



# JOINT ASSEMBLY/JSD FACILITIES COMMITTEE AGENDA

March 31, 2026 at 12:00 PM

Assembly Chambers/Zoom Webinar

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Zoom Link: <https://juneau.zoom.us/j/87158300522> or 1-253-215-8782 Webinar ID: 871 5830 0522

**A. CALL TO ORDER**

**B. LAND ACKNOWLEDGEMENT**

We would like to acknowledge that the City and Borough of Juneau is on Tlingit land and wish to honor the indigenous people of this land. For more than ten thousand years, Alaska Native people have been and continue to be integral to the well-being of our community. We are grateful to be in this place, a part of this community, and to honor the culture, traditions, and resilience of the Tlingit people. *Gunalchéesh!*

**C. ROLL CALL**

**D. APPROVAL OF AGENDA**

**E. APPROVAL OF MINUTES**

1. May 6, 2025 - Regular Meeting

**F. AGENDA TOPICS**

1. JSD Maintenance Funding Overview
2. School Bond Project Lists - For Action
3. Discussion on Juneau School District Facilities Assessment

**G. NEXT MEETING DATE**

1. TBD

**H. SUPPLEMENTAL MATERIALS**

1. School Facilities Report Including School Capacity

**I. ADJOURNMENT**

ADA accommodations available upon request: contact the Clerk's Office (907)586-5278 or [city.clerk@juneau.gov](mailto:city.clerk@juneau.gov) at least 36 hours prior to a meeting, to request ADA arrangements.

# JOINT ASSEMBLY/JSD FACILITIES COMMITTEE MINUTES - DRAFT



May 6, 2025 at 12:00 PM

Assembly Chambers/Zoom Webinar

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<https://juneau.zoom.us/j/87158300522> or 1-253-215-8782 Webinar ID: 871 5830 0522

**A. CALL TO ORDER – 12:02PM**

**B. LAND ACKNOWLEDGEMENT – Led by Mr. Steininger**

We would like to acknowledge that the City & Borough of Juneau is on Tlingit land, and wish to honor the indigenous people of this land. For more than ten thousand years, Alaska Native people have been and continue to be integral to the well-being of our community. We are grateful to be in this place, a part of this community, and to honor the culture, traditions, and resilience of the Tlingit people. Gunalchéesh!

**C. ROLL CALL**

**Members Present:** Chair Woll; Mayor Weldon; Mr. Steininger; Ms. Adkison; Ms. Sorensen; Ms. Cioni-Haywood; Amber Frommherz

**City & Borough of Juneau Staff Members Present:** Denise Koch, EPW Director; Lisa Eagan Lagerquist, Acting City Architect; Breckan Hendricks, EPW Admin Officer; Kevin Allen, Meeting Clerk

**School District Staff Present:** Frank Hauser, Superintendent; Kristine Germain, Director of Operations

**D. APPROVAL OF AGENDA – Approved with no changes**

**E. APPROVAL OF MINUTES**

1. March 21, 2025 - Regular Meeting - Approved with a minor spelling correction

**F. AGENDA TOPICS**

2. Dzantik'l Heeni (DH) Playground

Chair Woll opened the discussion by acknowledging the long process to date. She stated the goal of the meeting was to identify a playground option to forward to the Assembly for consideration in the current budget cycle. While the Assembly may ultimately choose to make changes, providing a recommendation would help move the process forward.

Chair Woll noted that since the last meeting, there had been additional feedback from the School Board, including a meeting between herself, the Mayor, and the School Board President. That conversation informed the development of the memo and options presented by staff. She emphasized the need to provide a starting point for the Assembly, even if consensus within the committee was not complete.

Director Koch provided a summary of the process leading to the two proposed playground options. She explained that after the committee's previous discussions and input from the School Board, staff developed updated cost estimates reflecting a middle ground between earlier figures, originally ranging from \$575,000 to \$1.8 million.

The intent was to provide options aligned with funding levels the Assembly had previously signaled comfort with, while also acknowledging past planning discussions. The two options presented were:

- **Option 1:** A \$660,000 project focusing on surfacing and site development, with no playground equipment included. This option reflects the same footprint previously associated with an \$880,000 concept but scaled down.

- **Option 2:** A more complete buildout of the rectangular playground footprint, including a pre-K swings area and additional surfacing, resulting in a higher total cost.

Director Koch clarified that perimeter fencing, an item discussed frequently, was not included in either base option. However, staff provided an estimated cost of \$70,000 for full perimeter fencing. This fencing was not part of the original project scope but could be added through one of two potential funding paths, as part of a future CIP (Capital Improvement Project), or through the Juneau School District's deferred maintenance budget.

Director Koch emphasized the goal was to offer a practical range of options to help the committee come to a recommendation that could be advanced to the Assembly.

Mayor Weldon confirmed that playground equipment is not located under the covered play area.

Ms. Sorensen expressed strong support for including perimeter fencing in the total package and noted the district's intention to pursue additional funding sources for equipment.

Mr. Steininger raised concern about the Assembly prescribing specific playground elements rather than providing flexible funding to the district. He later withdrew his objection but emphasized the importance of deferring to the district's priorities.

**MOTION** by Mayor Weldon moved to forward Option 1 (\$660,000) plus \$70,000 for fencing (totaling \$730,000) to the Assembly Finance Committee for inclusion on the pending list. **Motion passed without objection.**

#### **G. NEXT MEETING DATE**

3. TBD

Chair Woll noted no further meetings are scheduled. Members were encouraged to reach out if additional facility-related items arise before October. The Assembly will review pending list items the following week, with final budget adoption expected in the coming weeks.

#### **H. ADJOURNMENT – 12:18PM**

ADA accommodations available upon request: Please contact the Clerk's office 36 hours prior to any meeting so arrangements can be made for closed captioning or sign language interpreter services depending on the meeting format. The Clerk's office telephone number is 586-5278, e-mail: [city.clerk@juneau.gov](mailto:city.clerk@juneau.gov).



City and Borough of Juneau  
Engineering & Public Works Department  
155 Heritage Way  
Juneau, Alaska 99801  
Telephone: 586-0800, FAX: 586-4565

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DATE: March 31, 2026

TO: Neil Steininger, Chair  
Joint Assembly / JSD Facilities Committee

THROUGH: Denise Koch, Engineering and Public Works Director

FROM: Kristy Germain, Director of Operations, Juneau School District

SUBJECT: JSD Facilities Maintenance Funding Overview

**Background:**

A memo from Katie Koester, as Engineering and Public Works Director, dated April 4, 2023, states that "CBJ Charter, Section 13.8, Capital Improvements, specifies that the board [school] shall make recommendations to the Assembly on capital improvements and that decisions by the Assembly are final. However, section 13.9, School Maintenance, gives the responsibility for routine maintenance and custodial services to the School Board." It further states that "It is clear there is a symbiotic relationship between the two bodies and a shared responsibility to provide safe and effective learning environments for Juneau's youth."

The current voter-approved 1% sales tax has been providing JSD with an annual amount of \$1M for deferred maintenance projects. This amount has been requested each year as our top priority during the Departmental CIP process. JSD, the Board of Education Facilities Committee through the JSD administration, works with CBJ Engineering and Public Works, the City Architect, and department Project Managers for use of these deferred maintenance funds.

JSD Facilities and Maintenance has prepared a deferred maintenance planning list that has been included in the Departmental CIP submission. It is attached [here](#) as it was included in the November 2025 School Board meeting materials related to the CIP.

## JSD Deferred Maintenance Planning List

Description of Current DM Project Phases	Additional Information
JDHS Auditorium Lighting upgrade	Controls updated, look into overall Auditorium lighting upgrade
Renew America's Schools Grant Match	5% in Audit phase of grant project, 25% in construction phase of grant project. 5 schools: JDHS, HBV, GV, KHE, & TMMS
JDHS Boiler Replacement	Following catastrophic failure winter 2024-2025
Phone/Intercom System Replacement	Happening January 2026 - phones purchased summer 2025
Mendenhall River Mitigations (at Trees)	\$750,000
Mendenhall River Bank Repair (at Bridge)	\$225,000

	Description of DM Project	Additional Information	Priority Noted
*	Emergent Needs Projects	hold \$500,000 annually	1,2,3,4,5
	Security camera upgrade districtwide	Included in Legislative and CBJ CIPs for \$2,000,000 request.	1, 2, 4, 5
* New	Dzantik'i Hceni tank monitoring system	Required by DEC, estimate needed, work to be Summer 2026	3, 6
New	Interior and Exterior Light Controls	JDHS & HBV priority, only ebay available parts, all other schools also, except TMMS	1, 2, 4, 5, 6, 7
	Districtwide Classroom painting rotation	Set up annual summer classroom painting rotation - ideal to have each done within five	3, 4, 7
	Districtwide Covered Playground repairs	Replace wall panels, upgrade lighting to LED, pressure wash roofs and structure, paint.	3, 4, 7
In progress	Playground fencing districtwide	Assessment of project scope needed to upgrade fencing at many elementary sch	1,2,3,6
	Playground safety surfacing districtwide		1,3
<input checked="" type="checkbox"/>	MRCs Lunch room double doors to hall	Lunchroom relocated for FY25. Exterior door crash bar added per Fire Marshal.	1,4
In progress	Roof assesment districtwide	Gastineau, DH, KHE roofs done recently. JDHS on CBJ and DEED CIPs, need f	3
	GV roof	Leaking to playground and RALLY door walkway creates ice.	1, 3
	Dualsource / Backup heating system for JD, TM	Assessment needed (assessment update needed following JD Boiler replacement)	3, 4, 5, 6
Partial	DH flooring upgrades - classrooms and hallways	Fire repair replaced some flooring	4
	Parking lot and exterior light upgrade to photocell	Removal of computer scheduling would decrease need for staff Overtime and re	1, 2, 6
<input checked="" type="checkbox"/>	GV parking lot lights	Increase lighting for safe visibility and convert to LED	1, 2, 7
<input checked="" type="checkbox"/>	DH parking lot lights	Increase lighting for safe visibility and convert to LED	1, 2, 7
<input checked="" type="checkbox"/>	KHE Parking lights	Increase lighting for safe visibility and convert to LED	1, 2, 7
	AB stair and deck replacement at back	Replacement of warped, rotted, rusted materials	1, 3, 7
	JDHS Greenhouse repair	Repair and replacement estimate of \$40,000	3, 4, 6, 7
	JDHS exterior pressure wash and paint	Window wash completed summer 2025	3, 7
	GV exterior pressure wash and paint		3, 7
	JDHS AC unit in server room replacement		3, 4, 5
	DH paving of loading area behind school	This is main access for Maintenance and Custodial vehicles to storage area.	5
	TMMS Pave drive to kitchen area	For Food Service and plowing needs.	5
	AB pave parking and drop off area		
	KHE upper parking lot paving		
	GV Storage built off Covered area	To be upgraded - roof and panels	3, 7
	GV Gym lighting upgrade	Partial repairs completed, need full LED conversion	4, 5, 6
	MRCs Resurface drain pad on playground by covered area		1, 3

The JSD Facilities Committee has established the following criteria:

1. Safety;
2. Security;
3. Protection of Structure (fix a roof before the entire roof or walls need replacement to avoid higher costs later);
4. Impact on learning environment (student spaces) i.e. classrooms, gyms, commons;
5. Impact on working environment (non-student spaces) i.e. office space, custodial & mechanical spaces, district office;
6. Environmental sustainability; and,
7. Aesthetics.

Current projects include:

- Design with USACE- Riverbank Mitigations - Where trees were cut at the MRCS driveway and adjacent to the bridge on Backloop Road.
- RFP Design - District-wide covered playgrounds and district-wide roof assessments
- Planning - Renew America's Schools grant for HVAC controls in five schools; SES-GV Security entrance, JDHS Boilers Phase 3.
- Summer 2026 - JD Boiler replacement Phase 2, DH Playground, DH Tank, SES-GV doors, and MRCS Pre-K Fence. Insurance projects from the snow event will also take place during Summer 2026 at SES-GV and MRCS.

Recently completed projects include: JD Auditorium house lights, MRCS Boiler, and AB heat control.

The State of Alaska requires that school districts must comply with the Preventive Maintenance (PM) Statute in order to receive funding under AS 14.11. Regulation also requires that the department (DEED Facilities) perform an on-site inspection at least once every five years. JSD was inspected in December 2025 and passed. Requirements include that we maintain a Renewal and Replacement (R&R) schedule, asset inventory system, and work order ticketing and record-keeping system. The R&R schedule and work order data inform our ongoing planning for facility maintenance needs along with the Facilities Committee priorities that were listed above.



City and Borough of Juneau  
Engineering & Public Works Department  
155 Heritage Way  
Juneau, Alaska 99801  
Telephone: 586-0800, FAX: 586-4565

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DATE: March 31, 2026

TO: Neil Steininger, Chair  
Joint Assembly / JSD Facilities Committee

THROUGH: Denise Koch, Engineering and Public Works Director

FROM: Kristy Germain, Director of Operations, Juneau School District

SUBJECT: Bond Project List

**Background:**

In 2025, a JSD Facilities bond was discussed, and a \$10 million bond was drafted from \$5M, \$10M, or \$15M bond options that were prepared. Ultimately, a JSD facilities bond was not forwarded to voters in 2025. The 2025 projects that were included related to district Roofs, HVAC, and Security. Roof projects included SES-GV, partial roof at JDHS, and partial roof at SGCS. HVAC projects included controls for heating and ventilation and boiler upgrades or replacement at KHE, SES-GV, and DH Campus. The JDHS boiler replacement project that was included last year is being completed in phases through our deferred maintenance account with CBJ.

**Roofs** – The roof project for JDHS has been included in both our DEED CIP and the CBJ Departmental CIP. Roofs for Sít' Eetí Shaanáx - Glacier Valley and Sayeik Gastineau schools are the next priorities. The insurance work at SES-GV and MRCS roof structure supports due to winter 2025-2026 snowloads is separate of these potential bond projects.

**Heating and Ventilation** – JSD and CBJ have received a federal grant through the Alaska Municipal League from the Renewing America's Schools program of the Department of Energy. Our project is currently funded for the audit phase, the energy audit was completed February 2026, and the future construction funding phase is not guaranteed. Juneau School District HVAC controls for five schools were included in this grant: JDHS, HBV, GV, KHE, and TMMS. Our CIP list includes HVAC control upgrades for all schools, including those in the grant. As part of this grant, an energy audit was conducted of these schools February 23- 28, 2026. Informal conversation indicated HVAC controls and updating to LED lighting as main recommendations from the Energy Auditor. HVAC controls for the four schools not included in the grant, (SGCS, DH, AB, and MRCS)

**Safety and Security** – In January 2025, JSD completed a comprehensive, in-person school Security Assessment with the Senior Risk Control Consultant at Alliant Insurance Services. Recommendations from this assessment include physical improvements like security cameras and modifications of entrances at schools that do not currently have double doors to greet visitors before allowing entrance to the secure school spaces. Specific projects may include: security cameras and comprehensive software; entry security for GV, MRCS, JDHS; phone/ intercom system alignment districtwide; Access Controls linked to the camera software, playground safety surfacing and fencing; upgrading of the Access Controls for the School District to be compatible with the camera system; Verkada is the CBJ standard.

The \$10M Bond option document from April 2025 is attached below. There is also a copy with added notes for the March 2026 Joint CBJ / JSD Facilities Committee, [linked here](#).

JSD Facilities Bond 10M April 2025 escalated 5% for Summer 2027

10M Option 2 (3 roofs, security, boilers, not HVAC controls) 2026 added notes in bold								
DEED CIP Y/N	CBJ CIP Y/N	Category	Project	Cost Estimate	TPC Escalated 5%/yr to Summer 2026 (FY27)	New Column TPC Escalated 5%/yr to Summer 2027 (FY28)	Additional information and/or project description March 2026 notes added in bold for Joint Assembly / School Facilities Committee materials.	
Y	Y	Roof	JDHS Partial Reroof	\$576,056	\$606,000	<b>\$636,300</b>	Roof between Aux. Gym & Main Gym, over band rooms, hallway, and locker rooms. Full demo and replacement, add fall protection.	
N	N	Roof	Glacier Valley Reroof	\$3,168,310	\$3,335,000	<b>\$3,501,750</b>	Main School Building, full demo and replacement, add fall protection. Warranty expiration in 2006.	
N	N	Roof	Sayeik: Gastineau Partial Reroof	\$996,578	\$1,050,000	<b>\$1,102,500</b>	Alternate 2 areas that were not reroofed in FY21 under BE21-189: Gym, Commons, Library, Entry, Mech. Penthouse: remove and reinstall FP at gym, provide FP at other Alt. 2 roof areas.	
Legislative	Y	Safety and Security	JSD Districtwide Security and Safety Upgrades	\$2,000,000	\$2,100,000	<b>\$2,205,000</b>	Security cameras district-wide on common viewing platform, entry security, phone/intercom system ( <b>already purchased phones</b> ), Access Controls linked to security cameras, playground safety surfacing and fencing.	
Y	Y	Heating & Ventilation	JDHS Boiler Room Renovation and Dualsource Upgrade	\$1,000,000	\$1,050,000	<b>\$1,102,500</b>	JDHS has two boilers, which are at the end of their life expectancy. Parts are difficult to procure. Lack of energy efficiency is a concern as we use 55 gallons an hour operating these boilers. Deferred Maintenance funds are replacing the two boilers only. Additional funds are needed for full scope of project. <b>JDHS Boiler Project Phase 2 to be completed Summer 2026 with Deferred Maintenance funds.</b>	
N	Y	Heating & Ventilation	KHE Boiler and Valve Replacement, Room Renovation	\$872,000	\$916,000	<b>\$961,800</b>	Funding to replace KHE's three boilers that are original to the building, 1997. Replacement will achieve improved energy efficiency.	
N	Y	Heating & Ventilation	GV and DH Boiler Room(s) Renovation	\$1,198,000	\$1,258,000	<b>\$1,320,900</b>	Funding to replace boilers at Glacier Valley and Dzantik'i Heeni schools.	
				Total (Rounded)	\$10,315,000	<b>\$10,830,750</b>		
N	Y	Heating & Ventilation	<b>HVAC Controls for 4 Schools not included in Renew America's Schools Grant Districtwide HVAC and Boiler Controls Upgrade: GA, DH, AB, MRCS.</b>		\$4,400,000	<b>\$4,620,000</b>	<b>CBJ's recent project at Floyd Dryden is similar, TPC \$1.1M: The scope of the project was to essentially recommission the whole HVAC system. Provide direct digital control (DDC) for HVAC and lighting control upgrades. The work also includes, but is not limited to, addition of fire alarm fan shutdown, control valve replacements, balance valve replacements, and associated commissioning, testing, adjusting, and balancing.</b>	
				Total (Rounded)	\$14,715,000	<b>\$15,450,750</b>		

Projects for the potential bond are likely to come from projects that have been identified and included in our Capital Improvement Project (CIP) planning. The links below include the documents from previous School Board meetings related to CIP we submitted to CBJ in December 2025 and the April 2025 Potential Bond List.

- Link to CBJ CIP and Supporting documents Nov 2025 School Board Meeting:
  - <https://drive.google.com/drive/folders/19g2vaB2mzWP4L2IjKOKO9IRLiiAJMIbn>
- Link to CBJ Bond List April 2025 School Board Meeting:
  - <https://docs.google.com/document/d/1y9cJYmY6Bc701zO7-gF4i2aNToKxbBgIHxp1jOf6BvA/edit?tab=t.0>
- Link to Approval of Six-Year DEED CIP from August 2025 School Board Meeting:
  - [https://drive.google.com/drive/folders/1h4cno4luQnev8A1fal4XPkxGHX2M-PtB?usp=drive\\_link](https://drive.google.com/drive/folders/1h4cno4luQnev8A1fal4XPkxGHX2M-PtB?usp=drive_link)

**DEPARTMENT CAPITAL IMPROVEMENT PLAN 6 YEAR PRIORITIES**

Department: Juneau School District \_\_\_\_\_

Date: \_\_\_\_\_

Compiled by: **Kristy Germain and Mark Ibias** \_\_\_\_\_

Phone number: 907-523-1740 \_\_\_\_\_

*Note: Round the estimated project cost to the nearest thousand*

Priority	Project	FY27	FY28	FY29	FY30	FY31	FY32
<i>EXAMPLE #1</i>	<i>Aurora Harbor Rebuild Phase III</i>	<i>\$1,500,000</i>					
1	JSD Annual Deferred Maintenance	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
2	JSD Districtwide Security and Safety Upgrades (Legislative)	\$2,000,000					
3	RAS's HVAC Controls Matching funds: JD, HBV, SES:GV, KHE, & TM	25% matching	25% matching				
4	Interior and Exterior Light Controls (Districtwide)		\$2,000,000				
5	JDHS Boiler Room Renovation Phase 3 (DEED CIP)		\$1,750,000				
6	Structure Repair & Roof Replacement Phase 1-4: JDHS, SES:GV, SA:GA		\$2,500,000	\$1,500,000	\$1,500,000		
7	MRCS Classroom & Hallway Flooring and Security Entrance Phase 1 and 2 (DEED CIP)		\$1,500,000	\$1,500,000			
8	JDHS Chef Lab Renovation (DEED)			\$1,000,000			
9	Kaxdigoowu Heen Boiler and Valve Replacement, Room Renovation			\$1,500,000			
10	SES:GV and DH Campus Boiler Room(s) Renovation			\$1,750,000			
11	Districtwide HVAC and Boiler Controls Upgrade: GA, DH, AB, MRCS				\$4,000,000		
12	Dzantik'i Heeni Gym Floor and Bleacher Replacement					\$2,412,000	
13							
14							
15							
Totals:		\$3,000,000	\$8,750,000	\$8,250,000	\$6,500,000	\$3,412,000	\$1,000,000



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Engineering & Public Works Department  
155 Heritage Way  
Juneau, Alaska 99801  
Telephone: 586-0800, FAX: 586-4565

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DATE: March 31, 2026

TO: Neil Steininger, Chair  
Joint Assembly / JSD Facilities Committee

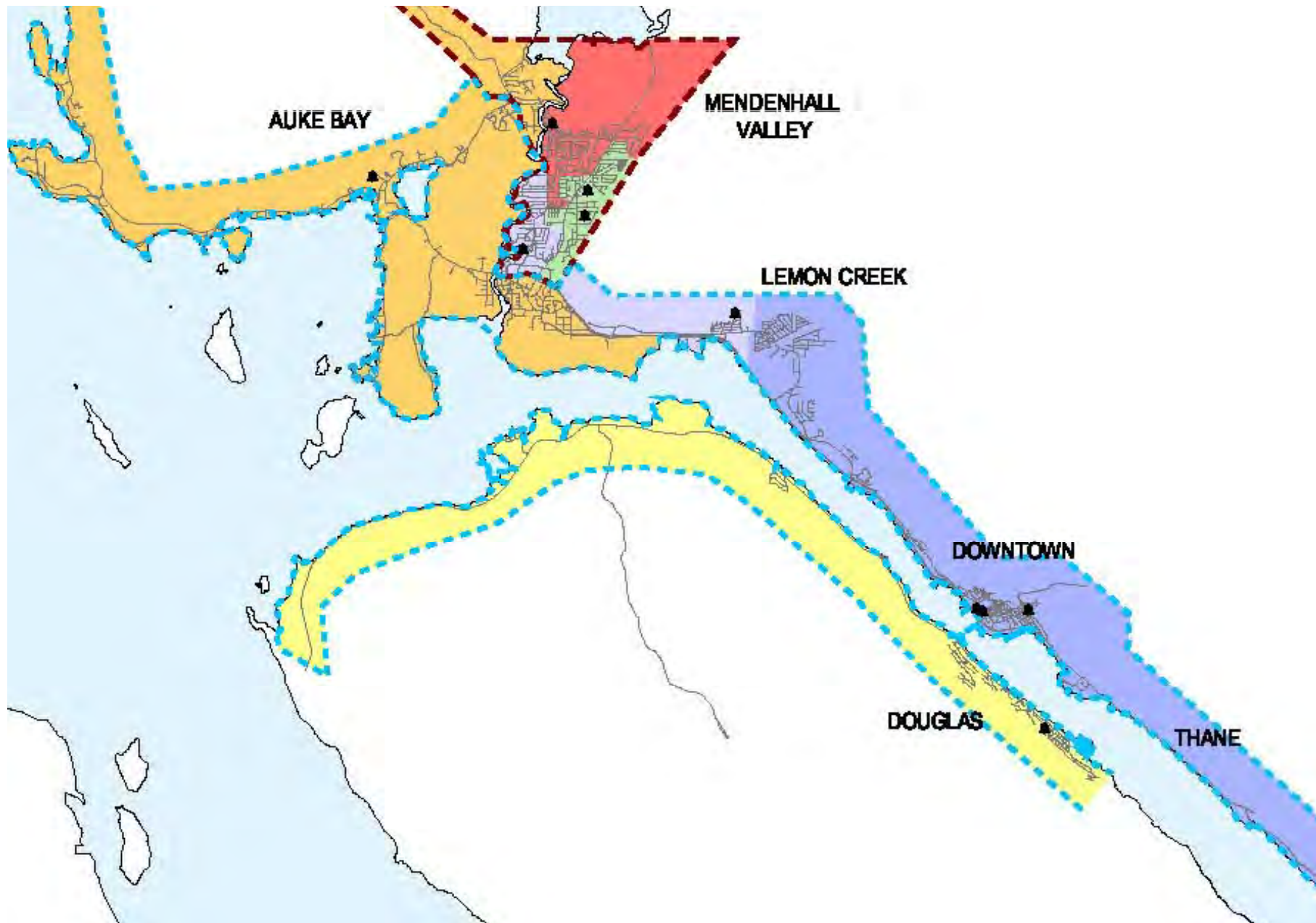
THROUGH: Denise Koch, Engineering and Public Works Director

FROM: Kristy Germain, Director of Operations, Juneau School District

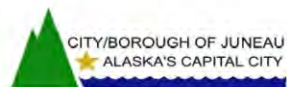
SUBJECT: JSD Facilities Assessment

CBJ JSD Facility Master Plan: Draft Summary of Findings (2017) Document [linked here](#).

The discussion related to this item may be that Staff are requested to produce a cost estimate and schedule for an updated assessment for review at the next Joint Assembly / JSD Facilities Committee meeting (possibly April 2026).



**CBJ JSD Facility Master Plan: Draft Summary of Findings**



6-5-17

# Juneau School District Facility Master Plan

## DRAFT SUMMARY OF FINDINGS

### Table of Contents

Section	Page	Section	Page
1. Executive Summary	1	6. Facilities Operation Energy Use Summary	89
2. Budget Overview Summary	5	a. Size & Energy Use Graphs	90
a. Spread Sheet & Graph	6	b. Energy Efficiency Measure Graphs	95
b. Supporting Document	7	c. Supporting documents	99
3. Enrollment & Funding Summary	11	7. Capital Improvement Project Summary	113
a. Enrollment Graph	12	a. CIP & Deferred Maintenance Graph	114
b. Funding Projection Explanation	15	b. Facility Maintenance Summary	117
c. ADM Projection Worksheets	21	c. CIP Repair Replacement by School	119
d. Enrollment & Funding Graph	39	8. Design Capacity Summary	135
e. State Aid Projections	40	a. Capacity Data & Graph by School	137
4. Projected Funding vs. Operations		b. Excess Capacity Comparison	172
Expenditures Summary	41	c. Floor Plan Class Count	173
a. Spread Sheet & Graph	42	d. District Data	189
5. Educational Assessment Summary	43	9. Boundary & Housing Trend Summary	191
a. Qualitative Assessment Categories	45	a. Boundary Count Capacity Graph	192
b. Educational Adequacy Rubric	47	b. Boundary/Count/Trend Maps	193
c. Assessment of Space	54	c. Housing Trend Spread Sheet	195
d. Summary of Qualitative Assessment	55	10. Power Point Presentation 3-1-17	197
e. Assessments	56		
f. Educational Adequacy Challenges	67		
g. Educational Adequacy Graph	71		
h. Long Term Viability Matrix	72		
i. Floor Plans	73		

## EXECUTIVE SUMMARY

### Back Ground

Jensen Yorba Lott and consultants DLR Group and Aurora Corporate Enterprises were hired by CBJ/JSD to provide research and information to form the basis of a comprehensive facility master plan slated to be completed in a subsequent phase of work.

The team's expertise and services for this project are as follows:

Jensen Yorba Lott is a Juneau Architectural firm providing project management and facility master planning.

DLR Group is an International Architectural firm providing educational planning and educational facility master planning.

Aurora Corporate Enterprises (ACE) is a management and operations consultant primarily for Alaska School districts. ACE is providing funding projections, operations and capital improvement project consulting.

The following tasks describe the scope of work.

#### Task 1

- A. Compile low medium and high enrollment projections.
- B. Based on enrollment projections, compile projections of low medium and high operations funding to be received from the state based on State based student allocation.
- C. Analyze how funding will impact JSD's ability to provide appropriate facilities for the existing educational programs which includes work to:
  - a. Identify the number of students at each school
  - b. Identify the number of classrooms
  - c. Create a school long term viability matrix
    - i. Interview District staff (Teaching & Learning)
    - ii. Provide an educational adequacy assessment.
    - iii. Complete matrix & outline recommendations.
- D. Identify/analyze critical funding thresholds that will trigger forced adjustments to current educational delivery.

#### Task 2

- A. Review facility operation data provided by CBJ/JSD.
- B. Identify Strategies for reducing facility operations cost, that do not compromise current educational program delivery (ie cannot lose programs, activities, staff or teachers)
- C. Identify Strategies for increasing efficiency of school district operation, that do not compromise current educational program delivery (ie cannot lose programs, activities, staff or teachers)

#### Task 3

- A. Based on CBJ provided information, develop a priority list for future CIP projects
  - a. List needs to acknowledge the lack of state funding over the next 5 years
  - b. List needs to acknowledge the school districts growing back log of deferred maintenance projects.
  - c. List needs to prioritize work at essential facilities.

#### Task 4

- A. Evaluate the design capacity of each facility, current enrollment and current attendance area.
- B. Analyze current and future housing trends to assist the school district to more efficiently align attendance area boundaries with facility capacity.

#### Task 5

- A. Compile findings. Meet with CBJ/JSD to review findings, discuss conditions, ideas, options. Occurred March 1, 2017. Solicit Comments. Address comments.
- B. Prepare a Draft Summary of Findings.
- C. Meet with CBJ/JSD to review summary of findings and discuss completion of the Master Plan.

## Report Format

On March 1<sup>st</sup> the initial meeting with the CBJ/JSD facilities committee was held to present and discuss the data collected.

This draft summary of findings includes spread sheets and graphs developed to assimilate and analyze the data which was presented in a power point at the March meeting. A copy of the power point presentation is included at the end of the draft summary of findings. To assist in correlation of the data in the draft summary, with that presented in the power point presentation, all spread sheets and graphs which formed the basis for the slides presented in the power point presentation, are noted with reference to the specific power point sheet number.

In response to comments at the March Meeting additional information has been included in this report, specifically; revised school capacity spread sheets and graphs for each school, information identifying housing development locations and Capital improvement priority guidelines.

## Finding Considerations

### Enrollment & Facility Capacity

The Juneau School District is currently experiencing a drop in enrollment. Enrollment projections do not show a significant increase in enrollment with high enrollment projections and low enrollment projections reflecting enrollment continuing to decline. Over the next 5 years, total enrollment in the District is not expected to increase more than 34 students, and projections show a possible decrease of 191 students.

With low enrollment, there is capacity within several facilities to make changes.

Many of JSD's facilities ranked high on the Education Assessment. Education delivery is enhanced by high quality facilities. We recommend that adjustments to facility use include consideration of the high performing schools and how to make maximum use of them.

**Jensen Yorba Lott Architects**  
**DLR Group, Aurora Corporate Enterprises Inc.**

Possible paths to consider:

1. Incorporation of the Charter School into JSD facilities.
  - a. This improves the education facilities for the Charter School, maximizes use of the JSD education facilities and is a financial benefit, bringing charter funding to JSD operations.
  - b. This also increases operation efficiency on a cost per student basis for each school.
  - c. Several elementary schools have the capacity to incorporate the Charter School under current boundary allocations; Harborview, Riverbend and possibly Mendenhall River Community School if classroom utilization is modified. The configuration of Riverbend lends itself most readily, with the possibility of one wing being dedicated to the Charter School.
  - d. JDHS, with its low enrollment, is also a facility that could easily house the Charter School.
2. Reorganization of functions within the district to place the maximum number of students possible in higher performing facilities.
  - a. This might take the form of relocation of Montessori Borealis out of Marie Drake and into another facility. This would leave space for all JSD administrative functions currently located in JDHS & TMHS to be located on the 2<sup>nd</sup> floor of Marie Drake.
  - b. Montessori Borealis could relocate to a wing of TMHS with shared use of the Riverbend playground.
  - c. There is also capacity within Harborview in which case they would continue to share the playground and could continue to use the Marie Drake Gym.
  - d. Reorganization to consolidate education functions and office functions would seek to increase efficiency within the JSD Administration and possibly reduce utility, custodial and maintenance costs for Marie Drake. Further study is needed to determine financial benefits.

