

**Seattle Public Schools  
The Superintendent's  
Recommended Capital Budget for Fiscal  
Year  
2008-2009**



*Presented to the*  
**Seattle School District  
Board of Directors**

**June 18, 2008**

## **The Recommended Capital Fund Budget for FY 2008-09**

Capital funds are used for the construction, renovation, and major maintenance of facilities, technology systems and equipment. The capital program supports the educational programs, student and staff health and safety, and conservation.

The capital program is funded from four different sources:

- [Building Excellence II \(BEX II\)](#)
- [Buildings, Technology, and Academics II \(BTA II\)](#)
- [Building Excellence III \(BEX III\)](#)
- [Capital Eligible Projects \(CEP\)](#)

BEX II and BTA II are voter-approved capital levies; BEX III is a voter-approved capital bond; and CEP is supported by property sales, investment earnings and leases.

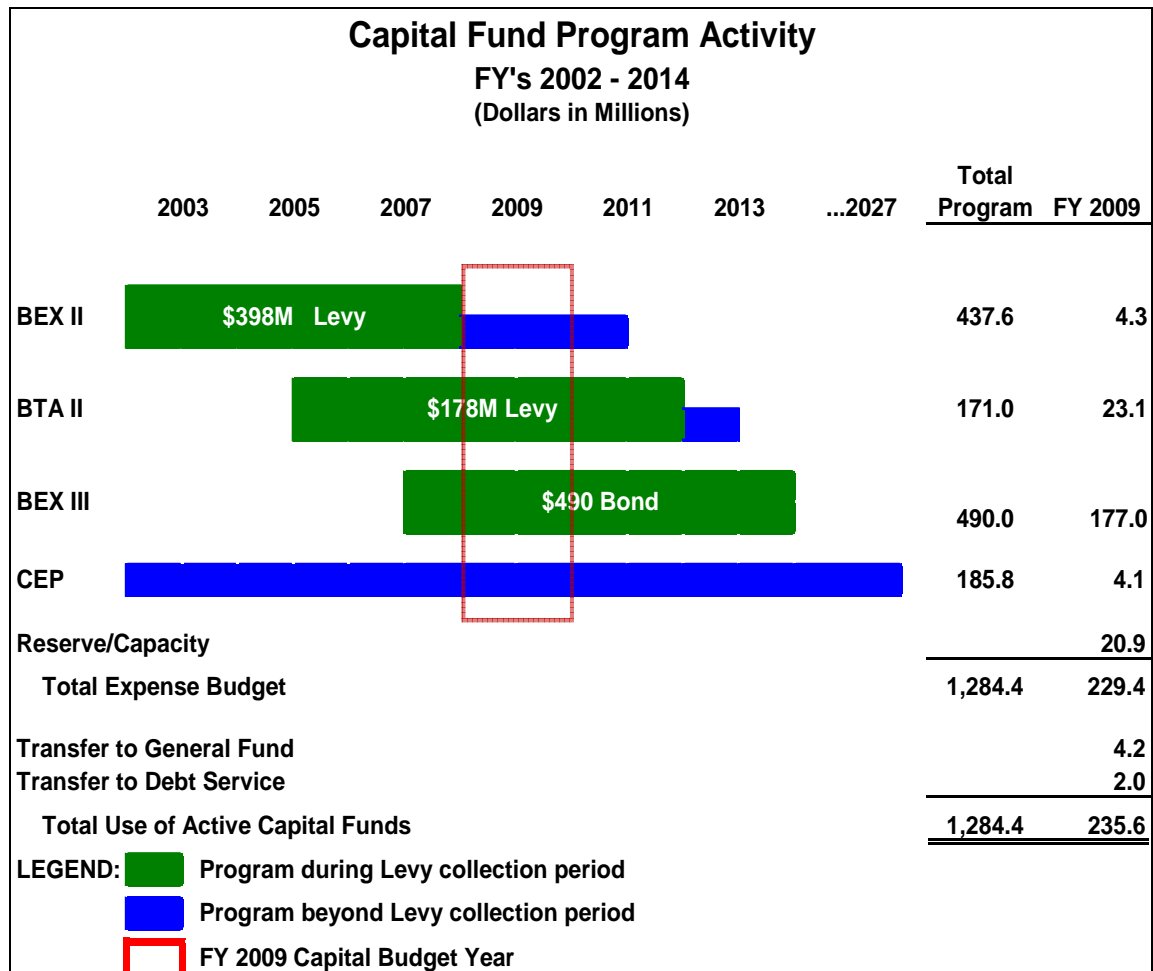
### **Capital Fund Activity FY2008-09**

The Seattle School District's (SSD) Capital Fund expenditure budget totals \$229.4 million for fiscal year FY2008-09. Direct expenditures are estimated at \$208.5 million; and an additional \$20.9 million is set aside as a capacity reserve. Capital Fund activity in FY2008-09 will also include inter-fund transfers of \$6.2 million.

