis Regional: 000 Milwaukee/Billie: 000 N 000 Current Expense 000	Franklin B. Cox Capitol: 000 Billie [B. Conner]: 000 Milwaukee/Billie: 000 N 000 Current Expense 000	North Seven Oaks Capitol: 000 Milwaukee/Billie: 000 N 000 Current Expense 000	Northgate Capitol: 000 Bis Regional: 000 000 Current Expense 000		Northgate Capitol: 000 Milwaukee/Billie: 000 N 000 Current Expense 000		
Middle Schools (6-8)						Original Van Buren Capitol: 1,000 30 Current Billie: 000 N 000 N Current Expense 200		Van Buren Capitol: 1,000 Bis Regional: 000 Milwaukee/Billie: 000 N 000 Current Expense 200		Albany Capitol: 1,000 Bis Regional: 000 Milwaukee/Billie: 000 N 000 Current Expense 200	
High Schools (9-12)		Linnole Capitol: 1,000 Milwaukee/Billie: 000 N 1,000 Current Expense 0 Bis Regional: 000				Eastview Capitol: 1,000 Bis Regional: 000 Milwaukee/Billie: 000 N 000 Current Expense 100	Eastview Capitol: 1,000 Bis Regional: 000 Milwaukee/Billie: 000 N 000 Current Expense 100	Eastview Capitol: 1,000 Bis Regional: 000 Milwaukee/Billie: 000 N 000 Current Expense 100			
		Ingram Capitol: 1,000 Billie [B. Conner]: 000 Milwaukee/Billie: 000 N 000 Current Expense 1,000 Bis Regional: 000			Linnole [Revised] Capitol: 1,000 Bis Regional: 000 Milwaukee/Billie: 000 N 000 Current Expense 1000						
Interim Schools	John Woods [K-5 200] Capitol: 200 Milwaukee/Billie: 000 N 000 Current Expense 200	Seven Oaks Capitol: 200 Milwaukee/Billie: 000 N 000 Current Expense 200		Seven Oaks Capitol: 200 Milwaukee/Billie: 000 N 000 Current Expense 200		John Woods [2000] Capitol: 200 Milwaukee/Billie: 000 N 000 Current Expense 200					

BEX V: Draft Implementation Plan

Timeline Key

Timeline handout: Draft Implementation Plan – Major Projects

- Interim site information at bottom of sheet (gray boxes)
- Timeline shows BEX V plus other major projects occurring before, during, and after BEX V



BEX V: Project Procurement

Design-Bid-Build (DBB) or General Contractor/Construction Manager (GC/CM)

- Board action required to use GC/CM on any project
- GC/CM recommended for modernization, phased, or complex (historical, technical, logistics) projects
- DBB:
 - Kimball, Viewlands, John Rogers, West Seattle Elementary
- GC/CM:
 - Alki, Mercer, Montlake, Northgate, Rainier Beach

BEX V: Typical Project Phases

- School Design Advisory Team (SDAT)/Schematic Design
- Design Development
- Construction Documents
- Bid and Award
- General Construction
- Warranty Period or Closeout or Post Occupancy

BEX V Levy Community Engagement

Community engagement process guided by and informed by Strategic Plan and Policy No. 0030:

- Raise the achievement of all students while narrowing the gaps between the lowest and highest performing students
- Eliminate racial predictability and disproportionality in all aspects of education and its administration (e.g., the disproportionate over-application of discipline to students of color, their over-representation in Special Education, and their under-representation in various Advanced Learning programs)
- Ensure all students regardless of race or class graduate from Seattle Public Schools ready to succeed in a racially and culturally diverse local, national, and global community

BEX V Levy Community Engagement

Community engagement process guided by and informed by Strategic Plan and Policy No. 0030:

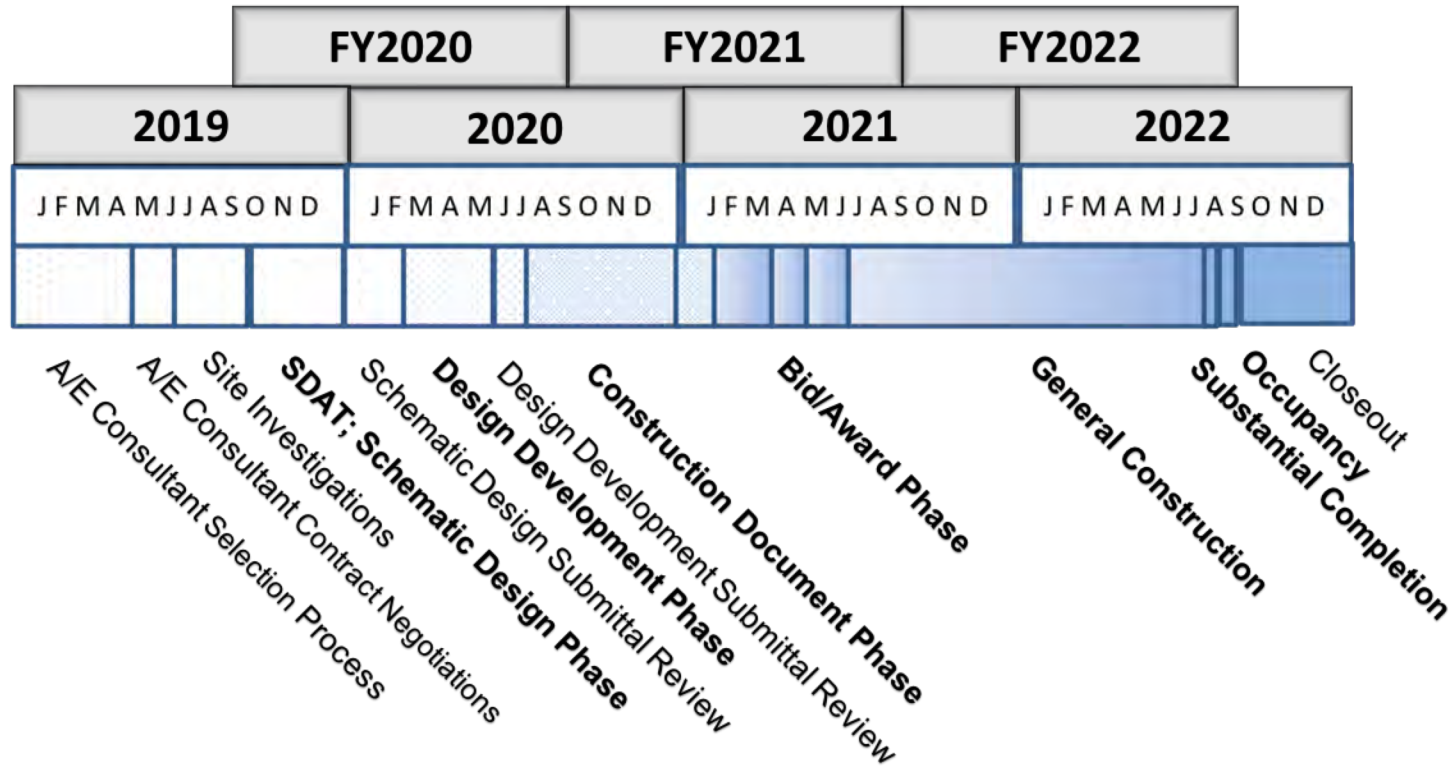
- To achieve educational equity for our students, the district shall:
 - Provide equitable access to educational resources
 - Actively work to achieve workforce equity
 - Use the racial equity analysis tool
 - Provide professional development
 - Create welcoming school environments
 - Include partnerships
 - Recognize diversity

BEX V Levy Community Engagement

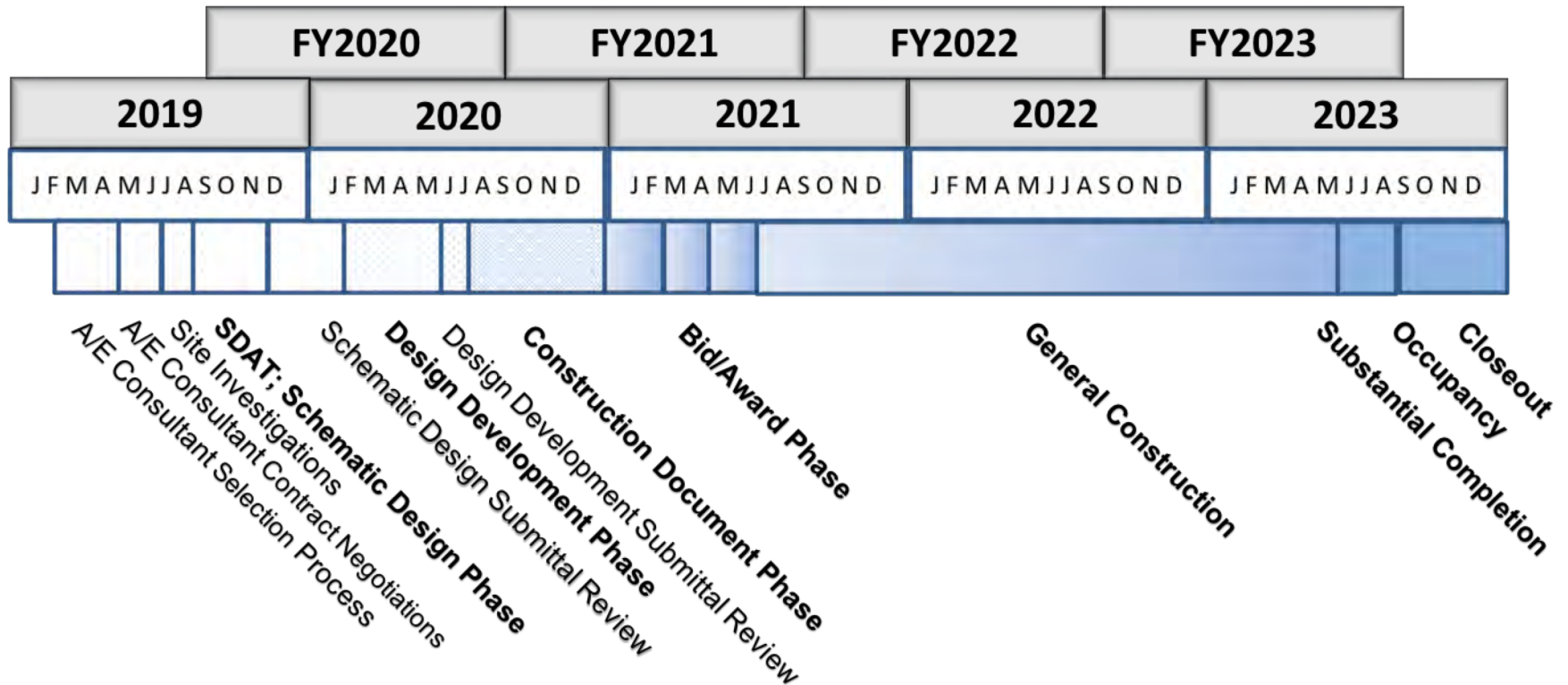
Participants:

- Students
- Parents
- Staff
- School administration
- PTA representatives
- Community partners
- District administration
- Neighborhood representatives
- BEX/BTA Oversight Committee
- Seattle School Board