**CBJ JSD Facility Master Plan**  
**Draft Summary of Findings**

3. Reorganization of grades to allow facility closures: JSD and the Committee have indicated that this is not an option that would serve this community well and will likely not be pursued. The following documents the ideas floated and thoughts regarding this approach.
  - a. Grade reconfiguration of Pk-6/7 or 7/8-12 were proposed, to allow closure of at least one of the middle schools.
  - b. The proposed closure would be Floyd Dryden based on the comparative rating on the education assessment.
  - c. This would maximize enrollment in the high schools and elementary schools increasing operation efficiency on a cost per student basis.
  - d. This was perceived as disruptive and divisive for the community.
  - e. Closure would have a large impact on the neighborhood.
  - f. The greatest cost savings would come in the form of reduced staff.
  - g. Facility cost savings would be less significant. The facility though closed, would continue to need to be maintained at some level. Closure would likely increase security and vandal prevention costs. Utility costs would continue, though they could likely be cut in half.
  - h. Facility cost and responsibility would be transferred to CBJ.
4. Reorganization from a two high school community, to a one high school community. JDHS has a capacity of 1151 and TMHS has a capacity of 793, if JSD Administrative functions did not occupy classrooms in these schools. Current enrollment at JDHS is 591. Current Enrollment at TMHS is 728. While both schools have excess capacity, consolidation of the two schools results in a current enrollment of 1319, which exceeds the capacity of either school. A revision of the Pupil Teacher Ratio of 24.5 pupils increased to 27 pupils, would create a capacity in JDHS that would allow consolidation of the two high schools. This would only be viable at higher PTR and continued lower enrollments. At this point in time we do not think consolidation is a good option. However, if enrollment continues to decline it should be considered.

Reorganization of age groups as noted in item 3 would also open the opportunity for consolidation of all 10-12 graders into JDHS. TMHS does not have the capacity to become the sole high school for Juneau.

Both JDHS & TMHS scored well on the education assessment, and each offer unique types of educational space. Both facilities should continue in use for educational purposes, even if different age groups, or different programs are housed in them, such as Yaa Koos Ge Daakahidi, Montessori Borealis or Charter, all of which are currently housed in lower performing facilities.

**Facilities Operations:**

Facilities require ongoing maintenance and repairs:

JSD’s current energy program is yielding results and should be continued. Energy Engineering study results should be implemented, especially those high priority Energy Efficiency Measures that will result in cost savings with little capital investment.

Additional operational savings should be explored with reconfiguration of building use, consolidation of JSD administration and maximized capacity in each school.

**Capital Improvement Projects (CIP)**

Capital improvements are funded from sources other than the operations budget. With State and local budget cuts funding sources for the next few years will be limited.

A capital improvement priority list should take into consideration the approach CBJ/JSD plans to take as a result of this study. This will inform which facilities and projects rise to the top of the priority list. Until such decisions are made by the committee, following are priority guidelines for selection of Capital Improvement Projects:

Priority 1: Address any life safety issues.

Priority 2: Address any maintenance issue that will result in deterioration of the facility beyond daily wear and tear (roof leaks, pipe leaks etc).

Priority 3: Address issues preventing use of any portion of the facility, for it's intended educational purpose. For example a damaged, buckling gym floor may prevent standard gym activities from safely taking place.

Priority 4: Address issues that will result in financial savings, such as reduced energy consumption, reduced staffing, reduced maintenance cost.

### **Design Capacity & Boundaries**

In this section of the report we discuss the methods for determining capacity. There is flexibility in these calculations. Though JSD targets Pupil Teacher Ratios (PTR) that they feel offer the best educational outcomes, there is nothing requiring JSD to adhere to these numbers. This flexibility should be used to the maximum benefit of the school district. JSD should understand what space they have available to them and make use of it to the maximum benefit.

It may be that many JSD facility uses are a result of inertia more than planned decisions about where to put personnel or classes. Consideration should be given to this when discussing possible changes to facility use. Both functional and administrative efficiencies could be explored with changes in use. For example, JDHS is operating at the lowest capacity of all the school facilities, yet they occupy space in adjacent Marie Drake. TMHS and JDHS have performed well on the education assessment yet, several classrooms are used for administrative functions rather than for education.

District Boundaries appear convoluted at first glance. However, school capacities and number of students within the boundary are fairly closely aligned. Future housing development, which may be constructed in the next several years, is actually fairly evenly spread throughout the district. Socio-economic considerations might be a factor when discussing boundary placement and distribution of students. Currently all elementary school boundaries encompass one of the large trailer parks except Auke Bay School.

## BUDGET OVERVIEW SUMMARY

JSD Annual Budget varies year to year, but is currently, approximately \$69,000,000. Of that about 12% are facility related costs (approximately \$8,700,000).

Budget breakdown of facility costs are shown in the attached spread sheet and graph (which was the basis for sheet 4 of the power point presentation).

The 3 highest cost items:

1. Custodial
2. Utilities
3. Maintenance

Discussion on these items indicated JSD has made major efforts to reduce costs and they do not see finding additional significant savings under current operations in these areas.

What changes in operation would affect more cost reductions?

- a. Fewer facilities on JSD roster?
- b. Change in requirements/priorities?
- c. Out sourcing services?

Would reorganization of facility use result in lower costs for any of the high cost items noted above? Consider consolidation of office space separate from education space to look for lower custodial, maintenance and utility costs in the office facilities.

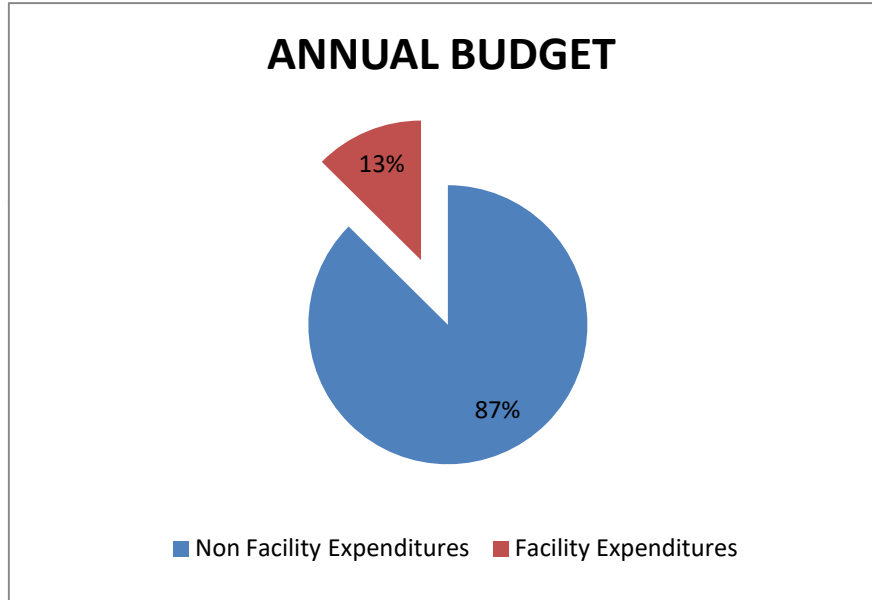
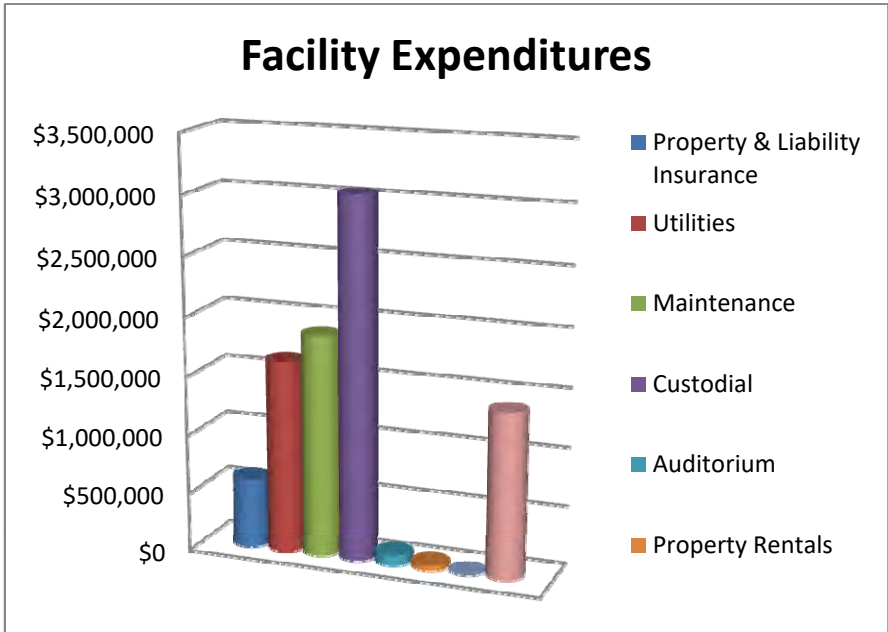
Additional study needed, to confirm savings, if any.

JSD's current energy program has resulted in significant savings with minimal implementation cost. Continue this program and augment if possible.

In considering CIP projects: energy related projects offering operational cost savings should be a priority.

BUDGET OVERVIEW

JSD Budget 2018	cost	
Non Facility Expenditures		\$60,519,948
Facility Expenditures		
Property & Liability Insurance	\$602,321	
Utilities	\$1,640,500	
Maintenance	\$1,880,606	
Custodial	\$3,047,158	
Auditorium	\$86,741	
Property Rentals	\$40,000	
Safety & Security	\$0	
IT	\$1,400,299	
		\$8,697,625
		\$69,217,573



**Juneau School District**  
 FY 2018 Approved Budget

Date 4/14/2017

	<b>Operating Fund</b>	<b>Spec Rev Funds</b>	<b>Activity Fund</b>	<b>Other Funds</b>
<b>REVENUES</b>				
Foundation Program--State	38,136,299			
CBJ General Fund Appropriation	25,830,700	185,000	740,700	
CBJ Restricted Fund Appropriation				0
State Aid to Districts	0			
Other Revenues to Operating Fund	520,000			
Payments to Retirement Systems by State	0			
Revenues to Other Funds		6,505,100	0	4,581,777
<b>OTHER FINANCIAL SOURCES</b>				
Available Fund Balances	2,088,848	233,192	0	200,000
Transfers		0	0	
<i>Total Sources</i>	<u>66,575,847</u>	<u>6,923,292</u>	<u>740,700</u>	<u>4,781,777</u>
<b>EXPENDITURES</b>				
<b>Mandatory Expenses</b>				
Insurance: Property, Liability, etc.	602,321			0
Unemployment Insurance	63,600			0
Certificated Payment for Leave	25,463			0
Recovery of Indirect Costs	-260,000			0
Utilities	1,640,500			0
Payments to Retirement Systems by State	0			0
<i>Total Mandatory Programs</i>	<u>2,071,884</u>			<u>0</u>
<b>Allocation to Charter Schools</b>				
Juneau Community Charter School	1,260,840			0
<i>Total Allocation</i>	<u>1,260,840</u>			<u>0</u>
<b>Formula Driven Allocations</b>				
Elementary Teachers	11,322,288			0
Middle School Teachers	5,109,982			0
High School Teachers	7,288,038			0
Montessori Teachers	1,094,846			0
HomeBRIDGE Teacher	53,409			0
Principals & Assistant Principals	2,248,045			0
Classified Staffing	3,697,126			0
School Non-personnel Budgets	715,166			0
<i>Total Formual Driven Allocations</i>	<u>31,528,900</u>			<u>0</u>
<b>Program Based Allocations</b>				
Special Education	15,865,857			1,423,886
English Language Learner	1,100,184			0
Extended Learning	619,521			0
<i>Total Program Driven Allocations</i>	<u>17,585,562</u>	<u>0</u>	<u>0</u>	<u>1,423,886</u>

	Operating Fund	Spec Rev Funds	Activity Fund	Other Funds
<b>School Based Support Services</b>				
High School Intramurals	29,699			0
Health Services	862,537			0
<i>Total School Based</i>	892,236	0	0	0
<b>Grant Funded Supplemental Instructional Programs</b>				
Construction Trades Academy				0
Carl Perkins				104,531
<i>Total Grant Funded Supplemental Instructional Programs</i>		0		104,531
<b>District Level Staff Services Provided to Schools</b>				
Elementary Art Specialists	106,814			0
Elementary Instructional Coaches	320,442			0
Cultural Education Paraeducators	266,968			379,702
<i>Total Staff Services</i>	694,224	0	0	379,702
<b>District Level Enrichment Services Provided to Schools</b>				
Instructional Services	516,528			30,000
AVID	106,226			0
Summer Scholars/Summer School	0			24,743
Sea Week	11,000			0
Americorps Volunteer for CHOICE	16,300			0
College Connection	5,070			0
Early Scholars	0			10,000
Juneau Youth Court	0			45,082
Elders' Honoraria	15,000			0
English Language Learner	21,971			22,974
Extended Learning Support	6,938			0
Library Services	18,688			0
Learn to Swim	50,364			0
<i>Total District Level Enrichment Services</i>	768,085	0	0	132,799
<b>Student Activities</b>				
Student Activities—High School--Administration	398,132			0
Student Activities—High School--Program	0		654,500	0
Student Activities—Middle School	0		86,200	0
Student Activities—Elementary	57,777			0
<i>Total Student Activities</i>	455,909	0	740,700	0

	Operating Fund	Spec Rev Funds	Activity Fund	Other Funds
<b>Targeted Assistance Programs</b>				
Homeless Students	0			64,656
School Improvement	0			479,017
Parent Involvement	0			18,398
Pre-School Grant	0			0
Neglected and Delinquent Students	0			21,915
Alternative High School	0			25,000
L.E.A.P.	0			494,930
<i>Total Targeted Assistance Programs</i>	0	0		1,103,916
<b>Professional Development</b>				
Professional Development	3,500			307,340
RTI Support	0			0
Equity Training	3,000			0
JSAA Professional Development	56,050			0
Teacher Training	0			253,001
Targeted Mini-Grants to Schools	0			33,141
State Contracted Travel	0			30,000
<i>Total Professional Development</i>	62,550	0		623,482
<b>Instructional Services</b>				
Curriculum Review and Development	260,168			0
Place Based Curriculum Development	96,093			0
Assessment & Accountability	442,469			135,979
Measuring Academic Progress	0			55,000
PowerSchool Services	29,687			0
Career and Technical Education	163,747			0
Instructional Technology	589,900			25,190
<i>Total Instructional Services</i>	1,582,064	0		216,169
<b>Student Services</b>				
Social Services	0			45,022
Health Services--Support	17,350			0
Guidance Support	7,366			0
Tobacco, Drug Prevention & Intervention Ser.	21,375			0
Suicide Prevention	0			27,652
<i>Total Student Services</i>	46,091	0		72,674

Juneau School District  
FY 2018 Approved Budget

Date 4/14/2017

	Operating Fund	Spec Rev Funds	Activity Fund	Other Funds
<b>Administration</b>				
Board of Education	76,645			0
Office of Superintendent	371,689			0
Communications	213,403			0
Administrative Services and Fiscal Services	1,281,416			0
Human Resources	732,601			0
Grants Administration	4,645			374,618
<i>Total Administration</i>	<u>2,680,399</u>	<u>0</u>		<u>374,618</u>
<b>Facility &amp; Informational Technology</b>				
Maintenance	1,880,606			0
Custodial Services	3,047,158			0
Auditorium	86,741			0
Property Rentals	40,000			0
Safety and Security Money	0			200,000
Information Technology	1,400,299			0
<i>Total Facility &amp; Information Technology</i>	<u>6,454,804</u>	<u>0</u>		<u>200,000</u>
<b>Ancillary Services for Students and Community</b>				
Pupil Transportation	0	3,268,000		0
Community Schools	0	367,141		0
Food Service	0	1,721,451		0
R.A.L.L.Y	0	1,425,895		0
<i>Total Ancillary Services</i>	<u>0</u>	<u>6,782,487</u>		<u>0</u>
<b>Capital Budget</b>				
Legislative Grant Carryover: Curriculum Materials Renewal				0
<i>Total Capital Budget</i>				<u>0</u>
<b>Other Grant Funds</b>				
Miscellaneous Local Grants				150,000
<i>Total Other Programs</i>				<u>150,000</u>
<i>Total Discretionary Programs</i>	<u>13,636,362</u>	<u>6,782,487</u>	<u>740,700</u>	<u>3,357,891</u>
<i>Total Expenditures</i>	<u>66,083,548</u>	<u>6,782,487</u>	<u>740,700</u>	<u>4,781,777</u>
<b>Projected Ending Fund Balance</b>	<u>492,299</u>	<u>140,805</u>	<u>0</u>	<u>0</u>
<b>Undesignated Ending Fund Balance</b>	<u>492,299</u>			

## ENROLLMENT & FUNDING SUMMARY

### 1) Enrollment

- a) Enrollment projections were developed by Erickson, whose report was provided by JSD.
- b) Enrollment projections are for fiscal years 2018-2023. Enrollment is documented with the state in the month of October. We note the fiscal year according to that month. For example; actual fiscal year 2018-2019 is noted as FY2018.
- c) High, Mid and Low projections are displayed by grade level See attached spread sheet and graph ( the basis for sheets 5-7 of the power point presentation).
- d) Elementary and High School are expected to see the lowest enrollment in years 2019 & 2020.
- e) High enrollment projections out to 2023 by age group, either do not reach current enrollment levels, or exceed them only marginally (less than 50 students).
- f) The spread between projected high and low enrollment for any given year varies from:
  - i) 130-232 for Elementary
  - ii) 63-115 for Middle School
  - iii) 89-160 for High School
- g) Total enrollment in the district is not expected to change significantly in the next 5 years. At best it will have a marginal increase of students over the district (projected to be + 34). At worst is will lose a significant number of students over the district (projected to be -191).

### 2) State Operations Funding

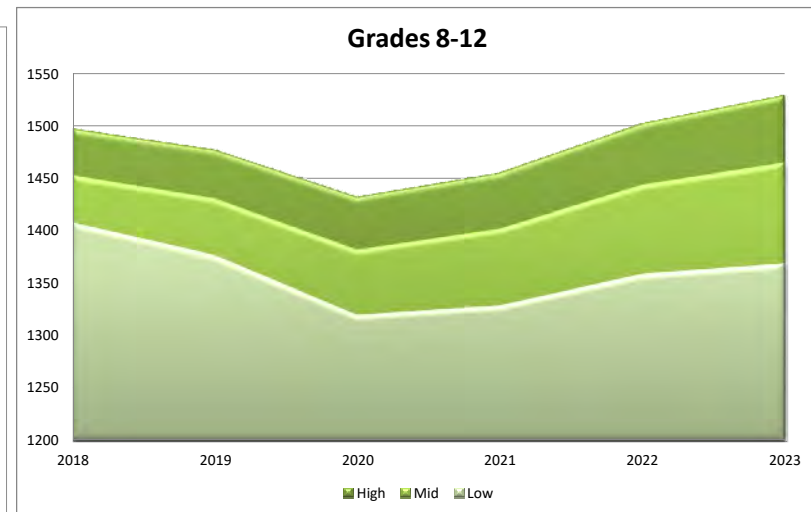
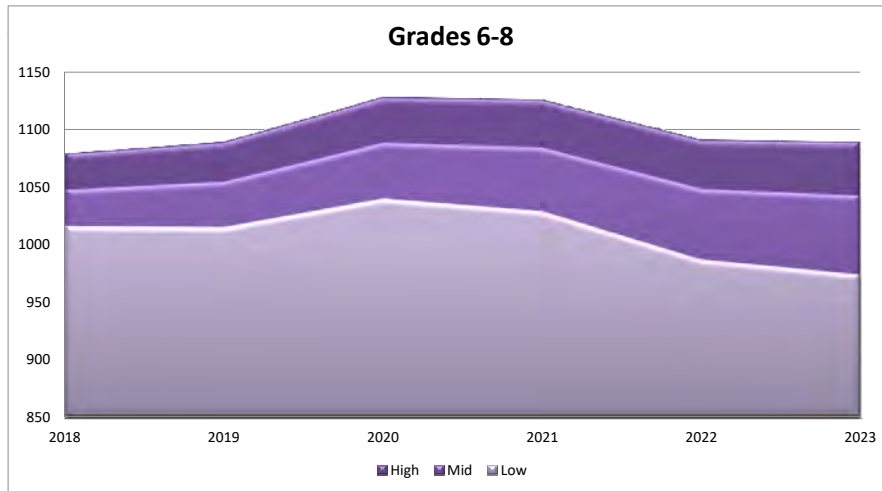
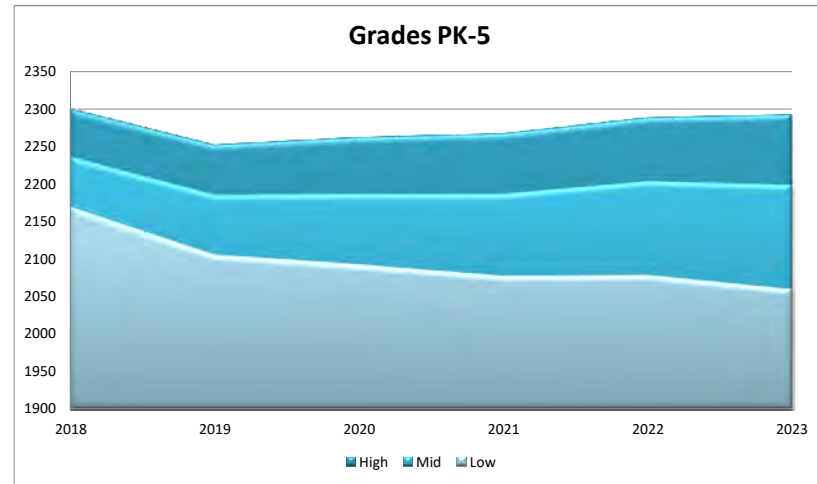
- a) State funding is based on ADM (Average Daily Membership) for each school. DEED formula factors to determine ADM include: enrollment, school size, and intensive special education students.
- b) High, Mid and Low ADM have been projected for each of the fiscal years 2018-2023.
- c) The state based student allocation and total ADM determine state funding for the district.
- d) High, Mid & Low state funding has been calculated using the current base student allocation of \$5930 and projected ADM.
- e) Annual funding from the state will decrease over the next 5 years according to ADM. These projections reflect a drop in funding in FY2018 of approximately \$372,000, increasing to a drop in annual funding of approximately \$1,630,000 by FY 2023.

ENROLLMENT AND FUNDING

Enrollment	2018	2019	2020	2021	2022	2023
<b>Pre K</b>						
High	91	91	91	91	91	91
Mid	92	91	91	91	91	91
Low	91	91	91	91	91	91
<b>Grades k-5</b>						
High	2298	2250	2260	2265	2286	2290
Mid	2235	2184	2185	2185	2202	2197
Low	2168	2104	2091	2076	2077	2058
<b>Grades 6-8</b>						
High	1078	1088	1127	1125	1090	1088
Mid	1047	1054	1088	1084	1048	1042
Low	1015	1014	1039	1028	986	973
<b>Grades 9-12</b>						
High	1496	1476	1431	1454	1501	1528
Mid	1452	1430	1381	1401	1443	1464
Low	1407	1376	1319	1328	1358	1368

high total without pre k	4872	4814	4818	4844	4877	4906
mid total without pre k	4734	4668	4654	4670	4693	4703
low total without pre k	4590	4494	4449	4432	4421	4399

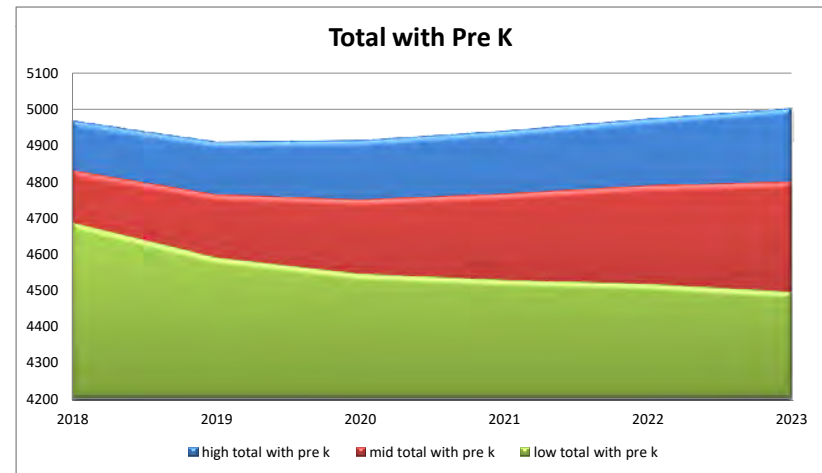
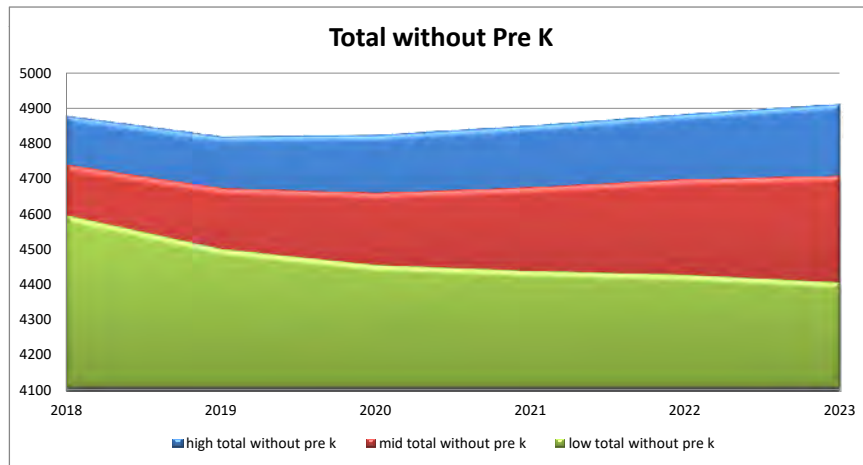
high total with pre k	4963	4905	4909	4935	4968	4997
mid total with pre k	4826	4759	4745	4761	4784	4794
low total with pre k	4681	4585	4540	4523	4512	4490



ENROLLMENT AND FUNDING

Enrollment	2018	2019	2020	2021	2022	2023
Pre K						
High	91	91	91	91	91	91
Mid	92	91	91	91	91	91
Low	91	91	91	91	91	91
Grades k-5						
High	2298	2250	2260	2265	2286	2290
Mid	2235	2184	2185	2185	2202	2197
Low	2168	2104	2091	2076	2077	2058
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mid total with pre k	4826	4759	4745	4761	4784	4794
low total with pre k	4681	4585	4540	4523	4512	4490



ENROLLMENT

High Enrollment	2018	2019	2020	2021	2022	2023
Pre K	91	91	91	91	91	91
Grades K-5	2207	2159	2169	2174	2195	2199
Grades 6-8	1078	1088	1127	1125	1090	1088
Grades 9-12	1496	1476	1431	1454	1501	1528
Total without Pre K	4781	4723	4727	4753	4786	4815
Total with Pre K	4872	4814	4818	4844	4877	4906
Total School Size Adjusted ADM	5646.33	5581.11	5580.76	5611.39	5639.75	5666.40

Mid Enrollment	2018	2019	2020	2021	2022	2023
Pre K	92	91	91	91	91	91
Grades K-5	2143	2093	2094	2094	2111	2106
Grades 6-8	1047	1054	1088	1084	1048	1042
Grades 9-12	1452	1430	1381	1401	1443	1464
Total without Pre K	4642	4577	4563	4579	4602	4612
Total with Pre K	4734	4668	4654	4670	4693	4703
Total School Size Adjusted ADM	5508.77	5446.46	5435.79	5449.63	5469.80	5477.87

Low Enrollment	2018	2019	2020	2021	2022	2023
Pre K	91	91	91	91	91	91
Grades K-5	2077	2013	2000	1985	1986	1967
Grades 6-8	1015	1014	1039	1028	986	973
Grades 9-12	1407	1376	1319	1328	1358	1368
Total without Pre K	4499	4403	4358	4341	4330	4308
Total with Pre K	4590	4494	4449	4432	4421	4399
Total School Size Adjusted ADM	5374.94.33	5283.81	5243.27	5229.39	5217.07	5195.40

AURORA CORPORATE ENTERPRISES, INC.  
 200 W. 34th Ave. #1187  
 Anchorage, AK 99503

STATE FUNDING PROJECTIONS—JUNEAU SCHOOL DISTRICT

**Introduction**

The purpose of this report is to project JSD student population and state funding going forward. State funding projections are based on the Foundation Program under AS 14.17. The February 6, 2017, report from Erickson and Associates and information provided by JSD were used as a starting point to project student populations.

**State Funding Program**

The basis for Foundation Program funding is Average Daily Membership (ADM), which is the average number of enrolled students during the 20 school day count period ending the fourth Friday in October. This is reported to the Department of Education and Early Development (EED) in November and the Department and school districts go through a process to resolve any anomalies in these ADM reports. Usually by the following March, EED provides a Final Foundation Report which indicates the actual state funding to be received by districts for the fiscal year ending the upcoming June 30.

Also in November districts submit to EED their ADM projections for the following fiscal year. EED then issues a Projected Foundation Report which is used as the basis for state funding until about March of the following fiscal year.

**ADM Adjustments**

ADM, which is the starting point for calculating state funding, is subject to several multiplier adjustments, the first of which is the “school size adjustment” intended to take into account economies of scale. The school size adjustment formulas are as follows:

<b>School Size</b>	<b>Formula</b>
10-19.99	39.6
20-29.99	$39.60+(1.62*(ADM-20))$
30-74.99	$55.80+1.49*(ADM-30)$
75-149.99	$122.85+(1.27*(ADM-75))$
150-249.99	$218.10+(1.08*(ADM-150))$
250-399.99	$326.10+(.97*(ADM-250))$
400-749.99	$471.60+(.92*(ADM-400))$
Over 750	$793.60+(.85*(ADM-750))$

A charter school with an ADM of less than 150 that had an ADM of at least 75 the prior year is adjusted at 1.45.

An alternative school with an ADM of at least 175 and administered as a separate facility is adjusted separately. An alternative school with an ADM of less than 175 is counted with the school with the highest ADM.

By special instruction from EED, Johnson Youth Center ADM is counted at no less than 28.

There is no school size adjustment for correspondence schools.

Beginning with the school size adjustment, there are several cumulative adjustments to ADM: “district cost factor” established for each district-- JSD is 1.145; “special needs factor”-- 1.20 (includes vocational education, special education exclusive of intensive, gifted/talented education, and bilingual/bicultural education; and “career and technical education factor”-- 1.015.

“Intensive special education” students have a factor of 13.00 in addition to their count as part of the foregoing ADM adjustments. “Correspondence” ADM is not counted in the previous adjustments but is added at the end with an adjustment factor of 0.90. All of these adjustments produce the total adjusted ADM which is multiplied by the Base Student Allocation (BSA) currently set at \$5,930. This results in an amount called Basic Need which is the state’s funding share plus the minimum required local effort.

### **ADM Projections**

The FY17 revised ADM count as produced by JSD is used as the base year. The ADM projections that follow rely heavily on the current report by Erickson and Associates subject to the notes below.

In order to narrow the myriad of potential enrollment scenarios by grade, school, and student category to something manageable, certain assumptions have been made. Of necessity, these assumptions are somewhat arbitrary. Doing otherwise might imply a level of precision in enrollment and funding projections that is unrealistic.

Pre-K Special Education. Pre-K SPED students are not included in Erickson’s report and thus must be added into the K-5 ADM projections. JSD estimates that Pre-K SPED ADM going forward will be as follows:

- 7 Auke Bay
- 14 Gastineau
- 14 Glacier Valley
- 14 Harborview
- 28 Mendenhall  
River
- 14 Riverbend
- 91 Total**

Prorating ADM. Erickson projects ADM by grade level but not by school. For calculation purposes, his projections have been prorated to the various grade brackets using FY17 as the base year. This produces the following prorations (shown rounded to the nearest whole percentage point):

<b>K-5</b>	<b>%</b>	<b>6-8</b>	<b>%</b>	<b>7-12</b>	<b>%</b>
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Auke Bay	20	Dzantiki Heeni	52	Juneau Douglas	45
Gastineau	14	Floyd Dryden	48	Thunder Mountain	55
Glacier Valley	19				
Harborview	15				
Mendenhall River	17				
Riverbend	16				

Alternative, Charter, and Other Special Schools

For calculation purposes, alternative, charter, and other special schools are projected to maintain their current ADM's.

Intensive SPED

Intensive SPED students have an adjustment factor of 13.00 in addition to their inclusion in the foregoing adjustments. JSD estimates intensive SPED students going forward as:

FY18	91
FY19	91
FY20	88
FY21	85
FY22	82
FY23	78

Correspondence

Correspondence students are not counted in the foregoing adjustments and have an adjustment factor of 0.90. JSD estimates future correspondence ADM at 34 for the purpose of these projections.

Low, Mid, and High Enrollment Projections

In order to address the starting point for ADM adjustments, the school size adjustment, one must begin with grade level projections. Erickson's report includes grade level enrollment only for the "mid" projection. In order to provide the required "low" and "high" projections, a percentage of Erickson's low and high total enrollment relative to the mid projection has been determined. For example, the 2017 (FY18) mid projection is 4,643. The low projection of 4,499 is 96.9% of mid, and the high projection of 4,782 is 1.03% of mid. These percentages are applied to each grade level bracket (Pre-K – 5, 6 – 8, and 9 – 12) in the regular schools.

State Funding Projections

The state funding projections below use low, mid, and high enrollment projections from Erickson's report subject to the above stipulations. These are put through the various adjustments to arrive at total adjusted ADM for each enrollment scenario. The total adjusted ADM is multiplied by the current BSA of \$5,930.

