

SEATTLE PUBLIC SCHOOLS

PROPOSED PROJECT SUMMARY LIST

BTA IV PROPOSED BUILDING PROJECTS**CAPACITY PROJECTS**

Priority 1

Elementary Schools

E.C. Hughes Elementary School (Adds 550 Seats) \$ 6,746,790

Magnolia Elementary School Modernization/Addition (Adds 550 Seats & Gym) \$ 20,122,182

Webster Elementary School Mod. (Adds 450 Seats & Gym) \$ 26,685,751

High Schools

Ingraham Classroom Addition (Adds 500 Seats) \$ 28,276,188

Short and Intermediate Term Capacity Management \$ 6,000,000

TOTAL CAPACITY PROJECTS

\$ 87,830,911

PROPERTY ACQUISITION

\$ 15,000,000

BUILDING SYSTEMS REPAIRS & REPLACEMENTS (BSR&R)

Exterior Cladding (Joint Repointing, Caulking, Water-Repellant/Anti-Graffiti Coating) \$ 7,715,924

Exterior Doors \$ 2,104,903

Exterior Windows \$ 5,386,303

Roof \$ 17,170,911

Seismic Improvements (Earthquake Safety) \$ 12,982,625

Plumbing \$ 6,945,120

Fire Suppression/Safety Systems \$ 3,275,650

Heating, Ventilation and Air Conditioning (HVAC) Systems \$ 26,240,385

Electrical Service \$ 25,254,019

Fire Alarm Systems \$ 1,764,738

Intercom Systems \$ 1,406,882

Security Systems - Buildings (Door & Window Alarms) \$ 986,263

TOTAL BUILDING SYSTEMS REPAIRS & REPLACEMENTS

\$ 111,233,722

BTA IV DISTRICT-WIDE SUPPORT PROJECTS

Freezer Replacement John Stanford Center \$ 350,000

Maintenance Equipment \$ 1,300,000

Grounds Equipment \$ 1,000,000

Food Service Equipment \$ 400,000

Lunch Room Tables \$ 500,000

Security Equipment - Cameras \$ 3,000,000

BEX V Levy Planning/Election Costs \$ 3,000,000

Web-Based Facilities Archival Record \$ 20,000

TOTAL BTA IV DISTRICT-WIDE SUPPORT PROJECTS

\$ 9,570,000

MAJOR PREVENTATIVE MAINTENANCE

\$ 18,000,000

MANAGEMENT & STAFFING

\$ 11,000,000

CAPITAL ELIGIBLE PROGRAM LOAN REPAYMENT

Secondary Schools

Seattle World School at T.T. Minor - Master Plan Phase 1 \$ 3,640,000

(from Board Action Report (BAR) approved July 2, 2014)

TOTAL CAPITAL ELIGIBLE PROGRAM LOAN REPAYMENT

\$ 3,640,000

CAPITAL AND TECHNOLOGY FINANCING OBLIGATIONS PRINCIPAL PAYMENTS

\$ 8,100,000

SUBTOTAL BTA IV PROPOSED BUILDING PROJECTS

\$ 264,374,633

SUBTOTAL BTA IV BUILDING PROJECTS LEVY ESCALATION @ 21.65%

\$ 55,493,709

(2015 - 6% (3%); 2016 - 5%; 2017 - 4%; 2018 - 4%; 2019 - 4%)

BTA IV BUILDING PROJECTS PROGRAM CONTINGENCY @ 5%

\$ 15,588,417

TOTAL BTA IV PROPOSED BUILDING PROJECTS

\$ 335,456,760

BTA IV PROPOSED TECHNOLOGY PROJECTS

STUDENT LEARNING (Classroom Equipment, Labs, etc.)	\$ 29,320,000
INSTRUCTIONAL SUPPORT & DELIVERY (Traditional, Online, etc.)	\$ 27,145,000
PHYSICAL SAFETY & SECURITY	\$ 8,395,000
INFORMATION/DATA SECURITY AND PRIVACY	\$ 3,515,000
SCHOOL & INSTRUCTIONAL SUPPORT (Payroll, Orders, Buses, etc.)	\$ 30,020,000
COMMUNICATION TRANSPARENCY & OUTREACH (Web, Community/Parent Contact)	\$ 6,280,000