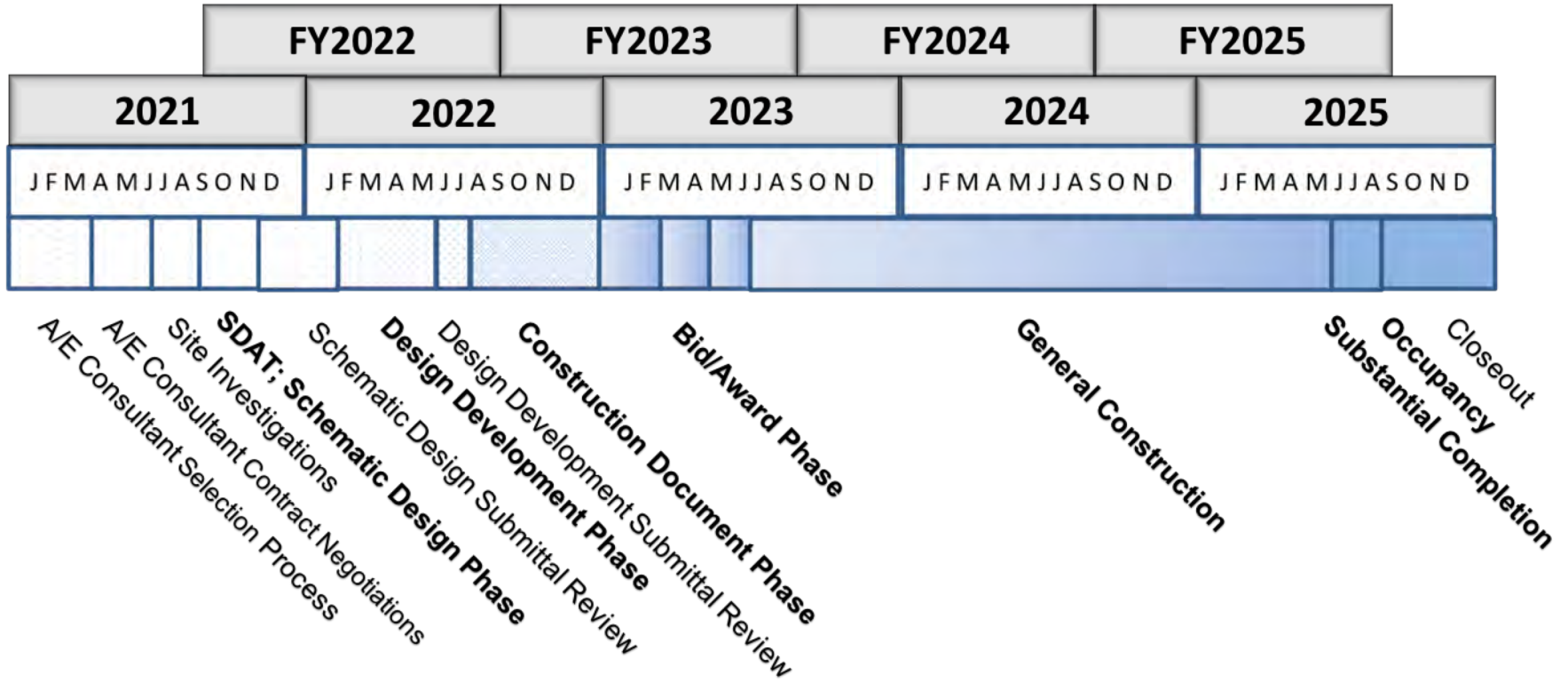
BEX V: West Seattle Elementary Addition Project Timeline



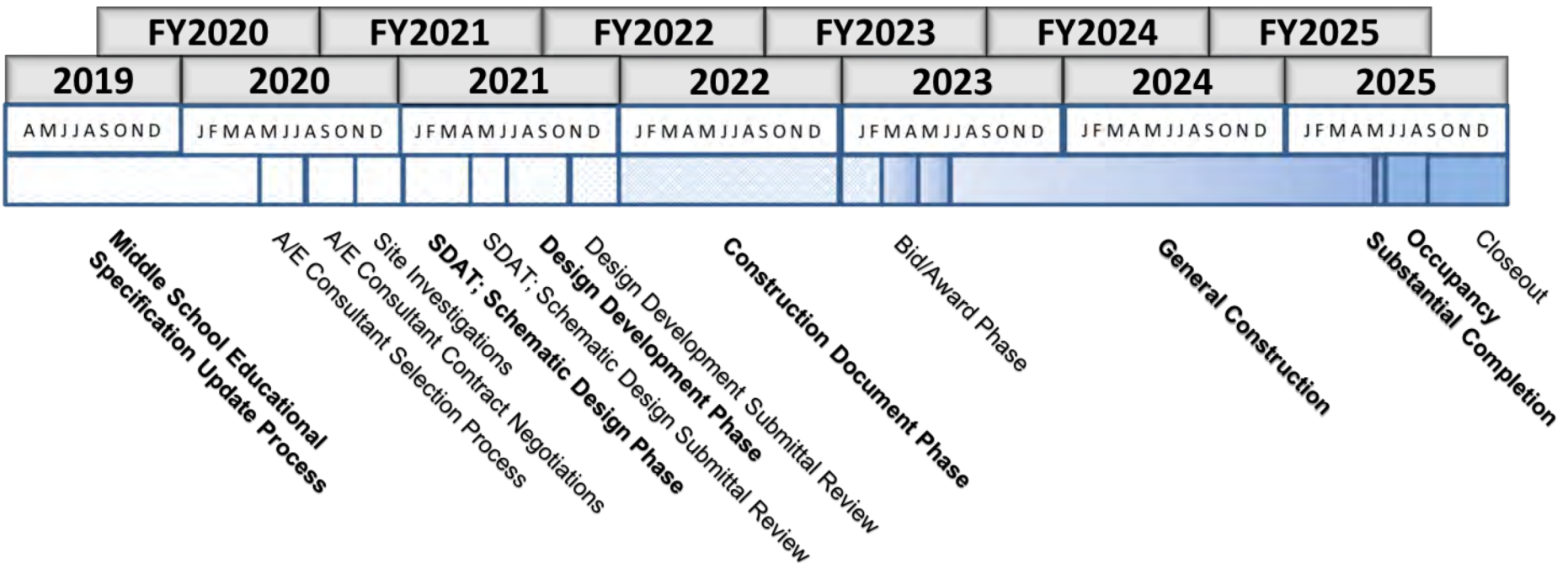
BEX V: Kimball, Northgate, Viewlands Elementary Replacements and Original Van Asselt Addition Project Timeline



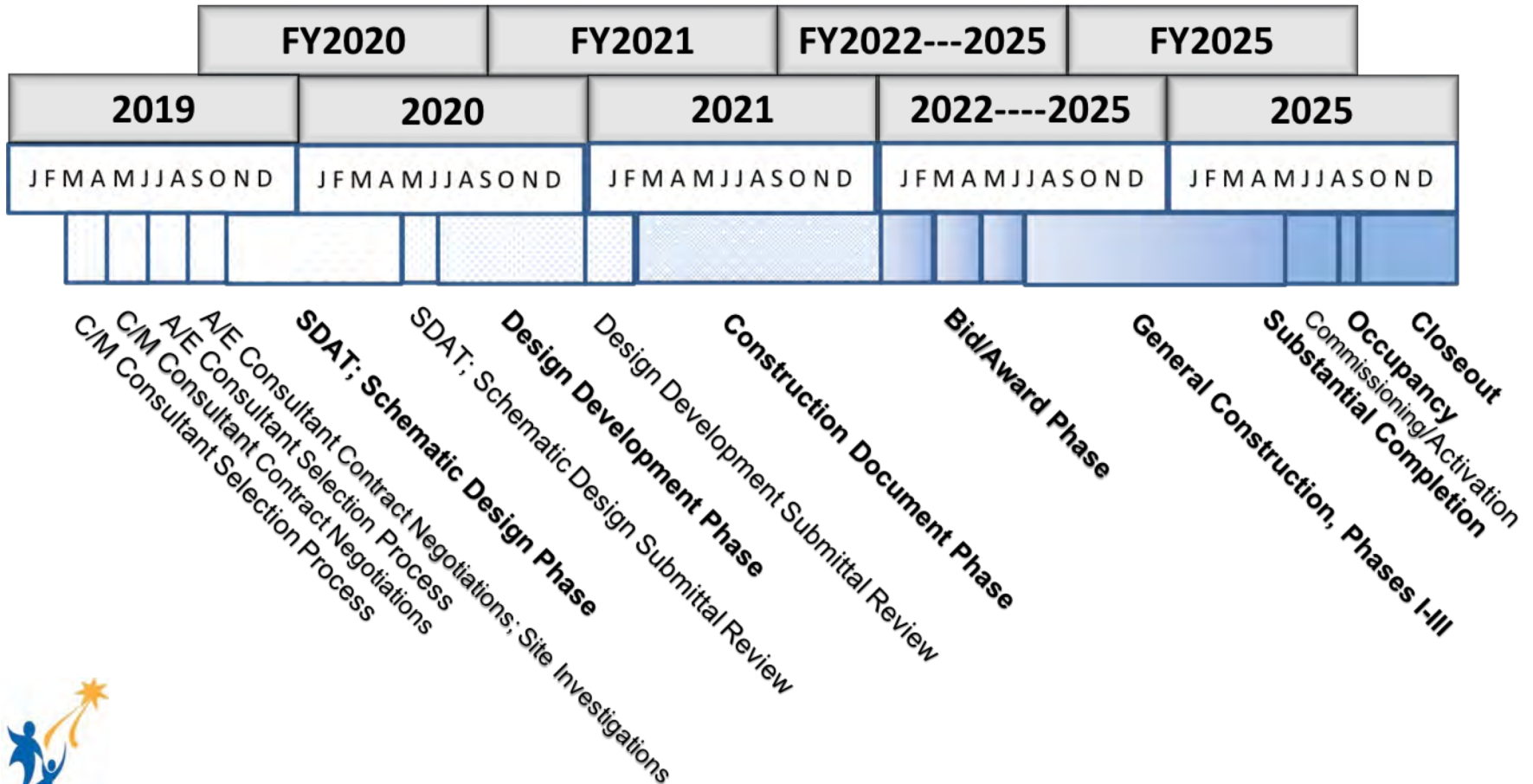
BEX V: Alki, John Rogers Elementary Replacements and Montlake Modernization Project Timeline



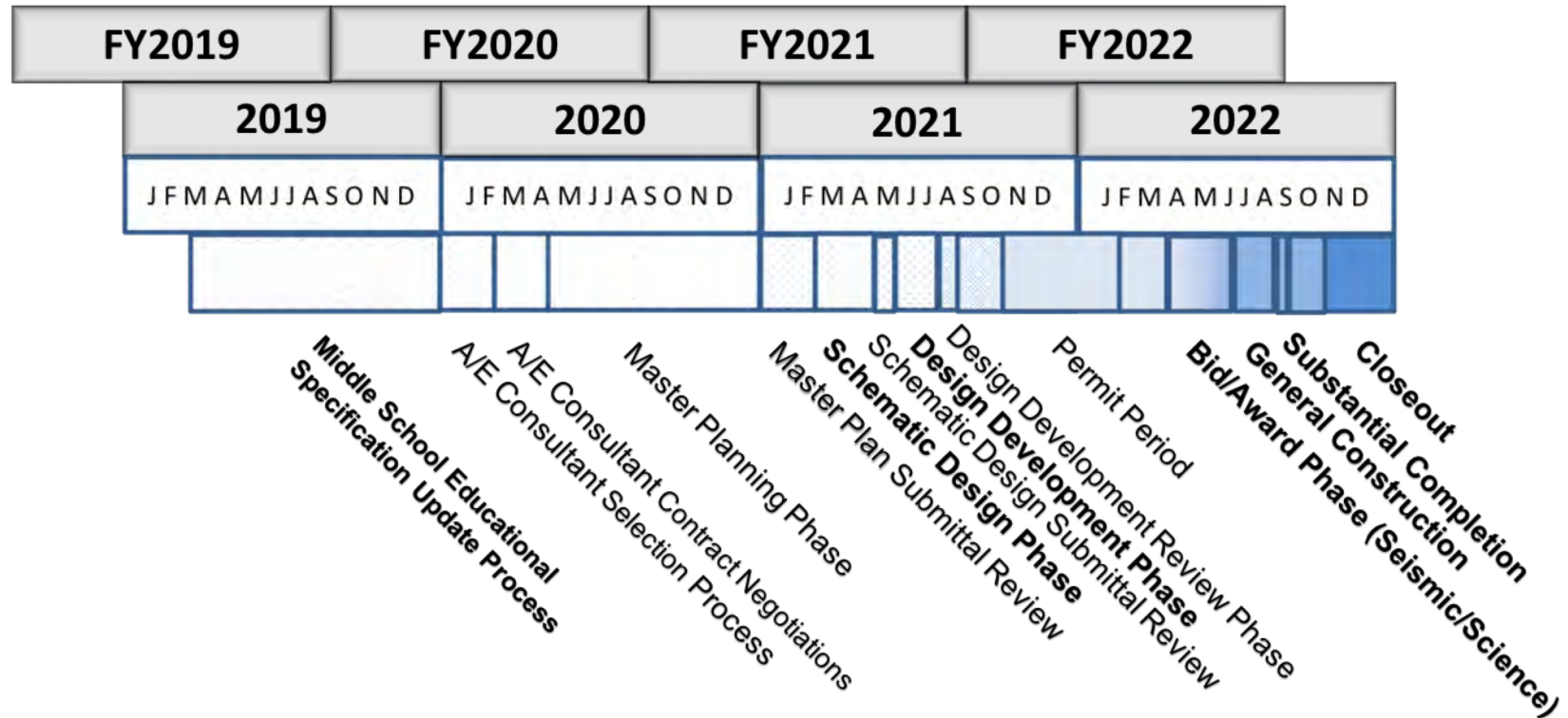
BEX V: Mercer Middle School Replacement Project Timeline