The state funding amount is Basic Need which includes the Minimum Local Contribution. It does not include the Quality Schools Grant amount (which is not

unrestricted revenue) that is currently set in statute at \$16 times the total adjusted ADM. The Minimum Local Contribution cannot be determined through FY23 because the calculations involve CBJ assessed valuations.

FY		Erickson (Low & High Enrollment Estimated)	Total Adj. ADM	Basic Need @\$5,930
<b>17</b>	<b>Actual</b>	<b>4,784</b>	<b>8,959.00</b>	<b>\$53,126,879</b>
18	Low	4,499	8,709.19	\$51,647,602
<b>18</b>	<b>Mid</b>	<b>4,643</b>	<b>8,895.83</b>	<b>\$52,754,381</b>
18	High	4,782	9,087.67	\$53,892,008
19	Low	4,403	8,582.09	\$50,893,954
<b>19</b>	<b>Mid</b>	<b>4,577</b>	<b>8,808.93</b>	<b>\$52,239,075</b>
19	High	4,723	8,996.71	\$53,352,636
20	Low	4,358	8,486.56	\$50,327,416
<b>20</b>	<b>Mid</b>	<b>4,563</b>	<b>8,755.05</b>	<b>\$51,919,564</b>
20	High	4,727	8,957.22	\$53,118,471
21	Low	4,341	8,428.20	\$49,981,358
<b>21</b>	<b>Mid</b>	<b>4,579</b>	<b>8,735.35</b>	<b>\$51,802,751</b>
21	High	4,753	8,960.94	\$53,140,513
22	Low	4,330	8,372.02	\$49,648,201
<b>22</b>	<b>Mid</b>	<b>4,602</b>	<b>8,724.48</b>	<b>\$51,738,288</b>
22	High	4,786	8,961.49	\$53,143,781
23	Low	4,308	8,289.80	\$49,160,630
<b>23</b>	<b>Mid</b>	<b>4,612</b>	<b>8,683.73</b>	<b>\$51,496,667</b>
23	High	4,815	8,946.66	\$53,055,817

Note: The Basic Need amounts were transferred from the attached Excel calculations and may not precisely match the Total Adjusted ADM times the BSA because the Excel numbers were rounded to more decimal places.

As a hypothetical scenario, assume funding based on Erickson’s recommended mid case enrollment projections and the current BSA of \$5,930. Compared to the current (FY17) Basic Need, the situation would be as follows.

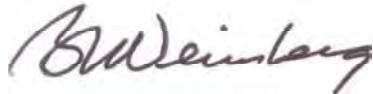
<u>Year</u>	<u>Basic Need</u>	<u>FY17 Difference</u>
<b>FY17</b>	<b>\$53,126,879</b>	<b>N/A</b>
FY18	\$52,754,381	(\$372,498)
FY19	\$52,239,075	(\$887,804)
FY20	\$51,919,564	(\$1,207,315)
FY21	\$51,802,751	(\$1,324,128)
FY22	\$51,738,288	(\$1,388,591)
FY23	\$51,496,667	(\$1,630,212)

### Final Thoughts

When using the foregoing projections in planning, one must be mindful of the fact that they involve assumptions and estimates that may not be borne out by future events. The further out the projection, the less it should be relied upon.

Inasmuch as this study is limited to projecting state aid under the Foundation Program, it does not address future contributions by CBJ in excess of the minimum requirement. Although CBJ has historically supported JSD generously, the fiscal circumstances faced by the assembly may affect future contribution levels.

When this project was first envisioned, there may have been an assumption that a future adverse mismatch between JSD revenues and expenditures would likely be driven primarily by declining enrollment. In light of fiscal pressures on the legislature and assembly, JSD would probably be best served by a plan that can deal expeditiously with a substantial revenue reduction regardless of the cause.

A handwritten signature in black ink, appearing to read "B. A. Weinberg". The signature is fluid and cursive, with the first letters of each word being capitalized and prominent.

B. A. Weinberg  
March 8, 2017

Blank Sheet

**FY18 - PROJECTION WORKSHEET**

**HIGH**

	K-5	6-8	9-12
<b>Erickson's Projections Excluding PreK SPED</b> (High and Low Projections Estimated)	<b>4,781</b>	<b>2,207</b>	<b>1,496</b>

	K-5	6-8	9-12	Size Adj.
<sup>1</sup> Tlingit Immersion (Add to Harborview)	67			0.00
Juneau Community Charter	44	48		133.40
Montessori	124	54		248.34
<sup>2</sup> Yakoosge Daakahidi (Add to Thunder Mtn.)			94	0.00
<sup>2</sup> Juneau Youth Services (Add to Thunder Mtn.)			29	0.00
HomeBRIDGE (No Size Adjustment)	4	3	27	0.00
Johnson Youth Center			15	52.56
<b>Totals</b>	<b>239</b>	<b>105</b>	<b>165</b>	

**Prorate remaining ADM as follows:**

	ADM K-5	ADM Pre-K	See <sup>1</sup>	ADM Total	
Auke Bay	20%	393	7	400	471.60
Gastineau	14%	271	14	285	360.05
Glacier Valley	19%	365	14	379	451.23
Harborview	15%	299	14	313	452.20
Mendenhall River	17%	336	28	364	436.68
Riverbend	16%	305	14	319	393.03
<b>Totals</b>	<b>1968</b>	<b>91</b>	<b>67</b>	<b>2126</b>	

	ADM 6-8	
Dzantiki Heeni	52%	506
Floyd Dryden	48%	467
<b>Total</b>		<b>973</b>

	ADM 9-12	See <sup>2</sup>	ADM Total	
Juneau Douglas	45%	599	599	654.68
Thunder Mountain	55%	732	123	855
<b>Totals</b>		<b>1331</b>	<b>123</b>	<b>1454</b>

**Total ADM w/PreK 4,872**

**TOTAL SCHOOL SIZE ADJUSTED ADM 5,646.33**

SCHOOL SIZE ADJUSTMENT FORMULAS	10-19.99	20-29.99	30-74.99	75-149.99	150-249.99	250-399.99	400-749.99	Over 750
	39.6	39.60+(1.62*(ADM-20))	55.80+(1.49*(ADM-30))	122.85+(1.27*(ADM-75))	218.10+(1.08*(ADM-150))	326.10+(.97*(ADM-250))	471.60+(.92*(ADM-400))	793.60+(.84*(ADM-750))

**Charter School w/ADM at least 175**  
ADM\*1.45

**Alternative School w/ADM less than 175**  
Add to ADM of largest school

FY18 - PROJECTION WORKSHEET

**MID**

	K-5	6-8	9-12
<i>Erickson's Projections Excluding PreK SPED</i>	4,643	2,143	1,047

	K-5	6-8	9-12	Size Adj.
<sup>1</sup> Tlingit Immersion (Add to Harborview)	67			0.00
Juneau Community Charter	44	48		133.40
Montessori	124	54		248.34
<sup>2</sup> Yakoosge Daakahidi (Add to Thunder Mtn.)			94	0.00
<sup>2</sup> Juneau Youth Services (Add to Thunder Mtn.)			29	0.00
HomeBRIDGE (No Size Adjustment)	4	3	27	0.00
Johnson Youth Center			15	52.56
<b>Totals</b>	<b>239</b>	<b>105</b>	<b>165</b>	

Prorate remaining ADM as follows:

	ADM K-5	ADM Pre-K	See <sup>1</sup>	ADM Total	
Auke Bay	20%	380	7	387	458.99
Gastineau	14%	262	14	276	351.32
Glacier Valley	19%	353	14	367	439.59
Harborview	15%	289	14	303	442.50
Mendenhall River	17%	325	28	353	426.01
Riverbend	16%	296	14	310	384.30
<b>Totals</b>	<b>1904</b>	<b>91</b>	<b>67</b>	<b>2062</b>	

	ADM 6-8	
Dzantiki Heeni	52%	490
Floyd Dryden	48%	452
<b>Total</b>		<b>942</b>

	ADM 9-12	See <sup>2</sup>	ADM Total	
Juneau Douglas	45%	579	579	636.28
Thunder Mountain	55%	708	831	861.64
<b>Totals</b>	<b>1287</b>	<b>123</b>	<b>1410</b>	

Total ADM w/PreK 4,734

TOTAL SCHOOL SIZE ADJUSTED ADM 5,508.77

SCHOOL SIZE ADJUSTMENT FORMULAS

10-19.99	20-29.99	30-74.99	75-149.99	150-249.99	250-399.99	400-749.99	Over 750
39.6	39.60+(1.62*(ADM-20))	55.80+(1.49*(ADM-30))	122.85+(1.27*(ADM-75))	218.10+(1.08*(ADM-150))	326.10+(.97*(ADM-250))	471.60+(.92*(ADM-400))	793.60+(.84*(ADM-750))

Charter School w/ADM at least 175  
ADM\*1.45

Alternative School w/ADM less than 175  
Add to ADM of largest school

FY18 - PROJECTION WORKSHEET

**LOW**

	K-5		6-8	9-12	
Erickson's Projections Excluding PreK SPED (High and Low Projections Estimated)	4,499	2,077	1,015	1,407	
<sup>1</sup> Tlingit Immersion (Add to Harborview)	67				0.00
Juneau Community Charter	44		48		133.40
Montessori	124		54		248.34
<sup>2</sup> Yakoosge Daakahidi (Add to Thunder Mtn.)				94	0.00
<sup>3</sup> Juneau Youth Serrvices (Add to Thunder Mtn.)				29	0.00
HomeBRIDGE (No Size Adjustment)	4		3	27	0.00
Johnson Youth Center				15	52.56
<b>Totals</b>	<b>239</b>		<b>105</b>	<b>165</b>	

Prorate remaining ADM as follows:

	ADM K-5	ADM Pre-K	See <sup>1</sup>	ADM Total	
Auke Bay	20%	367	7	374	446.38
Gastineau	14%	253	14	267	342.59
Glacier Valley	19%	341	14	355	427.95
Harborview	15%	279	14	360	432.80
Mendenhall River	17%	313	28	341	414.37
Riverbend	16%	285	14	299	373.63
<b>Totals</b>		<b>1838</b>	<b>91</b>	<b>67</b>	<b>1996</b>

	ADM 6-8	
Dzantiki Heeni	52%	473
Floyd Dryden	48%	437
<b>Total</b>		<b>910</b>

	ADM 9-12	See <sup>2</sup>	ADM Total	
Juneau Douglas	45%	559	559	617.88
Thunder Mountain	55%	683	123	806
<b>Totals</b>		<b>1242</b>	<b>123</b>	<b>1365</b>

Total ADM w/PreK 4,590

TOTAL SCHOOL SIZE ADJUSTED ADM 5,374.94

SCHOOL SIZE ADJUSTMENT FORMULAS	10-19.99	20-29.99	30-74.99	75-149.99	150-249.99	250-399.99	400-749.99	Over 750
	39.6	39.60+(1.62*(ADM-20))	55.80+(1.49*(ADM-30))	122.85+(1.27*(ADM-75))	218.10+(1.08*(ADM-150))	326.10+(.97*(ADM-250))	471.60+(.92*(ADM-400))	793.60+(.84*(ADM-750))
Charter School w/ADM at least 175 ADM*1.45								
Alternative School w/ADM less than 175 Add to ADM of largest school								

FY19 - PROJECTION WORKSHEET

HIGH

	K-5	6-8	9-12
Erickson's Projections Excluding PreK SPED (High and Low Projections Estimated)	4,723	2,159	1,088

	K-5	6-8	9-12	Size Adj.
<sup>1</sup> Tlingit Immersion (Add to Harborview)	67			0.00
Juneau Community Charter	44	48		133.40
Montessori	124	54		248.34
<sup>2</sup> Yakoosge Daakahidi (Add to Thunder Mtn.)			94	0.00
<sup>2</sup> Juneau Youth Services (Add to Thunder Mtn.)			29	0.00
HomeBRIDGE (No Size Adjustment)	4	3	27	0.00
Johnson Youth Center			15	52.56
<b>Totals</b>	<b>239</b>	<b>105</b>	<b>165</b>	

Prorate remaining ADM as follows:

	ADM K-5	ADM Pre-K	See <sup>1</sup>	ADM Total	
Auke Bay	20%	383	7	390	461.90
Gastineau	14%	264	14	278	353.26
Glacier Valley	19%	356	14	370	442.50
Harborview	15%	291	14	372	444.44
Mendenhall River	17%	327	28	355	427.95
Riverbend	16%	298	14	312	386.24
<b>Totals</b>	<b>1920</b>	<b>91</b>	<b>67</b>	<b>2078</b>	

ADM 6-8

Dzantiki Heeni	52%	511	573.72
Floyd Dryden	48%	472	537.84
<b>Total</b>		<b>983</b>	

ADM 9-12

	See <sup>2</sup>	ADM Total	
Juneau Douglas	45%	590	590
Thunder Mountain	55%	721	844
<b>Totals</b>		<b>1311</b>	<b>1434</b>

Total ADM w/PreK 4,814

TOTAL SCHOOL SIZE ADJUSTED ADM

5,581.11

SCHOOL SIZE ADJUSTMENT FORMULAS

10-19.99	20-29.99	30-74.99	75-149.99	150-249.99	250-399.99	400-749.99	Over 750
39.6	39.60+(1.62*(ADM-20))	55.80+(1.49*(ADM-30))	122.85+(1.27*(ADM-75))	218.10+(1.08*(ADM-150))	326.10+(.97*(ADM-250))	471.60+(.92*(ADM-400))	793.60+(.84*(ADM-750))

Charter School w/ADM at least 175  
ADM\*1.45

Alternative School w/ADM less than 175  
Add to ADM of largest school

FY19 - PROJECTION WORKSHEET

**MID**

	K-5	6-8	9-12
<i>Erickson's Projections Excluding PreK SPED</i>	4,577	2,093	1,054

	K-5	6-8	9-12	Size Adj.
<sup>1</sup> Tlingit Immersion (Add to Harborview)	67			0.00
Juneau Community Charter	44	48		133.40
Montessori	124	54		248.34
<sup>2</sup> Yakoosge Daakahidi (Add to Thunder Mtn.)			94	0.00
<sup>2</sup> Juneau Youth Services (Add to Thunder Mtn.)			29	0.00
HomeBRIDGE (No Size Adjustment)	4	3	27	0.00
Johnson Youth Center			15	52.56
<b>Totals</b>	<b>239</b>	<b>105</b>	<b>165</b>	

Prorate remaining ADM as follows:

	ADM K-5	ADM Pre-K	See <sup>1</sup>	ADM Total	
Auke Bay	20%	370	7	377	449.29
Gastineau	14%	255	14	269	344.53
Glacier Valley	19%	344	14	358	430.86
Harborview	15%	281	14	362	434.74
Mendenhall River	17%	316	28	344	417.28
Riverbend	16%	288	14	302	376.54
<b>Totals</b>	<b>1854</b>	<b>91</b>	<b>67</b>	<b>2012</b>	

	ADM 6-8	
Dzantiki Heeni	52%	493
Floyd Dryden	48%	456
<b>Total</b>		<b>949</b>

	ADM 9-12	See <sup>2</sup>	ADM Total	
Juneau Douglas	45%	569	569	627.08
Thunder Mountain	55%	696	123	819
<b>Totals</b>		<b>1265</b>	<b>123</b>	<b>1388</b>

Total ADM w/PreK 4,668

TOTAL SCHOOL SIZE ADJUSTED ADM 5,446.46

SCHOOL SIZE ADJUSTMENT FORMULAS

10-19.99	20-29.99	30-74.99	75-149.99	150-249.99	250-399.99	400-749.99	Over 750
39.6	39.60+(1.62*(ADM-20))	55.80+(1.49*(ADM-30))	122.85+(1.27*(ADM-75))	218.10+(1.08*(ADM-150))	326.10+(.97*(ADM-250))	471.60+(.92*(ADM-400))	793.60+ (.84*(ADM-750))

Charter School w/ADM at least 175 ADM\*1.45  
 Alternative School w/ADM less than 175  
 Add to ADM of largest school

FY19 - PROJECTION WORKSHEET

**LOW**

	K-5	6-8	9-12	
<b>Erickson's Projections Excluding PreK SPED</b> (High and Low Projections Estimated)	<b>4,403</b>	<b>2,013</b>	<b>1,014</b>	<b>1,376</b>
	K-5	6-8	9-12	Size Adj.
<sup>1</sup> Tlingit Immersion (Add to Harborview)	67			0.00
Juneau Community Charter	44	48		133.40
Montessori	124	54		248.34
<sup>2</sup> Yakoosge Daakahidi (Add to Thunder Mtn.)			94	0.00
<sup>3</sup> Juneau Youth Services (Add to Thunder Mtn.)			29	0.00
HomeBRIDGE (No Size Adjustment)	4	3	27	0.00
Johnson Youth Center			15	52.56
<b>Totals</b>	<b>239</b>	<b>105</b>	<b>165</b>	

Prorate remaining ADM as follows:

	ADM K-5	ADM Pre-K	See <sup>1</sup>	ADM Total			
Auke Bay	20%	354	7	361	433.77		
Gastineau	14%	244	14	258	333.86		
Glacier Valley	19%	329	14	343	416.31		
Harborview	15%	269	14	350	423.10		
Mendenhall River	17%	302	28	330	403.70		
Riverbend	16%	275	14	289	363.93		
<b>Totals</b>	<b>1774</b>	<b>91</b>	<b>67</b>	<b>1932</b>			
				<b>ADM 6-8</b>			
			Dzantiki Heeni	52%	473	538.76	
			Floyd Dryden	48%	436	504.72	
			<b>Total</b>		<b>909</b>		
				<b>ADM 9-12</b>	<b>See<sup>2</sup> ADM Total</b>		
			Juneau Douglas	45%	545	545	605.00
			Thunder Mountain	55%	666	123	789
			<b>Totals</b>		<b>1211</b>	<b>123</b>	<b>1334</b>

**Total ADM w/PreK 4,494**

**TOTAL SCHOOL SIZE ADJUSTED ADM**

**5,283.81**

**SCHOOL SIZE ADJUSTMENT FORMULAS**

10-19.99	20-29.99	30-74.99	75-149.99	150-249.99	250-399.99	400-749.99	Over 750
39.6	39.60+(1.62*(ADM-20))	55.80+(1.49*(ADM-30))	122.85+(1.27*(ADM-75))	218.10+(1.08*(ADM-150))	326.10+(.97*(ADM-250))	471.60+(.92*(ADM-400))	793.60+(.84*(ADM-750))
<b>Charter School w/ADM at least 175</b> ADM*1.45		<b>Alternative School w/ADM less than 175</b> Add to ADM of largest school					

**FY20 - PROJECTION WORKSHEET**

**HIGH**

	K-5	6-8	9-12	
<b>Erickson's Projections Excluding PreK SPED</b> (High and Low Projections Estimated)	4,727	2,169	1,127	1,431
	K-5	6-8	9-12	<i>Size Adj.</i>
<sup>1</sup> Tlingit Immersion (Add to Harborview)	67			0.00
Juneau Community Charter	44	48		133.40
Montessori	124	54		248.34
<sup>2</sup> Yakoosge Daakahidi (Add to Thunder Mtn.)			94	0.00
<sup>2</sup> Juneau Youth Serrvices (Add to Thunder Mtn.)			29	0.00
HomeBRIDGE (No Size Adjustment)	4	3	27	0.00
Johnson Youth Center			15	52.56
<b>Totals</b>	<b>239</b>	<b>105</b>	<b>165</b>	

**Prorate remaining ADM as follows:**

	ADM K-5	ADM Pre-K	See <sup>1</sup>	ADM Total	
Auke Bay	20%	385	7	392	456.34
Gastineau	14%	265	14	279	354.23
Glacier Valley	19%	358	14	372	444.44
Harborview	15%	293	14	307	446.38
Mendenhall River	17%	329	28	357	429.89
Riverbend	16%	300	14	314	388.18
<b>Totals</b>	<b>1930</b>	<b>91</b>	<b>67</b>	<b>2088</b>	

	ADM 6-8	
Dzantiki Heeni	52%	531
Floyd Dryden	48%	491
<b>Total</b>		<b>1,022</b>

	ADM 9-12	See <sup>2</sup>	ADM Total	
Juneau Douglas	45%	570	570	628.00
Thunder Mountain	55%	696	123	819
<b>Totals</b>		<b>1266</b>	<b>123</b>	<b>1389</b>

**Total ADM w/PreK 4,818**

**TOTAL SCHOOL SIZE ADJUSTED ADM 5,580.76**

**SCHOOL SIZE ADJUSTMENT FORMULAS**

10-19.99	20-29.99	30-74.99	75-149.99	150-249.99	250-399.99	400-749.99	Over 750
39.6	39.60+(1.62*(ADM-20))	55.80+(1.49*(ADM-30))	122.85+(1.27*(ADM-75))	218.10+(1.08*(ADM-150))	326.10+(.97*(ADM-250))	471.60+(.92*(ADM-400))	793.60+(.84*(ADM-750))

**Charter School w/ADM at least 175**  
ADM\*1.45

**Alternative School w/ADM less than 175**  
Add to ADM of largest school

FY20 - PROJECTION WORKSHEET

MID

	K-5	6-8	9-12
<i>Erickson's Projections Excluding PreK SPED</i>	4,563	2,094	1,088

	K-5	6-8	9-12	Size Adj.
<sup>1</sup> Tlingit Immersion (Add to Harborview)	67			0.00
Juneau Community Charter	44	48		133.40
Montessori	124	54		248.34
<sup>2</sup> Yakoosge Daakahidi (Add to Thunder Mtn.)			94	0.00
<sup>2</sup> Juneau Youth Services (Add to Thunder Mtn.)			29	0.00
HomeBRIDGE (No Size Adjustment)	4	3	27	0.00
Johnson Youth Center			15	52.56
<b>Totals</b>	<b>239</b>	<b>105</b>	<b>165</b>	

Prorate remaining ADM as follows:

	ADM K-5	ADM Pre-K	See <sup>1</sup>	ADM Total	
Auke Bay	20%	370	7	377	449.29
Gastineau	14%	255	14	269	344.53
Glacier Valley	19%	344	14	358	430.86
Harborview	15%	282	14	363	435.71
Mendenhall River	17%	316	28	344	417.28
Riverbend	16%	288	14	302	376.54
<b>Totals</b>	<b>1855</b>	<b>91</b>	<b>67</b>	<b>2013</b>	

	ADM 6-8	
Dzantiki Heeni	52%	511
Floyd Dryden	48%	472
<b>Total</b>		<b>983</b>

	ADM 9-12	See <sup>2</sup>	ADM Total	
Juneau Douglas	45%	547	547	606.84
Thunder Mountain	55%	669	123	792
<b>Totals</b>		<b>1216</b>	<b>123</b>	<b>1339</b>

Total ADM w/PreK 4,654

TOTAL SCHOOL SIZE ADJUSTED ADM 5,435.79

SCHOOL SIZE ADJUSTMENT FORMULAS

10-19.99	20-29.99	30-74.99	75-149.99	150-249.99	250-399.99	400-749.99	Over 750
39.6	39.60+(1.62*(ADM-20))	55.80+(1.49*(ADM-30))	122.85+(1.27*(ADM-75))	218.10+(1.08*(ADM-150))	326.10+(.97*(ADM-250))	471.60+(.92*(ADM-400))	793.60+(.84*(ADM-750))

Charter School w/ADM at least 175  
ADM\*1.45

Alternative School w/ADM less than 175  
Add to ADM of largest school

FY20 - PROJECTION WORKSHEET

**LOW**

	K-5	6-8	9-12
Erickson's Projections Excluding PreK SPED (High and Low Projections Estimated)	4,358	2,000	1,319

	K-5	6-8	9-12	Size Adj.
<sup>1</sup> Tlingit Immersion (Add to Harborview)	67			0.00
Juneau Community Charter	44	48		133.40
Montessori	124	54		248.34
<sup>2</sup> Yakoosge Daakahidi (Add to Thunder Mtn.)			94	0.00
<sup>2</sup> Juneau Youth Services (Add to Thunder Mtn.)			29	0.00
HomeBRIDGE (No Size Adjustment)	4	3	27	0.00
Johnson Youth Center			15	52.56
<b>Totals</b>	<b>239</b>	<b>105</b>	<b>165</b>	

Prorate remaining ADM as follows:

	ADM K-5	ADM Pre-K	See <sup>1</sup>	ADM Total	
Auke Bay	20%	351	7	358	430.86
Gastineau	14%	242	14	256	331.92
Glacier Valley	19%	326	14	340	413.40
Harborview	15%	267	14	281	421.16
Mendenhall River	17%	300	28	328	401.76
Riverbend	16%	273	14	287	361.99
<b>Totals</b>		<b>1761</b>	<b>91</b>	<b>1919</b>	

	ADM 6-8	
Dzantiki Heeni	52%	486
Floyd Dryden	48%	448
<b>Total</b>		<b>934</b>

	ADM 9-12	See <sup>2</sup>	ADM Total	
Juneau Douglas	45%	519	519	581.08
Thunder Mountain	55%	635	123	758
<b>Totals</b>		<b>1154</b>	<b>123</b>	<b>1277</b>

Total ADM w/PreK 4,449

TOTAL SCHOOL SIZE ADJUSTED ADM 5,243.27

SCHOOL SIZE ADJUSTMENT FORMULAS

10-19.99	20-29.99	30-74.99	75-149.99	150-249.99	250-399.99	400-749.99	Over 750
39.6	39.60+(1.62*(ADM-20))	55.80+(1.49*(ADM-30))	122.85+(1.27*(ADM-75))	218.10+(1.08*(ADM-150))	326.10+(.97*(ADM-250))	471.60+(.92*(ADM-400))	793.60+(.84*(ADM-750))
Charter School w/ADM at least 175 ADM*1.45		Alternative School w/ADM less than 175 Add to ADM of largest school					

FY21 - PROJECTION WORKSHEET

HIGH

	K-5	6-8	9-12
Erickson's Projections Excluding PreK SPED (High and Low Projections Estimated)	4,753	2,174	1,125

	K-5	6-8	9-12	Size Adj.
<sup>1</sup> Tlingit Immersion (Add to Harborview)	67			0.00
Juneau Community Charter	44	48		133.40
Montessori	124	54		248.34
<sup>2</sup> Yakoosge Daakahidi (Add to Thunder Mtn.)			94	0.00
<sup>2</sup> Juneau Youth Services (Add to Thunder Mtn.)			29	0.00
HomeBRIDGE (No Size Adjustment)	4	3	27	0.00
Johnson Youth Center			15	52.56
<b>Totals</b>	<b>239</b>	<b>105</b>	<b>165</b>	

Prorate remaining ADM as follows:

	ADM K-5	ADM Pre-K	See <sup>1</sup>	ADM Total	
Auke Bay	20%	386	7	393	464.81
Gastineau	14%	266	14	280	355.20
Glacier Valley	19%	359	14	373	445.41
Harborview	15%	294	14	308	447.35
Mendenhall River	17%	330	28	358	430.86
Riverbend	16%	300	14	314	388.18
<b>Totals</b>		<b>1935</b>	<b>91</b>	<b>2026</b>	

	ADM 6-8	
Dzantiki Heeni	52%	530
Floyd Dryden	48%	490
<b>Total</b>		<b>1,020</b>

	ADM 9-12	See <sup>2</sup>	ADM Total	
Juneau Douglas	45%	580	580	637.20
Thunder Mountain	55%	709	123	832
<b>Totals</b>		<b>1289</b>	<b>123</b>	<b>1412</b>

Total ADM w/PreK 4,844

TOTAL SCHOOL SIZE ADJUSTED ADM 5,611.39

SCHOOL SIZE ADJUSTMENT FORMULAS

10-19.99	20-29.99	30-74.99	75-149.99	150-249.99	250-399.99	400-749.99	Over 750
39.6	39.60+(1.62*(ADM-20))	55.80+(1.49*(ADM-30))	122.85+(1.27*(ADM-75))	218.10+(1.08*(ADM-150))	326.10+(.97*(ADM-250))	471.60+(.92*(ADM-400))	793.60+(.84*(ADM-750))

FY21 - PROJECTION WORKSHEET

MID

		K-5	6-8	9-12
Erickson's Projections Excluding PreK SPED	4,579	2,094	1,084	1,401

	K-5	6-8	9-12	Size Adj.
<sup>1</sup> Tlingit Immersion (Add to Harborview)	67			0.00
Juneau Community Charter	44	48		133.40
Montessori	124	54		248.34
<sup>2</sup> Yakoosge Daakahidi (Add to Thunder Mtn.)			94	0.00
<sup>2</sup> Juneau Youth Services (Add to Thunder Mtn.)			29	0.00
HomeBRIDGE (No Size Adjustment)	4	3	27	0.00
Johnson Youth Center			15	52.56
<b>Totals</b>	<b>239</b>	<b>105</b>	<b>165</b>	

Prorate remaining ADM as follows:

	ADM K-5	ADM Pre-K	See <sup>1</sup>	ADM Total	
Auke Bay	20%	370	7	377	449.29
Gastineau	14%	255	14	269	344.53
Glacier Valley	19%	344	14	358	430.86
Harborview	15%	282	14	363	435.71
Mendenhall River	17%	316	28	344	417.28
Riverbend	16%	288	14	302	376.54
<b>Totals</b>	<b>1855</b>	<b>91</b>	<b>67</b>	<b>2013</b>	

	ADM 6-8	
Dzantiki Heeni	52%	509
Floyd Dryden	48%	470
<b>Total</b>		<b>979</b>

	ADM 9-12	See <sup>2</sup>	ADM Total	
Juneau Douglas	45%	556	556	615.12
Thunder Mountain	55%	680	123	803
<b>Totals</b>		<b>1236</b>	<b>123</b>	<b>1359</b>

Total ADM w/PreK 4,670

TOTAL SCHOOL SIZE ADJUSTED ADM 5,449.63

SCHOOL SIZE ADJUSTMENT FORMULAS		30-74.99	75-149.99	150-249.99	250-399.99	400-749.99	Over 750
10-19.99	20-29.99						
39.6	39.60+(1.62*(ADM-20))	55.80+(1.49*(ADM-30))	122.85+(1.27*(ADM-75))	218.10+(1.08*(ADM-150))	326.10+(.97*(ADM-250))	471.60+(.92*(ADM-400))	793.60+(.84*(ADM-750))
Charter School w/ADM at least 175 ADM*1.45	Alternative School w/ADM less than 175 Add to ADM of largest school						

FY21 - PROJECTION WORKSHEET

**LOW**

	K-5	6-8	9-12	
<b>Erickson's Projections Excluding PreK SPED</b> (High and Low Projections Estimated)	<b>4,341</b>	<b>1,985</b>	<b>1,028</b>	<b>1,328</b>
	<b>K-5</b>	<b>6-8</b>	<b>9-12</b>	<b>Size Adj.</b>
<sup>1</sup> Tlingit Immersion (Add to Harborview)	67			0.00
Juneau Community Charter	44	48		133.40
Montessori	124	54		248.34
<sup>2</sup> Yakoosge Daakahidi (Add to Thunder Mtn.)			94	0.00
<sup>2</sup> Juneau Youth Services (Add to Thunder Mtn.)			29	0.00
HomeBRIDGE (No Size Adjustment)	4	3	27	0.00
Johnson Youth Center			15	52.56
<b>Totals</b>	<b>239</b>	<b>105</b>	<b>165</b>	

Prorate remaining ADM as follows:

	ADM K-5	ADM Pre-K	See <sup>1</sup>	ADM Total	
Auke Bay	20%	349	7	356	428.92
Gastineau	14%	240	14	254	329.98
Glacier Valley	19%	324	14	338	411.46
Harborview	15%	265	14	346	419.22
Mendenhall River	17%	298	28	326	399.82
Riverbend	16%	271	14	285	360.05
<b>Totals</b>	<b>1746</b>	<b>91</b>	<b>67</b>	<b>1904</b>	
				<b>ADM 6-8</b>	
				Dzantiki Heeni	52% 480
				Floyd Dryden	48% 443
				<b>Total</b>	<b>923</b>
					<b>ADM 9-12</b>
				Juneau Douglas	45% 523
				Thunder Mountain	55% 640
				<b>Totals</b>	<b>1163</b>
					<b>See<sup>2</sup> ADM Total</b>
					523
					763
					1286

**Total ADM w/PreK 4,432**

**TOTAL SCHOOL SIZE ADJUSTED ADM**

**5,229.39**

**SCHOOL SIZE ADJUSTMENT FORMULAS**

10-19.99	20-29.99	30-74.99	75-149.99	150-249.99	250-399.99	400-749.99	Over 750
39.6	39.60+(1.62*(ADM-20))	55.80+(1.49*(ADM-30))	122.85+(1.27*(ADM-75))	218.10+(1.08*(ADM-150))	326.10+(.97*(ADM-250))	471.60+(.92*(ADM-400))	793.60+(.84*(ADM-750))
<b>Charter School w/ADM at least 175</b> ADM*1.45		<b>Alternative School w/ADM less than 175</b> Add to ADM of largest school					

FY22 - PROJECTION WORKSHEET

HIGH

	K-5	6-8	9-12
Erickson's Projections Excluding PreK SPED (High and Low Projections Estimated)	4,786	2,195	1,501

	K-5	6-8	9-12	Size Adj.
<sup>1</sup> Tlingit Immersion (Add to Harborview)	67			0.00
Juneau Community Charter	44	48		133.40
Montessori	124	54		248.34
<sup>2</sup> Yakoosge Daakahidi (Add to Thunder Mtn.)			94	0.00
<sup>2</sup> Juneau Youth Services (Add to Thunder Mtn.)			29	0.00
HomeBRIDGE (No Size Adjustment)	4	3	27	0.00
Johnson Youth Center			15	52.56
<b>Totals</b>	<b>239</b>	<b>105</b>	<b>165</b>	