There are two transfers from the Capital Fund, first to General Fund and second to Debt Service Fund. The first transfer is to reimburse the General Fund for \$1.8 million for rental & lease overhead, \$0.8 million for capital project work performed by the maintenance department, and \$1.6 million for software licenses. The second transfer is to the Debt Service Fund for \$2.0 million for the John Stanford Center for Educational Excellence (JSCEE) Series A Bond.

## Capital Fund Activity Over Time

Current Capital levy/bond programs span 11 years of activity, beginning in FY2002–03 and ending in FY2012-13. The Capital Eligible Program (CEP), funded from property rentals & sales and investment earnings, is scheduled to continue past 2027. The proposed budget for FY2008-09 is a one-year slice of our combined capital program. The following diagram illustrates total capital expenditures over time for each of the programs.



## Revenues

The \$235.6 million in capital budget activity is supported by a combination of revenue generated in FY2008-09, the partial use of proceeds from the BEX III bonds sold in FY2006-07, and the carryover of ending fund balances in the other Capital funds. Revenue sources for FY2008-09 include levy collections, investment earnings, state matching funds, property sales, and lease/rental receipts.

## Capital Program Summaries

### **Building Excellence II (BEX II)**

This is the eighth year of the \$398M Building Excellence II (BEX II) levy passed by Seattle voters in February 2001. State matching funds and investment earnings have increased total BEX II program funds to \$437.6M. The program replaced, renovated, and/or provided additions at 17 facilities and implemented new technology systems. The program currently has multiple construction projects at various stages of completion. The BEX II program costs are expected to total \$433.3M by the end of FY2007-08.

#### **Beginning Balance: \$4.3M**

The program balance remaining at the end of FY2007-08 is estimated at \$4.3M.

#### **2008-09 Fiscal Year Change: (\$3.9M)**

State Matching funds and investment earnings will add \$0.4M of funding to the program. In FY2008-09, \$4.3M is budgeted to support the following improvements begun in prior years:

#### **FY 2008 – 2009 BEX II Expenditures by Project**

<u>Site/Project</u>	<u>Scope of Work</u>	<u>Budget</u>
<a href="#">Garfield</a>	Project Close Out and Warranty Period: Historic renovation of 1923 and 1929 buildings, demolition of remaining structures, additions	\$2.0M
<a href="#">South Lake</a>	Project Close Out and Warranty Period: Construction of new approximately 30,000 gross square foot stand-alone building on the South Shore site	\$1.0M
<u>Other Projects</u>		\$0.4M
<a href="#">Washington Auto Shop Cleveland</a>	Project Close Out and Warranty Period: Regional Automotive Career Technical Education Center Project close out	
<u>Program Reserve</u>	Construction escalation and change order contingency	<u>\$0.9M</u>
TOTAL		<u>\$4.3M</u>

[A more complete description of the major BEX II projects still to be completed is contained in the Building Excellence Program section at the end of this document.](#)

**Ending Balance: \$0.4M**

The program is budgeted to end FY 2008-09 with a balance of \$0.4M to support final project close out in the following year.

## **Buildings, Technology, and Academics II (BTA II)**

The Buildings, Technology and Academics II (BTA II) program is funded by a \$178M capital levy passed by Seattle voters in February 2004. The levy is scheduled to support nearly 700 district-wide improvement projects that upgrade existing facilities and systems. The BTA II program is subdivided into three major categories of capital work: Buildings, Technology, and Academics.

The Capital Fund Reconciliation approved by the School Board in July 2005 resulted in a revised BTA II program scope of \$96.3M for Building Renovations, \$38.8M for Technology, and \$35.9M for Academics. This reconciliation resulted in a revised total fund budget for BTA II of \$171.0M over the life of the program.

### **Beginning Balance: (\$4.0M)**

The program balance remaining at the end of FY2007-08 is estimated at (\$4.0M). This negative fund balance is the result of planned acceleration of Technology investments. The negative fund balance in BTA II is scheduled to become positive by the end of the FY2008-09 when levy collections catch up with the expenditure schedule.

### **2008-09 Fiscal Year Change: \$6.1M**

Planned spending of \$21.6M and a transfer of \$1.5M will be offset by \$29.2M in levy collections and investment earnings.

## **FY 2008–09 BTA II Expenditures by Project**

### **Buildings \$18.0M**

The Buildings portion of BTA II protects and improves the physical integrity of the District's schools, improves the health and safety of our students and staff, and supports energy conservation projects. The scope of projects is summarized below:

<u>Project</u>	<u>Budget</u>
Life Safety & Access	\$2.1M
Energy Conservation	\$0.8M
Exterior	\$2.3M
Interior	\$3.3M
Mechanical	\$2.7M
Playground	\$0.3M
Roof	\$2.3M
Waterline	\$0.7M
World School	\$1.7M
Construction Reserve	\$1.0M
Small Business (Hubs)	\$0.3M
Furniture	<u>\$0.5M</u>
	\$18.0M

*A comprehensive list of BTA II Buildings and Academic projects by school is contained in the Building, Technology and Academics Programs section.*