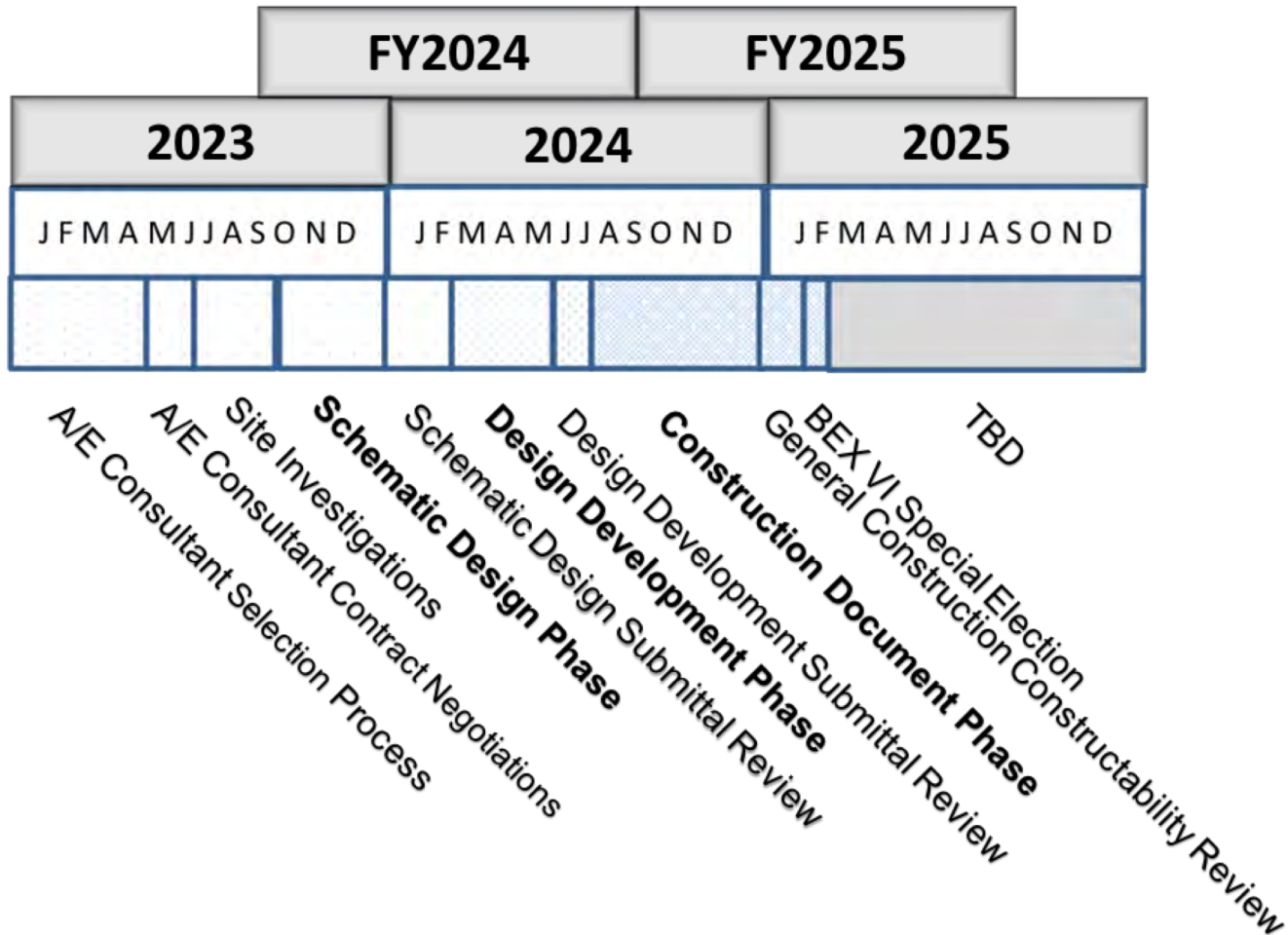
BEX V: Rainier Beach High School Replacement Project Timeline



BEX V: Aki Kurose Middle School Design Only, Seismic, and Science Lab Project Timeline



BEX V: Sacajawea Elementary Design Only Project Timeline



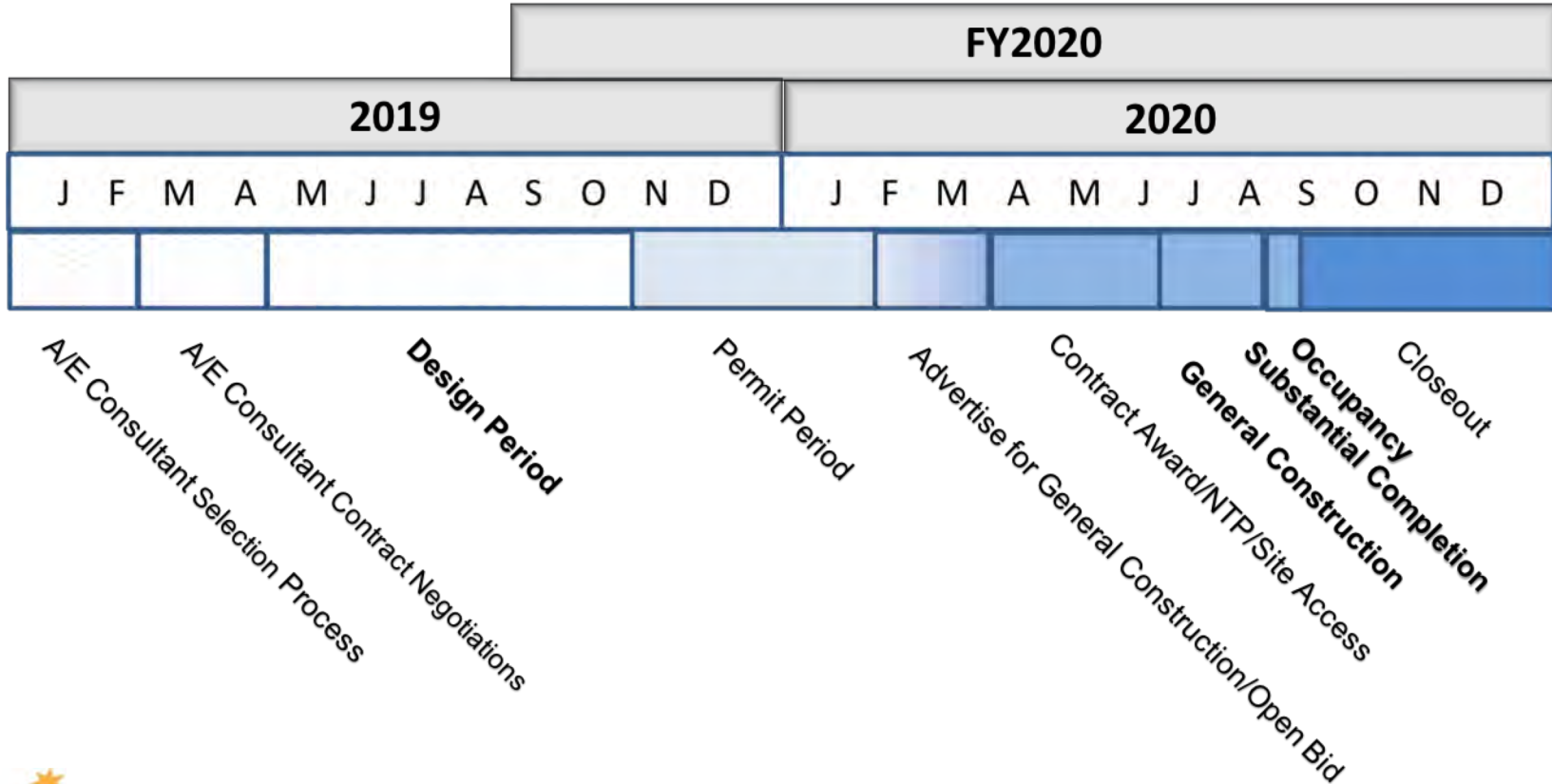
BEX V: Building Systems and Repairs Implementation Planning

Overview of smaller projects (building systems and repairs)

- Prioritized roof repairs and seismic work to occur earlier in the BEX V levy timeline
- Coordinated with remaining systems work identified in BEX IV and BTA IV
- Playground projects occur in the first 3 years of BEX V levy
- Safety and security projects occur in the first 3 years of the BEX V levy timeline
 - Card access readers, video intercom systems, cameras, door hardware, perimeter fencing

BEX V: Building Systems and Repairs Projects

Typical Timeline



BEX V: Draft Implementation Plan

Awareness and Issues

- Kimball 4th grade students will spend four years at Original Van Asselt School
 - Two years while at Kimball Elementary and two years while at Mercer International Middle School
- Adding 30 classrooms and a gymnasium to Original Van Asselt School to house 1,000 students; Mercer International Middle School will be designed to house 1,000 students
 - Middle school feeder pathways will need to be revised not later than Fall 2023
- Original Van Asselt and John Marshall sit vacant for one year if BEX VI includes Aki Kurose and Sacajawea construction costs
- Elementary school sequence revised if North Queen Anne improvements are postponed

BOARD QUESTIONS AND DISCUSSION



BEX V LEVY INVESTMENTS TECHNOLOGY PLAN



BEX V Investment for Technology

Total investment: \$151.7 million

- Making strategic investments to provide all schools equitable classroom technology and support for student learning;
- Improves district systems and infrastructure.
- ***This total investment includes both operational costs such as IT staffing and infrastructure and also strategic projects. Detailed financial reporting is included in the Capital Programs Semi-Annual Report.***

Student Learning and Support: \$62.6 million

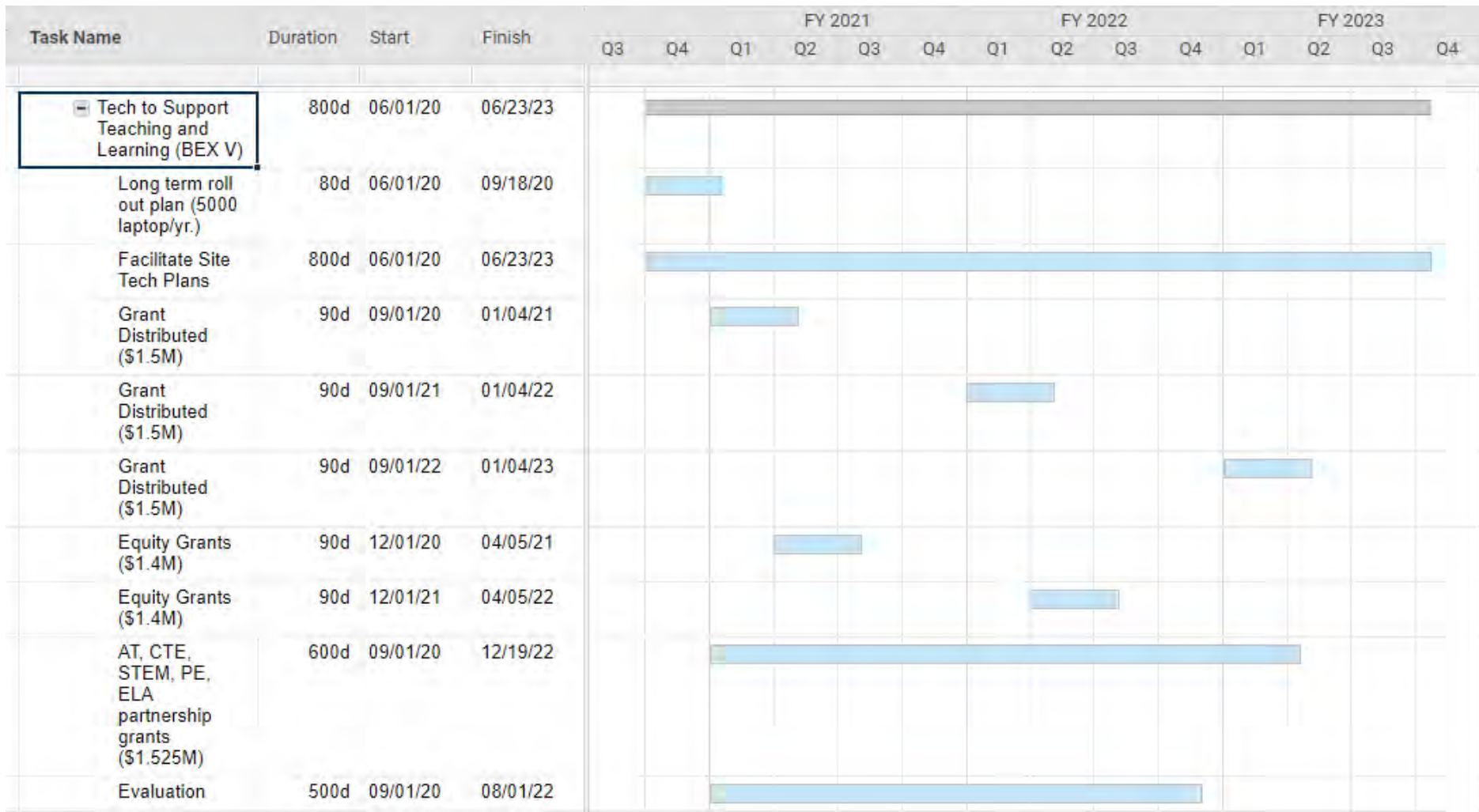
- **Strategic Plan Priority 1: High-Quality Instruction and Learning Experiences**