Prorate remaining ADM as follows:

	ADM K-5	ADM Pre-K	See <sup>1</sup>	ADM Total	
Auke Bay	20%	390	7	397	468.69
Gastineau	14%	269	14	283	358.11
Glacier Valley	19%	362	14	376	448.32
Harborview	15%	297	14	311	450.26
Mendenhall River	17%	333	28	361	433.77
Riverbend	16%	304	14	318	392.06
<b>Totals</b>	<b>1956</b>	<b>91</b>	<b>67</b>	<b>2114</b>	

	ADM 6-8	
Dzantiki Heeni	52%	512
Floyd Dryden	48%	473
<b>Total</b>		<b>985</b>

	ADM 9-12	See <sup>2</sup>	ADM Total	
Juneau Douglas	45%	601	601	656.52
Thunder Mountain	55%	735	123	858
<b>Totals</b>		<b>1336</b>	<b>123</b>	<b>1459</b>

Total ADM w/PreK 4,877

TOTAL SCHOOL SIZE ADJUSTED ADM 5,639.75

SCHOOL SIZE ADJUSTMENT FORMULAS

10-19.99	20-29.99	30-74.99	75-149.99	150-249.99	250-399.99	400-749.99	Over 750
39.6	39.60+(1.62*(ADM-20))	55.80+(1.49*(ADM-30))	122.85+(1.27*(ADM-75))	218.10+(1.08*(ADM-150))	326.10+(.97*(ADM-250))	471.60+(.92*(ADM-400))	793.60+(.84*(ADM-750))

Charter School w/ADM at least 175  
ADM\*1.45

Alternative School w/ADM less than 175  
Add to ADM of largest school

FY22 - PROJECTION WORKSHEET

MID

	K-5	6-8	9-12
<b>Erickson's Projections Excluding PreK SPED</b>	<b>4,602</b>	<b>2,111</b>	<b>1,048</b>

	K-5	6-8	9-12	Size Adj.
<sup>1</sup> Tlingit Immersion (Add to Harborview)	67			0.00
Juneau Community Charter	44	48		133.40
Montessori	124	54		248.34
<sup>2</sup> Yakoosge Daakahidi (Add to Thunder Mtn.)			94	0.00
<sup>2</sup> Juneau Youth Services (Add to Thunder Mtn.)			29	0.00
HomeBRIDGE (No Size Adjustment)	4	3	27	0.00
Johnson Youth Center			15	52.56
<b>Totals</b>	<b>239</b>	<b>105</b>	<b>165</b>	

Prorate remaining ADM as follows:

	ADM K-5	ADM Pre-K	See <sup>1</sup>	ADM Total	
Auke Bay	20%	374	7	381	453.17
Gastineau	14%	257	14	271	346.47
Glacier Valley	19%	347	14	361	433.77
Harborview	15%	284	14	365	437.65
Mendenhall River	17%	319	28	347	420.19
Riverbend	16%	291	14	305	379.45
<b>Totals</b>		<b>1872</b>	<b>91</b>	<b>67</b>	<b>2030</b>

	ADM 6-8	
Dzantiki Heeni	52%	490
Floyd Dryden	48%	453
<b>Total</b>		<b>943</b>

	ADM 9-12	See <sup>2</sup>	ADM Total	
Juneau Douglas	45%	575	575	632.60
Thunder Mountain	55%	703	123	826
<b>Totals</b>		<b>1278</b>	<b>123</b>	<b>1401</b>

Total ADM w/PreK 4,693

SCHOOL SIZE ADJUSTMENT FORMULAS

TOTAL SCHOOL SIZE ADJUSTED ADM 5,469.80

10-19.99	20-29.99	30-74.99	75-149.99	150-249.99	250-399.99	400-749.99	Over 750
39.6	39.60+(1.62*(ADM-20))	55.80+(1.49*(ADM-30))	122.85+(1.27*(ADM-75))	218.10+(1.08*(ADM-150))	326.10+(.97*(ADM-250))	471.60+(.92*(ADM-400))	793.60+(.84*(ADM-750))

Charter School w/ADM at least 175 ADM\*1.45  
 Alternative School w/ADM less than 175 Add to ADM of largest school

FY22 - PROJECTION WORKSHEET

**LOW**

	K-5	6-8	9-12
Erickson's Projections Excluding PreK SPED (High and Low Projections Estimated)	4,330	1,986	986

	K-5	6-8	9-12	Size Adj.
<sup>1</sup> Tlingit Immersion (Add to Harborview)	67			0.00
Juneau Community Charter	44	48		133.40
Montessori	124	54		248.34
<sup>2</sup> Yakoosge Daakahidi (Add to Thunder Mtn.)			94	0.00
<sup>2</sup> Juneau Youth Services (Add to Thunder Mtn.)			29	0.00
HomeBRIDGE (No Size Adjustment)	4	3	27	0.00
Johnson Youth Center			15	52.56
<b>Totals</b>	<b>239</b>	<b>105</b>	<b>165</b>	

Prorate remaining ADM as follows:

	ADM K-5	ADM Pre-K	See <sup>1</sup>	ADM Total	
Auke Bay	20%	349	7	356	428.92
Gastineau	14%	240	14	254	329.98
Glacier Valley	19%	324	14	338	411.46
Harborview	15%	265	14	346	419.22
Mendenhall River	17%	298	28	326	399.82
Riverbend	16%	271	14	285	360.05
<b>Totals</b>		<b>1747</b>	<b>67</b>	<b>1905</b>	

	ADM 6-8	
Dzantiki Heeni	52%	458
Floyd Dryden	48%	423
<b>Total</b>		<b>881</b>

	ADM 9-12	See <sup>2</sup>	ADM Total	
Juneau Douglas	45%	537	537	597.64
Thunder Mountain	55%	656	123	779
<b>Totals</b>		<b>1193</b>	<b>123</b>	<b>1316</b>

Total ADM w/PreK 4,421

TOTAL SCHOOL SIZE ADJUSTED ADM 5,217.07

SCHOOL SIZE ADJUSTMENT FORMULAS	10-19.99	20-29.99	30-74.99	75-149.99	150-249.99	250-399.99	400-749.99	Over 750
	39.6	39.60+(1.62*(ADM-20))	55.80+(1.49*(ADM-30))	122.85+(1.27*(ADM-75))	218.10+(1.08*(ADM-150))	326.10+(.97*(ADM-250))	471.60+(.92*(ADM-400))	793.60+(.84*(ADM-750))
Charter School w/ADM at least 175 ADM*1.45								
Alternative School w/ADM less than 175 Add to ADM of largest school								

FY23 - PROJECTION WORKSHEET

**HIGH**

	K-5	6-8	9-12
<b>Erickson's Projections Excluding PreK SPED</b> (High and Low Projections Estimated)	4,815	2,199	1,088

	K-5	6-8	9-12	Size Adj.
<sup>1</sup> Tlingit Immersion (Add to Harborview)	67			0.00
Juneau Community Charter	44	48		133.40
Montessori	124	54		248.34
<sup>2</sup> Yakoosge Daakahidi (Add to Thunder Mtn.)			94	0.00
<sup>2</sup> Juneau Youth Services (Add to Thunder Mtn.)			29	0.00
HomeBRIDGE (No Size Adjustment)	4	3	27	0.00
Johnson Youth Center			15	52.56
<b>Totals</b>	<b>239</b>	<b>105</b>	<b>165</b>	

Prorate remaining ADM as follows:

	ADM K-5	ADM Pre-K	See <sup>1</sup>	ADM Total	
Auke Bay	20%	391	7	398	469.66
Gastineau	14%	270	14	284	359.08
Glacier Valley	19%	363	14	377	449.29
Harborview	15%	298	14	312	451.23
Mendenhall River	17%	334	28	362	434.74
Riverbend	16%	304	14	318	392.06
<b>Totals</b>	<b>1960</b>	<b>91</b>	<b>67</b>	<b>2118</b>	

	ADM 6-8	
Dzantiki Heeni	52%	511
Floyd Dryden	48%	472
<b>Total</b>		<b>983</b>

	ADM 9-12	See <sup>2</sup>	ADM Total	
Juneau Douglas	45%	613	613	667.56
Thunder Mountain	55%	750	123	873
<b>Totals</b>		<b>1363</b>	<b>123</b>	<b>1486</b>

Total ADM w/PreK 4,906

TOTAL SCHOOL SIZE ADJUSTED ADM 5,666.40

SCHOOL SIZE ADJUSTMENT FORMULAS

10-19.99	20-29.99	30-74.99	75-149.99	150-249.99	250-399.99	400-749.99	Over 750
39.6	39.60+(1.62*(ADM-20))	55.80+(1.49*(ADM-30))	122.85+(1.27*(ADM-75))	218.10+(1.08*(ADM-150))	326.10+(.97*(ADM-250))	471.60+(.92*(ADM-400))	793.60+(.84*(ADM-750))

Charter School w/ADM at least 175  
ADM\*1.45

Alternative School w/ADM less than 175  
Add to ADM of largest school

FY23 - PROJECTION WORKSHEET

MID

	K-5		6-8	9-12
Erickson's Projections Excluding PreK SPED	4,612	2,106	1,042	1,464

	K-5	6-8	9-12	Size Adj.
<sup>1</sup> Tlingit Immersion (Add to Harborview)	67			0.00
Juneau Community Charter	44	48		133.40
Montessori	124	54		248.34
<sup>2</sup> Yakoosge Daakahidi (Add to Thunder Mtn.)			94	0.00
<sup>2</sup> Juneau Youth Serrvices (Add to Thunder Mtn.)			29	0.00
HomeBRIDGE (No Size Adjustment)	4	3	27	0.00
Johnson Youth Center			15	52.56
<b>Totals</b>	<b>239</b>	<b>105</b>	<b>165</b>	

Prorate remaining ADM as follows:

	ADM K-5	ADM Pre-K	See <sup>1</sup>	ADM Total	
Auke Bay	20%	373	7	380	452.2
Gastineau	14%	257	14	271	346.47
Glacier Valley	19%	346	14	360	432.8
Harborview	15%	283	14	364	436.68
Mendenhall River	17%	318	28	346	419.22
Riverbend	16%	290	14	304	378.48
<b>Totals</b>	<b>1867</b>	<b>91</b>	<b>67</b>	<b>2025</b>	

	ADM 6-8	
Dzantiki Heeni	52%	487
Floyd Dryden	48%	450
<b>Total</b>		<b>937</b>

	ADM 9-12	See <sup>2</sup>	ADM Total	
Juneau Douglas	45%	585	585	641.8
Thunder Mountain	55%	714	123	837
<b>Totals</b>		<b>1299</b>	<b>123</b>	<b>1422</b>

Total ADM w/PreK 4,703

TOTAL SCHOOL SIZE ADJUSTED ADM 5,477.87

SCHOOL SIZE ADJUSTMENT FORMULAS	10-19.99	20-29.99	30-74.99	75-149.99	150-249.99	250-399.99	400-749.99	Over 750
	39.6	39.60+(1.62*(ADM-20))	55.80+(1.49*(ADM-30))	122.85+(1.27*(ADM-75))	218.10+(1.08*(ADM-150))	326.10+(.97*(ADM-250))	471.60+(.92*(ADM-400))	793.60+(.84*(ADM-750))

Charter School w/ADM at least 175 ADM\*1.45  
 Alternative School w/ADM less than 175  
 Add to ADM of largest school

FY23 - PROJECTION WORKSHEET

**LOW**

	K-5	6-8	9-12
<b>Erickson's Projections Excluding PreK SPED (High and Low Projections Estimated)</b>	<b>4,308</b>	<b>1,967</b>	<b>973</b>

	K-5	6-8	9-12	Size Adj.
<sup>1</sup> Tlingit Immersion (Add to Harborview)	67			0.00
Juneau Community Charter	44	48		133.40
Montessori	124	54		248.34
<sup>2</sup> Yakoosge Daakahidi (Add to Thunder Mtn.)			94	0.00
<sup>2</sup> Juneau Youth Services (Add to Thunder Mtn.)			29	0.00
HomeBRIDGE (No Size Adjustment)	4	3	27	0.00
Johnson Youth Center			15	52.56
<b>Totals</b>	<b>239</b>	<b>105</b>	<b>165</b>	

Prorate remaining ADM as follows:

	ADM K-5	ADM Pre-K	See <sup>1</sup>	ADM Total	
Auke Bay	20%	345	7	352	425.04
Gastineau	14%	238	14	252	328.04
Glacier Valley	19%	320	14	334	407.58
Harborview	15%	262	14	276	416.31
Mendenhall River	17%	295	28	323	396.91
Riverbend	16%	268	14	282	357.14
<b>Totals</b>	<b>1728</b>	<b>91</b>	<b>67</b>	<b>1886</b>	

	ADM 6-8	
Dzantiki Heeni	52%	451
Floyd Dryden	48%	417
<b>Total</b>		<b>868</b>

	ADM 9-12	See <sup>2</sup>	ADM Total	
Juneau Douglas	45%	541	541	601.32
Thunder Mountain	55%	662	123	785
<b>Totals</b>		<b>1203</b>	<b>123</b>	<b>1326</b>

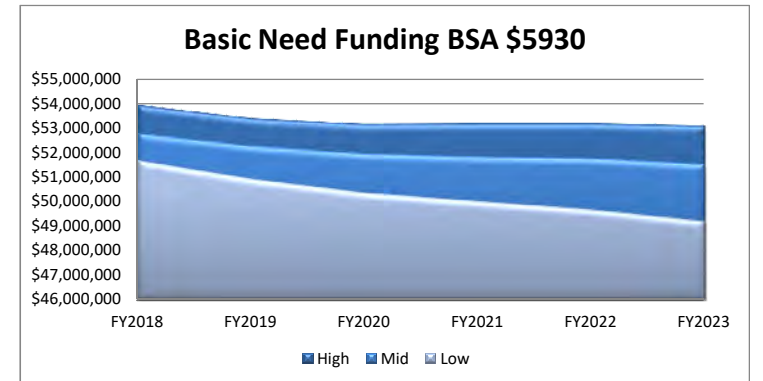
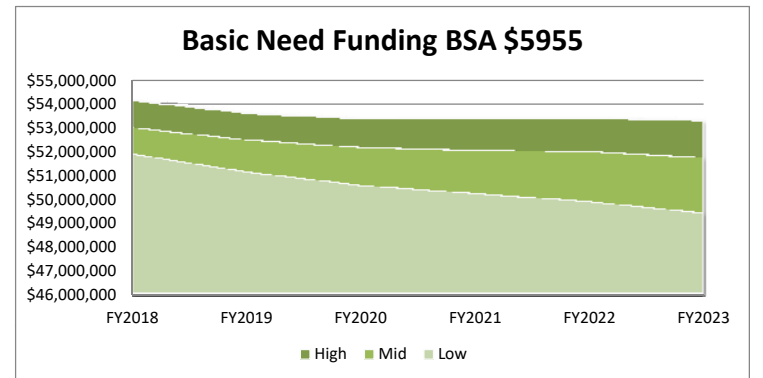
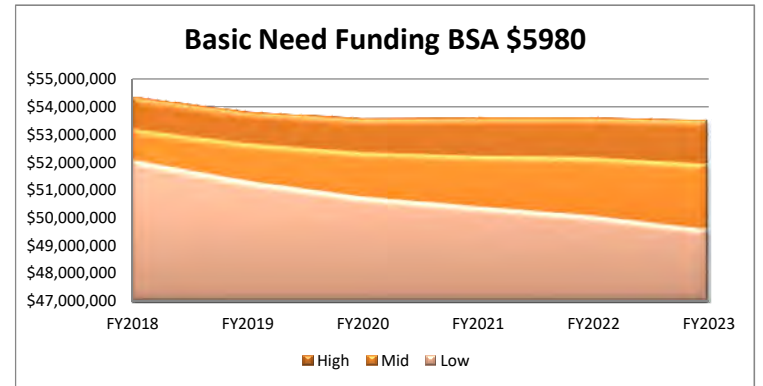
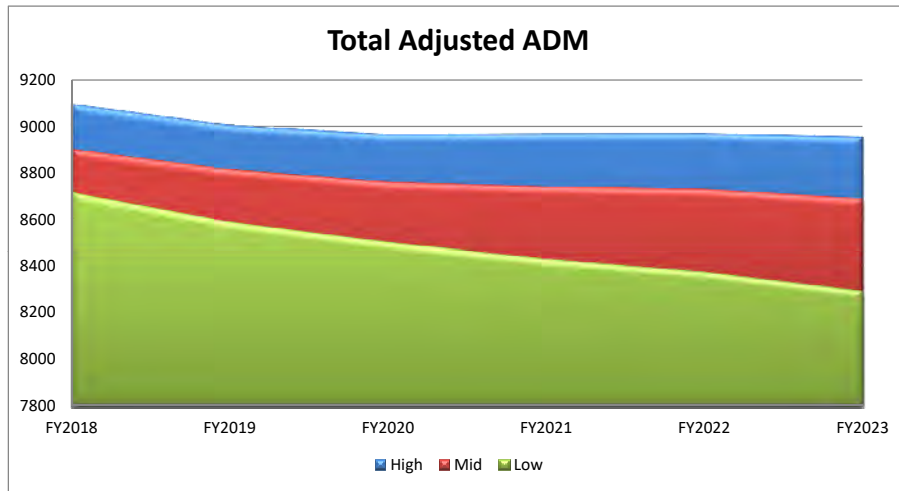
**Total ADM w/PreK 4,399**

**TOTAL SCHOOL SIZE ADJUSTED ADM 5,195.40**

SCHOOL SIZE ADJUSTMENT FORMULAS	10-19.99	20-29.99	30-74.99	75-149.99	150-249.99	250-399.99	400-749.99	Over 750
	39.6	39.60+(1.62*(ADM-20))	55.80+(1.49*(ADM-30))	122.85+(1.27*(ADM-75))	218.10+(1.08*(ADM-150))	326.10+(.97*(ADM-250))	471.60+(.92*(ADM-400))	793.60+(.84*(ADM-750))
Charter School w/ADM at least 175 ADM*1.45								
Alternative School w/ADM less than 175 Add to ADM of largest school								

ENROLLMENT AND FUNDING

State Aid Projections	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023
High	9088.03	8997.07	8957.58	8961.3	8961.85	8947.02
Mid	8896.19	8809.29	8755.41	8735.71	8724.84	8684.09
Low	8709.55	8582.45	8496.92	8428.56	8372.38	8290.16
<b>Basic Need funding BSA \$5930</b>						
High	\$53,892,008	\$53,352,636	\$53,118,471	\$53,140,513	\$53,143,781	\$53,055,817
Mid	\$52,754,381	\$52,239,075	\$51,919,564	\$51,802,751	\$51,738,288	\$51,496,667
Low	\$51,647,602	\$50,893,954	\$50,327,416	\$49,981,358	\$49,648,201	\$49,160,630
<b>Basic Need funding BSA \$5955</b>						
High	\$54,119,208	\$53,577,563	\$53,342,411	\$53,364,545	\$53,367,827	\$53,279,493
Mid	\$52,976,786	\$52,459,308	\$52,138,449	\$52,021,144	\$51,956,409	\$51,713,770
Low	\$51,865,341	\$51,108,515	\$50,539,589	\$50,192,072	\$49,857,511	\$49,367,884
<b>Basic Need funding BSA \$5980</b>						
High	\$54,346,409	\$53,802,489	\$53,566,351	\$53,588,578	\$53,591,873	\$53,503,168
Mid	\$53,199,191	\$52,679,540	\$52,357,334	\$52,239,537	\$52,174,530	\$51,930,872
Low	\$52,083,080	\$51,323,076	\$50,751,762	\$50,402,786	\$50,066,820	\$49,575,138



STATE AID PROJECTIONS

FY17		Size Adj.	Adj. for Cost	Adj. for Sp. Needs	Adj. for CTE	Intensive SPED #	Intensive Factor	Adj. for Intensive Factor	Corresp. #	Corresp. Factor	Adj. for Corresp. Factor	Total Adjusted ADM	Times BSA Basic Need	FY17 Difference	
Erickson	ADM	Factor	Factor	Factor	Factor	Factor	Factor	Factor	Factor	Factor	Factor	ADM	Basic Need	\$,930	
N/A	5,554.07	1.145	1.200	1.015		13.000	91.00	1,183.00	8,928.76	33.60	0.900	30.24	8,959.00	\$53,126,879	N/A
FY18		Size Adj.	Adj. for Cost	Adj. for Sp. Needs	Adj. for CTE	Intensive SPED #	Intensive Factor	Adj. for Intensive Factor	Corresp. #	Corresp. Factor	Adj. for Corresp. Factor	Total Adjusted ADM	Times BSA Basic Need	FY18 Difference	
Erickson	ADM	Factor	Factor	Factor	Factor	Factor	Factor	Factor	Factor	Factor	Factor	ADM	Basic Need	\$,930	
		1.145	1.200	1.015		13.000				0.900					
LOW	4,499	5,374.94	6,154.31	7,385.17	7,495.95	91.00	1,183.00	8,678.95	34.00	30.60	8,709.55	8,709.55	\$51,647,602		
MID	4,643	5,508.77	6,307.54	7,569.05	7,682.59	91.00	1,183.00	8,865.59	34.00	30.60	8,896.19	8,896.19	\$52,754,381	(372,498)	
HIGH	4,782	5,646.33	6,465.05	7,758.06	7,874.43	91.00	1,183.00	9,057.43	34.00	30.60	9,088.03	9,088.03	\$53,892,008		
FY19		Size Adj.	Adj. for Cost	Adj. for Sp. Needs	Adj. for CTE	Intensive SPED #	Intensive Factor	Adj. for Intensive Factor	Corresp. #	Corresp. Factor	Adj. for Corresp. Factor	Total Adjusted ADM	Times BSA Basic Need	FY19 Difference	
Erickson	ADM	Factor	Factor	Factor	Factor	Factor	Factor	Factor	Factor	Factor	Factor	ADM	Basic Need	\$,930	
		1.145	1.200	1.015		13.000				0.900					
LOW	4,403	5,283.81	6,049.96	7,259.95	7,368.85	91.00	1,183.00	8,551.85	34.00	30.60	8,582.45	8,582.45	\$50,893,954		
MID	4,577	5,446.46	6,236.20	7,483.44	7,595.69	91.00	1,183.00	8,778.69	34.00	30.60	8,809.29	8,809.29	\$52,239,075	(887,804)	
HIGH	4,723	5,581.11	6,390.37	7,668.45	7,783.47	91.00	1,183.00	8,966.47	34.00	30.60	8,997.07	8,997.07	\$53,352,636		
FY20		Size Adj.	Adj. for Cost	Adj. for Sp. Needs	Adj. for CTE	Intensive SPED #	Intensive Factor	Adj. for Intensive Factor	Corresp. #	Corresp. Factor	Adj. for Corresp. Factor	Total Adjusted ADM	Times BSA Basic Need	FY20 Difference	
Erickson	ADM	Factor	Factor	Factor	Factor	Factor	Factor	Factor	Factor	Factor	Factor	ADM	Basic Need	\$,930	
		1.145	1.200	1.015		13.000				0.900					
LOW	4,358	5,243.27	6,003.54	7,204.25	7,312.32	88.00	1,144.00	8,456.32	34.00	30.60	8,486.92	8,486.92	\$50,327,416		
MID	4,563	5,435.79	6,223.98	7,468.78	7,580.81	88.00	1,144.00	8,724.81	34.00	30.60	8,755.41	8,755.41	\$51,919,564	(1,207,315)	
HIGH	4,727	5,580.76	6,389.97	7,667.96	7,782.98	88.00	1,144.00	8,926.98	34.00	30.60	8,957.58	8,957.58	\$53,118,471		
FY21		Size Adj.	Adj. for Cost	Adj. for Sp. Needs	Adj. for CTE	Intensive SPED #	Intensive Factor	Adj. for Intensive Factor	Corresp. #	Corresp. Factor	Adj. for Corresp. Factor	Total Adjusted ADM	Times BSA Basic Need	FY21 Difference	
Erickson	ADM	Factor	Factor	Factor	Factor	Factor	Factor	Factor	Factor	Factor	Factor	ADM	Basic Need	\$,930	
		1.145	1.200	1.015		13.000				0.900					
LOW	4,341	5,229.39	5,987.65	7,185.18	7,292.96	85.00	1,105.00	8,397.96	34.00	30.60	8,428.56	8,428.56	\$49,981,358		
MID	4,579	5,449.63	6,239.83	7,487.79	7,600.11	85.00	1,105.00	8,705.11	34.00	30.60	8,735.71	8,735.71	\$51,802,751	(1,324,128)	
HIGH	4,753	5,611.39	6,425.04	7,710.05	7,825.70	85.00	1,105.00	8,930.70	34.00	30.60	8,961.30	8,961.30	\$53,140,513		
FY22		Size Adj.	Adj. for Cost	Adj. for Sp. Needs	Adj. for CTE	Intensive SPED #	Intensive Factor	Adj. for Intensive Factor	Corresp. #	Corresp. Factor	Adj. for Corresp. Factor	Total Adjusted ADM	Times BSA Basic Need	FY22 Difference	
Erickson	ADM	Factor	Factor	Factor	Factor	Factor	Factor	Factor	Factor	Factor	Factor	ADM	Basic Need	\$,930	
		1.145	1.200	1.015		13.000				0.900					
LOW	4,330	5,217.07	5,973.55	7,168.25	7,275.78	82.00	1,066.00	8,341.78	34.00	30.60	8,372.38	8,372.38	\$49,648,201		
MID	4,602	5,469.80	6,262.92	7,515.51	7,628.24	82.00	1,066.00	8,694.24	34.00	30.60	8,724.84	8,724.84	\$51,738,288	(1,388,591)	
HIGH	4,786	5,639.75	6,457.51	7,749.02	7,865.25	82.00	1,066.00	8,931.25	34.00	30.60	8,961.85	8,961.85	\$53,143,781		
FY23		Size Adj.	Adj. for Cost	Adj. for Sp. Needs	Adj. for CTE	Intensive SPED #	Intensive Factor	Adj. for Intensive Factor	Corresp. #	Corresp. Factor	Adj. for Corresp. Factor	Total Adjusted ADM	Times BSA Basic Need	FY23 Difference	
Erickson	ADM	Factor	Factor	Factor	Factor	Factor	Factor	Factor	Factor	Factor	Factor	ADM	Basic Need	\$,930	
		1.145	1.200	1.015		13.000				0.900					
LOW	4,308	5,195.40	5,948.73	7,138.48	7,245.56	78.00	1,014.00	8,259.56	34.00	30.60	8,290.16	8,290.16	\$49,160,630		
MID	4,612	5,477.87	6,272.16	7,526.59	7,639.49	78.00	1,014.00	8,653.49	34.00	30.60	8,684.09	8,684.09	\$51,496,667	(1,630,212)	
HIGH	4,815	5,666.40	6,488.03	7,785.63	7,902.42	78.00	1,014.00	8,916.42	34.00	30.60	8,947.02	8,947.02	\$53,055,817		

## PROJECTED FUNDING VS OPERATIONS EXPENDITURES SUMMARY

Task: Identify critical funding thresholds that will trigger forced adjustments to current educational delivery.

A graph was developed to graphically depict the relationship between projected state funding and school district expenditure. Current (FY 2017) expenditures were escalated at .8% per year over the next 5 years and compared to the projected state funding based on projected ADM.

In evaluating this, it is important to recognize that the Juneau School District receives funding from a variety of sources; the state, CBJ, grants etc. JYL was charged with development of state funding projections based on enrollment/ADM, establishing Basic Need Funding. Other funding sources are not based on student count and projections were not developed. In our exploration of this question we made the following assumptions:

1. The state will continue to fund schools based on ADM, at a minimum level of \$5930 per student.
2. CBJ will continue to fund the Juneau School District at the level required to receive State funding.
3. Quality School Grant Funding will continue at the current level.

Note that none of these assumptions are guaranteed and in fact there has been discussion of reductions at both the state and City level.

It was our expectation with this graph, to see at sometime in the future, an intersection of the projected operations expenditures

line, and the lines reflecting state funding amounts based on ADM. As we explored the 2018 budget, it was noted that a \$2,000,000 fund balance from prior years, was being used to balance the 2018 budget. A fund balance such as this, for future budget years, is not anticipated. This resulted in a graph where the line projections for each item, never intersected and the gap between them increased as enrollment funding dropped and operation expenditures increased over time, due to inflation.

The natural conclusion is that the drop in enrollment projected as of 2018 **is the funding threshold that will trigger** adjustments in JSD operations.

The graph is not useful in depicting the actual funding gap that may be experienced in the next 5 years, since funding amounts from the various potential sources are not known and are not reflected in the graph. For example funding by CBJ beyond the minimum level is not known and is not reflected in the graph.

In discussion of the expenditure and funding graph, the JSD pointed out the following:

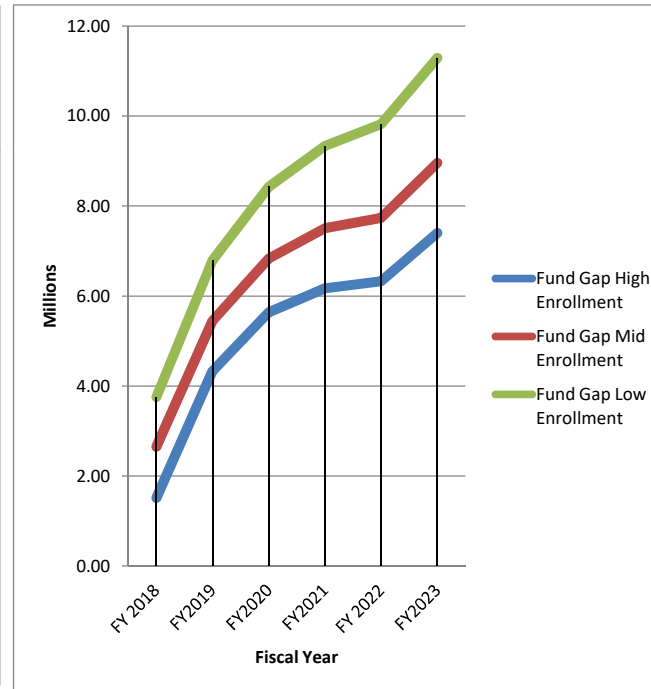
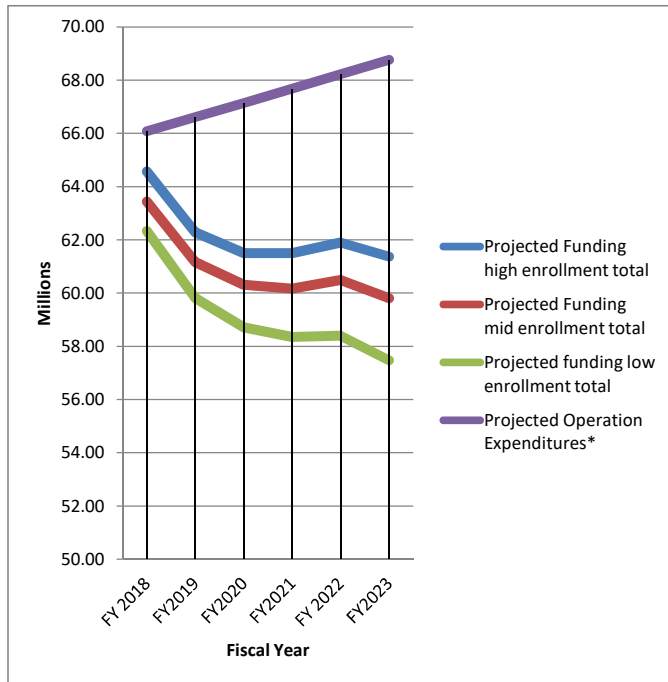
1. JSD has to balance the budget, so if a fund balance is not available, then other cuts, most likely in staff, possibly programs, will have to be made.
2. Enrollment may or may not follow the projections. Erickson's projections are usually conservative in that regard. Enrollment projection accuracy information has been included at the end of this section.

### FUNDING VS EXPENDITURE

Based on FY2108 Budget (does not reflect revised budget of 5-26-17)

<b>BASIC NEED</b>	Millions						
BSA \$5930	FY2017	FY 2018	FY2019	FY2020	FY2021	FY 2022	FY2023
<b>AK Foundation &amp; local contribution</b>							
Projected Funding (BN - High)	53.126	53.892	53.352	53.118	53.141	53.144	53.056
Projected Funding (BN - Mid)		52.754	52.239	51.92	51.803	51.738	51.497
Projected Funding (BN - Low)		51.648	50.894	50.327	49.981	49.648	49.161
<b>Other funding</b>							
Quality School Grant (non discretionary)		8.60	8.93	8.39	8.37	8.75	8.31
Fund Balance		2.08					
<b>TOTALS</b>							
Projected Funding high enrollment total		64.57	62.28	61.51	61.51	61.90	61.37
Projected Funding mid enrollment total		63.43	61.17	60.31	60.17	60.49	59.81
Projected funding low enrollment total		62.33	59.82	58.72	58.35	58.40	57.47
Projected Operation Expenditures*	66.08	66.08	66.61	67.14	67.68	68.22	68.77
Fund Gap High Enrollment		1.51	4.33	5.64	6.17	6.33	7.40
Fund Gap Mid Enrollment		2.65	5.44	6.84	7.51	7.73	8.96
Fund Gap Low Enrollment		3.76	6.79	8.43	9.33	9.82	11.30

\* operation expenditure escalation .8% /year



## EDUCATIONAL ASSESSMENT SUMMARY

Analysis of impact: How will a drop in funding impact JSD's ability to provide appropriate facilities for existing education programs?