### **Technology \$2.5M**

*Program descriptions and scope of work are in the Technology Programs section.*

### **Academics \$2.6M**

The Academics portion of BTA II provides for improvements and upgrades to literacy, arts, and science facilities; high schools; athletic facilities, among other smaller-scaled projects. The following table summarizes work scope for FY 2008-09:

<u>Scope of Work</u>	<u>Budget</u>
Athletic Fields	\$0.5M
Greenhouse at Whitworth	\$0.5M
High School Improvement	\$0.1M
Safety Showers & School Consolidation	\$0.2M
Library & Stage Upgrades	\$0.2M
Auditorium Upgrades	\$0.3M
Science Upgrades	<u>\$0.8M</u>
Total	<u>\$2.6M</u>

*A comprehensive list of BTA II Buildings and Academic projects by school is contained in the Building, Technology and Academics Programs section at the end of this document.*

**Ending Balance: \$2.1M**

The program is budgeted to end FY2008-09 with a positive balance of \$2.1M.



## Building Excellence III (BEXIII)

FY 2008-09 will be the second full year of the Building Excellence III (BEX III) program which is funded by a six-year \$490M bond passed by Seattle voters in February 2007. It continues the District's long-range plan for funding new construction and building renovations or additions.

The six-year bond, issued in summer 2007, allows the District to avoid many of the increasing construction costs by allowing the District to start projects sooner than a traditional levy funded program would have.

The BEX III program contains three major components:

- Major Secondary School Construction/Renovation;
- Infrastructure Improvements
  - Water Quality
  - Indoor Air Quality
  - Athletic Fields
- Technology

### **Beginning Balance: \$374.9M**

The program balance at the end of FY2007-08 is estimated at \$374.9M. This amount equals the revenues from the bond sale less the costs associated with selling the bonds and BEX III project expenditures.

### **2008-09 Fiscal Year Change: (\$169.6M)**

Investment earnings will add \$9.9M of funding to this balance and \$1.5M will be returned to the Debt Service Fund. Additionally, \$1.0M is a transfer from BEX III program reserve to BEX III Technology.

A total of \$171.0M is budgeted to support the following improvements.

### **FY 2008–09 BEX III Expenditures by Project**

<u>Site/Project</u>	<u>Project Scope of Work</u>	<u>Budget</u>
<b><u>Major School Construction</u></b>		
<a href="#">Denny MS/ Sealth HS</a>	Design and Construction: Create 6-12 campus including new middle school and remodeled high school; parking and playfield improvements.	\$34.1M
<a href="#">Hamilton</a>	Construction: Remodel middle school: classrooms, gymnasium, labs, and performing arts studio (continued from BEX II).	\$35.5M

<a href="#"><u>Ingraham</u></a>	Design and Construction: Replace temporary use buildings; provide new classrooms; support International Baccalaureate program; general site improvements.	\$19.1M
<a href="#"><u>Interim Sites</u></a>	Design and Construction: Improvements to buildings used as interim schools while schools are being constructed/renovated.	\$1.0M
<a href="#"><u>Nathan Hale</u></a>	Design and Construction: New classrooms, gymnasium, and cafeteria. Structural, air and water quality, and energy efficient upgrades.	\$17.2M
<a href="#"><u>Rainier Beach</u></a>	Construction: Modernization of regional Career and Technical Education (CTE) facilities.	\$0.2M
<a href="#"><u>South Shore</u></a>	Construction: New K-8 school (continued from BEX II).	\$40.2M
<a href="#"><u>Planning and Reporting</u></a>	Building Survey, Planning, and State Reporting	\$0.8M
<a href="#"><u>Small Business (HUBs)</u></a>	Create and preserve equal opportunities for all people to participate in the delivery of goods and services for construction projects of the Seattle Public Schools.	\$0.3M
<b><u>Technology</u></b>	<i>Program descriptions and scope of work are in the multi-fund Technology section.</i>	12.7M
<b><u>Infrastructure</u></b>		
Water Quality	Water quality improvement projects and smaller scale water quality improvements across the District.	\$3.7M
Indoor Air Quality	Indoor air quality improvement projects and smaller scale indoor air quality improvements across the District.	\$3.0M
Athletic Fields	Replacement of synthetic turf at: Eckstein MS, Nathan Hale HS, Summit K-12, and Sealth HS	\$1.6M
Infrastructure Reserve	Construction escalation and change order contingency	<u>\$1.6M</u>
Total		<u>\$171.0M</u>

[A more complete description of the major BEX III projects and a master program schedule is contained the Building Excellence Programs section at the end of this document.](#)

Investment Expense Reserve: \$6.0M

\$6.0M is budgeted in an Investment Expense Program Reserve to cover potential BEX III investment costs relating to the effects of the sub-prime market on the King County Investment Pool. This contingency reserve is for a potential BEX III investment loss due to the sub-prime mortgage market decline.

**Ending Balance: \$205.3M**

The program is budgeted to end FY 2008-09 with a balance of \$205.3M to support the program in following years.