Student Learning and Support

Student Learning:					
Program	Project Name	BEX V Estimated Cost			
Staff Technology	Computers for Instructional Assistants	\$825,000	Classroom Technology	Equitable Access and Distribution of Technology to High Need Elementary Schools*	\$1,050,000
Staff Technology	Replacement Computers for Principals	\$450,000	Classroom Technology	Equitable Access and Distribution of Technology to High Need Secondary Schools	\$1,750,000
Staff Technology	Replacement Computers for Certificated Staff	\$8,300,000			
Staff Professional Development	Professional Development for Technology	\$3,600,000	Classroom AV	Classroom AV Group 1 High Need 400 Classrooms	\$6,225,000
Classroom Technology	Assistive Technology	\$1,200,000	Digital Resources	Student Assessment System Licenses	\$3,500,000
Classroom Technology	Department Technology	\$975,000	Digital Resources	Increase Online Student Library Resources	\$394,000
Classroom Technology	Replacement Classroom Computers	\$6,000,000	Digital Resources	Supplemental Educational Software	\$605,000
Classroom Technology	Continue Support for STEM at Cleveland	\$825,000			
Classroom Technology	Technology for K-5 students	\$2,000,000	Operational Costs	Staff	\$15,901,000
Classroom Technology	Technology for Secondary School Students	\$2,600,000	Operational Costs	Software and maintenance renewals	\$6,343,000
			Total: \$62,543,000		

Support for Teaching and Learning



Classroom A/V Modernization

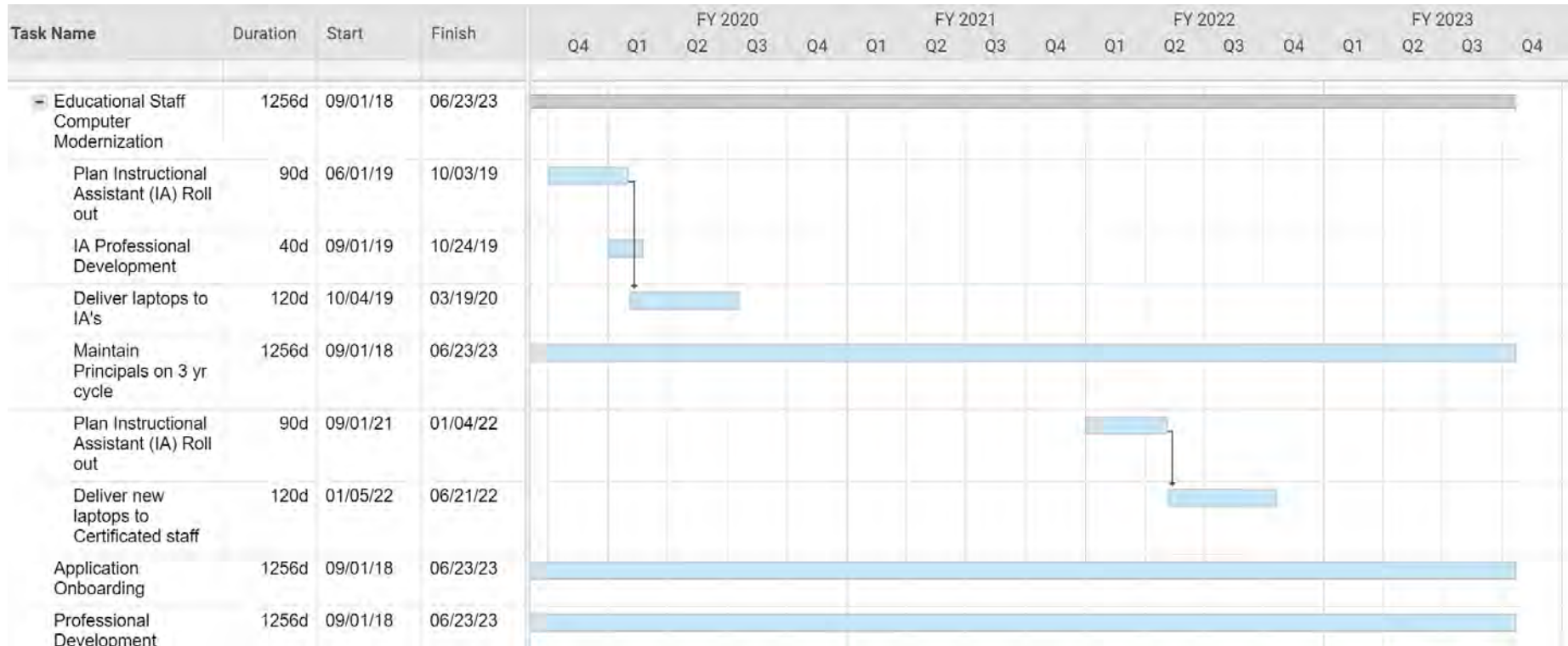
Task Name	Duration	Start	Finish	FY 2021				FY 2022				FY 2023							
				Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4		
Classroom Audio Visual Modernization	997d	10/01/18	07/26/22																
Update AV specification	90d	10/01/18	02/01/19																
Deploy to BTA IV beta sites	40d	06/01/19	07/25/19																
Deploy to BTA IV Phase 1 sites	40d	06/01/20	07/24/20																
Deploy to BEX V beta sites	40d	06/01/21	07/26/21																
Deploy to BEX V Phase 1 sites	40d	06/01/22	07/26/22																

Aki Kurose Middle School
Emerson Elementary
South Lake High School
South Shore PK-8 School
InterAgency
Mercer International Middle School
Concord International School
Dunlap Elementary
Denny Middle School

Leschi Elementary
Lowell Elementary
John Muir Elementary
Louisa Boren STEM K-8 (Sound system only)
Broadview-Thomson K-8 School (6-8)
M. L. King Jr. Elementary
Washington Middle School
West Seattle Elementary
Bailey Gatzert Elementary

Schools prioritized for A/V Modernization based on WSS equity tier and need.

Support and Professional Development



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
 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
 Cleveland High School
 *Schools may change based on need

Schools
 prioritized for
 additional tech
 support based
 on WSS equity
 tier and need.

District Systems and Data:

\$45.1 million

- Strategic Plan Priority: High-Quality Instruction and Learning Experiences
- Strategic Plan Priority: Predictable and Consistent Operational Systems
- Strategic Plan Priority: Inclusive and Authentic Engagement

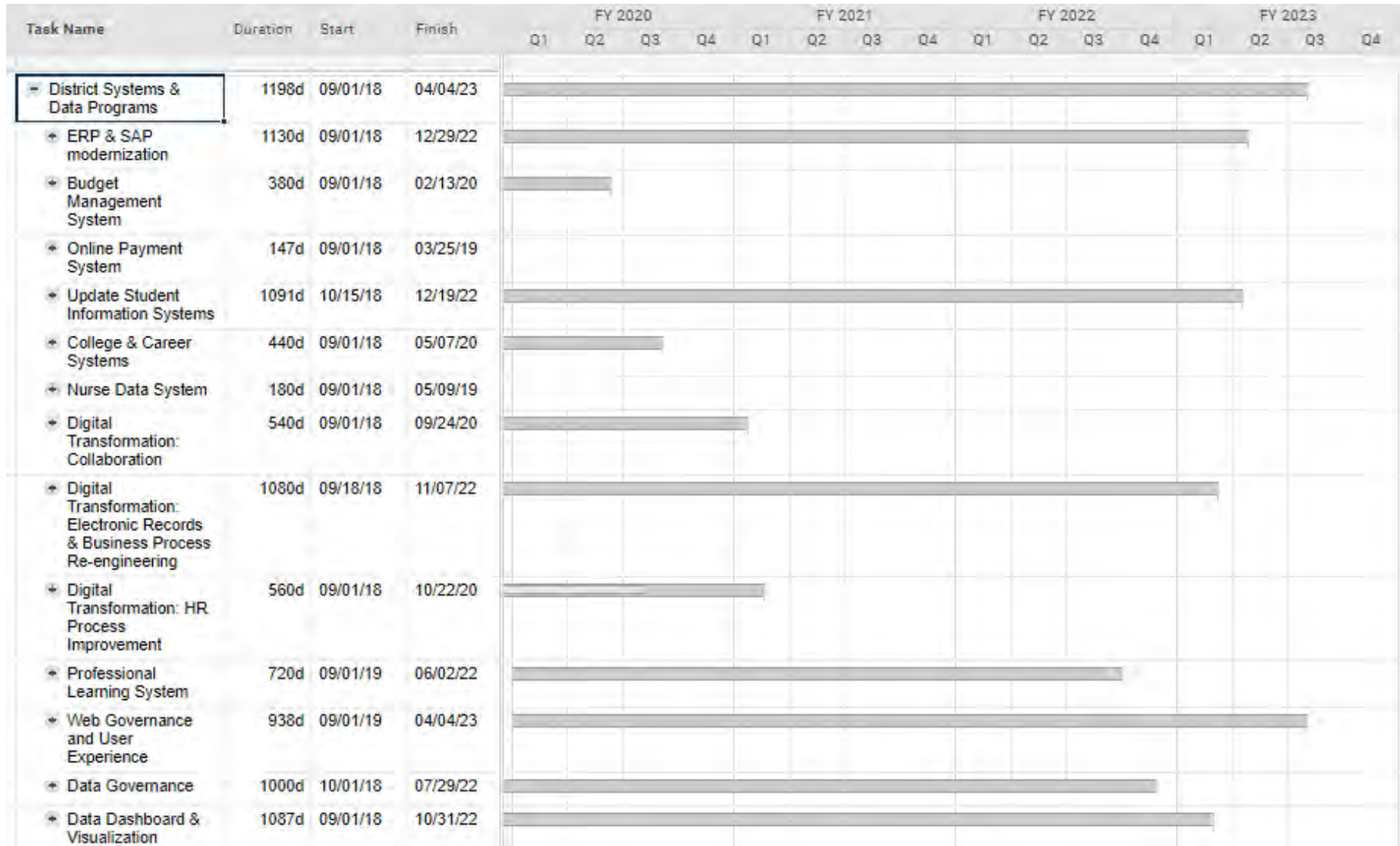


District Systems and Data

District Systems :		
Program	Project Name	BEX V Estimated Cost
Student Systems	Required Upgrade to PowerSchool	\$650,000
Business Systems	Enterprise Resource Planning (ERP) Upgrade	\$13,800,000
Data	Data Governance	\$900,000
Data	Data Visualization and Dashboard	\$1,750,000
Digital Transformation	OpenText Electronic Workflow Platform	\$2,100,000
Professional Development	Online Professional Development System	\$900,000
Operational Costs	Staff	\$16,085,000
Operational Costs	Software and maintenance renewals	\$8,929,000

Total: \$45,114,000

District Systems and Data



Infrastructure and Security:

\$44 million

- **Strategic Plan Priority: High-Quality Instruction and Learning Experiences**
- **Strategic Plan Priority: Predictable and Consistent Operational Systems**
- **Strategic Plan Priority: Culturally Responsive Workforce**
- **Strategic Plan Priority: Inclusive and Authentic Engagement**