### 1) Facility analysis considerations:

- a) What constitutes appropriate facilities for education programs? Facilities were assessed in regard to performance in the following categories:
  - i) Classroom Learning Environments
  - ii) School- Wide Learning Spaces
  - iii) Flexible & Adaptable Spaces
  - iv) Create community
  - v) Safety & Security
  - vi) Site Features
- b) Which facilities are performing the best for educational programs? ***The assessment evaluates space provided for education, not the condition of the facility, staffing or programs.***
  - i) High School Facilities: JDHS & TMHS rate high on the Educational Adequacy Qualitative Assessment. JDHS at 80% and TMHS at 94%. Both are relatively new or newly remodeled. Both are extremely underutilized for education by the district. (See capacity study) YDHS is housed in Marie Drake, an old facility, which rates at 55% on the Educational Adequacy Qualitative Assessment. Marie Drake has a restricted site, offering no outdoor extension of education, it lacks special

program space, such as art, science, CTE and does not have a commons or dining space.

- ii) Middle School Facilities: DZMS rates at 80% and FDMS rates at 65% on the Educational Adequacy Qualitative Assessment. FDMS is the older of the two facilities and though remodeled over the years, still lacks small group instruction areas, and a comparable dining/student commons to that in DZMS. Also the older architecture of FDMS does not lend itself to good day lighting in many of the classroom spaces which is a significant factor in student productively.
- iii) Elementary School Facilities: The recently renovated elementary schools (ABS, GA, GV, HB) all scored between 80% & 92%. River bend, now over 20 years old scored 85%. Mendenhall River scored the lowest at 67%. This is due in large part to the lack of designated space for dining/commons and gym. Both dining and gym occur in the same space. Montessori Borealis (Pre K- 8) is housed in Marie Drake which rates at 55% on the Educational Adequacy Qualitative Assessment. Marie Drake has a restricted site offering no outdoor extension of education, it lacks special program space, such as art, science, CTE and does not have a commons or dining space.

- c) Preparation of educational adequacy qualitative assessments infers that conversation and decisions regarding facilities will be informed by this analysis.
  - i) How can the facilities that are performing the highest be utilized more completely for educational purposes?
  - ii) Are there choices that can be made that will reduce operation cost?
  - iii) Is it most important to keep all schools open and operating, no matter what the enrollment level and thus spread the available funding to each school? This assumes a drop in staffing to correspond to reduced ADM. Staffing costs will drop but facility operation costs will remain the same.
  - iv) Pros & Cons to continued operation of all facilities
    - Pros: no impact to neighborhoods/community
    - Cons: lack of funds result in reduced teachers and staff at facility, as well as changes in programs/services.
    - Cons: Cost of facility operation is unchanged.
    - Energy use, custodial costs and maintenance costs remain the same.
    - Cons: Significantly empty school facilities ebb in vitality and sense of community.
  - v) Is it important to maximize utilization of higher performing schools, to increase student access to highly performing facilities?

# Educational Adequacy Qualitative Assessment Rubric

## Six Categories of Assessment

- Classroom Learning Environments
- School-Wide Learning Spaces
- Flexible & Adaptable
- Building Community
- Safety and Security
- Site



Blank Sheet

# EDUCATIONAL ADEQUACY

## GOALS

- ✓ Evaluate Each Site and Existing Building Spaces From an Educational Program Perspective
- ✓ Compare Each Site Against an Optimal Program List of Spaces
- ✓ Identify Under-utilized or Missing Spaces

# COMPARATIVE PROGRAM

## CLASSROOM LEARNING ENVIRONMENTS



- Sized for Active Learning / Multiple Modalities
- Natural Day-Lighting
- Fresh Air / Thermal Comfort
- Flexible, Right-Sized Furniture
- Appropriate Acoustics
- Cabinetry/Storage
- Appropriately Equipped (Science, Elem. Sinks)
- Multiple Teaching Walls & Display Opportunities
- Tech-Rich Equipped Classrooms
- Flooring & Finishes

# SCHOOL-WIDE LEARNING SPACES



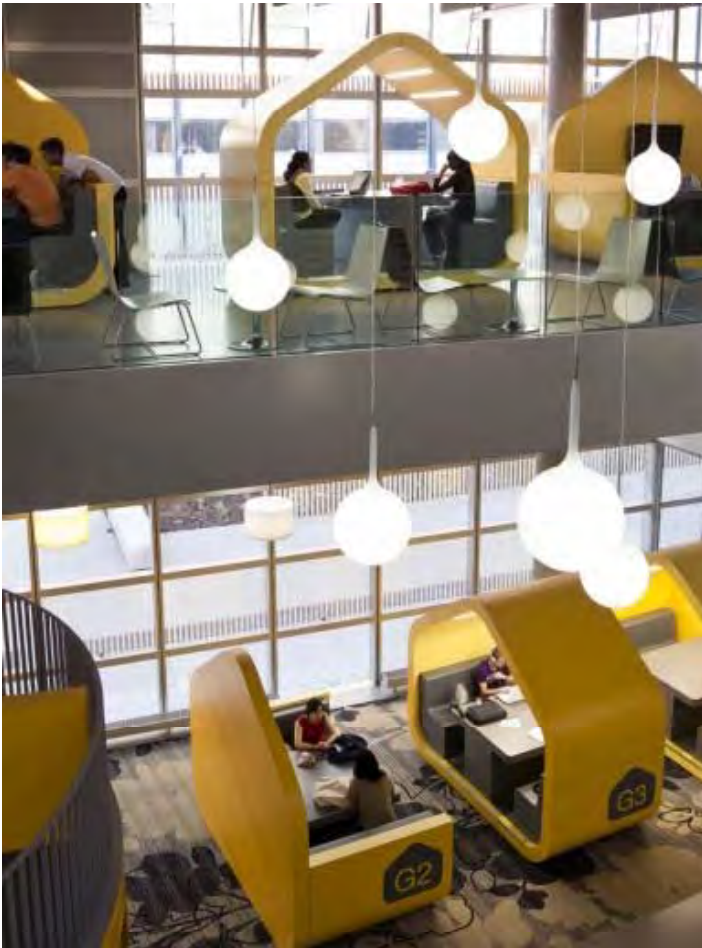
- Colorful Interiors
- Presentation Capabilities
- Exhibition Space
- Visible Learning
- Small Group Collaboration
- Technology Accessible Everywhere
- Informal Learning Areas
- Flooring & Finishes

# FLEXIBLE & ADAPTABLE



- Moveable Furniture
- Ability to Team Teach
- Adequate Electrical / Power Supply
- Robust Technology Infrastructure
- Building Layout Conducive to Reconfigure

# BUILDING COMMUNITY



- Warm & Welcoming
- Natural Way-Finding & Front Entry
- All-School Gathering Space
- Transparency / Visible Learning
- Socialization Areas
- Opportunities for Student Belonging
- Supportive / Reflective of Diverse Community

# SAFETY AND SECURITY



- Site Lines to Building Approach
- Controlled, Supervised Entry
- Interior Site Lines
- Areas of Refuge Within Classroom
- Panic Alarm, Connection to Police, Intercom
- Restroom Supervision
- Gender Neutral Bathrooms
- Surveillance Equipment
- Ability to Secure Building Zones
- Building & Parking Lot, Lighting

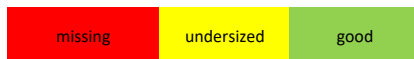
# SITE



- Outdoor Learning
- Adequately Sized Site
- Room to Expand Building Footprint
- Separation of Bus, Parents & Students
- Adequate Parking for Students, Staff, Visitors
- Event Parking
- Adequate Physical Ed. Fields
- Play Equipment (Grade-Separate & ADA)
- Socialization Areas (Covered)
- Nearby Off-Site Amenities

## Juneau School District Facilities Assessment of Needed Educational Space

	Auke Bay	Gastineau	Glacier Valley	Harborview	MRCs	Riverbend	Dzantik'i Heeni	Floyd Dryden	Juneau Douglas	Thunder Mountain	Marie Drake
Admin	small	small	small health & small conf.								
PreK & Kinder	preschool, 2 Kinder (reg)	4 Kinder (reg)	2 Kinder, RR across hall	preschool, 2 kinder	3 preschool, 3 Kinde	preschool, 3 kinder	not applicable	not applicable	not applicable	not applicable	
Classrooms	13 classes	9 classes	13 classes	12 classes	10 classes + Dist. Training	10 classes					
Small Group Instruction					2 small niches, Hub	3 pod commons					
Special Ed	2 classrooms	0 standard classrooms	6 classrooms & 2 portables	4 classrooms	5 classes	6 classrooms		space improvements			
Specialists	3 large, 2 med, 2 small	7 large, 4 med, 5 small	4 med	5 large, 3 med	4 larger, 2 med, 4 small	4 large, 1 med, 4 small					
Library/ Media Center											
Computer Labs			small computer lab								
Phys Ed					shared multi-purpose						
Athletic Fields											minimal access
Dining	small kitchen & dining		small kitchen & dining					small, no kitchen			
Extended Day Programs	shared Rally & preschool	designated Rally	shared Rally & SPED portable	designated Rally	designated Rally	designated Rally					gym
Music		standard classroom	standard classroom				1 band/orchestra				
Art											
Science											
CTE	not applicable	not applicable	not applicable	not applicable	not applicable	not applicable					
Foods Lab	not applicable	not applicable	not applicable	not applicable	not applicable	not applicable					
Auditorium	not applicable	not applicable	not applicable	not applicable	not applicable	not applicable					



red=0, yellow=1, green=2

20	17	16	24	21	25	28	23	31	33	15
77%	65%	62%	92%	81%	96%	78%	64%	86%	92%	42%

**JUNEAU SCHOOL DISTRICT**  
**Facilities Master Planning**

**SUMMARY OF QUALITATIVE ASSESSMENT**

	Auke Bay	Gastineau	Glacier Valley	Harborview	MRCS	Riverbend	Dzantik'i Heeni	Floyd Dryden	Juneau Douglas	Thunder Mountain	Marie Drake
<b>CLASSROOM LEARNING ENVIRONMENTS</b>											
Sized for Active Learning/Multiple Modalities	4	4	4	3	2	5	3	3	1	2	3
Natural Day-Lighting	5	5	4	4	3	4	5	2	4	3	2
Fresh Air/Thermal Comfort	5	4	4	3	2	3	3	3	2	4	3
Age Appropriate Furniture	5	5	5	4	3	4	4	3	2	3	3
Appropriate Acoustics	1	1	5	5	1	1	1	1	1	3	1
Storage	5	4	4	5	2	4	4	3	2	4	3
Appropriately Equipped (science, elem sinks)	5	5	5	5	3	4	4	2	3	5	4
Multiple Teaching Walls & Display	5	5	5	4	4	2	4	4	4	1	4
Tech-rich Equip. (projector, doc camera, etc)	5	5	4	5	4	4	4	4	5	5	4
Flooring & Finishes	5	5	4	4	1	3	2	3	4	5	3
<b>SCHOOL-WIDE LEARNING SPACES</b>											
Colorful Interiors	4	5	5	5	1	3	3	2	4	2	3
Presentation Capabilities	1	2	1	1	1	1	2	1	3	1	1
Exhibition Space	5	5	5	5	4	4	4	2	5	2	1
Visible Learning	3	3	2	5	2	2	2	1	3	3	1
Small Group Collaboration	1	1	2	1	2	3	1	1	1	3	1
Technology Accessible Everywhere	5	5	0	5	3	4	5	5	4	5	3
Informal Learning Areas	1	1	1	1	1	3	1	1	1	4	1
Flooring & Finishes	4	5	5	4	2	4	4	3	4	5	3
<b>FLEXIBLE &amp; ADAPTABLE</b>											
Expandable Classrooms	1	1	1	1	2	4	5	1	1	1	3
Adequate Electrical/Power Supply	4	4	3	5	2	4	4	4	5	5	2
Robust Technology Infrastructure	4	4	3	5	2	4	3	4	5	5	3
Building Layout Conducive to Reconfiguration	4	4	3	3	3	2	4	2	3	4	1
<b>BUILDING COMMUNITY</b>											
Warm & Welcoming	5	5	5	5	2	5	4	2	5	4	2
Natural Wayfinding & Front Entry	5	5	5	4	4	4	3	3	4	5	2
All SCHOOL Gathering	4	5	4	5	4	4	5	5	5	2	2
All GRADE Gathering Area	4	5	4	5	5	4	5	5	5	5	3
Transparency	3	4	2	5	2	1	4	1	4	3	1
Socialization Areas	4	3	3	3	3	3	3	2	4	4	2
Opportunities for Student Belonging	4	4	4	5	2	3	3	3	3	3	4
Supportive/Reflective of Diverse Community	4	4	3	5	2	2	4	3	4	4	3
<b>SAFETY AND SECURITY</b>											
Good Site Lines to Building Approach	2	5	4	3	2	4	1	1	4	5	1
Good Interior Site Lines	4	5	4	4	4	4	4	2	4	5	3
Areas of Refuge Within Classroom	5	5	5	5	4	5	5	5	4	5	5
Panic Alarm, Connection to Police, Intercom	0	0	0	0	0	0	0	0	4	5	0
Restroom Supervision (sinks, acoustics)	5	3	3	3	2	5	3	3	3	3	3
Gender Neutral Bathrooms	5	4	4	5	2	4	4	2	5	5	4
Surveillance Equipment	0	0	0	0	0	0	0	0	5	4	0
Ability to Secure Building Zones	1	2	2	5	3	3	3	3	2	5	1
Building and Parking Lot Night Lighting	5	5	3	4	2	5	5	4	5	5	2
controlled, supervised entry	1	5	2	2	1	4	2	1	3	5	4
<b>SITE</b>											
Outdoor Learning	4	3	1	1	4	3	2	1	1	1	2
Adequately Sized Site for School	4	2	4	2	5	3	2	3	1	5	1
Room to Expand Building Footprint	4	2	3	1	5	2	2	2	1	3	1
Separation of Bus, Parent and Students	5	2	3	3	2	5	4	3	4	5	1
Adequate Parking for Students, Staff, Visitors	5	2	4	2	5	5	4	4	2	5	1
Space for Event Parking	3	1	2	1	4	5	2	3	1	5	1
Adequate Physical Education Fields	4	2	3	4	4	3	3	4	2	4	1
Play Equipment (separate & ADA)	5	5	1	5	3	5	4	1	1	1	1
Socialization Areas, Covered	5	5	4	4	5	3	4	3	1	1	1
Nearby Off-Site Amenities	3	4	3	4	3	4	4	5	5	5	4
<b>TOTAL SCORE</b>	<b>185</b>	<b>180</b>	<b>160</b>	<b>178</b>	<b>134</b>	<b>171</b>	<b>161</b>	<b>129</b>	<b>159</b>	<b>187</b>	<b>109</b>
	74%	72%	64%	71%	54%	68%	64%	52%	64%	75%	44%
Raw site score	42	28	28	27	40	38	31	29	19	35	14
	4.2	2.8	2.8	2.7	4	3.8	3.1	2.9	1.9	3.5	1.4

Qualitative Assessment of **AUKE BAY SCHOOL**  
**Existing Facilities**

	None	Poor	Fair	Good	Strong	SCORE	Comment
<b>CLASSROOM LEARNING ENVIRONMENTS</b>							
Sized for Active Learning/Multiple Modalities	1	2	3	4	5	4	
Natural Day-Lighting	1	2	3	4	5	5	
Fresh Air/Thermal Comfort	1	2	3	4	5	5	
Age Appropriate Furniture	1	2	3	4	5	5	
Appropriate Acoustics	1	2	3	4	5	1	no audio enhancement system
Storage	1	2	3	4	5	5	
Appropriately Equipped (science, elem sinks)	1	2	3	4	5	5	
Multiple Teaching Walls & Display	1	2	3	4	5	5	
Tech-rich Equip. (projector, doc camera, etc)	1	2	3	4	5	5	
Flooring & Finishes	1	2	3	4	5	5	
<b>SCHOOL-WIDE LEARNING SPACES</b>							
Colorful Interiors	1	2	3	4	5	4	
Presentation Capabilities	1	2	3	4	5	1	
Exhibition Space	1	2	3	4	5	5	
Visible Learning	1	2	3	4	5	3	
Small Group Collaboration	1	2	3	4	5	1	no pullout space, mini commons
Technology Accessible Everywhere	1	2	3	4	5	5	
Informal Learning Areas	1	2	3	4	5	1	
Flooring & Finishes	1	2	3	4	5	4	shades on windows
<b>FLEXIBLE &amp; ADAPTABLE</b>							
Moveable Furniture	1	2	3	4	5	1	none on wheels
Expandable Classrooms	1	2	3	4	5	1	no movable walls
Adequate Electrical/Power Supply	1	2	3	4	5	4	
Robust Technology Infrastructure	1	2	3	4	5	4	
Building Layout Conducive to Reconfiguration	1	2	3	4	5	4	
<b>BUILDING COMMUNITY</b>							
Warm & Welcoming	1	2	3	4	5	5	
Natural Wayfinding & Front Entry	1	2	3	4	5	5	
All SCHOOL Gathering	1	2	3	4	5	4	
All GRADE Gathering Area	1	2	3	4	5	4	
Transparency	1	2	3	4	5	3	into gym and workroom
Socialization Areas	1	2	3	4	5	4	commons
Opportunities for Student Belonging	1	2	3	4	5	4	
Supportive/Reflective of Diverse Community	1	2	3	4	5	4	
<b>SAFETY AND SECURITY</b>							
Good Site Lines to Building Approach	1	2	3	4	5	2	
Good Interior Site Lines	1	2	3	4	5	4	
Areas of Refuge Within Classroom	1	2	3	4	5	5	
Panic Alarm, Connection to Police, Intercom	1	2	3	4	5		
Restroom Supervision (sinks, acoustics)	1	2	3	4	5	5	
Gender Neutral Bathrooms	1	2	3	4	5	5	
Surveillance Equipment	1	2	3	4	5		
Ability to Secure Building Zones	1	2	3	4	5	1	
Building and Parking Lot Night Lighting	1	2	3	4	5	5	
controlled, supervised entry	1	2	3	4	5	1	
<b>SITE</b>							
Outdoor Learning	1	2	3	4	5	4	
Adequately Sized Site for School	1	2	3	4	5	4	
Room to Expand Building Footprint	1	2	3	4	5	4	
Separation of Bus, Parent and Students	1	2	3	4	5	5	queuing area is covered
Adequate Parking for Students, Staff, Visitors	1	2	3	4	5	5	
Space for Event Parking	1	2	3	4	5	3	
Adequate Physical Education Fields	1	2	3	4	5	4	
Play Equipment (separate & ADA)	1	2	3	4	5	5	
Socialization Areas, Covered	1	2	3	4	5	5	
Nearby Off-Site Amenities	1	2	3	4	5	3	

**JUNEAU SCHOOL DISTRICT**  
**Facilities Master Planning**

**SUMMARY OF QUALITATIVE ASSESSMENT**

Qualitative Assessment of Existing Facilities		GASTINEAU					SCORE	Comment
	None	Poor	Fair	Good	Strong			
<b>CLASSROOM LEARNING ENVIRONMENTS</b>								
Sized for Active Learning/Multiple Modalities	1	2	3	4	5	4		
Natural Day-Lighting	1	2	3	4	5	5		
Fresh Air/Thermal Comfort	1	2	3	4	5	4		
Age Appropriate Furniture	1	2	3	4	5	5		
Appropriate Acoustics	1	2	3	4	5	1		
Storage	1	2	3	4	5	4		
Appropriately Equipped (science, elem sinks)	1	2	3	4	5	5		
Multiple Teaching Walls & Display	1	2	3	4	5	5		
Tech-rich Equip. (projector, doc camera, etc)	1	2	3	4	5	5		
Flooring & Finishes	1	2	3	4	5	5		
<b>SCHOOL-WIDE LEARNING SPACES</b>								
Colorful Interiors	1	2	3	4	5	5		
Presentation Capabilities	1	2	3	4	5	2		
Exhibition Space	1	2	3	4	5	5		
Visible Learning	1	2	3	4	5	3		
Small Group Collaboration	1	2	3	4	5	1		
Technology Accessible Everywhere	1	2	3	4	5	5		
Informal Learning Areas	1	2	3	4	5	1		
Flooring & Finishes	1	2	3	4	5	5		
<b>FLEXIBLE &amp; ADAPTABLE</b>								
Moveable Furniture	1	2	3	4	5	3		
Expandable Classrooms	1	2	3	4	5	1		
Adequate Electrical/Power Supply	1	2	3	4	5	4		
Robust Technology Infrastructure	1	2	3	4	5	4		
Building Layout Conducive to Reconfiguration	1	2	3	4	5	4		
<b>BUILDING COMMUNITY</b>								
Warm & Welcoming	1	2	3	4	5	5		
Natural Wayfinding & Front Entry	1	2	3	4	5	5		
All SCHOOL Gathering	1	2	3	4	5	5	bleachers in gym	
All GRADE Gathering Area	1	2	3	4	5	5		
Transparency	1	2	3	4	5	4		
Socialization Areas	1	2	3	4	5	3	cafeteria commons, none in classroom wing	
Opportunities for Student Belonging	1	2	3	4	5	4		
Supportive/Reflective of Diverse Community	1	2	3	4	5	4		
<b>SAFETY AND SECURITY</b>								
Good Site Lines to Building Approach	1	2	3	4	5	5		
Good Interior Site Lines	1	2	3	4	5	5		
Areas of Refuge Within Classroom	1	2	3	4	5	5		
Panic Alarm, Connection to Police, Intercom	1	2	3	4	5			
Restroom Supervision (sinks, acoustics)	1	2	3	4	5	3		
Gender Neutral Bathrooms	1	2	3	4	5	4	outside of health room	
Surveillance Equipment	1	2	3	4	5			
Ability to Secure Building Zones	1	2	3	4	5	2		
Building and Parking Lot Night Lighting	1	2	3	4	5	5		
controlled, supervised entry	1	2	3	4	5	5		
<b>SITE</b>								
Outdoor Learning	1	2	3	4	5	3		
Adequately Sized Site for School	1	2	3	4	5	2		
Room to Expand Building Footprint	1	2	3	4	5	2		
Separation of Bus, Parent and Students	1	2	3	4	5	2		
Adequate Parking for Students, Staff, Visitors	1	2	3	4	5	2		
Space for Event Parking	1	2	3	4	5	1		
Adequate Physical Education Fields	1	2	3	4	5	2	need to renovate playfield	
Play Equipment (separate & ADA)	1	2	3	4	5	5		
Socialization Areas, Covered	1	2	3	4	5	5		
Nearby Off-Site Amenities	1	2	3	4	5	4	integral part of surrounding Douglas community	

Qualitative Assessment of Existing Facilities		GLACIER VALLEY					SCORE	Comment
	None	Poor	Fair	Good	Strong			
<b>CLASSROOM LEARNING ENVIRONMENTS</b>								
Sized for Active Learning/Multiple Modalities	1	2	3	4	5	4		
Natural Day-Lighting	1	2	3	4	5	4	2 small low windows, high bank of windows along one wall	
Fresh Air/Thermal Comfort	1	2	3	4	5	4	good	
Age Appropriate Furniture	1	2	3	4	5	5	have audio enhancement system	
Appropriate Acoustics	1	2	3	4	5	5		
Storage	1	2	3	4	5	4		
Appropriately Equipped (science, elem sinks)	1	2	3	4	5	5	sink	
Multiple Teaching Walls & Display	1	2	3	4	5	5	2 opposite walls	
Tech-rich Equip. (projector, doc camera, etc)	1	2	3	4	5	4	doc cam, monitor, 4 ipads, 4 desktops; no projector	
Flooring & Finishes	1	2	3	4	5	4	mostly carpet, a little wet area	
<b>SCHOOL-WIDE LEARNING SPACES</b>								
Colorful Interiors	1	2	3	4	5	5		
Presentation Capabilities	1	2	3	4	5	1	no whitewalls, stage, presentation area	
Exhibition Space	1	2	3	4	5	5		
Visible Learning	1	2	3	4	5	2		
Small Group Collaboration	1	2	3	4	5	2		
Technology Accessible Everywhere	1	2	3	4	5			
Informal Learning Areas	1	2	3	4	5	1		
Flooring & Finishes	1	2	3	4	5	5		
<b>FLEXIBLE &amp; ADAPTABLE</b>								
Moveable Furniture	1	2	3	4	5	2	nothing on wheels	
Expandable Classrooms	1	2	3	4	5	1	no moveable walls in classrooms	
Adequate Electrical/Power Supply	1	2	3	4	5	3	confirm	
Robust Technology Infrastructure	1	2	3	4	5	3	confirm	
Building Layout Conducive to Reconfiguration	1	2	3	4	5	3	double loaded corridors	
<b>BUILDING COMMUNITY</b>								
Warm & Welcoming	1	2	3	4	5	5		
Natural Wayfinding & Front Entry	1	2	3	4	5	5		
All SCHOOL Gathering	1	2	3	4	5	4	gym	
All GRADE Gathering Area	1	2	3	4	5	4	dining commons	
Transparency	1	2	3	4	5	2		
Socialization Areas	1	2	3	4	5	3		
Opportunities for Student Belonging	1	2	3	4	5	4	artwork everywhere	
Supportive/Reflective of Diverse Community	1	2	3	4	5	3	confirm/define	
<b>SAFETY AND SECURITY</b>								
Good Site Lines to Building Approach	1	2	3	4	5	4		
Good Interior Site Lines	1	2	3	4	5	4		
Areas of Refuge Within Classroom	1	2	3	4	5	5		
Panic Alarm, Connection to Police, Intercom	1	2	3	4	5		confirm	
Restroom Supervision (sinks, acoustics)	1	2	3	4	5	3	sinks in bathrooms but in one wing visible and open	
Gender Neutral Bathrooms	1	2	3	4	5	4		
Surveillance Equipment	1	2	3	4	5		cameras on exterior	
Ability to Secure Building Zones	1	2	3	4	5	2	confirm	
Building and Parking Lot Night Lighting	1	2	3	4	5	3	confirm	
controlled, supervised entry	1	2	3	4	5	2	can't lock entry vestibule but good site lines from office	
<b>SITE</b>								
Outdoor Learning	1	2	3	4	5	1		
Adequately Sized Site for School	1	2	3	4	5	4	confirm acreage & partnership with Parks & Rec on baseball fields	
Room to Expand Building Footprint	1	2	3	4	5	3	confirm	
Separation of Bus, Parent and Students	1	2	3	4	5	3	confirm how used; no covered queuing area	
Adequate Parking for Students, Staff, Visitors	1	2	3	4	5	4	confirm	
Space for Event Parking	1	2	3	4	5	2		
Adequate Physical Education Fields	1	2	3	4	5	3	gravel	
Play Equipment (separate & ADA)	1	2	3	4	5	1	one playground equip	
Socialization Areas, Covered	1	2	3	4	5	4	covered play area	
Nearby Off-Site Amenities	1	2	3	4	5	3	confirm	

**JUNEAU SCHOOL DISTRICT**  
**Facilities Master Planning**

**SUMMARY OF QUALITATIVE ASSESSMENT**

Qualitative Assessment of		HARBORVIEW					SCORE	Comment
Existing Facilities		None	Poor	Fair	Good	Strong		
<b>CLASSROOM LEARNING ENVIRONMENTS</b>								
Sized for Active Learning/Multiple Modalities	1	2	3	4	5	3		
Natural Day-Lighting	1	2	3	4	5	4		
Fresh Air/Thermal Comfort	1	2	3	4	5	3		
Age Appropriate Furniture	1	2	3	4	5	4		
Appropriate Acoustics	1	2	3	4	5	5		
Storage	1	2	3	4	5	5		
Appropriately Equipped (science, elem sinks)	1	2	3	4	5	5		
Multiple Teaching Walls & Display	1	2	3	4	5	4		
Tech-rich Equip. (projector, doc camera, etc)	1	2	3	4	5	5		
Flooring & Finishes	1	2	3	4	5	4		
<b>SCHOOL-WIDE LEARNING SPACES</b>								
Colorful Interiors	1	2	3	4	5	5		
Presentation Capabilities	1	2	3	4	5	1		
Exhibition Space	1	2	3	4	5	5		
Visible Learning	1	2	3	4	5	5		
Small Group Collaboration	1	2	3	4	5	1		
Technology Accessible Everywhere	1	2	3	4	5	5		
Informal Learning Areas	1	2	3	4	5	1		
Flooring & Finishes	1	2	3	4	5	4		
<b>FLEXIBLE &amp; ADAPTABLE</b>								
Moveable Furniture	1	2	3	4	5	1		
Expandable Classrooms	1	2	3	4	5	1		
Adequate Electrical/Power Supply	1	2	3	4	5	5		
Robust Technology Infrastructure	1	2	3	4	5	5		
Building Layout Conducive to Reconfiguration	1	2	3	4	5	3		
<b>BUILDING COMMUNITY</b>								
Warm & Welcoming	1	2	3	4	5	5		
Natural Wayfinding & Front Entry	1	2	3	4	5	4		
All SCHOOL Gathering	1	2	3	4	5	5		
All GRADE Gathering Area	1	2	3	4	5	5		
Transparency	1	2	3	4	5	5		
Socialization Areas	1	2	3	4	5	3		
Opportunities for Student Belonging	1	2	3	4	5	5		
Supportive/Reflective of Diverse Community	1	2	3	4	5	5		
<b>SAFETY AND SECURITY</b>								
Good Site Lines to Building Approach	1	2	3	4	5	3		
Good Interior Site Lines	1	2	3	4	5	4		
Areas of Refuge Within Classroom	1	2	3	4	5	5		
Panic Alarm, Connection to Police, Intercom	1	2	3	4	5	3		
Restroom Supervision (sinks, acoustics)	1	2	3	4	5	3		
Gender Neutral Bathrooms	1	2	3	4	5	5		
Surveillance Equipment	1	2	3	4	5	5		
Ability to Secure Building Zones	1	2	3	4	5	5		
Building and Parking Lot Night Lighting	1	2	3	4	5	4		
controlled, supervised entry	1	2	3	4	5	2		
<b>SITE</b>								
Outdoor Learning	1	2	3	4	5	1		
Adequately Sized Site for School	1	2	3	4	5	2		
Room to Expand Building Footprint	1	2	3	4	5	1		
Separation of Bus, Parent and Students	1	2	3	4	5	3		
Adequate Parking for Students, Staff, Visitors	1	2	3	4	5	2		
Space for Event Parking	1	2	3	4	5	1		
Adequate Physical Education Fields	1	2	3	4	5	4		
Play Equipment (separate & ADA)	1	2	3	4	5	5		
Socialization Areas, Covered	1	2	3	4	5	4		
Nearby Off-Site Amenities	1	2	3	4	5	4		

**JUNEAU SCHOOL DISTRICT**  
**Facilities Master Planning**

**SUMMARY OF QUALITATIVE ASSESSMENT**

Qualitative Assessment of		MENDENHALL RIVER					SCORE	Comment
Existing Facilities		None	Poor	Fair	Good	Strong		
<b>CLASSROOM LEARNING ENVIRONMENTS</b>								
Sized for Active Learning/Multiple Modalities	1	2	3	4	5	2	too small	
Natural Day-Lighting	1	2	3	4	5	3	some borrowed light into corridor	
Fresh Air/Thermal Comfort	1	2	3	4	5	2	too hot/too cold, no windows that open	
Age Appropriate Furniture	1	2	3	4	5	3		
Appropriate Acoustics	1	2	3	4	5	1	none	
Storage	1	2	3	4	5	2	poorly designed cubbies	
Appropriately Equipped (science, elem sinks)	1	2	3	4	5	3		
Multiple Teaching Walls & Display	1	2	3	4	5	4		
Tech-rich Equip. (projector, doc camera, etc)	1	2	3	4	5	4	need 2 desktops, TV removal, promethean board; have clg mtd projector	
Flooring & Finishes	1	2	3	4	5	1	old carpet, minimal wet area (prefer no carpet to avoid wet & smelly)	
<b>SCHOOL-WIDE LEARNING SPACES</b>								
Colorful Interiors	1	2	3	4	5	1	overpowering	
Presentation Capabilities	1	2	3	4	5	1		
Exhibition Space	1	2	3	4	5	4		
Visible Learning	1	2	3	4	5	2		
Small Group Collaboration	1	2	3	4	5	2		
Technology Accessible Everywhere	1	2	3	4	5	3	confirm	
Informal Learning Areas	1	2	3	4	5	1		
Flooring & Finishes	1	2	3	4	5	2		
<b>FLEXIBLE &amp; ADAPTABLE</b>								
Moveable Furniture	1	2	3	4	5	1	however not desired by some for classroom desks	
Expandable Classrooms	1	2	3	4	5	2		
Adequate Electrical/Power Supply	1	2	3	4	5	2	confirm	
Robust Technology Infrastructure	1	2	3	4	5	2	confirm	
Building Layout Conducive to Reconfiguration	1	2	3	4	5	3		
<b>BUILDING COMMUNITY</b>								
Warm & Welcoming	1	2	3	4	5	2		
Natural Wayfinding & Front Entry	1	2	3	4	5	4		
All SCHOOL Gathering	1	2	3	4	5	4	bleachers in multi-purpose room	
All GRADE Gathering Area	1	2	3	4	5	5		
Transparency	1	2	3	4	5	2		
Socialization Areas	1	2	3	4	5	3	center hub	
Opportunities for Student Belonging	1	2	3	4	5	2		
Supportive/Reflective of Diverse Community	1	2	3	4	5	2		
<b>SAFETY AND SECURITY</b>								
Good Site Lines to Building Approach	1	2	3	4	5	2	from office	
Good Interior Site Lines	1	2	3	4	5	4		
Areas of Refuge Within Classroom	1	2	3	4	5	4		
Panic Alarm, Connection to Police, Intercom	1	2	3	4	5			
Restroom Supervision (sinks, acoustics)	1	2	3	4	5	2		
Gender Neutral Bathrooms	1	2	3	4	5	2		
Surveillance Equipment	1	2	3	4	5			
Ability to Secure Building Zones	1	2	3	4	5	3		
Building and Parking Lot Night Lighting	1	2	3	4	5	2	not adequate, esp. for Rally Programs	
controlled, supervised entry	1	2	3	4	5	1		
<b>SITE</b>								
Outdoor Learning	1	2	3	4	5	4		
Adequately Sized Site for School	1	2	3	4	5	5		
Room to Expand Building Footprint	1	2	3	4	5	5		
Separation of Bus, Parent and Students	1	2	3	4	5	2	mixed but manageable	
Adequate Parking for Students, Staff, Visitors	1	2	3	4	5	5		
Space for Event Parking	1	2	3	4	5	4		
Adequate Physical Education Fields	1	2	3	4	5	4		
Play Equipment (separate & ADA)	1	2	3	4	5	3		
Socialization Areas, Covered	1	2	3	4	5	5		
Nearby Off-Site Amenities	1	2	3	4	5	3	in neighborhood	