**Capital Eligible Projects (CEP)**

The Capital Eligible Projects (CEP) program allows for a variety of capital eligible projects, initiatives, and equipment purchases that are typically not included in the voter approved levy programs. The CEP program is supported primarily by revenue from the sale of excess District property, leases, and investment earnings.

**Beginning Balance: \$0.7M**

The program balance remaining at the end of FY2007-08 is estimated at \$0.7M.

**2008-09 Fiscal Year Change: (\$0.2M)**

Property sales, rental and lease revenues, and investment earnings are budgeted to add \$7.7M to the CEP program in FY2008-09. A total of \$7.9M is budgeted to support \$4.1M in expenditures and \$3.8M in transfers.

**CEP Revenue Source Detail**

<u>Source</u>	<u>Amount</u>
Property Sales	\$2.7M
Rentals & Leases	\$4.9M
Investment Earnings	<u>\$0.1M</u>
Total	<u>\$7.7M</u>

## FY2008-09 CEP Expenditure Detail

### Initial Budget

World School SBOC	\$0.40M
Property Management	\$0.40M
Program Placement	\$0.30M
DoTS BEXII Partial Interest Payment	\$0.30M
Major Maintenance	\$0.50M
Capital Equipment - Child Nutritional Services	\$0.10M
Volunteer Projects	\$0.02M
Small Business	\$0.02M
Athletic Fields	<u>\$0.10M</u>
<i>Subtotal</i>	<i>\$2.14M</i>

### Adds Following When Rainier Property Sells

Major Maintenance	\$0.50M
Cap Equipment - Maintenance, Custodial, Grounds	\$0.20M
Cap Equipment - Child Nutritional Services	\$0.20M
Volunteer Projects	\$0.01M
Academic & Technology Adds to BEX	\$0.50M
Emergency Reserve	<u>\$0.50M</u>
<i>Subtotal Adds</i>	<i>\$1.91M</i>

**Total Expenditures      \$4.05M**

### CEP Transfer Detail

The use of CEP funds for FY2008-09 includes \$3.8M of transfers from CEP to other programs and funds as follows:

<u>Transfer To</u>	<u>Purpose</u>	<u>Amount</u>
Debt Service	JSCEE Series A Bond	\$2.0M
General Fund	Rental & Lease Overhead	<u>\$1.8M</u>
	<b>Total Transfers</b>	<b>\$3.8M</b>
	<b>Total CEP Usage</b>	<b>\$7.9M</b>

**Ending Balance: \$0.5M**

The program is budgeted to end with a balance of \$0.5M to support activities in future years.

Informational note: FY 2008-09 World School funding is at the beginning of three years of funding as follows:

**World School (SBOC) Funding**FY 2008-09

\$0.4M CEP  
\$1.7M School Closure  
Savings (BTA II)  
Planning and Health &  
Safety Improvements

FY 2009-10

\$1.6M CEP  
\$4.7M School Closure  
Savings (BTA II)  
Initial Program  
Improvements

FY 2010-11

\$1.6M School Closure  
Savings (BTA II)  
Major Program  
Improvements

## **Detail of Capital Programs**

### **Technology Program**

The Seattle School District has a history of making significant technology improvements funded by voter approved capital levies. The most recent was a capital bond measure approved by the Seattle voters in 2007. The work began in 1998 with the passage of the Building, Technology and Athletics Levy (BTA I), which provided 40 million dollars for technology. BTA I provided funding for the technology foundation to support District classroom transformation. From 1998 to 2002, BTA I technology projects provided a local area network (LAN) in every Seattle school; a telephone in every classroom; student computers at a ratio of five students for every computer; and a high speed Wide Area Network (WAN) connecting LANs to the central offices and to the Internet. The levy also provided funding for a new financial and procurement system.

In 2001, the passage of the Building Excellence Levy (BEX II) provided 26 million dollars for two critical technology initiatives. The first was a project to roll out teacher computers, on-line teacher tools and professional development to begin the transformation of classroom instruction. The teacher computer, tools and training rollout was completed in 2003. A teacher computer in every classroom and the associated professional development for teachers were needed as a prerequisite to the second critical initiative, a new Student Information System called eSIS that was purchased to replace an outdated system. The new system provides the ability for teachers and administrators to track student progress on-line. The five-year eSIS project was implemented in phases. Elementary schools began using eSIS in September 2003, middle schools in September 2004, and high schools in September 2005.

In 2004, the passage of the Building, Technology, and Academics Levy (BTA II) provided 42 million dollars in funding for the implementation of technology initiatives that build upon the foundation provided by the preceding two levies. BTA II improves classroom technology; facilitates outreach to families with the development of The Source, a system which gives students and parents a view of student progress and attendance; improves technology infrastructure including upgrades to the wide area network and data center; and upgrades computer systems to achieve business process improvement and efficiencies. BTA II project work began in FY 2004-05 and will be substantially complete in FY 2007-08.

In February 2007, Seattle voters approved the Building Excellence (BEX III) capital bond initiative. BEX III provides 42 million dollars to technology. FY 2007-08 will be the first year for project funded by BEX III.