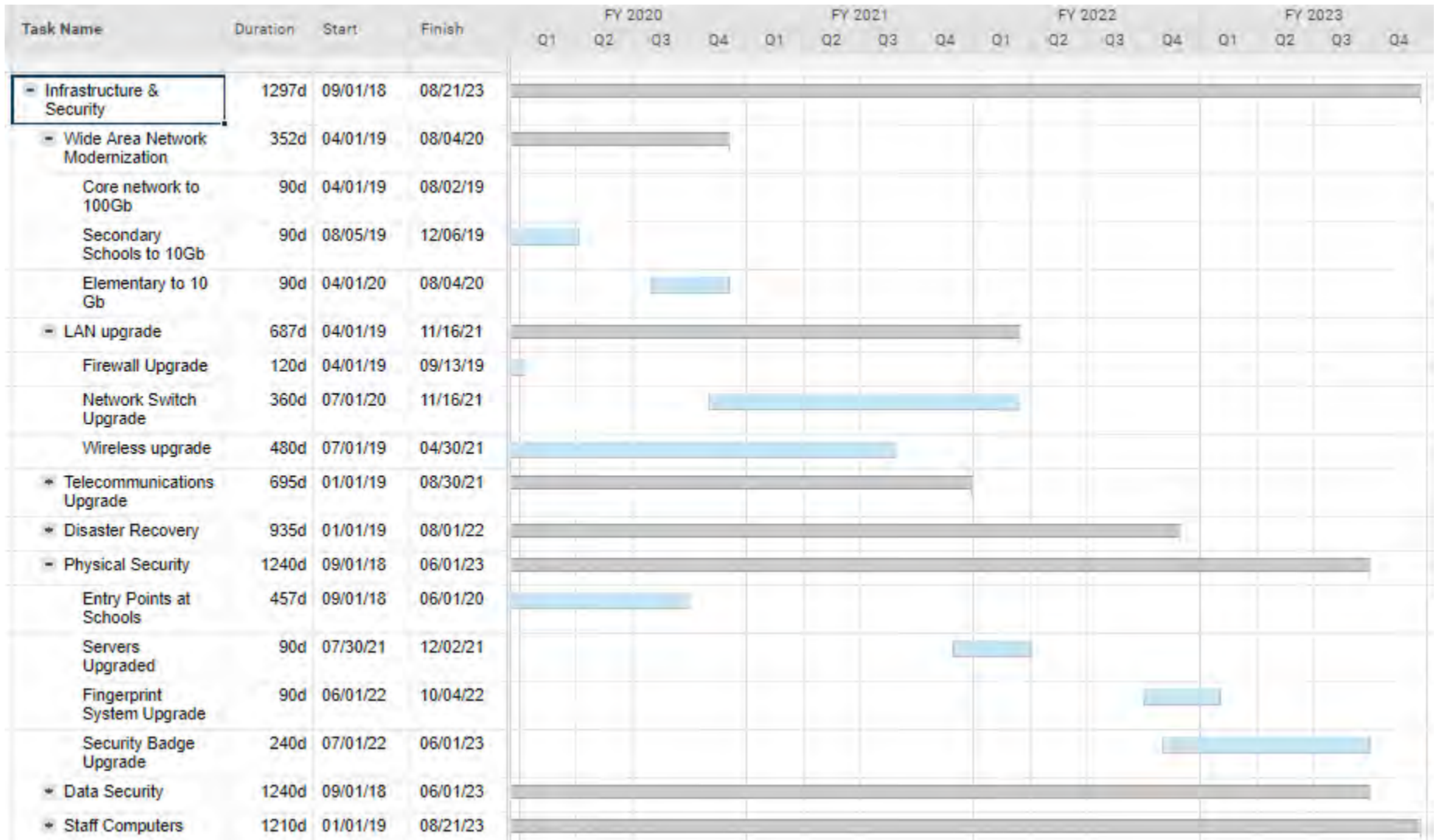
Infrastructure and Security

Infrastructure:		
Program	Project Name	BEX V Estimated Cost
Data Center & Cloud	Data Warehouse Systems	\$900,000
Data Center & Cloud	Servers & Storage	\$700,000
Data Center & Cloud	Replace Disaster Recovery Equipment	\$250,000
Data Center & Cloud	Disaster Recovery in Cloud	\$1,000,000
Data Security	Cybersecurity Tools	\$405,000
Data Security	Cybersecurity Training	\$90,000
Data Security	Planning and Training	\$80,000
Data Security	Business Continuity	\$60,000
Network	WAN/MAN Core	\$1,500,000
Network	Wireless for Stadiums, Auditoriums, Gyms	\$600,000
Network	Wireless Refresh	\$1,750,000
Network	Network Hardware Upgrades	\$5,750,000
Network	Power Upgrades	\$1,140,000

Physical Security	Camera Head End Replacement	\$1,500,000
Physical Security	Safety and Security Fingerprinting System	\$250,000
Physical Security	Access Badge Upgrade	\$350,000
Staff Technology	Administrative Staff Computers	\$2,600,000
Operational Costs	Staff	\$11,852,000
Operational Costs	Software and maintenance renewals	\$13,264,000

Total: \$44,041,000

Infrastructure and Security



Transparency and Planning

Transparency

- Tech Report
 - Quarterly Report looking back



Planning

- 2019-2023 Technology Plan



BOARD QUESTIONS AND DISCUSSION

BEX V CAPITAL LEVY CASH FLOW

BEX V Capital Levy Cash Flow

Draft Cash Flow handout

- Escalation rate determined with input from cost estimating consultant
- Used implementation plan to determine project cost escalation for each project (4% per year)
- First levy collection will be FY2020 (April 2020)
- Final levy collection will be FY2026 (October 2025)
- Accounting is reviewing project details for cash flow
- Further discussion in March Operations Committee meeting and May Capital Work Session

BEX V Capital Levy Collection

=

Collection Years	Approximate Levy Rate/\$1,000 Assessed Value	Amount
2020	\$.90	\$233,333,333
2021	\$.82	\$233,333,333
2022	\$.75	\$233,333,333
2023	\$.68	\$233,333,333
2024	\$.62	\$233,333,334
2025	\$.56	\$233,333,334

BOARD QUESTIONS AND DISCUSSION

BUILDINGS, TECHNOLOGY AND ACADEMICS IV (BTA IV) IMPLEMENTATION

BTA IV Levy Implementation

BTA IV Capital Levy approved February 2016

- Major projects completed 2018:
 - Roxhill Elementary at E.C. Hughes School
- Major projects in design or construction:
 - Magnolia School, Phase I (opens 2019)
 - Ingraham High School Addition (opens 2019)
 - Webster School (opens 2020)
- Major systems work completed:
 - Roofing

BTA IV Levy Implementation

- Major systems work in design or construction:
 - Exterior cladding
 - Exterior doors
 - Exterior windows
 - Fire suppression
 - Heating, ventilation and air conditioning (HVAC) systems
 - Electrical
 - Fire alarms
 - Intercoms
 - Security
 - Fields

BUILDING EXCELLENCE IV (BEX IV) IMPLEMENTATION

BEX IV Levy Implementation

BEX IV Capital Levy approved February 2013

- Major projects completed:
 - 11 Elementary/K-8 Schools
Arbor Heights, Cascadia, Cedar Park, Decatur, Fairmount Park, Genesee Hill, Hazel Wolf K-8, Licton Springs K-8, Loyal Heights, Olympic Hills, Thornton Creek
 - 3 Middle Schools
Jane Addams, Meany, Robert Eagle Staff
 - 2 Service/Option Schools with Continuous Enrollment
Nova at Mann, Seattle World School at T.T. Minor

BEX IV Levy Implementation

BEX IV Capital Levy (continued)

- Remaining projects in design or under construction:
 - Lincoln High School (opens 2019)
 - Queen Anne Elementary Addition (opens 2019)
 - Daniel Bagley Elementary School (opens 2020)
 - Wing Luke Elementary (opens 2021)
- Remaining systems work will be completed in 2019 through 2021 (seismic improvements, science labs)

BOARD QUESTIONS AND DISCUSSION

PORTABLE MANAGEMENT PLAN

Portable Management Plan

Background

- Board guidance to develop a management plan to remove the oldest portables in the poorest condition
- Condition of portables was assessed and scored in 2018 by a consultant (McKinstry)
- Portable information tracked by the Capital department
 - Age
 - Location
 - Size
 - Label

Portable Management for BEX V Levy

- BEX V projects will allow the removal of 76 portables
- Portable Management Plan takes into account
 - When portables must be moved from each site (for construction projects)
 - Projected needs for capacity (assessed on an on-going basis)
 - Portables in the worst condition as assessed and scored by McKinstry or planning staff
 - Efficiency (distance to move)
- Present the Portable Management Plan to the Operations Committee in March

BOARD QUESTIONS AND DISCUSSION

NEXT STEPS

BEX V Draft Implementation Plan

Next Project Steps

Capital Projects efforts will focus on:

- Meeting with building principals and staff to inform understanding of design and construction process
- Meeting with Facilities department to review Quality Control/Quality Assurance process
- Preparing Request for Qualifications, advertising and selecting elementary school architect and engineering (A/E) firms
- Negotiations and Board approval of A/E contracts

BEX V Draft Implementation Plan

Next Project Steps

Capital Projects efforts will focus on:

- Preparing Request for Qualifications, advertising and selecting secondary school construction management (CM) firms
- Negotiations and Board approval of CM Contracts
- Site investigations – subsurface, environmental, topography
- Begin SDAT/Schematic Design Phase in September 2019

Planning Timeline

Capital Planning efforts will focus on:

Calendar Year	Task
2019	Update to middle school educational specification
2019	Begin planning for BTA V replacement levy
2020	Certified Building Condition Assessment due
2021	Study and Survey due to OSPI
2021	Revise/update Facilities Master Plan
2022	Special Election for BTA V replacement levy

BOARD QUESTIONS AND DISCUSSION



BEX V Capital Levy Draft Implementation Plan

BEX V **Draft** Implementation Plan for the March 6, 2019
School Board Work Session

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

Rebecca Asencio
K-12 Planning Coordinator, Capital Planning
rsasencio@seattleschools.org

This document shows a **draft** timeline for implementing the major construction projects for the Building Excellence (BEX) V capital levy and will be presented to the Board at the March 6, 2019 Work Session. The document shows proposed timelines for planning, design, and construction for major levy construction projects for the levy timeframe (2020-2026). When required the plan also shows when schools will be relocated to an interim site.

DRAFT BEX V LEVY IMPLEMENTATION PLAN

BEX IV CAPITAL LEVY			BEX V CAPITAL LEVY (2020-2025)							BEX VI CAPITAL LEVY			
School Type	Estimated School Year of Major Project Opening												
	2018-19	2019-20	2020-21	2021-22		2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	
Elementary Schools (K-5)	<div>Loyal Heights</div> <div>Capacity = 660 Modernization/Addition BEX IV</div> <div>360</div> <div>Current Capacity 300</div>	<div>Magnolia (Phase I)</div> <div>Capacity = 396 Modernization/Addition BTA IV</div> <div>396</div> <div>Current Capacity 0</div> <div>Daniel Bagley Const. Magnolia Phase II Const.</div> <div>Viewlands Design/ Planning</div>	<div>Daniel Bagley</div> <div>Capacity = 503 Modernization/Addition BEX IV</div> <div>150</div> <div>Current Capacity 353</div>	<div>Magnolia (Phase II)*</div> <div>Capacity = 460 Addition (6 Classrooms) State Distressed School Fund</div> <div>64</div> <div>Current Capacity 396</div>			<div>Viewlands</div> <div>Capacity = 650 New Replacement State Distressed School Fund/BEX V</div> <div>450</div> <div>Current Capacity 200</div>		<div>John Rogers</div> <div>Capacity = 500 New Replacement State Distressed School Fund/BEX V</div> <div>236</div> <div>Current Capacity 264</div>		<div>Sacajawea</div> <div>Capacity = 500 New Replacement BEX V Design Only</div> <div>280</div> <div>Current Capacity 220</div>		
		<div>Queen Anne</div> <div>Capacity = 500 Addition (8 Classrooms) BEX IV</div> <div>170</div> <div>Current Capacity 330</div>		<div>Wing Luke</div> <div>Capacity = 500 New Replacement BEX IV</div> <div>180</div> <div>Current Capacity 320</div>		<div>Frantz H. Coe*</div> <div>Capacity = 550 Addition (6 Classrooms) State Distressed School Fund</div> <div>132</div> <div>Current Capacity 418</div>	<div>North Queen Anne</div> <div>Modernization BTA IV/BEX V</div> <div>0</div>	<div>Northgate</div> <div>Capacity = 650 On Site Replacement BEX V</div> <div>430</div> <div>Current Capacity 220</div>		<div>Montlake</div> <div>Capacity = 500 Modernization/Addition BEX V</div> <div>346</div> <div>Current Capacity 154</div>			
		<div>E. C. Hughes</div> <div>Capacity = 260 Modernization/Addition BTA IV</div> <div>0</div> <div>Current Capacity 260</div>		<div>Webster</div> <div>K-5 Capacity = 375 Modernization/Addition BTA IV</div> <div>375</div> <div>Current Capacity 0</div>	<div>West Woodland</div> <div>Capacity = 500 Addition (10 Classrooms) State Distressed School Fund/BEX V</div> <div>104</div> <div>Current Capacity 396</div>		<div>West Seattle Elementary</div> <div>Capacity = 500 Addition (8 Classrooms) BEX V</div> <div>180</div> <div>Current Capacity 320</div>	<div>Kimball</div> <div>Capacity = 650 New Replacement BEX V</div> <div>290</div> <div>Current Capacity 360</div>		<div>Alki</div> <div>Capacity = 500 New Replacement BEX V</div> <div>170</div> <div>Current Capacity 330</div>			
					<div>West Seattle ES Const. Kimball Const. (Interim Orig. Van Asselt) Alki Design/ Planning</div>			<div>Montlake Const. (Interim John Marshall) Alki Const. (Interim Schmitz Park)</div>					
								<div>Original Van Asselt</div> <div>Capacity = 1,000 30 Classroom Addition BEX V</div> <div>Interim Site Expansion</div>		<div>Asa Mercer</div> <div>Capacity = 1,000 New Replacement BEX V</div> <div>208</div> <div>Current Capacity 792</div>		<div>Aki Kurose</div> <div>Capacity = 1,000 Modernization BEX V Design Only</div> <div>132</div> <div>Current Capacity 868</div>	
Middle Schools (6-8)													