**JUNEAU SCHOOL DISTRICT**  
**Facilities Master Planning**

**SUMMARY OF QUALITATIVE ASSESSMENT**

Qualitative Assessment of Existing Facilities		RIVERBEND					SCORE	Comment
	None	Poor	Fair	Good	Strong			
<b>CLASSROOM LEARNING ENVIRONMENTS</b>								
Sized for Active Learning/Multiple Modalities	1	2	3	4	5	5		
Natural Day-Lighting	1	2	3	4	5	4		
Fresh Air/Thermal Comfort	1	2	3	4	5	3	confirm	
Age Appropriate Furniture	1	2	3	4	5	4		
Appropriate Acoustics	1	2	3	4	5	1	no audio enhancement system	
Storage	1	2	3	4	5	4		
Appropriately Equipped (science, elem sinks)	1	2	3	4	5	4	sinks but no bubbler	
Multiple Teaching Walls & Display	1	2	3	4	5	2	one teaching wall	
Tech-rich Equip. (projector, doc camera, etc)	1	2	3	4	5	4	monitor connected to doc cam; no LCD projector; old TV still in place	
Flooring & Finishes	1	2	3	4	5	3	wet area, carpet worn	
<b>SCHOOL-WIDE LEARNING SPACES</b>								
Colorful Interiors	1	2	3	4	5	3	pleasant interior but neutral tones	
Presentation Capabilities	1	2	3	4	5	1		
Exhibition Space	1	2	3	4	5	4	some display cases, abundant tackable surfaces in hallways	
Visible Learning	1	2	3	4	5	2	minimal/no windows into learning spaces, except for PE	
Small Group Collaboration	1	2	3	4	5	3	mini-commons at each wing but not supervisable, no designated rooms	
Technology Accessible Everywhere	1	2	3	4	5	4	elec/low voltage raceways abundant in classrooms, mini-commons, WiFi thruout	
Informal Learning Areas	1	2	3	4	5	3		
Flooring & Finishes	1	2	3	4	5	4		
<b>FLEXIBLE &amp; ADAPTABLE</b>								
Moveable Furniture	1	2	3	4	5	1	none on wheels	
Expandable Classrooms	1	2	3	4	5	4	double doors in classrooms to open up to adjacent class	
Adequate Electrical/Power Supply	1	2	3	4	5	4		
Robust Technology Infrastructure	1	2	3	4	5	4		
Building Layout Conducive to Reconfiguration	1	2	3	4	5	2		
<b>BUILDING COMMUNITY</b>								
Warm & Welcoming	1	2	3	4	5	5		
Natural Wayfinding & Front Entry	1	2	3	4	5	4	classroom wing hallways all look similar, can be disorienting; front entry strong	
All SCHOOL Gathering	1	2	3	4	5	4	gym	
All GRADE Gathering Area	1	2	3	4	5	4		
Transparency	1	2	3	4	5	1		
Socialization Areas	1	2	3	4	5	3		
Opportunities for Student Belonging	1	2	3	4	5	3		
Supportive/Reflective of Diverse Community	1	2	3	4	5	2		
<b>SAFETY AND SECURITY</b>								
Good Site Lines to Building Approach	1	2	3	4	5	4		
Good Interior Site Lines	1	2	3	4	5	4		
Areas of Refuge Within Classroom	1	2	3	4	5	5		
Panic Alarm, Connection to Police, Intercom	1	2	3	4	5			
Restroom Supervision (sinks, acoustics)	1	2	3	4	5	5		
Gender Neutral Bathrooms	1	2	3	4	5	4		
Surveillance Equipment	1	2	3	4	5			
Ability to Secure Building Zones	1	2	3	4	5	3	can zone collective classroom wings but not individually during lockdown	
Building and Parking Lot Night Lighting	1	2	3	4	5	5	not sure about playground	
controlled, supervised entry	1	2	3	4	5	4	separate from rest of bldg, but still access to office; office separated from rest of school	
<b>SITE</b>								
Outdoor Learning	1	2	3	4	5	3	confirm	
Adequately Sized Site for School	1	2	3	4	5	3		
Room to Expand Building Footprint	1	2	3	4	5	2		
Separation of Bus, Parent and Students	1	2	3	4	5	5		
Adequate Parking for Students, Staff, Visitors	1	2	3	4	5	5		
Space for Event Parking	1	2	3	4	5	5		
Adequate Physical Education Fields	1	2	3	4	5	3		
Play Equipment (separate & ADA)	1	2	3	4	5	5		
Socialization Areas, Covered	1	2	3	4	5	3	confirm covered play	
Nearby Off-Site Amenities	1	2	3	4	5	4	near Thunder Mountain fields, pool, library	

**JUNEAU SCHOOL DISTRICT**  
**Facilities Master Planning**

**SUMMARY OF QUALITATIVE ASSESSMENT**

Qualitative Assessment of Existing Facilities	DHMS					SCORE	Comment
	None	Poor	Fair	Good	Strong		
<b>CLASSROOM LEARNING ENVIRONMENTS</b>							
Sized for Active Learning/Multiple Modalities	1	2	3	4	5	3	
Natural Day-Lighting	1	2	3	4	5	5	ample windows in classrooms, with shades
Fresh Air/Thermal Comfort	1	2	3	4	5	3	controls not functioning properly
Age Appropriate Furniture	1	2	3	4	5	4	
Appropriate Acoustics	1	2	3	4	5	1	32 students in science
Storage	1	2	3	4	5	4	
Appropriately Equipped (science, elem sinks)	1	2	3	4	5	4	sink
Multiple Teaching Walls & Display	1	2	3	4	5	4	two (but chalkboard?)
Tech-rich Equip. (projector, doc camera, etc)	1	2	3	4	5	4	projector, document camera
Flooring & Finishes	1	2	3	4	5	2	carpet in science classrooms
<b>SCHOOL-WIDE LEARNING SPACES</b>							
Colorful Interiors	1	2	3	4	5	3	
Presentation Capabilities	1	2	3	4	5	2	
Exhibition Space	1	2	3	4	5	4	prominent glass display case for student work & ample tackable hallways
Visible Learning	1	2	3	4	5	2	
Small Group Collaboration	1	2	3	4	5	1	
Technology Accessible Everywhere	1	2	3	4	5	5	confirm
Informal Learning Areas	1	2	3	4	5	1	
Flooring & Finishes	1	2	3	4	5	4	
<b>FLEXIBLE &amp; ADAPTABLE</b>							
Moveable Furniture	1	2	3	4	5	3	
Expandable Classrooms	1	2	3	4	5	5	
Adequate Electrical/Power Supply	1	2	3	4	5	4	confirm
Robust Technology Infrastructure	1	2	3	4	5	3	confirm
Building Layout Conducive to Reconfiguration	1	2	3	4	5	4	
<b>BUILDING COMMUNITY</b>							
Warm & Welcoming	1	2	3	4	5	4	
Natural Wayfinding & Front Entry	1	2	3	4	5	3	two entries confusing as to which way to go to get to office
All SCHOOL Gathering	1	2	3	4	5	5	can seat all student body on bleachers in gym, but doesn't operate easily
All GRADE Gathering Area	1	2	3	4	5	5	
Transparency	1	2	3	4	5	4	good into media center, fab lab, not as much from corridor into classroom
Socialization Areas	1	2	3	4	5	3	centrally located and accessible cafeteria/commons
Opportunities for Student Belonging	1	2	3	4	5	3	good tackable surfaces in hallways to highlight student work
Supportive/Reflective of Diverse Community	1	2	3	4	5	4	bilingual signage, totem at front of building
<b>SAFETY AND SECURITY</b>							
Good Site Lines to Building Approach	1	2	3	4	5	1	front office buried in building without site lines to door
Good Interior Site Lines	1	2	3	4	5	4	
Areas of Refuge Within Classroom	1	2	3	4	5	5	
Panic Alarm, Connection to Police, Intercom	1	2	3	4	5		phones and PA system but JPD does not have access to card reader sys.
Restroom Supervision (sinks, acoustics)	1	2	3	4	5	3	
Gender Neutral Bathrooms	1	2	3	4	5	4	
Surveillance Equipment	1	2	3	4	5		
Ability to Secure Building Zones	1	2	3	4	5	3	
Building and Parking Lot Night Lighting	1	2	3	4	5	5	
controlled, supervised entry	1	2	3	4	5	2	
<b>SITE</b>							
Outdoor Learning	1	2	3	4	5	2	outdoor amphitheater at front of building
Adequately Sized Site for School	1	2	3	4	5	2	
Room to Expand Building Footprint	1	2	3	4	5	2	
Separation of Bus, Parent and Students	1	2	3	4	5	4	
Adequate Parking for Students, Staff, Visitors	1	2	3	4	5	4	
Space for Event Parking	1	2	3	4	5	2	
Adequate Physical Education Fields	1	2	3	4	5	3	dirt soccer field, covered area
Play Equipment (separate & ADA)	1	2	3	4	5	4	
Socialization Areas, Covered	1	2	3	4	5	4	outdoor eating area with fixed tables/benches but not covered; benches
Nearby Off-Site Amenities	1	2	3	4	5	4	nearby trails? Wooded, natural area for outdoor learning opportunities

**JUNEAU SCHOOL DISTRICT**  
**Facilities Master Planning**

**SUMMARY OF QUALITATIVE ASSESSMENT**

Qualitative Assessment of Existing Facilities	FDMS					SCORE	Comment
	None	Poor	Fair	Good	Strong		
<b>CLASSROOM LEARNING ENVIRONMENTS</b>							
Sized for Active Learning/Multiple Modalities	1	2	3	4	5	3	some rooms seem undersized
Natural Day-Lighting	1	2	3	4	5	2	
Fresh Air/Thermal Comfort	1	2	3	4	5	3	confirm
Age Appropriate Furniture	1	2	3	4	5	3	
Appropriate Acoustics	1	2	3	4	5	1	
Storage	1	2	3	4	5	3	some classes are good
Appropriately Equipped (science, elem sinks)	1	2	3	4	5	2	
Multiple Teaching Walls & Display	1	2	3	4	5	4	two whiteboard teaching stations
Tech-rich Equip. (projector, doc camera, etc)	1	2	3	4	5	4	clg. Mounted projector, doc camera
Flooring & Finishes	1	2	3	4	5	3	
<b>SCHOOL-WIDE LEARNING SPACES</b>							
Colorful Interiors	1	2	3	4	5	2	
Presentation Capabilities	1	2	3	4	5	1	
Exhibition Space	1	2	3	4	5	2	
Visible Learning	1	2	3	4	5	1	
Small Group Collaboration	1	2	3	4	5	1	
Technology Accessible Everywhere	1	2	3	4	5	5	
Informal Learning Areas	1	2	3	4	5	1	
Flooring & Finishes	1	2	3	4	5	3	
<b>FLEXIBLE &amp; ADAPTABLE</b>							
Moveable Furniture	1	2	3	4	5	1	
Expandable Classrooms	1	2	3	4	5	1	
Adequate Electrical/Power Supply	1	2	3	4	5	4	confirm
Robust Technology Infrastructure	1	2	3	4	5	4	confirm
Building Layout Conducive to Reconfiguration	1	2	3	4	5	2	
<b>BUILDING COMMUNITY</b>							
Warm & Welcoming	1	2	3	4	5	2	
Natural Wayfinding & Front Entry	1	2	3	4	5	3	
All SCHOOL Gathering	1	2	3	4	5	5	
All GRADE Gathering Area	1	2	3	4	5	5	
Transparency	1	2	3	4	5	1	
Socialization Areas	1	2	3	4	5	2	
Opportunities for Student Belonging	1	2	3	4	5	3	
Supportive/Reflective of Diverse Community	1	2	3	4	5	3	
<b>SAFETY AND SECURITY</b>							
Good Site Lines to Building Approach	1	2	3	4	5	1	
Good Interior Site Lines	1	2	3	4	5	2	
Areas of Refuge Within Classroom	1	2	3	4	5	5	
Panic Alarm, Connection to Police, Intercom	1	2	3	4	5		
Restroom Supervision (sinks, acoustics)	1	2	3	4	5	3	
Gender Neutral Bathrooms	1	2	3	4	5	2	
Surveillance Equipment	1	2	3	4	5		
Ability to Secure Building Zones	1	2	3	4	5	3	
Building and Parking Lot Night Lighting	1	2	3	4	5	4	confirm
controlled, supervised entry	1	2	3	4	5	1	
<b>SITE</b>							
Outdoor Learning	1	2	3	4	5	1	confirm
Adequately Sized Site for School	1	2	3	4	5	3	
Room to Expand Building Footprint	1	2	3	4	5	2	
Separation of Bus, Parent and Students	1	2	3	4	5	3	
Adequate Parking for Students, Staff, Visitors	1	2	3	4	5	4	
Space for Event Parking	1	2	3	4	5	3	
Adequate Physical Education Fields	1	2	3	4	5	4	access to artificial turf football field, track, dirt baseball field, 2 tennis courts
Play Equipment (separate & ADA)	1	2	3	4	5	1	
Socialization Areas, Covered	1	2	3	4	5	3	courtyard, some table & bench fixed seating with minimal covering
Nearby Off-Site Amenities	1	2	3	4	5	5	Adair Park

**JUNEAU SCHOOL DISTRICT**  
**Facilities Master Planning**

**SUMMARY OF QUALITATIVE ASSESSMENT**

Qualitative Assessment of Existing Facilities	JDHS					SCORE	Comment
	None	Poor	Fair	Good	Strong		
<b>CLASSROOM LEARNING ENVIRONMENTS</b>							
Sized for Active Learning/Multiple Modalities	1	2	3	4	5	1	small classrooms
Natural Day-Lighting	1	2	3	4	5	4	
Fresh Air/Thermal Comfort	1	2	3	4	5	2	boilers crash but fire up quickly
Age Appropriate Furniture	1	2	3	4	5	2	
Appropriate Acoustics	1	2	3	4	5	1	
Storage	1	2	3	4	5	2	
Appropriately Equipped (science, elem sinks)	1	2	3	4	5	3	
Multiple Teaching Walls & Display	1	2	3	4	5	4	except for some science classrooms
Tech-rich Equip. (projector, doc camera, etc)	1	2	3	4	5	5	
Flooring & Finishes	1	2	3	4	5	4	
<b>SCHOOL-WIDE LEARNING SPACES</b>							
Colorful Interiors	1	2	3	4	5	4	
Presentation Capabilities	1	2	3	4	5	3	
Exhibition Space	1	2	3	4	5	5	
Visible Learning	1	2	3	4	5	3	not much into classrooms
Small Group Collaboration	1	2	3	4	5	1	
Technology Accessible Everywhere	1	2	3	4	5	4	confirm
Informal Learning Areas	1	2	3	4	5	1	
Flooring & Finishes	1	2	3	4	5	4	
<b>FLEXIBLE &amp; ADAPTABLE</b>							
Moveable Furniture	1	2	3	4	5	1	
Expandable Classrooms	1	2	3	4	5	1	
Adequate Electrical/Power Supply	1	2	3	4	5	5	
Robust Technology Infrastructure	1	2	3	4	5	5	
Building Layout Conducive to Reconfiguration	1	2	3	4	5	3	
<b>BUILDING COMMUNITY</b>							
Warm & Welcoming	1	2	3	4	5	5	
Natural Wayfinding & Front Entry	1	2	3	4	5	4	
All SCHOOL Gathering	1	2	3	4	5	5	in gym & auditorium (1,000 person capacity)
All GRADE Gathering Area	1	2	3	4	5	5	
Transparency	1	2	3	4	5	4	
Socialization Areas	1	2	3	4	5	4	can eat anywhere; dining commons centrally located-main gathering area
Opportunities for Student Belonging	1	2	3	4	5	3	
Supportive/Reflective of Diverse Community	1	2	3	4	5	4	
<b>SAFETY AND SECURITY</b>							
Good Site Lines to Building Approach	1	2	3	4	5	4	
Good Interior Site Lines	1	2	3	4	5	4	
Areas of Refuge Within Classroom	1	2	3	4	5	4	
Panic Alarm, Connection to Police, Intercom	1	2	3	4	5	4	card reader locks down exterior doors; intercom sys/anyone could call
Restroom Supervision (sinks, acoustics)	1	2	3	4	5	3	
Gender Neutral Bathrooms	1	2	3	4	5	5	some uni-sex (family)
Surveillance Equipment	1	2	3	4	5	5	19 perimeter
Ability to Secure Building Zones	1	2	3	4	5	2	
Building and Parking Lot Night Lighting	1	2	3	4	5	5	
controlled, supervised entry	1	2	3	4	5	3	
<b>SITE</b>							
Outdoor Learning	1	2	3	4	5	1	
Adequately Sized Site for School	1	2	3	4	5	1	
Room to Expand Building Footprint	1	2	3	4	5	1	
Separation of Bus, Parent and Students	1	2	3	4	5	4	buses along whole block (on street); not covered
Adequate Parking for Students, Staff, Visitors	1	2	3	4	5	2	none on site
Space for Event Parking	1	2	3	4	5	1	
Adequate Physical Education Fields	1	2	3	4	5	2	one artificial turf field
Play Equipment (separate & ADA)	1	2	3	4	5	1	
Socialization Areas, Covered	1	2	3	4	5	1	on sunny days students can eat adjacent to the artificial turf field
Nearby Off-Site Amenities	1	2	3	4	5	5	in-town location, aquatics on property, Univ of Alaska SE direct access

**JUNEAU SCHOOL DISTRICT**  
**Facilities Master Planning**

**SUMMARY OF QUALITATIVE ASSESSMENT**

Qualitative Assessment of Existing Facilities	TMHS					SCORE	Comment
	None	Poor	Fair	Good	Strong		
<b>CLASSROOM LEARNING ENVIRONMENTS</b>							
Sized for Active Learning/Multiple Modalities	1	2	3	4	5	2	classes can be high 30s in core curriculum classes; desks too big for space
Natural Day-Lighting	1	2	3	4	5	3	
Fresh Air/Thermal Comfort	1	2	3	4	5	4	confirm
Age Appropriate Furniture	1	2	3	4	5	3	
Appropriate Acoustics	1	2	3	4	5	3	
Storage	1	2	3	4	5	4	
Appropriately Equipped (science, elem sinks)	1	2	3	4	5	5	
Multiple Teaching Walls & Display	1	2	3	4	5	1	
Tech-rich Equip. (projector, doc camera, etc)	1	2	3	4	5	5	
Flooring & Finishes	1	2	3	4	5	5	
<b>SCHOOL-WIDE LEARNING SPACES</b>							
Colorful Interiors	1	2	3	4	5	2	
Presentation Capabilities	1	2	3	4	5	1	
Exhibition Space	1	2	3	4	5	2	
Visible Learning	1	2	3	4	5	3	not much transparency into learning spaces
Small Group Collaboration	1	2	3	4	5	3	
Technology Accessible Everywhere	1	2	3	4	5	5	10-12 carts for school
Informal Learning Areas	1	2	3	4	5	4	
Flooring & Finishes	1	2	3	4	5	5	
<b>FLEXIBLE &amp; ADAPTABLE</b>							
Moveable Furniture	1	2	3	4	5	1	
Expandable Classrooms	1	2	3	4	5	1	
Adequate Electrical/Power Supply	1	2	3	4	5	5	
Robust Technology Infrastructure	1	2	3	4	5	5	
Building Layout Conducive to Reconfiguration	1	2	3	4	5	4	
<b>BUILDING COMMUNITY</b>							
Warm & Welcoming	1	2	3	4	5	4	
Natural Wayfinding & Front Entry	1	2	3	4	5	5	
All SCHOOL Gathering	1	2	3	4	5	2	gym only
All GRADE Gathering Area	1	2	3	4	5	5	
Transparency	1	2	3	4	5	3	
Socialization Areas	1	2	3	4	5	4	
Opportunities for Student Belonging	1	2	3	4	5	3	
Supportive/Reflective of Diverse Community	1	2	3	4	5	4	
<b>SAFETY AND SECURITY</b>							
Good Site Lines to Building Approach	1	2	3	4	5	5	
Good Interior Site Lines	1	2	3	4	5	5	
Areas of Refuge Within Classroom	1	2	3	4	5	5	
Panic Alarm, Connection to Police, Intercom	1	2	3	4	5	5	
Restroom Supervision (sinks, acoustics)	1	2	3	4	5	3	
Gender Neutral Bathrooms	1	2	3	4	5	5	
Surveillance Equipment	1	2	3	4	5	4	
Ability to Secure Building Zones	1	2	3	4	5	5	
Building and Parking Lot Night Lighting	1	2	3	4	5	5	
controlled, supervised entry	1	2	3	4	5	5	
<b>SITE</b>							
Outdoor Learning	1	2	3	4	5	1	confirm
Adequately Sized Site for School	1	2	3	4	5	5	confirm
Room to Expand Building Footprint	1	2	3	4	5	3	
Separation of Bus, Parent and Students	1	2	3	4	5	5	
Adequate Parking for Students, Staff, Visitors	1	2	3	4	5	5	
Space for Event Parking	1	2	3	4	5	5	
Adequate Physical Education Fields	1	2	3	4	5	4	
Play Equipment (separate & ADA)	1	2	3	4	5	1	
Socialization Areas, Covered	1	2	3	4	5	1	
Nearby Off-Site Amenities	1	2	3	4	5	5	library, aquatics, residential

Qualitative Assessment of **MARIE DRAKE - Montessori Borealis & Yakoosge Daakahidi HS**  
**Existing Facilities**

	None	Poor	Fair	Good	Strong	SCORE	Comment
<b>CLASSROOM LEARNING ENVIRONMENTS</b>							
Sized for Active Learning/Multiple Modalities	1	2	3	4	5	3	some rooms larger and appropriately sized more than others
Natural Day-Lighting	1	2	3	4	5	2	
Fresh Air/Thermal Comfort	1	2	3	4	5	3	
Age Appropriate Furniture	1	2	3	4	5	3	
Appropriate Acoustics	1	2	3	4	5	1	
Storage	1	2	3	4	5	3	
Appropriately Equipped (science, elem sinks)	1	2	3	4	5	4	
Multiple Teaching Walls & Display	1	2	3	4	5	4	
Tech-rich Equip. (projector, doc camera, etc)	1	2	3	4	5	4	
Flooring & Finishes	1	2	3	4	5	3	
<b>SCHOOL-WIDE LEARNING SPACES</b>							
Colorful Interiors	1	2	3	4	5	3	
Presentation Capabilities	1	2	3	4	5	1	
Exhibition Space	1	2	3	4	5	1	
Visible Learning	1	2	3	4	5	1	
Small Group Collaboration	1	2	3	4	5	1	
Technology Accessible Everywhere	1	2	3	4	5	3	
Informal Learning Areas	1	2	3	4	5	1	
Flooring & Finishes	1	2	3	4	5	3	
<b>FLEXIBLE &amp; ADAPTABLE</b>							
Moveable Furniture	1	2	3	4	5	1	
Expandable Classrooms	1	2	3	4	5	3	
Adequate Electrical/Power Supply	1	2	3	4	5	2	confirm
Robust Technology Infrastructure	1	2	3	4	5	3	confirm
Building Layout Conducive to Reconfiguration	1	2	3	4	5	1	
<b>BUILDING COMMUNITY</b>							
Warm & Welcoming	1	2	3	4	5	2	
Natural Wayfinding & Front Entry	1	2	3	4	5	2	
All SCHOOL Gathering	1	2	3	4	5	2	
All GRADE Gathering Area	1	2	3	4	5	3	
Transparency	1	2	3	4	5	1	
Socialization Areas	1	2	3	4	5	2	
Opportunities for Student Belonging	1	2	3	4	5	4	art murals over lockers
Supportive/Reflective of Diverse Community	1	2	3	4	5	3	
<b>SAFETY AND SECURITY</b>							
Good Site Lines to Building Approach	1	2	3	4	5	1	
Good Interior Site Lines	1	2	3	4	5	3	
Areas of Refuge Within Classroom	1	2	3	4	5	5	
Panic Alarm, Connection to Police, Intercom	1	2	3	4	5		
Restroom Supervision (sinks, acoustics)	1	2	3	4	5	3	
Gender Neutral Bathrooms	1	2	3	4	5	4	
Surveillance Equipment	1	2	3	4	5		
Ability to Secure Building Zones	1	2	3	4	5	1	
Building and Parking Lot Night Lighting	1	2	3	4	5	2	
controlled, supervised entry	1	2	3	4	5	4	
<b>SITE</b>							
Outdoor Learning	1	2	3	4	5	2	
Adequately Sized Site for School	1	2	3	4	5	1	
Room to Expand Building Footprint	1	2	3	4	5	1	
Separation of Bus, Parent and Students	1	2	3	4	5	1	
Adequate Parking for Students, Staff, Visitors	1	2	3	4	5	1	
Space for Event Parking	1	2	3	4	5	1	
Adequate Physical Education Fields	1	2	3	4	5	1	
Play Equipment (separate & ADA)	1	2	3	4	5	1	
Socialization Areas, Covered	1	2	3	4	5	1	
Nearby Off-Site Amenities	1	2	3	4	5	4	

# Juneau School District

## Educational Adequacy Challenges

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### Auke Bay Elementary

- Not enough wet area flooring in preschool classroom
- No separate outdoor play area for preschool
- No pull out small group instructional spaces
- Fixed, directional computer lab stations (not flexible)
- Small kitchen/cafeteria
- Rally shares space with Preschool
- Music is standard classroom size
- Media Center computer lab lack of flexibility (one-direction, built-in desks)
- No ability for team teaching

### Gastineau Elementary

- Small conference room and health room in admin
- No bathrooms in Pre-K nor Kinder classrooms (adjacent but not dedicated)
- 4 small group instruction/specialist offices (not enough)
- No small group collaboration spaces
- Minimal interior transparency/visible learning
- 2 portables
- Music in standard classroom (original music room too small)
- Small kitchen & dining commons
- SPED in full classrooms (6-including Pre-K)
- More storage needed for robust extended day programs
- Small computer lab
- Improvements to fields needed
- Traffic safety crosswalk needed
- Not enough parking
- Small site
- Inadequate separation of buses and car pick up queuing
- No ability for team teaching

### Glacier Valley Elementary

- Inadequate number of small group instruction/specialist offices
- No small group collaboration spaces
- Minimal interior transparency/visible learning
- No controlled, supervised entry into building
- No ability for team teaching

## Harborview Elementary

- No small group collaboration spaces
- No outdoor learning green space
- Very small site
- No room for building expansion
- Inadequate on-site parking
- Entry into building not secured
- No ability for team teaching

## Mendenhall Elementary

- No small group collaboration spaces
- No controlled, supervised entry into building
- Minimal interior transparency/visible learning
- Smaller classrooms
- Small corridors
- Worn interior finishes and casework
- Thermal comfort issues
- Inadequate electrical supply and technology infrastructure
- Lack of separation of buses and parent pick up vehicles
- Multi-purpose room instead of separate gym and cafeteria—flooring issues hamper ability to use as either
- Special Education suite layout not conducive for current programs and uses

## Riverbend Elementary

- Minimal interior transparency/visible learning
- Inadequate number of small group instruction/specialist offices
- Small group collaboration spaces hampered by lack of visual supervision
- Administration somewhat separated from rest of school, however building entry secured
- 

## Dzantik’l Heeni Middle

- No small group collaboration spaces
- No controlled, supervised entry into building
- Confusing entry way-finding
- Poor interior site lines of building approach
- Smaller classrooms, esp. in some science classrooms
- Inadequate classroom casework
- Small site with lack of some physical education fields
- No presentation, large group performance space (except for gym and commons)
- Minimal covered outdoor learning/socialization space
- Challenges in expanding building footprint for long-term flexibility

## Floyd Dryden Middle

- No controlled, supervised entry into building
- No interior site lines of building approach
- No small group collaboration spaces
- Minimal interior transparency/visible learning
- Poor interior site lines and disjointed building layout
- Lack of unifying commons space/building hub
- Insufficient natural day-lighting in classrooms and corridors
- Inadequate classroom casework and classroom equipment
- No presentation, large group performance space (except for gym and commons)
- Inadequate music classroom spaces (only 1)
- Worn finishes and drab interior building colors
- No ability for team or cross-curricular teaching
- No socialization/informal learning spaces
- Small cafeteria
- No kitchen
- No covered outdoor learning/socialization space
- Challenges in expanding building footprint for long-term flexibility

## Juneau Douglas High

- No controlled, supervised entry into building
- No interior site lines of building approach
- No small group collaboration spaces
- Minimal interior transparency/visible learning
- Small classrooms, esp. in some science classrooms
- Fresh air/thermal comfort issues
- Inadequate age-appropriate, flexible classroom furniture
- Inadequate classroom storage/casework
- No ability for team or cross-curricular teaching
- No covered outdoor learning/socialization space
- Insufficient physical education fields
- Insufficient parking
- Small site/no room to expand
- Insufficient on-site outdoor learning opportunities

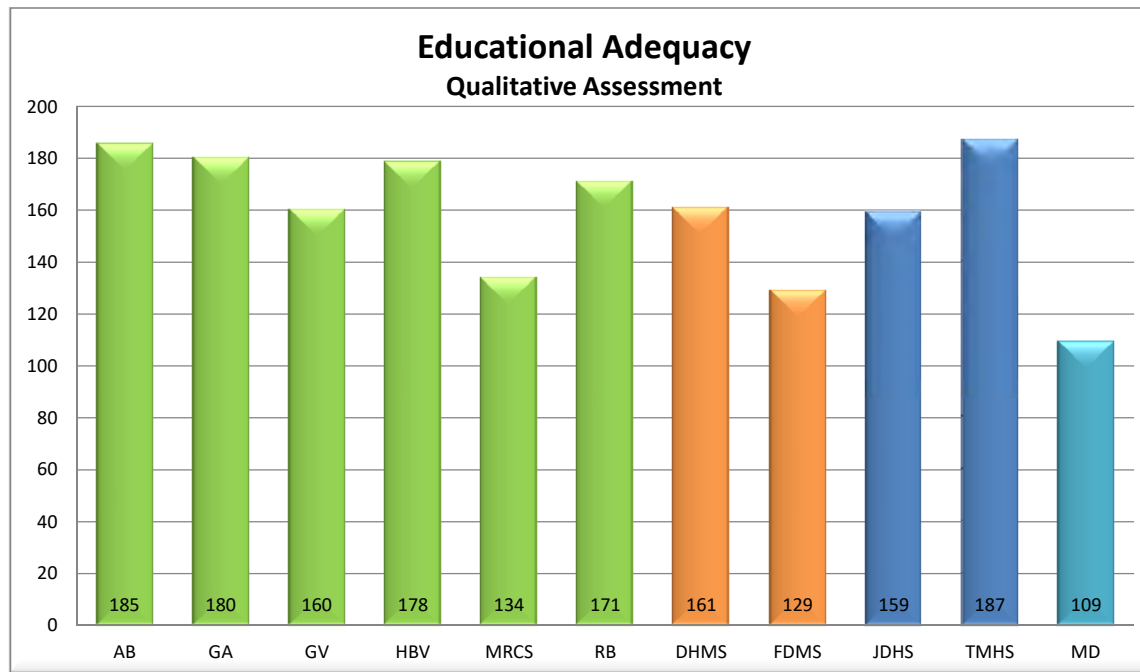
## Thunder Mountain High

- Smaller classrooms
- Classrooms not as flexible for multi-modal learning (do not have multiple teaching walls)
- No ability for team or cross-curricular teaching
- Insufficient CTE program spaces
- Lack of building and athletic storage
- Fields on opposite side of locker rooms
- No interior connection between wings
- Auditorium retractable seating doesn't work properly
- Half height walls in admin too high and creates unwelcoming atmosphere
- Under-utilized teacher planning areas
- No structured outdoor learning amenities
- No covered outdoor learning/socialization space