### **Technology Budget FY08-09**

The total capital technology budget for FY 2008-09 is **\$17,089,341**. The budget covers technology projects for BTA II (14%), CEP (2%), BEX III (75%), and transfers to the General Fund for software licenses (9%).

## Technology Projects FY08-09

The FY 2008-09 technology program includes work on the following projects. Many of these projects involve continuing or completing work started in previous years. The following projects are planned for FY 2008-09:

Project	Description	Budget
Teacher Technology Project	The original installation of teacher computers was initiated over a two year period and completed in 2003. These computers were near the end of their life cycle and need to be replaced. This project also includes teacher professional development on the infusion of technology into instruction in new and innovative ways. Instructional Technologists will partner with teachers and provide training and support. Planning for this project occurred in 2007-2008 in partnership with schools and teachers. Implementation work will begin towards the end of the 2007-2008 and continue in 2008-2009, with completion in 2010-11.	\$ 2,145,450
Classroom Technology Project	A student computer replacement cycle began during the BTAII classroom technology project. Phase II, which will begin in 2008-2009 and end in 2010-2011 under BEX III, includes replacement of student computers and peripherals as they reach the end of their product life cycle. It also includes technical staffing to implement the program.	\$ 3,149,096
Source Project, Phase II	This project continues enhancement of the SOURCE to meet information and communication needs of the learning community. Key initiatives include connecting the standards based tools for elementary schools to the SOURCE and providing tools to help students who are not passing the WASL.	\$ 599,207
WISE Project, Phase II	This is the second phase of the project that converted the Human Resources and Payroll systems from PeopleSoft to SAP. This phase, which began in Fall 2007, includes enhancements to the functionality of the system. For 2008-09, funding is included for four staff to complete Phase II.	\$ 387,374

<b>Project</b>	<b>Description</b>	<b>Budget</b>
VAX Migration	This project is in process. The objective is to migrate VAX-based legacy systems functionality that was not replaced by the eSIS Student Information System. Key systems include transportation and student assignment, which is listed as a separate project below. A number of ancillary systems also remain on the VAX and must be migrated.	\$ 735,643
VAX Migration – Student Assignment	This multi-year project will migrate the student assignment system off the VAX and onto a current-generation computer platform.	\$ 1,396,452
Network Fiber Upgrade Project	This project is in process. The project upgrades the District's network to provide fiber connections to all schools, improving voice, video, and data throughput. Installation of fiber for all middle schools and high schools was completed in summer 2006. High school bandwidth increased from 45Mbps to 1Gbps; middle school bandwidth increased from 45Mbps to 300Mbps. Middle school bandwidth is being increased to 400Mbps during FY2007-08. As of May 2008, 24 elementary schools have fiber connections, increasing their bandwidth from 2.25Mbps to 100Mbps. Fiber installation to the remaining 44 elementary schools and locations is expected to be completed in summer 2009.	\$ 1,034,518
Disaster Recovery Project	This project funds staff to begin planning for the District's information technology disaster recovery effort. It does not include funds for plan implementation, which will occur later.	\$ 58,731
Office Computer Replacement Project	This project funds replacement of aging administrative computers that have reached the end of their life cycle.	\$ 400,000
Instructional Broadcast Center Upgrade	This project is the enhancement of IBC equipment, including a mandatory upgrade of broadcasts to digital by February 17, 2009. The work began in FY 2007-08 and will be completed in FY 2008-09. Budget includes \$125,000 of carry-forward from FY2007-08.	\$ 385,000



<b>Project</b>	<b>Description</b>	<b>Budget</b>
Back Office Improvements – Server & Component Upgrades	This project will evaluate central servers and components that support key District applications (for example, SAP, eSIS, web servers) and upgrades them as needed. Server consolidation to reduce power and cooling requirements is also part of this project. Includes carry-forward of some FY2007-08 funds.	\$ 452,827
Back Office Improvements – Voice (PBX and Voice Mail)	This project covers upgrades to the District's PBXs and Voice Mail system. The PBX software is at it's end of life; upgrading it also requires new hardware at the hub sites. Once the PBX upgrade is complete, the Voice Mail system upgrade will follow.	\$ 320,000
Program Management and Staffing	This budget line covers program management and staffing costs not directly budgeted as part of the individual projects above.	\$ 1,250,000
Reserve	The reserve provides resources to cover the following: <ul style="list-style-type: none"> <li>• Uncertainty of existing projects</li> <li>• Potential acceleration of BEX III projects currently scheduled to begin after FY2008-09</li> </ul>	\$ 411,822
Carry-Forward: Data Center Upgrade Project (move to CEP)	The final component of this project is scheduled for completion in FY 2007-08. The existing stand-alone uninterruptible power supply (UPS) units, which are reaching the end of their life cycle, will be replaced with a single UPS capable of supporting the entire Data Center. Installing the UPS will require significant downtime for the Data Center. Due to the possibility that downtime will have to be scheduled in FY 2008-09, this item is listed as a carry-forward to FY 2008-09.	\$ 301,387
Carry-Forward: BTA II	These are carry-forwards for various projects in BTA II. Some of these funds may not be expended in FY2007-08 as originally planned due to inability to hire for a number of positions and delays in the library project. The carry-forward is included to provide capacity in FY2008-09 if the work cannot be completed in FY2007-08.	\$ 2,475,433

