



Seattle Public Schools



Photos by Susie Fitzhugh

BTA IV Levy Update(s)

School Board Meeting

July 1, 2015

Updates

- Long Range Facilities Master Plan Update
- Timeline
- Levy amount(s)/range
- BTA IV Project Nominations
 - Building Conditions
 - Technology
 - Academic/Athletic

Long Range Facilities Master Plan

- Included is the updated ranking of buildings
- Not updated yet is class size (legislative phase in)
- 5-10 year projections (still under way)
- Ed Specs (elementary underway, high school being developed starting this fall)

BTA IV Proposed Timeline

BTA IV Timeline (2015-16)

		Community	Community					Community	Community				
	Board-Ops			Board-Ops			Board-Ops						
	Board-Full-w					Board-Full		Board-Full	Board-Full				
					BEX Over			BEX Over		BEX Over	Ballot Measure Filed	Ballots Mailed	Ballot Vote
				Board-A&F				Board-A&F					
Senior Leads	Senior Leads	Senior Leads		Senior Leads		Senior Leads		Senior Leads	Senior Leads				
			School Leads						School Leads				
Jan '15	Feb '15	Mar '15	Apr '15	May '15	June '15	July '15	Aug '15	Sep '15	Oct '15	Nov '15	Dec '15	Jan '16	Feb '16

- Community meeting
- Board committee
- Board work session or full Board meeting
- BEX Oversight committee
- Board committee
- SPS senior leadership
- Building Leaders

Levy Amount Range

BTA	Dollar Amount	% Increase from previous BTA Levy	Balloted Levy Rate Per \$1,000 Assessed Property Value
I - 1998	150		\$2.42
II- 2004	178	19%	\$1.50
III- 2010	270	52%	\$1.43
IV- 2016	If 350	30%	\$2.39*
IV- 2016	If 400	48%	\$2.39*

***** Present (2015) Levy Rate,
2016 Levy Rate could be lower, based on increasing tax base in the city of Seattle**

Board Priorities and Guidance for BTA IV

Buildings: (555m)

- Capacity measures (173m)
- Property Acquisition (15m)
- Building Systems (238m)
- One-off projects (8.5m)
- Major Preventative Maintenance (18m)
- Project Management (22m)
- Project levy escalation (75m)

Board Priorities and Guidance for BTA IV

Technology: (170m)

- Local Area Network
- Student Information System
- School Technical Support
- Business Systems
- Technology Administration and Project Management
- Disaster Security Recovery
- Student Computer Replacement
- Licensing
- Electronic Records/Document Management
- Professional Development
- Telecom Systems
- Building Access and Security

Board Priorities and Guidance for BTA IV

Academic/Athletics:(28m)

- Lab space in high schools-In order to provide a high quality STEM education and meet the new 24 credit graduation requirement, we need more science and engineering lab space in middle and high schools. (3m)
- Purchase of yearly interim assessments (4m)
- Replace turf sports fields where needed. Improve field lighting as needed and to improve energy cost efficiencies (21m)

Financial Planning Assumptions

1. 3 year Operations Levy (General Fund) also on the ballot in February of 2016.
2. BTA IV is a replacement levy that follows BTA II (2004) and BTA III (2010).
3. Cost of levies to taxpayers depends on assessed value of home and the total assessed value of all property in the city of Seattle.
4. Revenue collection is on an annual basis over the six year life span of the levy.

Maintenance and Operating Levy

- Provides approximately 25.3% of the District's annual operating funds
- Combined with the Capital Levies, Seattle has the second lowest tax rate in King County
 - \$2.39 per \$1,000 AV compared with average rate of \$4.39 per \$1,000 AV
- 2015 estimated tax collections will be \$184,600,493

Discussion/Questions/Comments