TOTAL BTA IV PROPOSED TECHNOLOGY PROJECTS**\$ 104,675,000****BT A IV PROPOSED ACADEMICS/ATHLETICS PROJECTS**

STUDENT ASSESSMENT SYSTEM LICENSES	\$ 3,500,000
SPECIAL EDUCATION PROGRAM MODIFICATIONS	\$ 4,800,000
CORE 24 GRADUATION REQUIREMENTS (Science & Computer Labs)	\$ 5,000,000
PROGRAM PLACEMENT	\$ 8,300,000
ATHLETIC FIELDS/FIELD EXTERIOR LIGHTS	\$ 13,596,659

TOTAL BT A IV PROPOSED ACADEMICS/ATHLETICS PROJECTS**\$ 35,196,659****TOTAL BTA IV CAPITAL LEVY****\$ 475,328,419**

SEATTLE PUBLIC SCHOOLS
BUILDING, TECHNOLOGY AND ACADEMICS/ATHLETICS IV (BTA IV) CAPITAL LEVY
PROPOSED BUILDING SYSTEM REPAIRS & REPLACEMENT BY LOCATION

BTA IV Proposed Building System Repairs & Replacements (BSR&R) By Location	Project Cost (June 2015 \$)	BSR&R Total
Capacity Projects		
E.C. Hughes Elementary School (Adds 550 Seats)	\$ 6,746,790	
Magnolia Modernization and addition (Adds 550 Seats & Gym)	\$ 20,122,182	
Webster (Nordic) Elementary School (Adds 450 Seats & Gym)	\$ 26,685,751	
Ingraham Classroom Addition (Adds 500 Seats)	\$ 28,276,188	
Short and Intermediate Term Capacity Management	\$ 6,000,000	
TOTAL Capacity Projects		\$ 87,830,911
Elementary School Building Systems Repair & Replacement Projects		
Gatewood Elementary School	\$ 5,408,914	
Bagley Elementary School	\$ 10,313,474	
Dearborn Park International Elementary School	\$ 563,468	
Lowell Elementary School	\$ 209,390	
Muir Elementary School	\$ 289,921	
Graham Hill Elementary School	\$ 362,371	
North Queen Anne (CCCP)	\$ 1,551,335	
Sanislo Elementary School	\$ 94,815	
Wedgwood Elementary School	\$ 104,185	
Whitworth (Orca) K-8	\$ 474,306	
TOTAL Elementary School Building Systems Repair & Replacement Projects		\$ 19,372,177
Middle School Building Systems Repair & Replacement Projects		
Eckstein Middle School	\$ 1,423,816	
Meany Middle School	\$ 368,653	
Aki Kurose Middle School	\$ 327,361	
TOTAL Middle School Building Systems Repair & Replacement Projects		\$ 2,119,830
High School Building Systems Repair & Replacement Projects		
Ballard High School	\$ 6,851,134	
Franklin High School	\$ 11,587,109	
Garfield High School	\$ 1,373,985	
Lincoln High School	\$ 65,348,254	
Ingraham High School	\$ 2,734,585	
Rainier Beach High School	\$ 326,940	
West Seattle High School	\$ 1,519,708	
TOTAL High School Building Systems Repair & Replacement Projects		\$ 89,741,716
TOTAL BUILDING SYSTEM REPAIRS & REPLACEMENTS		\$ 111,233,722

BTA IV Proposed Building System Repairs & Replacements (BSR&R) By Location	Project Cost (June 2015 \$)	BSR&R Total
---	--------------------------------	-------------

Athletic Fields & Field Exterior Lights

Jane Addams Middle School	\$	1,957,931	
Robert Eagle Staff Middle School	\$	2,825,000	
Garfield High School	\$	1,425,945	
Ingraham High School	\$	494,863	
Nathan Hale High School	\$	1,398,185	
Chief Sealth High School	\$	1,794,735	
Lower Woodland Park*	\$	2,100,000	
Field Exterior Lights - Robert Eagle Staff Middle School	\$	750,000	
Field Exterior Lights - Lower Woodland Park*	\$	750,000	
AED Defibrillator Battery Replacement	\$	100,000	
TOTAL Athletic Fields & Field Exterior Lights			\$ 13,596,659

SEATTLE PUBLIC SCHOOLS
BUILDING, TECHNOLOGY AND ACADEMICS/ATHLETICS IV (BTA IV) CAPITAL LEVY
PROPOSED BUILDING SYSTEM REPAIRS & REPLACEMENT BY SYSTEM