BEX V CAPITAL LEVY PERIOD (2020-2025) CASH FLOW													BEX V CAPITAL LEVY PERIOD (2020-2025) PROJECT ESCALATION														
BUILDING NAME	SCOPE OF WORK	LEVY	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total Project Budget	Board Approved BEX V Capital Levy Funds 10/30/2018	Plus State Distressed School Funds	Plus State Construction Assistance Program (SCAP) Funds	Plus BEX IV and/or BTA IV Capital Levy Funds	Subtotal BEX V Project Budget (Prior to Escalation)	Plus Escalation to FY 19 8/31/2019 (2%)*	Plus Escalation to FY 20 8/31/2020 (4%)	Plus Escalation to FY 21 8/31/2021 (4%)	Plus Escalation to FY 22 8/31/2022 (4%)	Plus Escalation to FY 23 8/31/2023 (4%)	Plus Escalation to FY 24 8/31/2024 (4%)	Plus Escalation to FY 25 8/31/2025(4%)	Total Project Budget		
ELEMENTARY																											
Adams School	Fire Suppression	BTA III	\$ 125,161	\$ 500,645								\$ 625,806	\$ 7,217,187				\$ 7,217,187	\$ 144,344	\$ 147,231							\$ 7,508,761	
African American Academy	Roof Replacement	BEX V	\$ 4,505,257	\$ 3,003,505								\$ 7,508,761	\$ 53,297,010		\$ 2,051,220	\$ 680,671	\$ 56,028,901	\$ 1,120,578	\$ 2,285,979	\$ 2,377,418	\$ 2,472,515	\$ 2,571,416				\$ 66,856,808	
Arbor Heights School	School Replacement	BEX V				\$ 1,337,136	\$ 3,342,840	\$ 21,394,178	\$ 96,102,676	\$ 4,011,408	\$ 668,568	\$ 66,856,808															
B.F. Day School	Exterior Windows	BEX V										\$ 2,846,779	\$ 2,248,986				\$ 2,248,986	\$ 44,980	\$ 91,759	\$ 95,429	\$ 99,246	\$ 103,216	\$ 107,345	\$ 55,819	\$ 2,846,779		
Bailey Gatzert School	Electrical System Upgrades	BEX V				\$ 376,445	\$ 1,505,780		\$ 569,356	\$ 2,277,423		\$ 1,882,225	\$ 1,608,315				\$ 1,608,315	\$ 32,166	\$ 65,619	\$ 68,244	\$ 70,974	\$ 36,906			\$ 1,882,225		
Beacon Hill International School	Playground Upgrades	BEX V	\$ 20,808	\$ 83,232								\$ 104,040	\$ 100,000				\$ 100,000	\$ 2,000	\$ 2,040						\$ 104,040		
	Site Improvements	BEX V			\$ 12,828	\$ 51,314						\$ 64,142	\$ 57,000				\$ 57,000	\$ 1,140	\$ 2,326	\$ 2,419	\$ 1,258				\$ 64,142		
	Ceiling Fans	BEX V			\$ 94,525	\$ 378,100						\$ 472,625	\$ 420,000				\$ 420,000	\$ 8,400	\$ 17,136	\$ 17,821	\$ 9,267				\$ 472,625		
	Sound Attenuation	BEX V			\$ 50,638	\$ 202,553						\$ 253,192	\$ 225,000				\$ 225,000	\$ 4,500	\$ 9,180	\$ 9,547	\$ 4,965				\$ 253,192		
Captain George W. Kimball Elementary School	School Replacement	BEX V		\$ 1,691,278	\$ 4,228,194	\$ 27,060,442	\$ 45,664,497	\$ 5,073,833	\$ 845,639			\$ 84,563,883	\$ 74,773,277		\$ 1,877,765		\$ 76,651,042	\$ 1,533,021	\$ 3,127,363	\$ 3,252,457					\$ 84,563,883		
Captain Stephen E. Sanislo School	Parent Drop-off	BEX V			\$ 116,157	\$ 464,628						\$ 580,785	\$ 516,117				\$ 516,117	\$ 10,322	\$ 21,058	\$ 21,900	\$ 11,388				\$ 580,785		
	Site Improvements	BEX V			\$ 86,264	\$ 345,058						\$ 431,322	\$ 383,297				\$ 383,297	\$ 7,666	\$ 15,638	\$ 16,264	\$ 8,457				\$ 431,322		
	Ceiling Fans	BEX V			\$ 67,518	\$ 270,071						\$ 337,589	\$ 300,000				\$ 300,000	\$ 6,000	\$ 12,240	\$ 12,730	\$ 6,619				\$ 337,589		
	Sound Attenuation	BEX V			\$ 50,638	\$ 202,553						\$ 253,192	\$ 225,000				\$ 225,000	\$ 4,500	\$ 9,180	\$ 9,547	\$ 4,965				\$ 253,192		
Cascadia Elementary School																											
Cedar Park School	Restroom Addition	BTA IV	\$ 351,600	\$ 234,400								\$ 586,000		\$ 586,000			\$ 586,000										
Concord School																											
Daniel Bagley School																											
Dearborn Park School	Playground Upgrades	BEX V	\$ 41,616	\$ 166,464								\$ 208,080	\$ 200,000				\$ 200,000	\$ 4,000	\$ 4,080						\$ 208,080		
	Sound Attenuation	BEX V			\$ 50,638	\$ 202,553						\$ 253,192	\$ 225,000				\$ 225,000	\$ 4,500	\$ 9,180	\$ 9,547	\$ 4,965				\$ 253,192		
Dunlap School	Playground Upgrades	BEX V	\$ 36,414	\$ 145,656								\$ 182,070	\$ 175,000				\$ 175,000	\$ 3,500	\$ 3,570						\$ 182,070		
E.C. Hughes School																											
Emerson School																											
F.A. McDonald International School	Ceiling Fans	BEX V				\$ 98,306	\$ 393,224					\$ 491,530	\$ 420,000				\$ 420,000	\$ 8,400	\$ 17,136	\$ 17,821	\$ 18,534	\$ 9,638			\$ 491,530		
Fairmount Park School																											
Frantz H. Coe School	Classroom Addition	BTA IV	\$ 553,000	\$ 3,397,000	\$ 3,397,000	\$ 474,000	\$ 79,000					\$ 7,900,000		\$ 7,900,000			\$ 7,900,000										
Gatewood School	HVAC	BTA IV		\$ 1,111,414	\$ 4,445,655							\$ 5,557,069					\$ 5,557,069										
	Playground Upgrades	BEX V		\$ 37,871	\$ 151,482							\$ 189,353	\$ 175,000				\$ 175,000	\$ 3,500	\$ 7,140	\$ 3,713					\$ 189,353		
	Exterior Doors	BEX V		\$ 32,460	\$ 129,842							\$ 162,302	\$ 150,000				\$ 150,000	\$ 3,000	\$ 6,120	\$ 3,182					\$ 162,302		
Genesee Hill School																											
Graham Hill School	Seismic Improvements	BEX IV		\$ 278,792	\$ 1,115,167							\$ 1,393,959					\$ 1,393,959										
	Exterior Doors	BTA IV		\$ 32,262	\$ 129,850							\$ 161,312					\$ 161,312										
	Fire Alarm Upgrades	BTA IV		\$ 32,262	\$ 129,850							\$ 161,312					\$ 161,312										
	Playground Upgrades	BEX V		\$ 40,511	\$ 162,043							\$ 202,553	\$ 180,000				\$ 180,000	\$ 3,600	\$ 7,344	\$ 7,656	\$ 4,972				\$ 202,553		
Green Lake School	Playground Upgrades	BEX V	\$ 36,414	\$ 145,656								\$ 182,070	\$ 175,000				\$ 175,000	\$ 3,500	\$ 3,570						\$ 182,070		
	Exterior Doors	BEX V		\$ 25,751	\$ 103,004							\$ 128,755	\$ 118,996				\$ 118,996	\$ 2,380	\$ 4,855	\$ 2,525					\$ 128,755		
	Electrical System Upgrades	BEX V						\$ 713,078	\$ 2,852,312			\$ 3,565,390	\$ 2,816,696				\$ 2,816,696	\$ 56,334	\$ 114,921	\$ 119,518	\$ 124,299	\$ 129,271	\$ 134,442	\$ 69,910	\$ 3,565,390		
	Sound Attenuation	BEX V			\$ 50,638	\$ 202,553						\$ 253,192	\$ 225,000				\$ 225,000	\$ 4,500	\$ 9,180	\$ 9,547	\$ 4,965				\$ 253,192		
Greenwood Elementary School																											
Hawthorne School	Playground Upgrades	BEX V	\$ 36,414	\$ 145,656								\$ 182,070	\$ 175,000				\$ 175,000	\$ 3,500	\$ 3,570						\$ 182,070		
Highland Park Elementary School																											