Project	Description	Budget
Transfer to General Fund for Software Licenses	<p>This funding provides for the following types of software subscription licenses:</p> <ul style="list-style-type: none"> <li>• Microsoft desktop software licenses for district computers (Windows and Microsoft Office)</li> <li>• Online database subscriptions and services for student access, both at school and from their home computers</li> <li>• Software licenses for some District centralized software, such as Oracle and SAP</li> </ul>	\$ 1,586,401
	<b>Total Technology Program - FY 2009</b>	<b><u>\$17,089,341</u></b>

## **Building Excellence Programs (BEX) II and III**

### **BEX II – High Schools**

#### **Garfield High School**

Historic renovation of 1923 and 1929 buildings, demolition of remaining structures, and PE/PAC building additions. Projected gross square feet: 242,438.

FY 2008-09 Budget: \$2.0 million

A/E: BLRB Architects

GCCM: Lease Crutcher Lewis

Project complete August 2008

Project close out and warranty period

#### **South Lake High School**

Construction of new 32,000 square feet (including child care) stand-alone building on the South Shore site. Expand student capacity from 150 to 200 students.

FY 2008-09 Budget: \$1.0 million

A/E: BLRB Architects

Contractor: Commercial Structures Inc.

Project complete August 2008

Project close out and warranty period

### **BEX II Other Projects – FY09 Budget: \$0.4 million**

#### **Cleveland High School**

Project consists of partial demolition of the existing historic 1927 building and complete demolition of the existing gymnasium, renovation of the remaining landmark historic portions that have significant facades, modernizing the 1927 building, adding a new gymnasium/commons building, a new three (3) story classroom building, and plazas. Renovation will expand student capacity to 1,000 students from the current 783. Total facility after renovation is approximately 172,000 gross square feet.

A/E: Mahlum Architects

GCCM: Absher Construction

Project complete December 2007

Project close out.

#### **Washington Regional Auto Shop**

Remodel existing facility to create regional Career Technical Education facility.

A/E: Ken Kobota

Project complete August 2008

Project close out and warranty period

### **BEX III - Schools**

The design phase for Hamilton Middle School and South Shore School was completed in the BEX II levy; their respective construction budgets were passed in the BEX III levy. BEX III provides a program to renovate or replace four high schools, two middle schools and one K-8 school and make other capital improvements, to issue \$490,000,000 in general obligation bonds with a maximum term of seven years; and to levy excess property taxes to repay the bonds and to replace the expiring capital levy, not to exceed \$81,666,667 annually for six years.

#### **Denny Middle School/Sealth High School**

This project includes the replacement of Denny Middle School, a major renovation of Sealth High School and construction of joint facilities with safety upgrades throughout. Denny was built in 1952 and has not received any substantial upgrades. Sealth was built in 1957 and received modest programmatic improvements in 2004 including a new commons, library renovation, a multiple use science lab and upgrades to ninth grade classrooms. Combining two campuses will create a pathway for grades 6-12 and allow for additional resource sharing. This proposed project will include:

- Shared facilities, such as foreign language classrooms, 1,000 seat auditorium, commons, cafeteria, gymnasiums, and a student clinic.
- A design for Denny that supports middle school best learning practices, including space for small learning communities.
- Spaces and facilities at Denny and Sealth that support the International Baccalaureate program.
- ADA accessibility and safety improvements to meet energy and earthquake codes.
- New fire alarm and sprinkler systems.
- Major heating, ventilation, and air conditioning (HVAC) and electrical system improvements.
- New energy efficient windows and lighting including additional natural light at Denny, which has been demonstrated to enhance learning.
- Additional outdoor lighting for improved safety.

FY 2008-09 Budget: \$34.1 million

Architect: Bassetti Arch. PS

Contractor: JV Constructors Inc.

Project complete Summer 2010

Design and Construction

**Hamilton International Middle School**

Renovation of existing 1927 building and gym addition. Expand student capacity to approximately 900 to 1,000 students. Project size: 134,000 gross square feet.

FY 2008-09 Budget: \$35.5 million

Contractor: Graham Construction

Project complete Summer 2010

Construction

**Ingraham High School**

Ingraham High School is scheduled for a new addition with air quality improvements. Work for the school includes:

- 12 math classrooms with modern health and safety features.
- Air quality improvements include new floor coverings and furnishings.
- Sidewalk and street improvements, new landscaping, parking and driveways, and new entries.

FY 2008-09 Budget: \$19.1 million

Architect: Integrus Arch

Contractor: Unknown (Not yet awarded)

Project complete Winter 2009 - 10

Construction drawings and building construction

**Interim Sites**

Remodel/upgrade Boren, Lincoln, and Columbia buildings and provide portable classrooms at Nathan Hale to accommodate students at schools being remodeled/improved.