## Marie Drake Building

- Minimal controlled, supervised entry into building
- Minimal interior site lines of building approach
- Inadequate admin spaces for two separate programs
- Challenges in separating circulation paths of two separate programs
- Minimal ability to zone building for after-hours use
- Inadequate number of small group instruction/specialist offices
- No small group collaboration spaces
- Minimal interior transparency/visible learning
- Insufficient electrical supply for technology
- Worn interior finishes and casework
- Lack of unifying commons space/building hub/ informal learning spaces
- No presentation, large group performance space
- No designated gym, no alternative lifelong fitness opportunities
- Inadequately equipped media center
- Inadequate music classroom space
- No designated art classroom
- No CTE program spaces
- No covered outdoor learning/socialization space
- No designated physical education fields
- Insufficient parking and parent pick up queuing
- Building ADA access challenges
- Small site/no room to expand

185	180	160	178	134	171	161	129	159	187	109
AB	GA	GV	HBV	MRCS	RB	DHMS	FDMS	JDHS	TMHS	MD



# Juneau School District

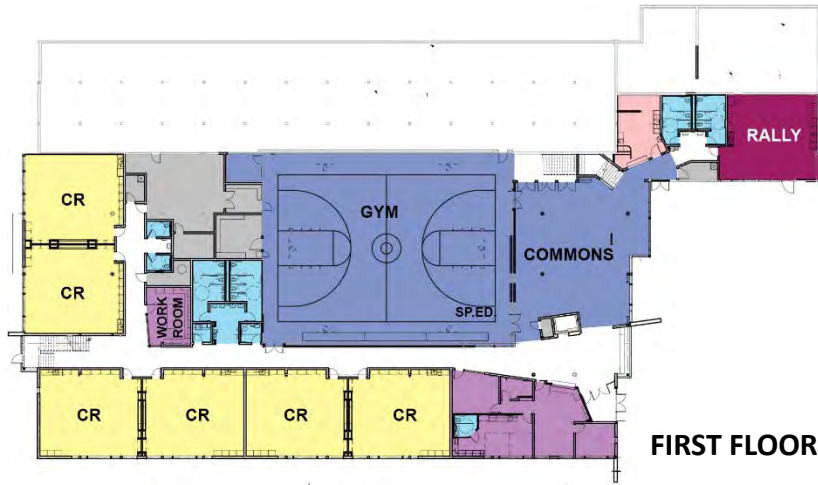
## Facilities Master Planning

### Long-Term Viability of Facilities Matrix

School	Needed Bldg. Repairs	Replacement Value	FCI	RANK	Qualitative Adequacy	Space Adequacy	Educ Adequacy	Educ RANK	Building SF	Energy cost	Operational Efficiency \$/SF	Efficiency RANK	enrollment	DEED capacity	Space Avail	% occupied	TOTAL
Auke Bay	\$ -	\$ 15,189,746	0%	5	74%	77%	76%	3	49,000	\$ 62,000	1.27	4	405	424	19	95.5%	4.0
Gastineau	\$ 940,838	\$ 13,947,931	7%	5	72%	65%	69%	2	45,000	\$ 68,000	1.51	3	279	386	107	72.3%	3.3
Glacier Valley	\$ 2,858,459	\$ 16,117,500	18%	5	64%	62%	63%	2	52,000	\$ 71,000	1.37	4	376	453	77	83.0%	3.7
Harborview	\$ 2,248,580	\$ 20,351,030	11%	5	71%	92%	82%	4	66,000	\$ 70,000	1.06	5	308	578	270	53.3%	4.7
Mendenhall River	\$ 17,053,884	\$ 17,806,000	96%	1	54%	81%	68%	2	58,000	\$ 91,000	1.57	3	346	503	157	68.8%	2.0
Riverbend	\$ 6,504,195	\$ 17,650,351	37%	4	68%	96%	82%	4	57,000	\$ 118,000	2.07	1	315	499	184	63.1%	3.0
Dzantik'i Heeni	\$ 22,955,600	\$ 32,235,000	71%	2	64%	78%	71%	3	105,000	\$ 168,000	1.60	3	485	634	149	76.5%	2.7
Floyd Dryden	\$ 3,417,863	\$ 23,174,202	15%	5	52%	64%	58%	1	75,000	\$ 110,000	1.47	3	442	447	5	98.9%	3.0
Juneau Douglas	\$ 15,310,590	\$ 66,526,900	23%	4	64%	86%	75%	2	217,000	\$ 276,000	1.27	4	591	1156	565	51.1%	3.3
Thunder Mountain	\$ 6,104,854	\$ 51,834,494	12%	5	75%	92%	84%	4	169,000	\$ 268,000	1.59	3	728	1023	295	71.2%	4.0
Marie Drake	\$ 20,175,528	\$ 22,145,445	91%	1	44%	42%	43%	1	72,000	\$ 76,000	1.06	5	94	100	6	94.0%	2.3

- Age Rank 1-5 with 1=60+ years, 2=60-46, 3=45-31, 4=30-16, 5=15-0
- Ed Adequacy Rank 1-5 with 1=59% or less, 2=60-69%, 3=70-79%, 4=80-89%, 5=90-100%
- Efficiency Rank 1-5 with 1=1.81+, 2=1.8-1.61, 3=1.6-1.41, 4=1.4-1.21, 5=1.2-1.0
- FCI Rank 1-5 with 1=81%, 2=80-61%, 3=60-41%, 4=40-21%, 5=20-0%

# Auke Bay Elementary



FIRST FLOOR



SECOND FLOOR











## Strengths:

- Newly renovated
- Warm & welcoming
- Good program spaces, including SPED, designated Rally

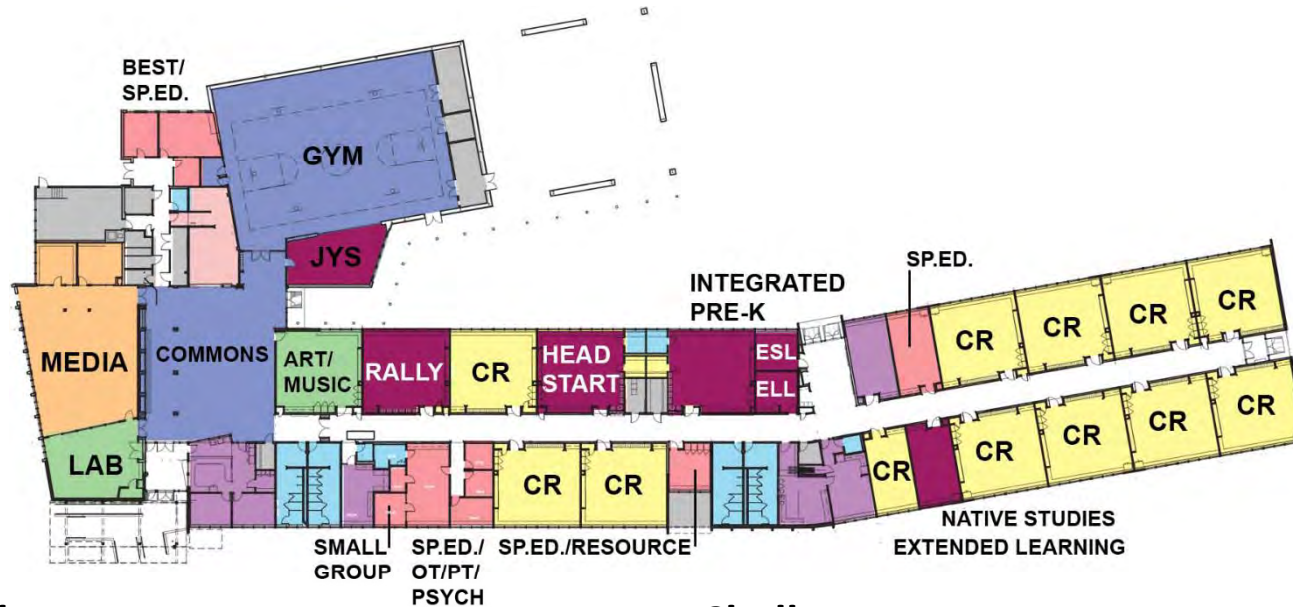
## Challenges:

- No small group instruction/collaboration spaces
- Small kitchen, cafeteria

### LEGEND

 CLASSROOM	 AUDITORIUM
 SPECIALTY CLASSROOMS (SCI, ART, MUSIC, CTE, SKILLS, ETC.)	 FOOD SERVICE
 SPECIAL ED. / RESOURCE / BEST / DECC	 RESTROOM / LOCKER
 ADMIN (OFFICE, RECEPT., CONF., WORK)	 SPECIAL PROGRAMS (RALLY, PRE-K, JAM, LEAP, ESL, TCELL)
 MEDIA CENTER	 SUPPORT (CUST., STOR., MECH, ETC.)
 ATHLETICS, MULTI-PURPOSE, COMMONS	 JSD ADMINISTRATION

# Gastineau Elementary



## Strengths:

- Newly renovated
- Strong neighborhood school
- Library & gym

## Challenges:

- Insufficient specialist/small group instruction spaces
- No small group instruction/collaboration spaces

### LEGEND

CLASSROOM	AUDITORIUM
SPECIALTY CLASSROOMS (SCI, ART, MUSIC, CTE, SKILLS, ETC.)	FOOD SERVICE
SPECIAL ED. / RESOURCE / BEST / DECC	RESTROOM / LOCKER
ADMIN (OFFICE, RECEPT., CONF., WORK)	SPECIAL PROGRAMS (RALLY, PRE-K, JAM, LEAP, ESL, TCELL)
MEDIA CENTER	SUPPORT (CUST., STOR., MECH, ETC.)
ATHLETICS, MULTI-PURPOSE, COMMONS	JSD ADMINISTRATION

# Glacier Valley Elementary





## Strengths:

- Newly renovated
- Strong after-school learning programs
- Commons as heart of school

## Challenges:

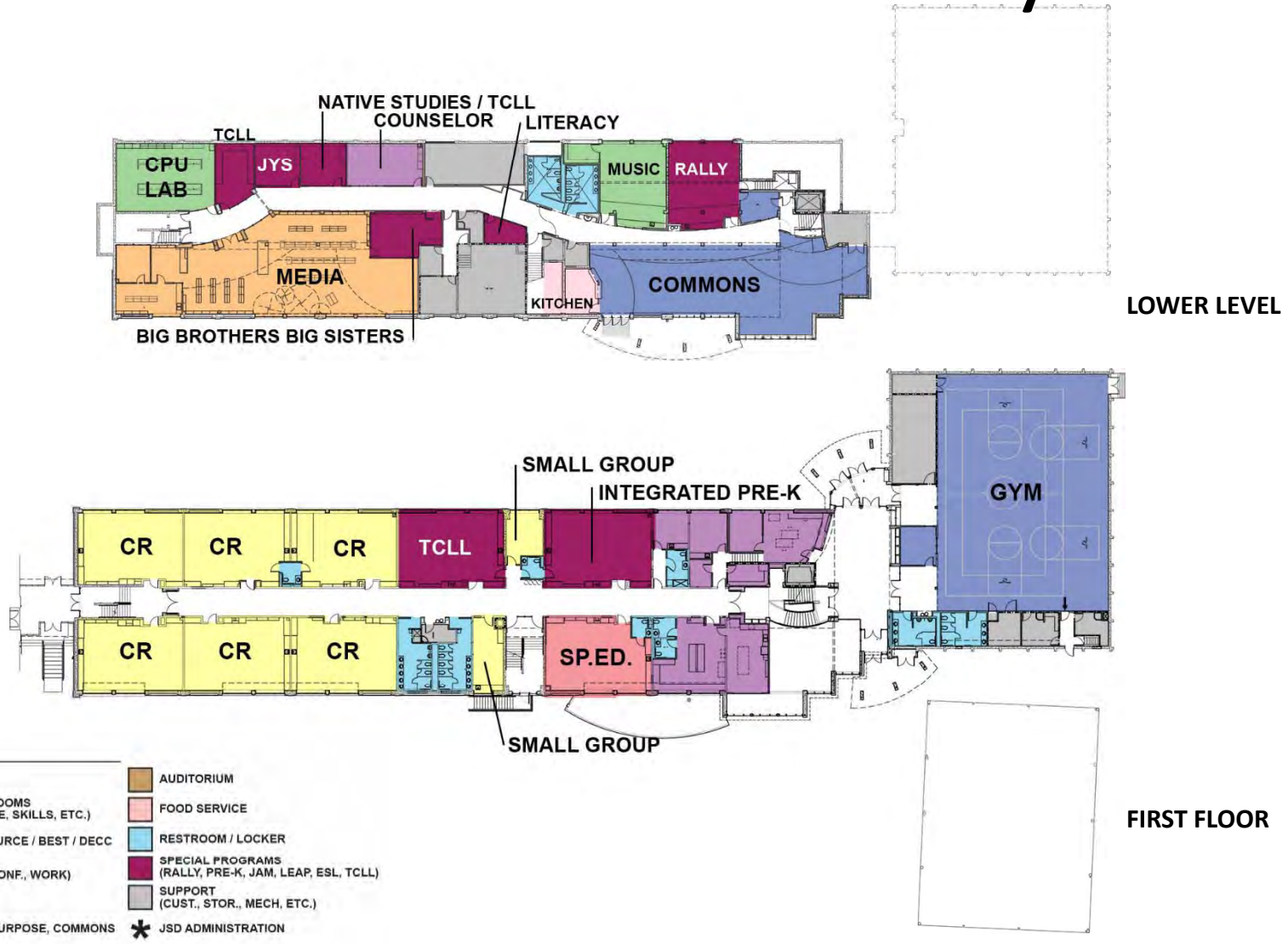
- No small group instruction/collaboration spaces
- Insufficient specialist/small group instruction spaces
- Small kitchen, cafeteria

### LEGEND

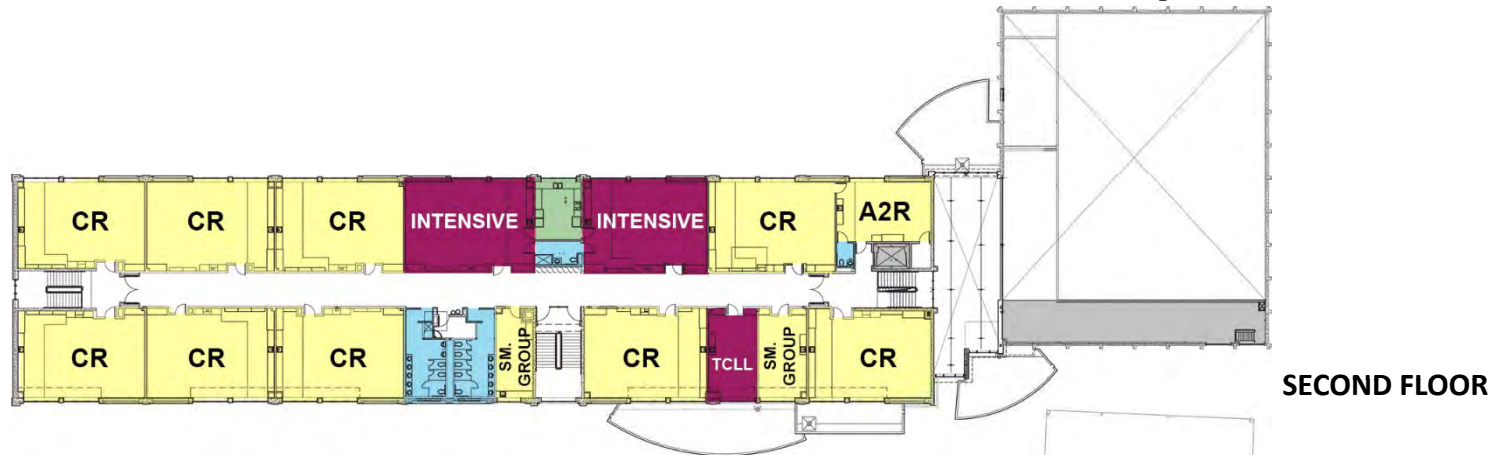
 CLASSROOM	 AUDITORIUM
 SPECIALTY CLASSROOMS (SCI, ART, MUSIC, CTE, SKILLS, ETC.)	 FOOD SERVICE
 SPECIAL ED. / RESOURCE / BEST / DECC	 RESTROOM / LOCKER
 ADMIN (OFFICE, RECEPT., CONF., WORK)	 SPECIAL PROGRAMS (RALLY, PRE-K, JAM, LEAP, ESL, TCELL)
 MEDIA CENTER	 SUPPORT (CUST., STOR., MECH, ETC.)
 ATHLETICS, MULTI-PURPOSE, COMMONS	 JSD ADMINISTRATION



# Harborview Elementary



# Harborview Elementary



## Strengths:

- Newly renovated
- Community asset & heart of town location
- Good program spaces, including gym, commons, Rally

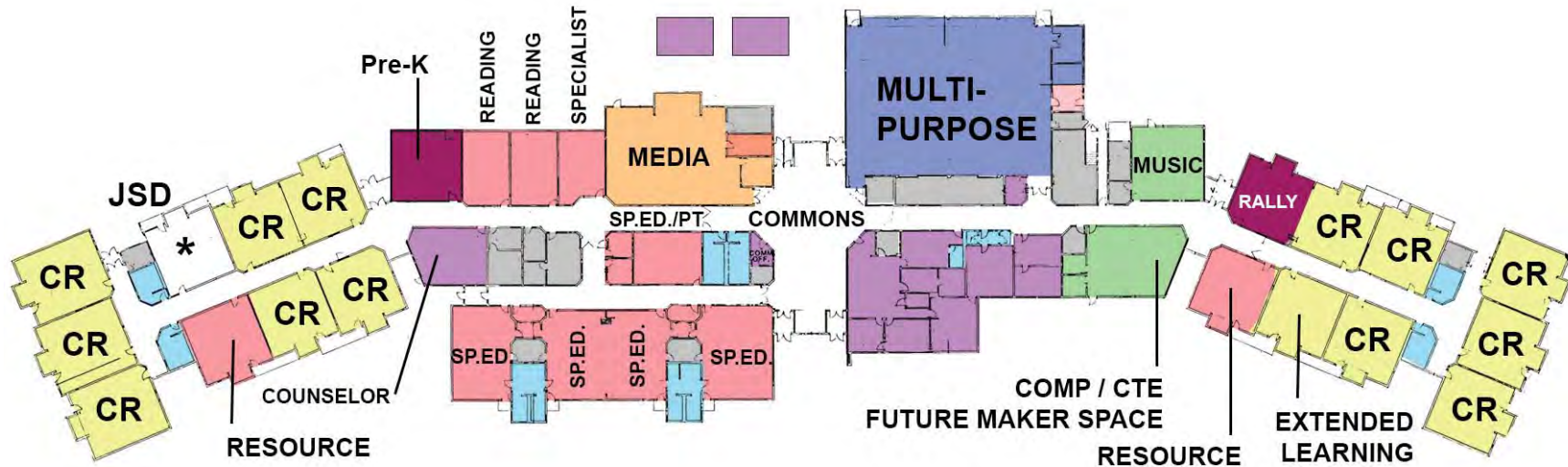
## Challenges:

- Tight site
- No small group instruction/collaboration spaces

### LEGEND

CLASSROOM	AUDITORIUM
SPECIALTY CLASSROOMS (SCI, ART, MUSIC, CTE, SKILLS, ETC.)	FOOD SERVICE
SPECIAL ED. / RESOURCE / BEST / DECC	RESTROOM / LOCKER
ADMIN (OFFICE, RECEPT., CONF., WORK)	SPECIAL PROGRAMS (RALLY, PRE-K, JAM, LEAP, ESL, TCLL)
MEDIA CENTER	SUPPORT (CUST., STOR., MECH, ETC.)
ATHLETICS, MULTI-PURPOSE, COMMONS	JSD ADMINISTRATION

# Mendenhall River School



## Strengths:

- Good site with outdoor learning opportunities
- Space for specialized SPED programs

## Challenges:

- Worn facilities in need of upgrades
- Shared gym & cafeteria space
- Minimal/ineffective small group instruction spaces
- SPED spaces not appropriately outfitted for current use
- Smaller classrooms, corridors

### LEGEND

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<span style="display:inline-block; width:15px; height:15px; background-color:lightgreen; border:1px solid black;"></span> SPECIALTY CLASSROOMS (SCI, ART, MUSIC, CTE, SKILLS, ETC.)	<span style="display:inline-block; width:15px; height:15px; background-color:lightcoral; border:1px solid black;"></span> FOOD SERVICE
<span style="display:inline-block; width:15px; height:15px; background-color:lightcoral; border:1px solid black;"></span> SPECIAL ED. / RESOURCE / BEST / DECC	<span style="display:inline-block; width:15px; height:15px; background-color:lightblue; border:1px solid black;"></span> RESTROOM / LOCKER
<span style="display:inline-block; width:15px; height:15px; background-color:lightpurple; border:1px solid black;"></span> ADMIN (OFFICE, RECEPT., CONF., WORK)	<span style="display:inline-block; width:15px; height:15px; background-color:darkred; border:1px solid black;"></span> SPECIAL PROGRAMS (RALLY, PRE-K, JAM, LEAP, ESL, TCLL)
<span style="display:inline-block; width:15px; height:15px; background-color:orange; border:1px solid black;"></span> MEDIA CENTER	<span style="display:inline-block; width:15px; height:15px; background-color:lightgrey; border:1px solid black;"></span> SUPPORT (CUST., STOR., MECH, ETC.)
<span style="display:inline-block; width:15px; height:15px; background-color:blue; border:1px solid black;"></span> ATHLETICS, MULTI-PURPOSE, COMMONS	<span style="display:inline-block; width:15px; height:15px; background-color:grey; border:1px solid black;"></span> * JSD ADMINISTRATION

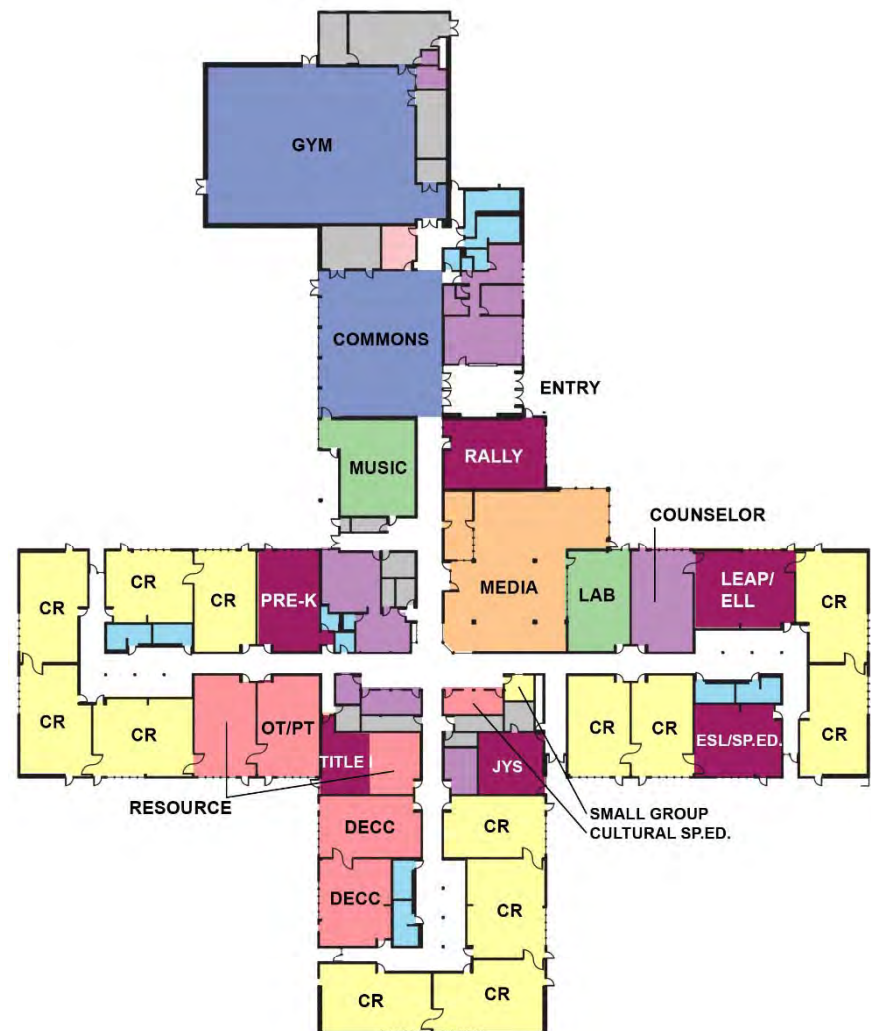
# Riverbend Elementary

## Strengths:

- Newer facility
- Good program spaces and informal learning spaces
- Commons as heart of school

## Challenges:

- Insufficient specialist/small group instruction spaces
- Admin office disconnect from rest of school
- Lack of natural daylight/visual supervision into mini commons spaces



## LEGEND

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<span style="display:inline-block; width:15px; height:15px; background-color:green; border:1px solid black;"></span> SPECIALTY CLASSROOMS (SCI, ART, MUSIC, CTE, SKILLS, ETC.)	<span style="display:inline-block; width:15px; height:15px; background-color:lightcoral; border:1px solid black;"></span> FOOD SERVICE
<span style="display:inline-block; width:15px; height:15px; background-color:lightcoral; border:1px solid black;"></span> SPECIAL ED. / RESOURCE / BEST / DECC	<span style="display:inline-block; width:15px; height:15px; background-color:lightblue; border:1px solid black;"></span> RESTROOM / LOCKER
<span style="display:inline-block; width:15px; height:15px; background-color:purple; border:1px solid black;"></span> ADMIN (OFFICE, RECEPT., CONF., WORK)	<span style="display:inline-block; width:15px; height:15px; background-color:purple; border:1px solid black;"></span> SPECIAL PROGRAMS (RALLY, PRE-K, JAM, LEAP, ESL, TCELL)
<span style="display:inline-block; width:15px; height:15px; background-color:orange; border:1px solid black;"></span> MEDIA CENTER	<span style="display:inline-block; width:15px; height:15px; background-color:lightgrey; border:1px solid black;"></span> SUPPORT (CUST., STOR., MECH, ETC.)
<span style="display:inline-block; width:15px; height:15px; background-color:blue; border:1px solid black;"></span> ATHLETICS, MULTI-PURPOSE, COMMONS	<span style="display:inline-block; width:15px; height:15px; background-color:blue; border:1px solid black;"></span> * JSD ADMINISTRATION

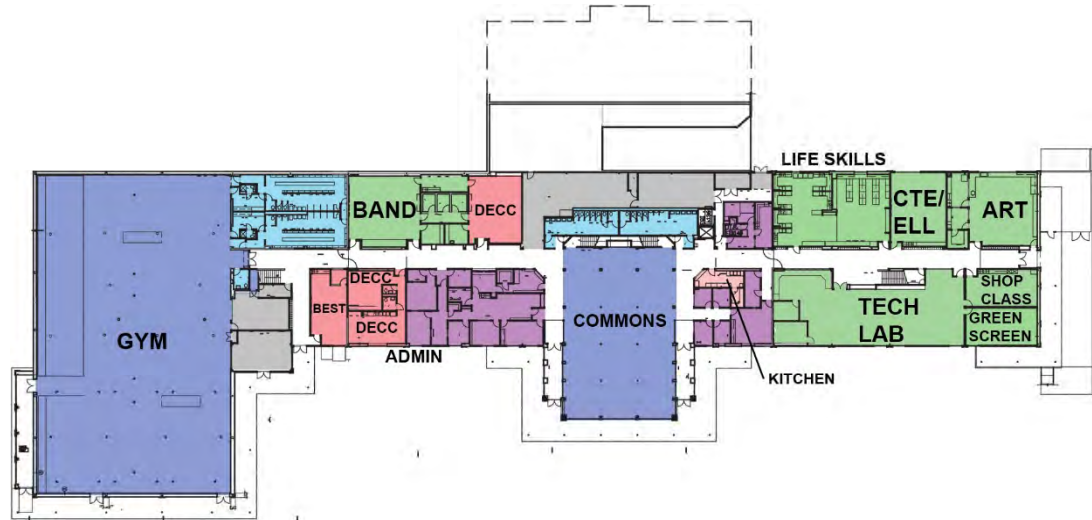
# Dzantik'i Heeni Middle

## Strengths:

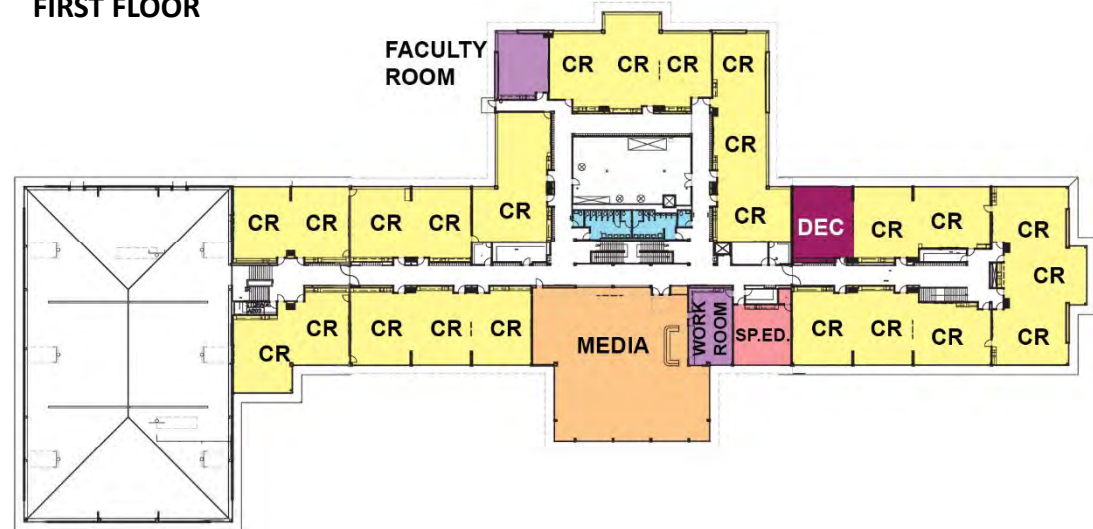
- Newer facility
- Good learning program spaces
- Commons as heart of school

## Challenges:

- Smaller classrooms
- Small site
- No small group collaboration spaces
- Not a secured entry



FIRST FLOOR

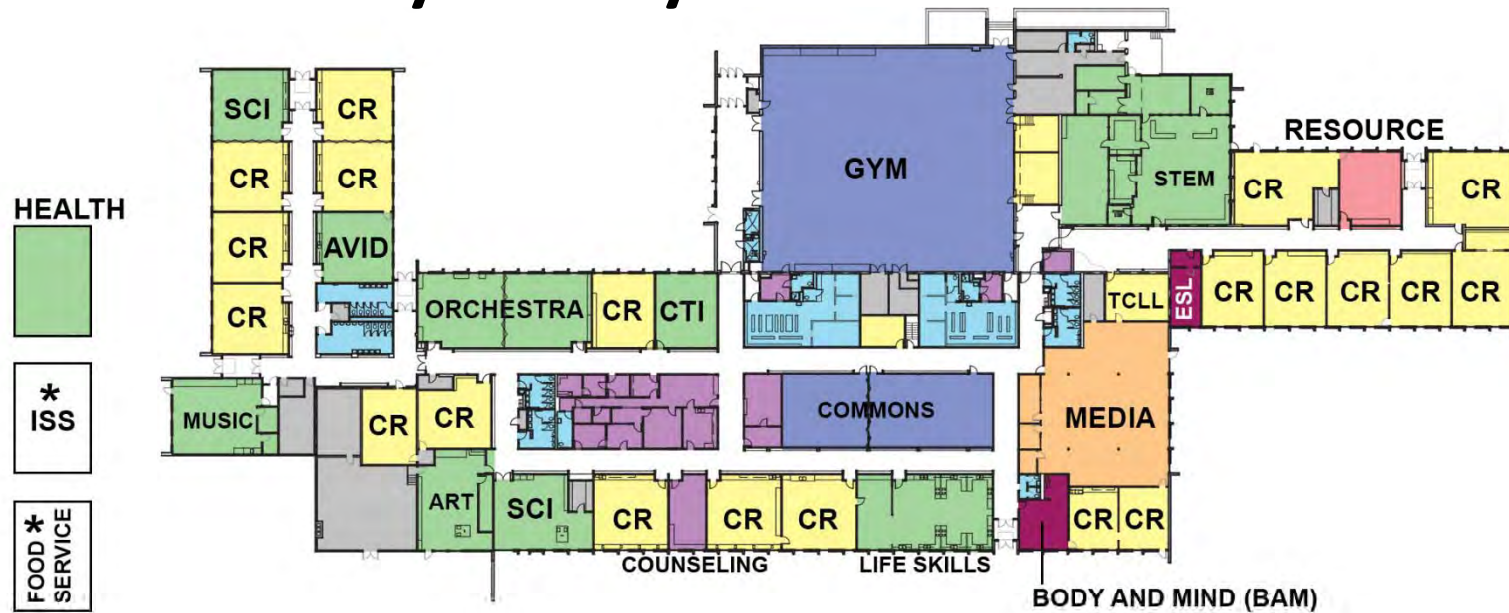


SECOND FLOOR

## LEGEND

 CLASSROOM	 AUDITORIUM
 SPECIALTY CLASSROOMS (SCI, ART, MUSIC, CTE, SKILLS, ETC.)	 FOOD SERVICE
 SPECIAL ED. / RESOURCE / BEST / DECC	 RESTROOM / LOCKER
 ADMIN (OFFICE, RECEPT., CONF., WORK)	 SPECIAL PROGRAMS (RALLY, PRE-K, JAM, LEAP, ESL, TCELL)
 MEDIA CENTER	 SUPPORT (CUST., STOR., MECH, ETC.)
 ATHLETICS, MULTI-PURPOSE, COMMONS	 JSD ADMINISTRATION