BEX V CAPITAL LEVY PERIOD (2020-2025) CASH FLOW													BEX V CAPITAL LEVY PERIOD (2020-2025) PROJECT ESCALATION													
BUILDING NAME	SCOPE OF WORK	LEVY	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total Project Budget	Board Approved BEX V Capital Levy Funds 10/30/2018	Plus State Distressed School Funds	Plus State Construction Assistance Program (SCAP) Funds	Plus BEX IV and/or BTA IV Capital Levy Funds	Subtotal BEX V Project Budget (Prior to Escalation)	Plus Escalation to FY 19 8/31/2019 (2%)*	Plus Escalation to FY 20 8/31/2020 (4%)	Plus Escalation to FY 21 8/31/2021 (4%)	Plus Escalation to FY 2022 8/31/2022 (4%)	Plus Escalation to FY 23 8/31/2023 (4%)	Plus Escalation to FY 24 8/31/2024 (4%)	Plus Escalation to FY 25 8/31/2025(4%)	Total Project Budget	
K-8 Catherine Blaine School	Ceiling Fans	BEX V				\$ 177,031	\$ 468,173					\$ 585,154	\$ 500,000				\$ 500,000	\$ 10,000	\$ 20,400	\$ 21,216	\$ 22,065	\$ 22,944	\$ 23,827	\$ 24,711	\$ 585,154	
	Playground Upgrades	BEX V		\$ 21,640	\$ 86,561							\$ 108,202	\$ 100,000				\$ 100,000	\$ 2,000	\$ 4,080	\$ 4,192	\$ 4,306	\$ 4,421	\$ 4,537	\$ 4,653	\$ 108,202	
	Electrical System Upgrades	BEX V				\$ 3,495,208	\$ 3,495,208					\$ 6,990,416	\$ 5,973,139				\$ 5,973,139	\$ 119,463	\$ 243,704	\$ 253,452	\$ 263,590	\$ 273,728	\$ 283,866	\$ 293,999	\$ 6,990,416	
	Exterior Doors	BEX V		\$ 63,208	\$ 252,832							\$ 316,039	\$ 286,467				\$ 286,467	\$ 5,729	\$ 11,688	\$ 12,155					\$ 316,039	
Frank B. Cooper School	Ceiling Fans	BEX V			\$ 99,026	\$ 396,104						\$ 495,131	\$ 440,000				\$ 440,000	\$ 8,800	\$ 17,952	\$ 18,670	\$ 19,388	\$ 20,106	\$ 20,824	\$ 21,542	\$ 495,131	
James Monroe Intermediate School	HVAC Upgrades	BEX V		\$ 872,974	\$ 3,491,896							\$ 4,364,870	\$ 4,034,016				\$ 4,034,016	\$ 80,680	\$ 164,588	\$ 171,866	\$ 179,144	\$ 186,422	\$ 193,699	\$ 200,977	\$ 4,364,870	
Louisa Boren School																										
Pinehurst School	Ceiling Fans	BEX V					\$ 199,608	\$ 798,431				\$ 998,039	\$ 820,000				\$ 820,000	\$ 16,400	\$ 33,456	\$ 34,794	\$ 36,186	\$ 37,633	\$ 39,125	\$ 40,667	\$ 998,039	
R.H. Thomson School	Exterior Doors	BEX V					\$ 89,228	\$ 356,913				\$ 446,142	\$ 366,555				\$ 366,555	\$ 7,331	\$ 14,955	\$ 15,554	\$ 16,176	\$ 16,823	\$ 17,495	\$ 18,198	\$ 446,142	
Seward School																										
South Shore Middle School	Exterior Cladding	BEX V					\$ 891,374	\$ 3,585,494				\$ 4,456,868	\$ 3,661,812				\$ 3,661,812	\$ 73,236	\$ 149,402	\$ 155,378	\$ 161,593	\$ 168,057	\$ 174,769	\$ 181,730	\$ 4,456,868	
Whitworth School	Security Improvements - Door	BTA IV		\$ 27,574	\$ 110,298							\$ 137,872														\$ 137,872
	Exterior Doors	BTA IV		\$ 26,788	\$ 105,152							\$ 131,940														\$ 131,940
	Fire Alarm Upgrades	BTA IV		\$ 64,712	\$ 258,846							\$ 323,558														\$ 323,558
	Playground Upgrades	BEX V	\$ 102,000									\$ 102,000	\$ 100,000				\$ 100,000	\$ 2,000							\$ 102,000	
MIDDLE SCHOOLS																										
Aki Kurose Middle School	Design Only	BEX V		\$ 1,000,000	\$ 1,000,000			\$ 1,500,000	\$ 1,500,000			\$ 8,000,000	\$ 8,000,000				\$ 8,000,000								\$ 8,000,000	
	Science Labs	BEX IV				\$ 1,000,000						\$ 1,000,000					\$ 1,000,000									
	Seismic Improvements	BEX IV				\$ 1,762,215						\$ 1,762,215					\$ 1,762,215									
Asa Mercer School	School Replacement	BEX V				\$ 3,029,468	\$ 7,573,670	\$ 48,471,486	\$ 81,795,632	\$ 9,088,404	\$ 1,514,734	\$ 151,473,394	\$ 118,075,313		\$ 5,527,813	\$ 3,338,140	\$ 126,941,266	\$ 2,538,825	\$ 5,179,204	\$ 5,386,372	\$ 5,601,827	\$ 5,825,900			\$ 151,473,394	
David T. Denny International Middle School																										
Edmond S. Meany School																										
Hamilton International Middle School																										
James Madison Intermediate School	Field Replacement	BEX V	\$ 541,008	\$ 2,164,032								\$ 2,705,040	\$ 2,600,000				\$ 2,600,000	\$ 52,000	\$ 53,040						\$ 2,705,040	
Jane Addams Junior High	Field Replacement	BTA IV		\$ 2,283,768								\$ 2,283,768														
	Field Lights	BEX V	\$ 251,257	\$ 1,005,026				\$ 2,701,183	\$ 2,701,183			\$ 1,256,283	\$ 1,207,500				\$ 1,207,500	\$ 24,150	\$ 24,633						\$ 1,256,283	
	Seismic Improvements	BEX V										\$ 5,402,367	\$ 4,438,645				\$ 4,438,645	\$ 88,773	\$ 181,097	\$ 188,341	\$ 195,874	\$ 203,709	\$ 105,929		\$ 5,402,367	
	Site Improvements	BEX V	\$ 681,658	\$ 2,765,632								\$ 3,458,290	\$ 3,324,088				\$ 3,324,088	\$ 67,810	\$ 67,810						\$ 3,458,290	
	Playground Demolition	BEX V	\$ 10,404	\$ 41,616								\$ 52,020	\$ 50,000				\$ 50,000	\$ 1,000							\$ 52,020	
	Ceiling Fans	BEX V						\$ 462,506	\$ 462,506			\$ 925,012	\$ 760,000				\$ 760,000	\$ 15,200	\$ 31,008	\$ 32,248	\$ 33,538	\$ 34,880	\$ 18,137		\$ 925,012	
John Marshall Intermediate School																										
Marcus Whitman Junior High School	Seismic Improvements	BEX IV		\$ 2,577,588								\$ 2,577,588														
	Fire Alarm Upgrades	BEX V						\$ 175,458	\$ 701,833			\$ 877,291	\$ 693,070				\$ 693,070	\$ 13,861	\$ 28,277	\$ 29,408	\$ 30,585	\$ 31,808	\$ 33,080	\$ 17,202	\$ 877,291	
	Field Lights	BEX V	\$ 251,257	\$ 1,005,026								\$ 1,256,283	\$ 1,207,500				\$ 1,207,500	\$ 24,150	\$ 24,633						\$ 1,256,283	
Nathan Eckstein School	Science Lab	BEX IV		\$ 1,000,000								\$ 1,000,000														
	Exterior Solar Shades	BTA IV		\$ 500,000								\$ 500,000		\$ 500,000			\$ 500,000									
	Exterior Cladding	BTA IV		\$ 1,781,063								\$ 1,781,063														
	Ceiling Fans	BEX V				\$ 219,082	\$ 876,327					\$ 1,095,409	\$ 900,000				\$ 900,000	\$ 18,000	\$ 36,720	\$ 38,189	\$ 39,716	\$ 41,305	\$ 21,479		\$ 1,095,409	
	Exterior Cladding	BEX V				\$ 2,712,141	\$ 2,712,141					\$ 5,424,282	\$ 4,634,916				\$ 4,634,916	\$ 92,698	\$ 189,105	\$ 196,669	\$ 204,536	\$ 106,358			\$ 5,424,282	
	Exterior Windows	BEX V				\$ 3,852,473	\$ 3,852,473					\$ 7,704,945	\$ 6,583,688				\$ 6,583,688	\$ 131,674	\$ 268,614	\$ 279,359	\$ 290,533	\$ 151,077			\$ 7,704,945	
Robert Eagle Staff Middle School																										
Washington School	Seismic Improvements	BEX IV		\$ 4,523,877								\$ 4,523,877														



Draft Portable Management Plan

Draft Portable Management Plan for the March 6, 2019 School Board Work Session

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.

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

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Capital Planning
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This document shows a ten-year plan to move, remove, or replace portables in the district, with the ultimate goal of eliminating the oldest portables or those in poor condition. The document lists the portables by school and includes relevant data such as age, size, and condition.

School Type	School Name	Building	OSPI Score (2018)	Year Built	Type	Oil Tank	No Label	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	BEX V
Elem	Adams	Portable 1 & 2	83.22	2012	Dbl														
Elem	Adams	Portable 3	83.10	2013	Sgl														
Elem	Adams	Portable 4	83.10	2013	Sgl														
Elem	Alki	Portable 1	54.84		Sgl		X					D							X
Elem	Alki	Portable 2	54.84		Sgl		X					D							X
Elem	Bagley, Daniel	Portable 1			Sgl														
Elem	Bagley, Daniel	Portable 2			Sgl														
Elem	Bagley, Daniel	Portable 3 & 4			Dbl														
Elem	Bagley, Daniel	Portable 5 & 6		2012	Dbl														
Elem	Bagley, Daniel	Portable 7		2013	Sgl														
Elem	Bagley, Daniel	Portable 8			Sgl														
Elem	Bailey Gatzert	Portable 1	75.83		Sgl														
Elem	Cedar Park	Portable PA & PB	100.00	2015	Dbl														
Elem	Cedar Park	Portable PC, PD, PE & PF	100.00	2015	Dbl														
Elem	Cedar Park	Portable PG & PH	100.00	2015	Dbl														
Elem	Coe, Frantz	Portable 1		2018	Sgl														
Elem	Columbia Inter.	Portable 4	67.28		Sgl														
Elem	E.C. Hughes	Portable 1 & 2		2010	Dbl														
Elem	E.C. Hughes	Portable 3 & 4		2010	Dbl														
Elem	E.C. Hughes	Portable 5 & 6		2010	Dbl														
Elem	E.C. Hughes	Portable 7 & 8		2010	Dbl														
Elem	Gatewood	Portable 1 & 2	90.00		Dbl														
Elem	Gatewood	Portable 15	90.00		Sgl														
Elem	Graham Hill	Portable 1	90.00		Sgl														
Elem	Graham Hill	Portable 2	90.00	2014	Sgl														
Elem	Graham Hill	Portable 3	86.25	2015	Sgl														
Elem	Green Lake	Portable C5	63.00		Sgl														
Elem	Green Lake	Portable C7	89.34		Sgl														
Elem	John Hay	Portable 1 & 2	88.21	2012	Dbl														
Elem	John Hay	Portable 3 & 4	88.21	2012	Dbl														
Elem	John Muir	Portable 1	79.15		Sgl														
Elem	John Muir	Portable 2	79.15		Sgl														
Elem	John Rogers	Portable 1	41.56		Sgl		X					D							X
Elem	John Rogers	Portable 2 & 3	88.21	2013	Dbl							M							X
Elem	John Rogers	Portable 4	90.00	2014	Sgl							M							X
Elem	John Rogers	Portable 5	90.00	2014	Sgl							M							X
Elem	Kimball	Portable 1	59.63		Sgl	X	X			D									X
Elem	Kimball	Portable 2	59.63		Sgl	X	X			D									X
Elem	Kimball	Portable 3	60.54		Sgl	X	X			D									X
Elem	Kimball	Portable 4	59.38		Sgl		X			D									X
Elem	Kimball	Portable 5	59.67		Tpl		X			D									X
Elem	Kimball	Portable 6	59.65		Dbl	X	X			D									X
Elem	Kimball	Portable 7	59.54		Dbl	X	X			D									X
Elem	Kimball	Portable 8	59.64		Sgl	X	X			D									X
Elem	Lafayette	Portable 27	65.72		Sgl														
Elem	Lafayette	Portable 30	65.72		Sgl														
Elem	Lafayette	Portable 31 & 32	83.73		Dbl														
Elem	Lafayette	Portable 33 & 34	90.00	2012	Dbl														
Elem	Laurelhurst	Laser Childcare (ND)	63.40		Dbl														
Elem	Laurelhurst	Portable 1 & 2	36.71		Dbl		X		R										
Elem	Laurelhurst	Portable 3	36.83		Sgl		X		R										
Elem	Laurelhurst	Portable 4 (ND)	50.56		Sgl		X		R										
Elem	Maple	Portable 1	86.92		Sgl														
Elem	Maple	Portable 2	90.00	2015	Sgl														
Elem	Maple	Portable 3	90.00	2015	Sgl														
Elem	Maple	Portable 4	90.00	2012	Sgl														
Elem	Martin Luther King	Portable 1	90.00	2013	Sgl														
Elem	McDonald	Portable 4	81.62	2014	Sgl														
Elem	McDonald	Portable 5	83.10	2014	Sgl														
Elem	McDonald	Portable 1	65.20		Sgl		X				R								
Elem	McDonald	Portable 3	56.67		Dbl		X				R								
Elem	Montlake	Lunchroom			Dbl														
Elem	Montlake	Portable 1	51.36		Sgl		X					D							X
Elem	Montlake	Portable 2	51.45		Sgl		X					D							X
Elem	Montlake	Portable 3	51.45		Sgl		X					D							X
Elem	Montlake	Portable 4	51.45		Sgl		X					D							X
Elem	Montlake	Portable 5	51.45		Sgl		X					D							X
Elem	Montlake	Portable 6	56.03		Sgl							D							X
Elem	Muir, John	Portable 1		2013	Sgl														