FY 2008-09 Budget: \$1.0 million

Contractor: Multiple and in-house

Construction

### **Nathan Hale High School**

Nathan Hale High School is scheduled for safety upgrades including:

- 50 remodeled classrooms with technology access and upgrades, gymnasium and remodeled cafeteria.
- New Library and weight room.
- Structural remediation to address seismic risk.
- Air and water quality upgrades, new fire alarm and sprinkler system.
- Exterior renovation, new roof, new energy efficient windows.
- A design that facilitates small learning communities.
- ADA accessibility.

FY 2008-09 Budget: \$17.2 million

Architect: Mahlum Arch

Contractor: Unknown (Not yet awarded)

Project complete Winter 2010 -11

Construction drawings and construction

### **South Shore School**

Planning and design of a new Pre K-8 School in the same location. Project: 132,000 square to house 1,000 students. Existing structure will be demolished to the existing 4-hour separation wall adjoining the Parks and Recreation pool building. Planning is currently underway to determine what tenants/functions will be assigned or reassigned to the remaining portions of the District facility, but will include an Enrollment Center, a community services organization, and some Parks Department uses.

FY 2008-09 Budget: \$40.2 million

Contractor: Graham Construction

Project complete Summer 2009

Construction

### **Rainier Beach**

Upgrade automotive shop and culinary arts facilities to improve the Career Technical Education program at Rainier Beach High School

FY 2008-09 Budget: \$0.2 million

Contractor: Graham Construction

Project complete August 2008

Design and construction

**Planning and Reporting**

Review and update backlog of major building maintenance and repairs. Prepare detailed cost estimates and project scopes for needed capital work. Prepare and produce public information documents and hold community meetings. Prepare and submit state reports.

FY 2008-09 Budget: \$0.8 million

**Small Business (HUBs)**

Continued implementation of Board policy to create and preserve equal opportunities for all people to participate in the delivery of goods and services for construction projects of the Seattle Public Schools. This program is also supported with \$25,000 from the CEP Fund and \$250,000 from the BTA II Fund.

FY 2008-09 Budget: \$0.3 million

## FY 2008 – 2009 BEX III - Infrastructure

This project list includes both projects currently underway and scheduled for completion in FY 2008-09 and projects scheduled to begin in FY 2008-09.

<b><u>Building</u></b>	<b><u>Scope of Work</u></b>	<b><u>Budget</u></b>
Administration	Program Reserve	\$1,600,000
Administration	District Wide Water	250,000
Broadview	Indoor Air Quality	409,151
Eckstein	Athletic Fields	231,240
Gatzert	Indoor Air Quality	133,336
Graham Hill	Waterline	54,578
Hawthorne	Indoor Air Quality	88,559
John Hay	Indoor Air Quality	409,104
Lowell	Waterline	516,269
Loyal Heights	Indoor Air Quality	413,191
McClure	Indoor Air Quality	358,478
McClure	Waterline	472,180
Mercer	Waterline	1,021,779
Montlake	Waterline	137,586
Montlake	Indoor Air Quality	256,642
Muir	Indoor Air Quality	149,824
North Beach	Waterline	251,285
Olympic Hills	Indoor Air Quality	60,070
Pathfinder	Waterline	345,260
Rainier Beach	Indoor Air Quality	252,492
Sacajawea	Indoor Air Quality	45,984
Sanislo	Waterline	379,279
Sealth/Denny	Athletic Fields	697,560
Summit	Waterline	254,512
Summit/Hale	Athletic Fields	697,560
T. Marshall	Indoor Air Quality	80,448
Washington	Indoor Air Quality	298,874
Whitworth	Indoor Air Quality	<u>6,627</u>
<b>Grand Total</b>		<b><u>\$9,871,869</u></b>



## **Buildings, Technology and Academics II Program (BTA II)**

### **FY 2008–09 BTA II Buildings and Academics Projects**

This project list includes both projects currently underway and scheduled for completion in FY 2008-09 and projects scheduled to begin in FY 2008-09.

<b><u>Building</u></b>	<b><u>Scope of Work</u></b>	<b><u>Budget</u></b>
Adams	Mechanical	\$ 118,341
Adams	Interior	140,826
Administration	Program Reserve	1,000,000
Alki	Energy Conservation	127,200
Alki	Exterior	320,626
Alki	Interior	189,345
Alki	Mechanical	189,345
Alki	Roof	175,239
Ballard	Athletic Fields	368,100
World School	World School	1,697,270
Blaine	Roof	223,809
Blaine	Energy Conservation	148,400
Blaine	Interior	385,003
Blaine	Life Safety & Access	12,623
Blaine	Science Upgrades	173,007
Blaine	Exterior	142,009
Blaine	Mechanical	151,477
Day	Library & Stage Upgrades	10,380
Day	Library & Stage Upgrades	17,301
Day	Library & Stage Upgrades	20,761
Decatur	Playground	12,623
Decatur	Exterior	126,230
Decatur	Interior	75,738
Decatur	Life Safety & Access	97,198
Decatur	Mechanical	151,477