BTA IV Proposed Building System Repairs & Replacements (BSR&R) By System	Project Cost (June 2015 \$)	BSR&R Total
Exterior Cladding (Joint Repointing, Caulking, Water-Repellant/Anti-Graffiti Coating)		
Gatewood Elementary School	\$ 1,004,130	
Eckstein Middle School	\$ 1,423,816	
Ballard High School	\$ 1,942,360	
Franklin High School	\$ 3,345,618	
TOTAL - Exterior Cladding		\$ 7,715,924
Exterior Doors		
Bagley Elementary School	\$ 109,383	
Graham Hill Elementary School	\$ 127,864	
Lowell Elementary School	\$ 209,390	
North Queen Anne (CCCP) School	\$ 60,582	
Sanislo Elementary School	\$ 94,815	
Wedgwood Elementary School	\$ 104,185	
Whitworth (Orca) K-8	\$ 104,185	
Franklin High School	\$ 452,258	
Garfield High School	\$ 410,217	
Lincoln High School	\$ 432,024	
TOTAL - Exterior Doors		\$ 2,104,903
Exterior Windows		
Bagley Elementary School	\$ 754,167	
North Queen Anne (CCCP) School	\$ 417,700	
Franklin High School	\$ 4,214,436	
TOTAL - Exterior Windows		\$ 5,386,303
Roofs		
Dearborn Park International Elementary School	\$ 459,820	
Ballard High School	\$ 4,908,774	
Garfield High School	\$ 963,768	
Ingraham High School	\$ 2,734,585	
Lincoln High School	\$ 6,584,256	
West Seattle High School	\$ 1,519,708	
TOTAL - Roofs		\$ 17,170,911
Seismic Improvements (Earthquake Safety)		
Bagley Elementary School	\$ 1,876,014	
Lincoln High School	\$ 11,106,611	
TOTAL - Seismic Improvements		\$ 12,982,625
Plumbing		
Bagley Elementary School	\$ 901,930	
Lincoln High School	\$ 6,043,190	
TOTAL - Plumbing		\$ 6,945,120
Fire Suppression/Safety Systems		
Bagley Elementary School	\$ 396,849	
North Queen Anne (CCCP) School	\$ 219,797	
Lincoln High School	\$ 2,659,003	
TOTAL - Fire Suppression/Safety Systems		\$ 3,275,650
Heating, Ventilation and Air Conditioning (HVAC) Systems		
Bagley Elementary School	\$ 3,030,485	

BTA IV Proposed Building System Repairs & Replacements (BSR&R) By System	Project Cost (June 2015 \$)	BSR&R Total
Gatewood Elementary School	\$ 4,404,784	
Lincoln High School	\$ 18,805,117	
TOTAL - HVAC Systems		\$ 26,240,385
Electrical Service		
Bagley Elementary School	\$ 2,967,158	
North Queen Anne (CCCCP) School	\$ 853,256	
Franklin High School - Gym	\$ 1,552,798	
Lincoln High School	\$ 19,880,808	
TOTAL - Electrical Service		\$ 25,254,019
Fire Alarm System Improvements		
Bagley Elementary School	\$ 165,418	
Graham Hill Elementary School	\$ 234,507	
Whitworth (Orca) K-8	\$ 256,467	
Lincoln High School	\$ 1,108,347	
TOTAL - Fire Alarm System Improvements		\$ 1,764,738
Intercom System Replacements		
Bagley Elementary School	\$ 112,070	
Muir Elementary School	\$ 175,261	
Meany Middle School	\$ 368,653	
Lincoln High School	\$ 750,898	
TOTAL - Intercom Systems		\$ 1,406,882
Security Improvements - Buildings (Door and Window Alarms)		
Dearborn Park International Elementary School	\$ 103,648	
Muir Elementary School	\$ 114,659	
Whitworth (Orca) K-8	\$ 113,655	
Aki Kurose Middle School	\$ 327,361	
Rainier Beach High School	\$ 326,940	
TOTAL - Security Improvements (Building Door and Window Alarm)		\$ 986,263
TOTAL BUILDING SYSTEM REPAIRS & REPLACEMENTS		\$ 111,233,722
Athletic Fields & Field Exterior Lights		
Jane Addams Middle School	\$ 1,957,931	
Robert Eagle Staff Middle School	\$ 2,825,000	
Garfield High School	\$ 1,425,945	
Ingraham High School	\$ 494,863	
Nathan Hale High School	\$ 1,398,185	
Chief Sealth High School	\$ 1,794,735	
Lower Woodland Park*	\$ 2,100,000	
Field Exterior Lights - Robert Eagle Staff Middle School	\$ 750,000	
Field Exterior Lights - Lower Woodland Park*	\$ 750,000	
AED Defibrillator Battery Replacement	\$ 100,000	
TOTAL Athletic Fields & Field Exterior Lights		\$ 13,596,659