School Type	School Name	Building	OSPI Score (2018)	Year Built	Type	Oil Tank	No Label	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	BEX V
Elem	Muir, John	Portable 2		2014	Sgl														
Elem	North Beach	Portable 1	61.11		Sgl														
Elem	North Beach	Portable 2	55.17		Sgl														
Elem	North Beach	Portable 3	60.52	1998	Sgl														
Elem	North Beach	Portable 4 & 5	79.61		Dbl														
Elem	North Beach	Portable 6	81.58	2012	Sgl														
Elem	North Beach	Portable 7	43.38		Sgl		X				R								
Elem	North Beach	Portable 8	75.48	2015	Sgl														
Elem	Northgate	Portable 1	34.17		Sgl	X					M								X
Elem	Northgate	Portable 19	24.62		Sgl						D								X
Elem	Northgate	Portable 2	39.22		Sgl						M								X
Elem	Northgate	Portable 4	69.51	1998	Sgl						M								X
Elem	Northgate	Portable 5	67.18	1998	Sgl						M								X
Elem	Northgate	Portable 6	94.17		Sgl														
Elem	Olympic View	Portable 1 & 2	89.97	2012	Dbl														
Elem	Olympic View	Portable 3	58.22		Sgl														
Elem	Rainier View	Portable 1	68.87		Sgl		X												
Elem	Rainier View	Portable 2	68.87		Sgl		X												
Elem	Rainier View	Portable 3A	83.50		Sgl														
Elem	Rainier View	Portable 3B	83.50		Sgl														
Elem	Rainier View	Portable 3C	83.50		Sgl														
Elem	Rainier View	Portable 3D	83.50		Sgl														
Elem	Roxhill	Portable 18	49.62		Sgl		X						R						
Elem	Roxhill	Portable 19 & 20	76.15		Dbl														
Elem	Roxhill	Portable 21 & 22	47.78		Dbl		X						R						
Elem	Roxhill	Portable 4 (ND)	73.79		Tpl														
Elem	Sacajawea	Childcare	35.10		Dbl														
Elem	Sacajawea	Portable 1	34.24		Sgl		X									D			X
Elem	Sacajawea	Portable 2 & 3	60.79	2012	Dbl														
Elem	Sacajawea	Portable 4 & 5	87.88	2014	Dbl														
Elem	Sand Point	Portable 1	57.78		Sgl														
Elem	Sand Point	Portable 2	55.92		Sgl														
Elem	Sand Point	Portable 3	61.95		Sgl														
Elem	Sand Point	Portable 4	56.07		Sgl														
Elem	Sand Point	Portable 5	63.56	2013	Sgl														
Elem	Sand Point	Portable 6 & 7	88.42	2015	Dbl														
Elem	Sanislo	Portable 1			Dbl														
Elem	Sanislo	Portable 2		2014	Sgl														
Elem	Sanislo	Portable 3			Sgl														
Elem	Schmitz Park	Portable 1 & 2	15.44		Dbl		X	D											
Elem	Thurgood Marshall	Portable 1 & 2	74.16	2012	Dbl														
Elem	Thurgood Marshall	Portable 3		2015	Sgl														
Elem	Van Asselt	Portable 1 & 2	87.08		Dbl														
Elem	Van Asselt	Portable 3 & 4	87.08		Dbl														
Elem	View Ridge	Portable 1A & 1B	28.90		Dbl		X		R										
Elem	View Ridge	Portable 2	34.02		Sgl		X		R										
Elem	View Ridge	Portable 3 & 4	35.98		Dbl		X		R										
Elem	View Ridge	Portable 5	60.29		Sgl														
Elem	View Ridge	Portable 6	62.07		Sgl														
Elem	Viewlands	Portable 10 & 11	66.20	2013	Dbl					M									X
Elem	Viewlands	Portable 1A & 1B	66.62		Dbl		X			D									X
Elem	Viewlands	Portable 2	67.14		Sgl		X			D									X
Elem	Viewlands	Portable 3	79.10		Sgl		X			D									X
Elem	Viewlands	Portable 4	56.86		Sgl		X			D									X
Elem	Viewlands	Portable 5	55.82		Sgl		X			D									X
Elem	Viewlands	Portable 6	61.47		Dbl														
Elem	Viewlands	Portable 7	90.00	2014	Sgl					M									X
Elem	Viewlands	Portable 8 & 9	90.00	2013	Dbl					M									X
Elem	Wedgwood	Daycare Portable (ND)		1998	Dbl														
Elem	Wedgwood	Portable 1	29.66	1996	Sgl		X			R									
Elem	Wedgwood	Portable 2	36.42	1993	Sgl		X			R									
Elem	Wedgwood	Portable 3	62.44	2008	Sgl														
Elem	Wedgwood	Portable 4	89.93		Sgl														
Elem	Wedgwood	Portable 5	87.80		Sgl														
Elem	Wedgwood	Portable 6	87.75	2013	Sgl														
Elem	West Seattle Elem	Portable 1 & 2	90.00	2012	Dbl						M								X
Elem	West Seattle Elem	Portable 3	90.00	2014	Sgl						M								X
Elem	West Seattle Elem	Portable 4	90.00	2014	Sgl						M								X
Elem	West Seattle Elem	Portable 5	90.00	2015	Sgl						M								X

School Type	School Name	Building	OSPI Score (2018)	Year Built	Type	Oil Tank	No Label	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	BEX V
Elem	West Woodland	Portable 1 & 2	89.93	2012	DbI														
Elem	West Woodland	Portable 3 & 4	89.93	2015	DbI														
Elem	West Woodland	Portable 5	62.00	2000	SgI														
Elem	West Woodland	Portable 6 & 7	82.99	2009	DbI														
Elem	Wing Luke	Childcare		2003	DbI														
HS	Ballard	Portable 101 & 102	100.00	2016	DbI														
HS	Ballard	Portable 103			SgI														
HS	Ballard	Portable 104	94.17		SgI														
HS	Ballard	Portable 105	94.17		SgI														
HS	Ballard	Portable 106	58.59		SgI														
HS	Ballard	Portable 201	100.00	1997	SgI														
HS	Ballard	Portable 202	100.00	2013	SgI														
HS	Chief Sealth	Portable 1	87.86	2012	SgI														
HS	Chief Sealth	Portable 2	89.38	2012	SgI														
HS	Chief Sealth	Portable 3	89.38	2012	SgI														
HS	Chief Sealth	Portable 4	89.38	2012	SgI														
HS	Chief Sealth	Portable 5	89.38	2013	SgI														
HS	Chief Sealth	Portable 6	89.31	2013	SgI														
HS	Garfield	Portable 1	88.55	1998	SgI														
HS	Ingraham	Portable 1 & 2	90.00	2016	DbI														
HS	Ingraham	Portable 3	90.00	1997	SgI														
HS	Ingraham	Portable 4	90.00	1997	SgI														
HS	Ingraham	Portable 5	100.00	2018	SgI														
HS	Ingraham	Portable 6	100.00	2018	SgI														
HS	Nathan Hale	Portable 1 & 2	45.42	2011	DbI														
HS	Nathan Hale	Portable 3 & 4	90.00	2016	DbI														
HS	Nathan Hale	Portable 5 & 6	90.00	2016	DbI														
HS	Nathan Hale	Portable 7		1998	SgI														
HS	Nathan Hale	Portable 8	26.07	1997	SgI		X			D									
HS	Rainier Beach	Portable 12 & 12A	63.02		DbI	X	X							D					X
HS	Roosevelt	Portable 1 & 2	88.89	2009	DbI														
HS	Roosevelt	Portable 3	87.11	2013	SgI														
HS	Roosevelt	Portable 4	82.90	2000	SgI														
HS	Roosevelt	Portable 5	63.43	1997	SgI														
HS	Roosevelt	Portable 6	66.45	2000	SgI														
K-8	BroadviewThomson	Portable 1	68.44	2014	SgI														
K-8	Catharine Blaine	Portable 1 & 2	87.79	2014	DbI														
K-8	Catharine Blaine	Portable 3 & 4	87.83	2015	DbI														
K-8	Catharine Blaine	Portable 5 & 6	85.79	2013	DbI														
K-8	Catharine Blaine	Portable 7	85.79	1998	SgI														
K-8	Cooper (Pathfinder)	Portable P-1	90.00	2015	SgI														
MS	Aki Kurose	Portable 1	82.70	2002	SgI												R		X
MS	Aki Kurose	Portable 2	84.11	2002	SgI												R		X
MS	Eckstein	Portable 13	26.00		DbI	X	X			D									
MS	Jane Addams	Portable 1 & 2	89.37		DbI														
MS	Jane Addams	Portable 3	89.37		SgI														
MS	Jane Addams	Portable 4	89.37		SgI														
MS	Madison	Portable 1	49.53		SgI														
MS	Madison	Portable 2	51.82		SgI														
MS	Madison	Portable 3 & 4	87.08		DbI														
MS	McClure	Portable 2	20.56		SgI		X		R										
MS	McClure	Portable 1	20.56		SgI	X			R										
MS	Mercer	Portable 314A & B	70.00		DbI		X					D							X
MS	Mercer	Portable 315	90.00	2015	SgI						M								X
MS	Mercer	Portable 316	90.00	2016	SgI						M								X
MS	Mercer	Portable 317 & 318	90.00	2008	DbI						M								X
MS	Mercer	Portable 319	86.84	2008	SgI						M								X
MS	Mercer	Portable 320	86.83		SgI						M								X
MS	Mercer	Portable 321	89.94		SgI						M								X
MS	Mercer	Portable 322	66.38		SgI														
MS	Mercer	Portable 326	90.00	2015	SgI						M								X
MS	Mercer	Portable 401 & 402	80.44		DbI		X				D								X
MS	Mercer	Portable 403	79.27		SgI		X				D								X
MS	Mercer	Portable 404	81.61		SgI		X				D								X
MS	Mercer	Portable 405	81.38		SgI		X				D								X
MS	Mercer	Portable 406	90.00	1998	SgI						M								X
MS	Mercer	Portable 407 & 408	90.00	2015	DbI						M								X
MS	Mercer	Portable 409	90.00	2014	SgI						M								X
MS	Mercer	Portable 410	67.80		SgI														

School Type	School Name	Building	OSPI Score (2018)	Year Built	Type	Oil Tank	No Label	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	BEX V
MS	Robert Eagle Staff	Portable 1 & 2		2018	Dbl														
MS	Robert Eagle Staff	Portable 3 & 4		2018	Dbl														
MS	Washington	Portable 1	43.39		Sgl		X							R					
MS	Washington	Portable 2	50.41		Sgl		X							R					
MS	Washington	Portable 3	49.02		Sgl		X							R					
MS	Washington	Portable 4	59.45		Sgl		X							R					
MS	Washington	Portable 5	50.09		Sgl		X							R					
MS	Washington	Portable 10	77.30	2012	Sgl														
MS	Washington	Portable 11-12	77.30	2012	Dbl														
MS	Whitman	Portable 14 & 15	26.07		Dbl		X			D									
MS	Whitman	Portable 16	26.07		Sgl		X			D									
MS	Whitman	Portable 17	26.07		Sgl		X			D									
MS	Whitman	Portable 18 & 19	26.07		Dbl		X			D									
MS	Whitman	Portable 20	26.07		Sgl		X			D									
MS	Whitman	Portable 21	26.07		Sgl		X			D									
MS	Whitman	Portable 22	26.07		Sgl		X			D									
MS	Whitman	Portable 23	26.07		Sgl		X			D									
MS	Whitman	Portable 24 & 25	26.07	1989	Dbl		X			D									
MS	Whitman	Portable 28	27.02		Dbl		X	D											

The McKinstry scoring assess the condition of each portable based on the OSPI criteria by using a percentage rating 0% - 100%. This rating helps determine if the portable is in Excellent (Preventative Maintenance 91-100%), Good (Routine Maintenance 63-90%), Fair (Minor Repairs 31-62%), Poor (Major Repairs 1-30%) or Unsatisfactory condition (Replacement 0%).

Key:

D = Demolish

R = Demolish & Replace

M = Move & Relocate

Dbl = Double

Sgl = Single

Tpl = Triple

(ND) = Not District Ownership

Red = Confirming data