<b><u>Building</u></b>	<b><u>Scope of Work</u></b>	<b><u>Budget</u></b>
Eckstein	Mechanical	631,152
Eckstein	Interior	252,461
Eckstein	Athletic Fields	170,687
Eckstein	Library & Stage Upgrades	43,252
Eckstein	Science Upgrades	173,007
Eckstein	Life Safety & Access	214,592
Eckstein	Energy Conservation	572,400
Franklin	Interior	142,009
Franklin	Life Safety & Access	17,751
Franklin	Mechanical	295,852
Gatewood	Playground	11,834
Gatewood	Interior	106,507
Gatewood	Mechanical	118,341
Gatewood	Life Safety & Access	95,856
Gatzert	Playground	4,734
Gatzert	Mechanical	189,346
Gatzert	Interior	11,834
Gatzert	Life Safety & Access	4,734
Graham Hill	Exterior	9,455
Graham Hill	Interior	13,478
Graham Hill	Mechanical	3,337
Greenlake	Playground	12,623
Greenlake	Life Safety & Access	12,623
Greenlake	Interior	12,623
Hawthorne	Mechanical	47,336
Hawthorne	Interior	37,869
Hawthorne	Life Safety & Access	41,183
Hawthorne	Playground	4,734
Small Business	Hubs	250,000
Lafayette	Library & Stage Upgrades	21,626
Lafayette	Interior	236,682
Lafayette	Life Safety & Access	11,834
Lafayette	Mechanical	59,170
Lawton	Interior	37,869

<b><u>Building</u></b>	<b><u>Scope of Work</u></b>	<b><u>Budget</u></b>
Lawton	Life Safety & Access	38,816
Lowell	Exterior	133,984
McClure	Exterior	177,511
McClure	Mechanical	106,507
McClure	Roof	597,840
McClure	Interior	213,014
McClure	Life Safety & Access	421,294
McClure	Science Upgrades	173,007
Meany	Library & Stage Upgrades	8,650
Meany	Mechanical	23,668
Meany	Life Safety & Access	89,466
Meany	Interior	104,140
Meany	Exterior	21,301
Meany	Science Upgrades	69,203
Mercer	Life Safety & Access	47,700
Mercer	Life Safety & Access	79,841
Mercer	Interior	78,894
Mercer	Exterior	89,939
Mercer	Playground	63,115
Mercer	Science Upgrades	46,135
Muir	Interior	33,136
Muir	Playground	47,336
Muir	Mechanical	47,336
Multi Sites	School Consolidation	24,540
North Beach	Exterior	130,175
North Beach	Interior	63,904
North Beach	Life Safety & Access	4,734
North Beach	Mechanical	14,201
North Beach	Playground	52,070
North Beach	Roof	230,390
Olympic Hills	Interior	47,336
Pathfinder	Exterior	386,897
Pathfinder	Mechanical	63,115
Rainier Beach	Interior	163,077

<b><u>Building</u></b>	<b><u>Scope of Work</u></b>	<b><u>Budget</u></b>
Rainier Beach	High School Improvement	122,700
Rainier Beach	Life Safety & Access	95,927
Rainier Beach	Exterior	124,707
Rainier Beach	Waterline	677,386
Rainier Beach	Mechanical	95,927
Sacajawea	Exterior	52,070
Sacajawea	Interior	54,437
Sacajawea	Life Safety & Access	9,467
Sacajawea	Mechanical	23,668
Sacajawea	Library & Stage Upgrades	8,650
Sanislo	Exterior	132,542
Sanislo	Interior	121,181
Sanislo	Life Safety & Access	89,623
Sanislo	Mechanical	37,869
Sanislo	Roof	266,327
Schmitz Park	Exterior	28,402
Schmitz Park	Playground	94,673
Schmitz Park	Interior	3,314
Schmitz Park	Life Safety & Access	8,994
Schools TBD	Furniture	564,959
Summit	Exterior	244,572
Summit	Interior	309,265
Summit	Life Safety & Access	670,284
Summit	Mechanical	164,100
Summit	Roof	399,279
Summit	Auditorium Upgrades	288,345
Summit	Safety Showers	129,755
T. Marshall	Interior	35,502
T. Marshall	Life Safety & Access	43,076
Van Asselt	Exterior	130,175
Van Asselt	Mechanical	112,095
Van Asselt	Roof	373,366
Washington	Interior	106,507

<b><u>Building</u></b>	<b><u>Scope of Work</u></b>	<b><u>Budget</u></b>
Whitman	Library & Stage Upgrades	43,264
Whitman	Science Upgrades	173,007
Whitman	Mechanical	59,171
Whitman	Interior	266,267
Whitman	Life Safety & Access	11,834
Whitworth	Greenhouse	475,463
Whitworth	Mechanical	47,336
Whitworth	Interior	<u>42,129</u>
<b>Budget Total</b>		<b><u>\$20,573,006</u></b>