# Floyd Dryden Middle



## Strengths:

- Good site with adjacent community fields

## Challenges:

- No controlled, visually supervisable entry
- No central hub/commons (cafeteria small) & no kitchen
- Disjointed layout, lack of visible learning
- No small group collaboration spaces

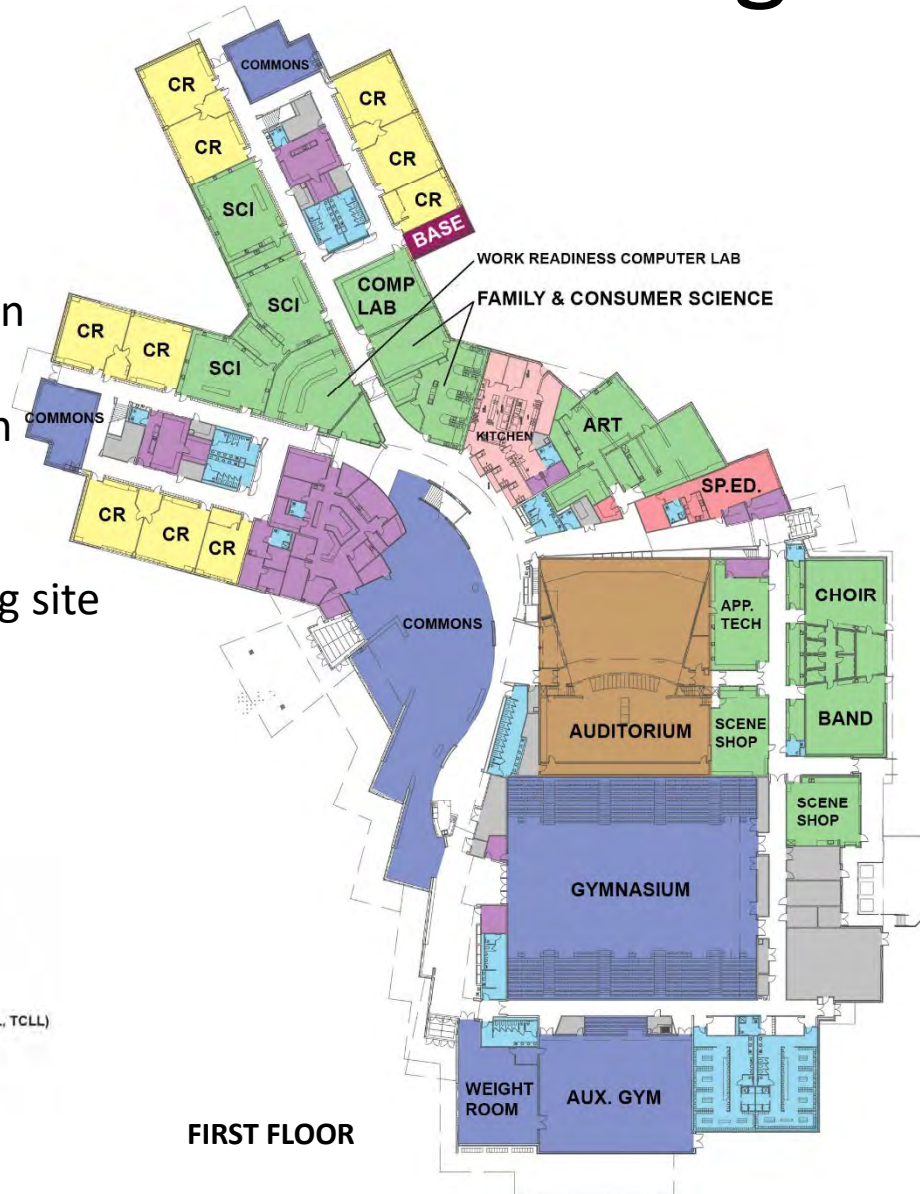
### LEGEND

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<span style="display:inline-block; width:15px; height:15px; background-color:green; border:1px solid black;"></span> SPECIALTY CLASSROOMS (SCI, ART, MUSIC, CTE, SKILLS, ETC.)	<span style="display:inline-block; width:15px; height:15px; background-color:pink; border:1px solid black;"></span> FOOD SERVICE
<span style="display:inline-block; width:15px; height:15px; background-color:red; border:1px solid black;"></span> SPECIAL ED. / RESOURCE / BEST / DECC	<span style="display:inline-block; width:15px; height:15px; background-color:lightblue; border:1px solid black;"></span> RESTROOM / LOCKER
<span style="display:inline-block; width:15px; height:15px; background-color:purple; border:1px solid black;"></span> ADMIN (OFFICE, RECEPT., CONF., WORK)	<span style="display:inline-block; width:15px; height:15px; background-color:darkred; border:1px solid black;"></span> SPECIAL PROGRAMS (RALLY, PRE-K, JAM, LEAP, ESL, TCELL)
<span style="display:inline-block; width:15px; height:15px; background-color:orange; border:1px solid black;"></span> MEDIA CENTER	<span style="display:inline-block; width:15px; height:15px; background-color:gray; border:1px solid black;"></span> SUPPORT (CUST., STOR., MECH, ETC.)
<span style="display:inline-block; width:15px; height:15px; background-color:blue; border:1px solid black;"></span> ATHLETICS, MULTI-PURPOSE, COMMONS	<span style="display:inline-block; width:15px; height:15px; background-color:gray; border:1px solid black; text-align:center;">*</span> JSD ADMINISTRATION

# Thunder Mountain High

## Strengths:

- New facilities
- Good building organization
- Small group collaboration/socialization spaces
- Excellent program spaces
- Very good interior building site lines for supervision
- Excellent site
- Ample space



## LEGEND

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<span style="display: inline-block; width: 15px; height: 15px; background-color: lightgreen; border: 1px solid black;"></span> SPECIALTY CLASSROOMS (SCI, ART, MUSIC, CTE, SKILLS, ETC.)	<span style="display: inline-block; width: 15px; height: 15px; background-color: pink; border: 1px solid black;"></span> FOOD SERVICE
<span style="display: inline-block; width: 15px; height: 15px; background-color: lightcoral; border: 1px solid black;"></span> SPECIAL ED. / RESOURCE / BEST / DECC	<span style="display: inline-block; width: 15px; height: 15px; background-color: lightblue; border: 1px solid black;"></span> RESTROOM / LOCKER
<span style="display: inline-block; width: 15px; height: 15px; background-color: purple; border: 1px solid black;"></span> ADMIN (OFFICE, RECEPT., CONF., WORK)	<span style="display: inline-block; width: 15px; height: 15px; background-color: maroon; border: 1px solid black;"></span> SPECIAL PROGRAMS (RALLY, PRE-K, JAM, LEAP, ESL, TCELL)
<span style="display: inline-block; width: 15px; height: 15px; background-color: orange; border: 1px solid black;"></span> MEDIA CENTER	<span style="display: inline-block; width: 15px; height: 15px; background-color: gray; border: 1px solid black;"></span> SUPPORT (CUST., STOR., MECH, ETC.)
<span style="display: inline-block; width: 15px; height: 15px; background-color: blue; border: 1px solid black;"></span> ATHLETICS, MULTI-PURPOSE, COMMONS	<span style="display: inline-block; width: 15px; height: 15px; background-color: black; border: 1px solid black;"></span> * JSD ADMINISTRATION

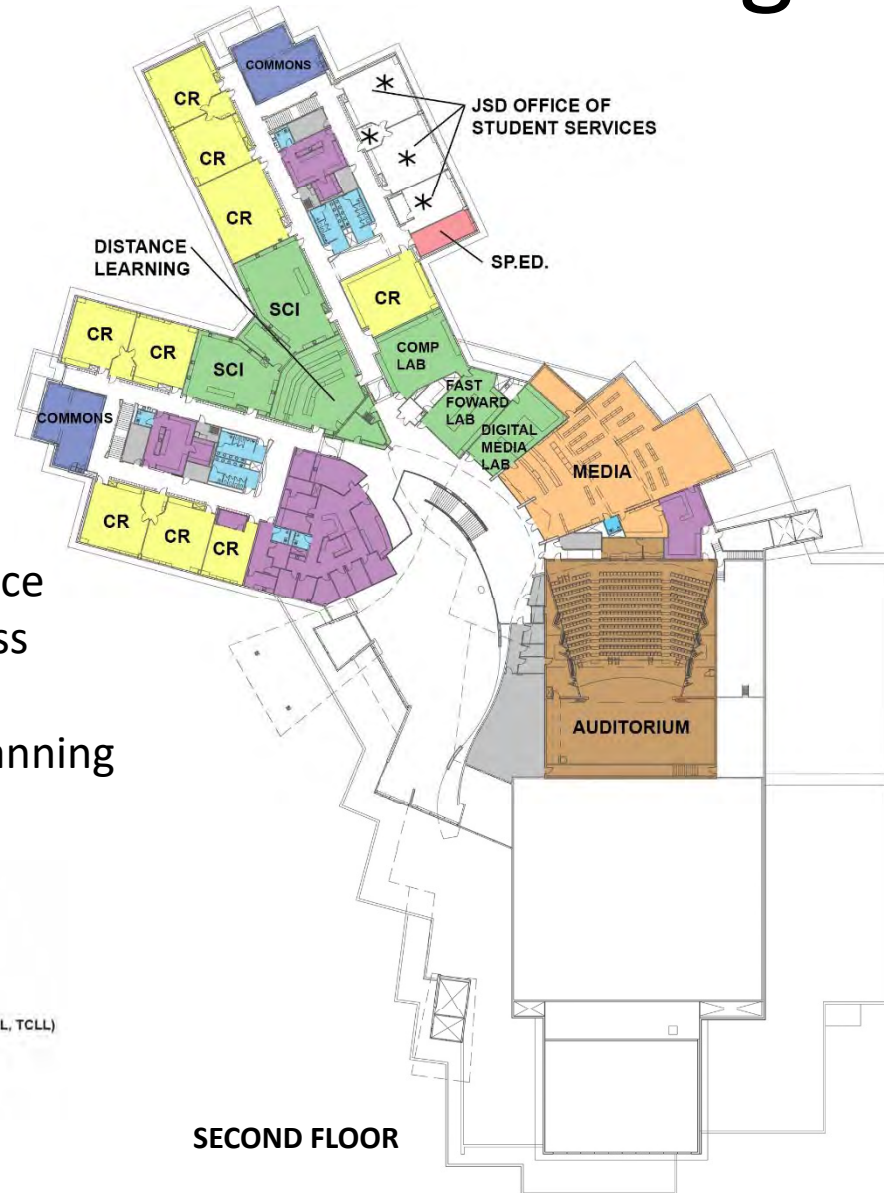


DLR Group

# Thunder Mountain High

## Challenges:

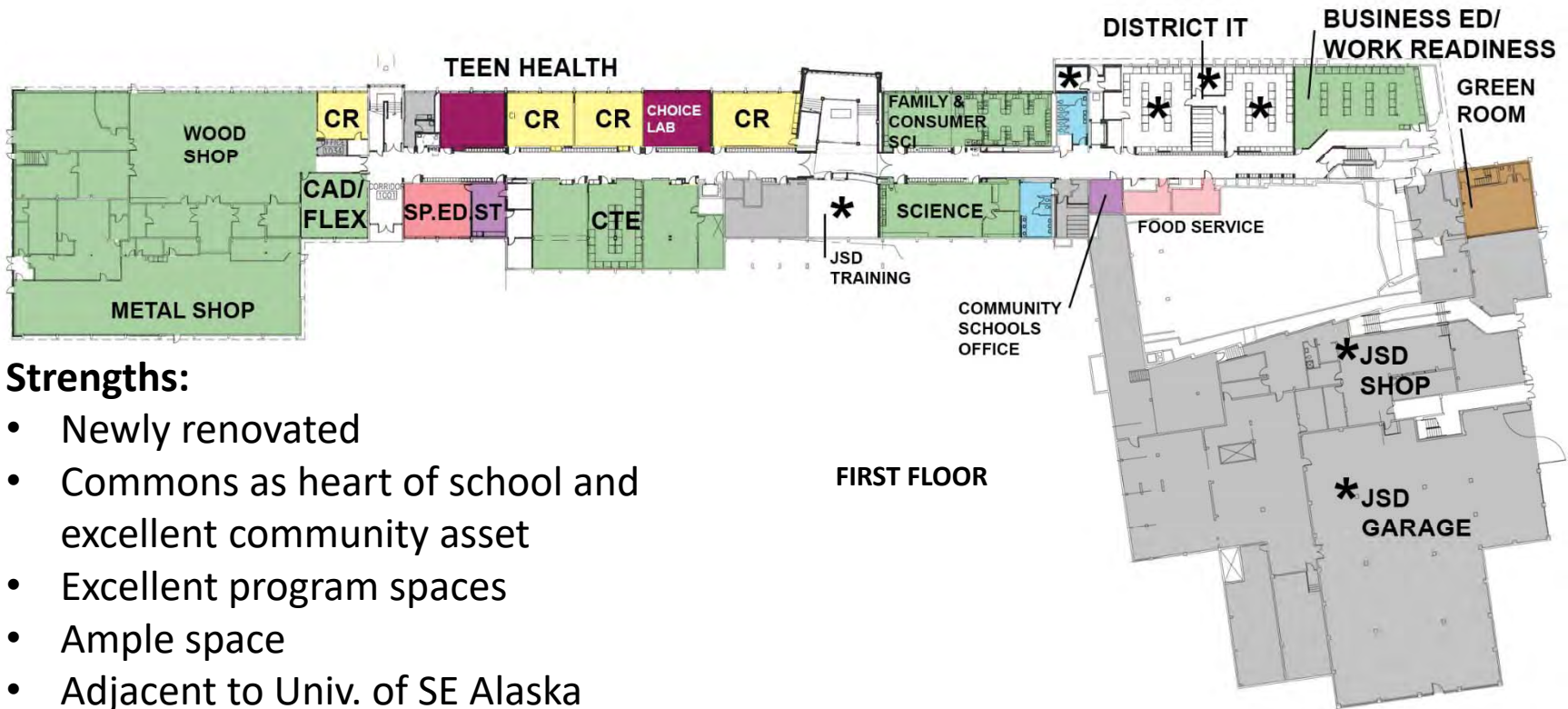
- Minimal CTE program space
- No ability for team or cross curricular teaching
- Under utilized teacher planning rooms



### LEGEND

<span style="display:inline-block; width:15px; height:15px; background-color:yellow; border:1px solid black;"></span> CLASSROOM	<span style="display:inline-block; width:15px; height:15px; background-color:brown; border:1px solid black;"></span> AUDITORIUM
<span style="display:inline-block; width:15px; height:15px; background-color:green; border:1px solid black;"></span> SPECIALTY CLASSROOMS (SCI, ART, MUSIC, CTE, SKILLS, ETC.)	<span style="display:inline-block; width:15px; height:15px; background-color:pink; border:1px solid black;"></span> FOOD SERVICE
<span style="display:inline-block; width:15px; height:15px; background-color:red; border:1px solid black;"></span> SPECIAL ED. / RESOURCE / BEST / DECC	<span style="display:inline-block; width:15px; height:15px; background-color:lightblue; border:1px solid black;"></span> RESTROOM / LOCKER
<span style="display:inline-block; width:15px; height:15px; background-color:purple; border:1px solid black;"></span> ADMIN (OFFICE, RECEPT., CONF., WORK)	<span style="display:inline-block; width:15px; height:15px; background-color:darkred; border:1px solid black;"></span> SPECIAL PROGRAMS (RALLY, PRE-K, JAM, LEAP, ESL, TCELL)
<span style="display:inline-block; width:15px; height:15px; background-color:orange; border:1px solid black;"></span> MEDIA CENTER	<span style="display:inline-block; width:15px; height:15px; background-color:gray; border:1px solid black;"></span> SUPPORT (CUST., STOR., MECH, ETC.)
<span style="display:inline-block; width:15px; height:15px; background-color:blue; border:1px solid black;"></span> ATHLETICS, MULTI-PURPOSE, COMMONS	<span style="display:inline-block; width:15px; height:15px; background-color:gray; border:1px solid black; text-align:center;">*</span> JSD ADMINISTRATION

# Juneau Douglas High



## Strengths:

- Newly renovated
- Commons as heart of school and excellent community asset
- Excellent program spaces
- Ample space
- Adjacent to Univ. of SE Alaska

## Technical Education Center

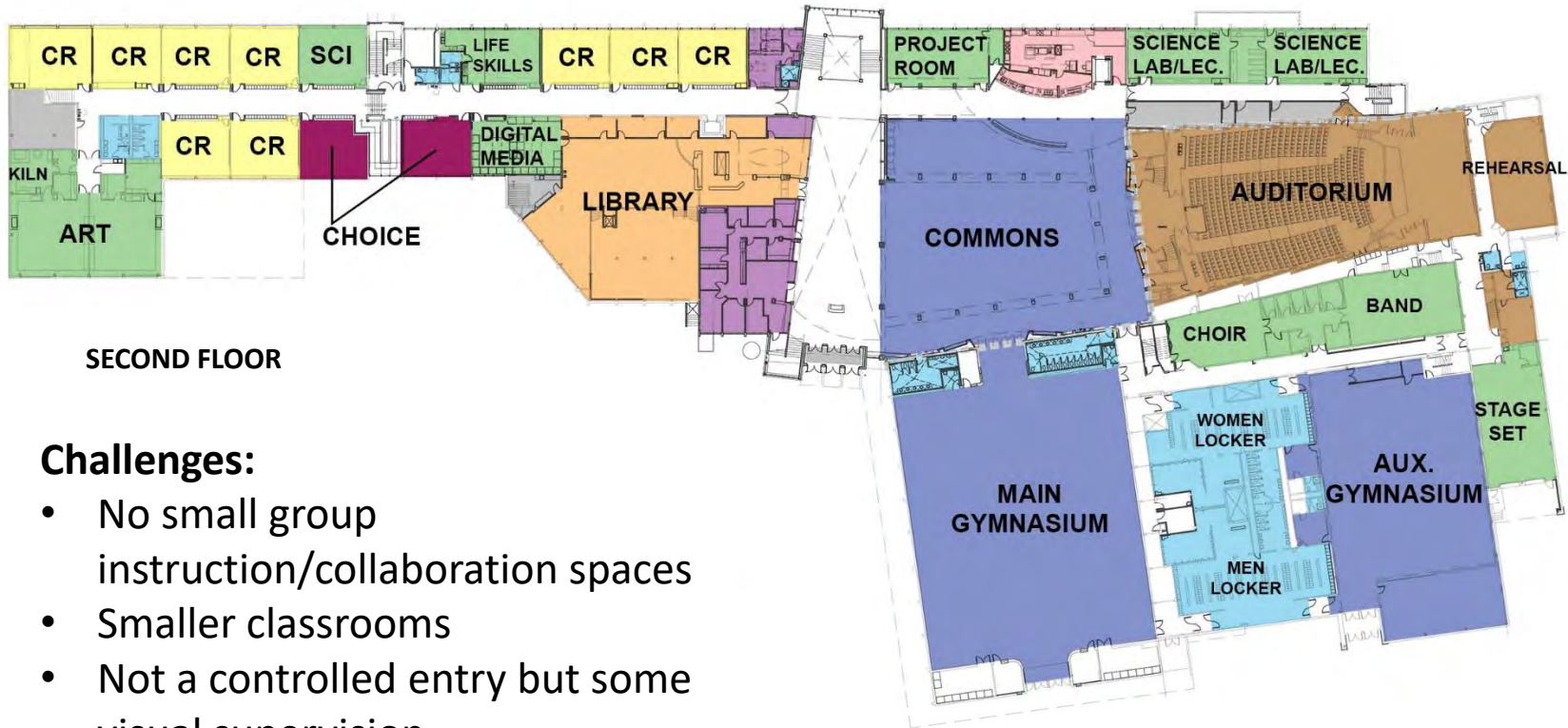
### LEGEND

CLASSROOM	AUDITORIUM
SPECIALTY CLASSROOMS (SCI, ART, MUSIC, CTE, SKILLS, ETC.)	FOOD SERVICE
SPECIAL ED. / RESOURCE / BEST / DECC	RESTROOM / LOCKER
ADMIN (OFFICE, RECEPT., CONF., WORK)	SPECIAL PROGRAMS (RALLY, PRE-K, JAM, LEAP, ESL, TCELL)
MEDIA CENTER	SUPPORT (CUST., STOR., MECH, ETC.)
ATHLETICS, MULTI-PURPOSE, COMMONS	JSD ADMINISTRATION

## Additional Space Utilized by JDHS:

- UAS Auto Shop
- Marie Drake Engineering Classroom
- Marie Drake Stage Weight Room
- Marie Drake Storage

# Juneau Douglas High



SECOND FLOOR

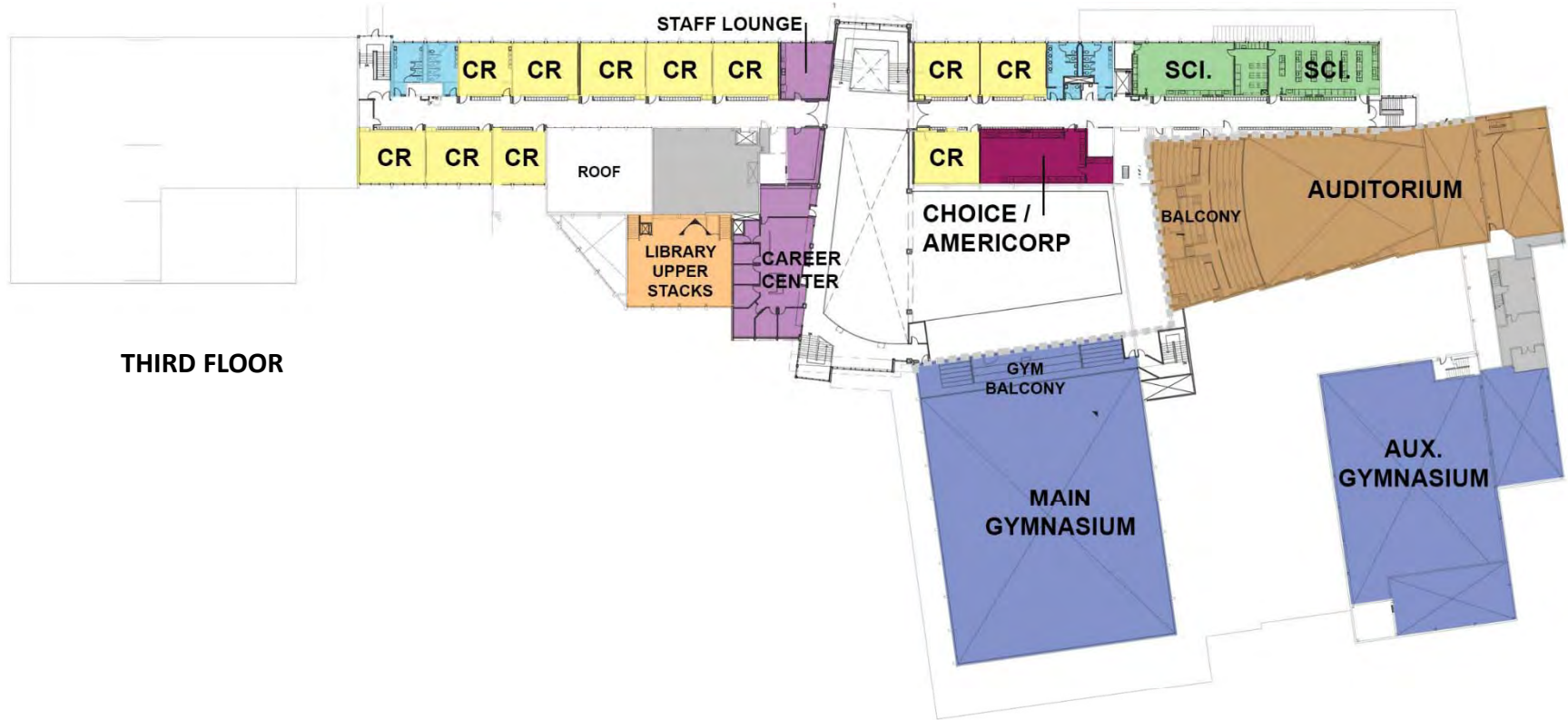
## Challenges:

- No small group instruction/collaboration spaces
- Smaller classrooms
- Not a controlled entry but some visual supervision
- Tight site with minimal parking, insufficient athletic fields and outdoor learning/socialization spaces

### LEGEND







CLASSROOM	AUDITORIUM
SPECIALTY CLASSROOMS (SCI, ART, MUSIC, CTE, SKILLS, ETC.)	FOOD SERVICE
SPECIAL ED. / RESOURCE / BEST / DECC	RESTROOM / LOCKER
ADMIN (OFFICE, RECEPT., CONF., WORK)	SPECIAL PROGRAMS (RALLY, PRE-K, JAM, LEAP, ESL, TCLL)
MEDIA CENTER	SUPPORT (CUST., STOR., MECH, ETC.)
ATHLETICS, MULTI-PURPOSE, COMMONS	JSD ADMINISTRATION

# Juneau Douglas High



THIRD FLOOR

## LEGEND

 CLASSROOM	 AUDITORIUM
 SPECIALTY CLASSROOMS (SCI, ART, MUSIC, CTE, SKILLS, ETC.)	 FOOD SERVICE
 SPECIAL ED. / RESOURCE / BEST / DECC	 RESTROOM / LOCKER
 ADMIN (OFFICE, RECEPT., CONF., WORK)	 SPECIAL PROGRAMS (RALLY, PRE-K, JAM, LEAP, ESL, TCELL)
 MEDIA CENTER	 SUPPORT (CUST., STOR., MECH, ETC.)
 ATHLETICS, MULTI-PURPOSE, COMMONS	 JSD ADMINISTRATION

# Marie Drake

## Strengths:

- Central location to downtown
- Proximity to Univ. of Alaska SE
- Some classrooms have been renovated/upgraded



## LEGEND











<span style="display: inline-block; width: 15px; height: 15px; background-color: yellow; border: 1px solid black;"></span> CLASSROOM	<span style="display: inline-block; width: 15px; height: 15px; background-color: brown; border: 1px solid black;"></span> AUDITORIUM
<span style="display: inline-block; width: 15px; height: 15px; background-color: lightgreen; border: 1px solid black;"></span> SPECIALTY CLASSROOMS (SCI, ART, MUSIC, CTE, SKILLS, ETC.)	<span style="display: inline-block; width: 15px; height: 15px; background-color: pink; border: 1px solid black;"></span> FOOD SERVICE
<span style="display: inline-block; width: 15px; height: 15px; background-color: lightcoral; border: 1px solid black;"></span> SPECIAL ED. / RESOURCE / BEST / DECC	<span style="display: inline-block; width: 15px; height: 15px; background-color: lightblue; border: 1px solid black;"></span> RESTROOM / LOCKER
<span style="display: inline-block; width: 15px; height: 15px; background-color: purple; border: 1px solid black;"></span> ADMIN (OFFICE, RECEPT., CONF., WORK)	<span style="display: inline-block; width: 15px; height: 15px; background-color: maroon; border: 1px solid black;"></span> SPECIAL PROGRAMS (RALLY, PRE-K, JAM, LEAP, ESL, TCELL)
<span style="display: inline-block; width: 15px; height: 15px; background-color: orange; border: 1px solid black;"></span> MEDIA CENTER	<span style="display: inline-block; width: 15px; height: 15px; background-color: gray; border: 1px solid black;"></span> SUPPORT (CUST., STOR., MECH, ETC.)
<span style="display: inline-block; width: 15px; height: 15px; background-color: blue; border: 1px solid black;"></span> ATHLETICS, MULTI-PURPOSE, COMMONS	<span style="display: inline-block; width: 15px; height: 15px; background-color: black; border: 1px solid black; text-align: center;">*</span> JSD ADMINISTRATION

# Marie Drake

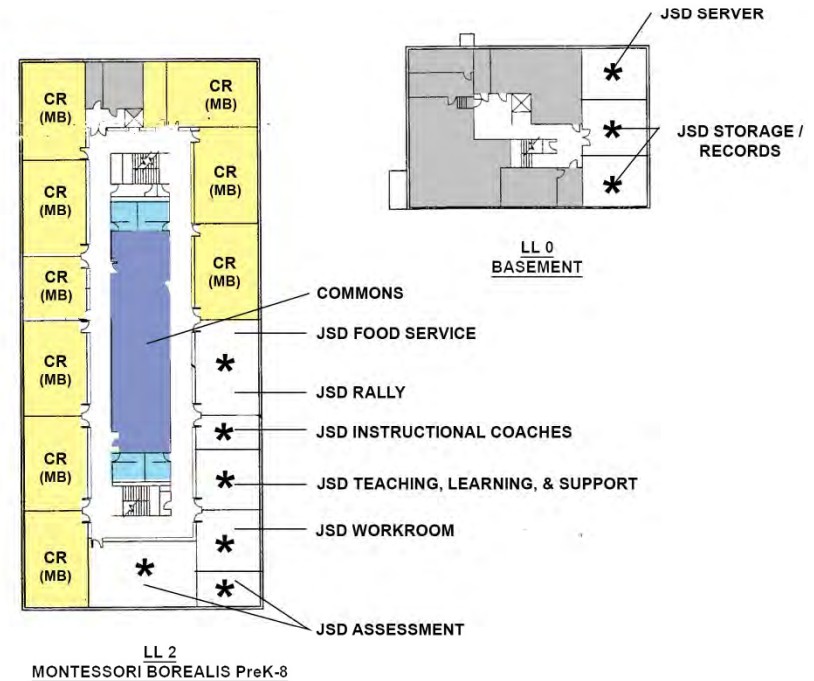
## Challenges:

- Constricted site (no dedicated fields, outdoor learning, poor site circulation and parking)
- Lack of Commons, gathering, dining/kitchen spaces
- Missing/Insufficient program spaces such as: collaborative learning, CTE, dedicated physical ed
- Worn overall facilities, lack of daylighting in core spaces

### LEGEND

 CLASSROOM	 AUDITORIUM
 SPECIALTY CLASSROOMS (SCI, ART, MUSIC, CTE, SKILLS, ETC.)	 FOOD SERVICE
 SPECIAL ED. / RESOURCE / BEST / DECC	 RESTROOM / LOCKER
 ADMIN (OFFICE, RECEPT., CONF., WORK)	 SPECIAL PROGRAMS (RALLY, PRE-K, JAM, LEAP, ESL, TCELL)
 MEDIA CENTER	 SUPPORT (CUST., STOR., MECH, ETC.)
 ATHLETICS, MULTI-PURPOSE, COMMONS	 JSD ADMINISTRATION

CBJ JSD Facility Master Plan



## SECOND FLOOR

## FACILITY OPERATION ENERGY USE SUMMARY

Facility operation data: All facilities were compared by size and energy use.

The Elementary school utility costs ranged between a low of \$1.06/square foot (Harborview) and a high of \$2.07/sf (Riverbend).

Middle School Utility costs were fairly close with Dzantiki Heeni Middle School at \$1.60/square foot and Floyd Dryden Middle School at \$1.47/square foot.

TMHS utility costs are higher than JDHS with \$1.59/square foot for TMHS and \$1.27/square foot for JDHS.

Marie Drake was low at \$1.06/square foot. It is assumed that this facility has lower energy use due to the lack of a ventilation system. Current codes and standards require higher ventilation for better classroom air quality resulting in higher energy costs. Marie Drake does suffer from poor air quality and inadequate ventilation.

When building energy costs are compared to utilization (student enrollment) buildings with the same energy cost per square foot might perform significantly different based on enrollment. The higher the enrollment in the facility, the lower the energy cost per student.

Viewing energy use on a per student basis does not lower energy costs for the district. It does however inform discussion and

decisions when determining how to better utilize facilities and should be used in conjunction with other performance characteristics discussed in this report in making facility decisions.

For example both JDHS & TMHs rated high on the education adequacy assessment and have relatively low energy costs, but they have the lowest utilization.

The JSD has an energy program which addresses means and methods for reducing energy usage through active engagement with staff, closing windows, turning things off, lowering temperatures etc. These measures have resulted in significant annual cost savings with minimal implementation cost. JSD should continue these efforts and augment them where possible.

CBJ/JSD has also undertaken facility energy analysis by an Energy Engineer. These reports provide Life Cycle cost analysis over a 25 year cycle. Energy Efficiency Measures (EEM's) were identified with associated investment costs and cost savings. We found that many of the High Priority EEM's had very little investment cost. We recommend implementing all of the high priority Energy Efficiency Measures (EEM's) with an investment cost of <\$1000 immediately. Projected savings over 25 years are significant.

FACILITY ENERGY USE DATA

**FACILITIES  
SIZE**

	<b>AB</b>	<b>GA</b>	<b>GV</b>	<b>HBV</b>	<b>MRCS</b>	<b>RB</b>	<b>DHMS</b>	<b>FDMS</b>	<b>JDHS</b>	<b>TMHS</b>	<b>MD</b>	
Square footage	49000	45000	52000	66000	58000	57000	105000	75000	217000	169000	72000	

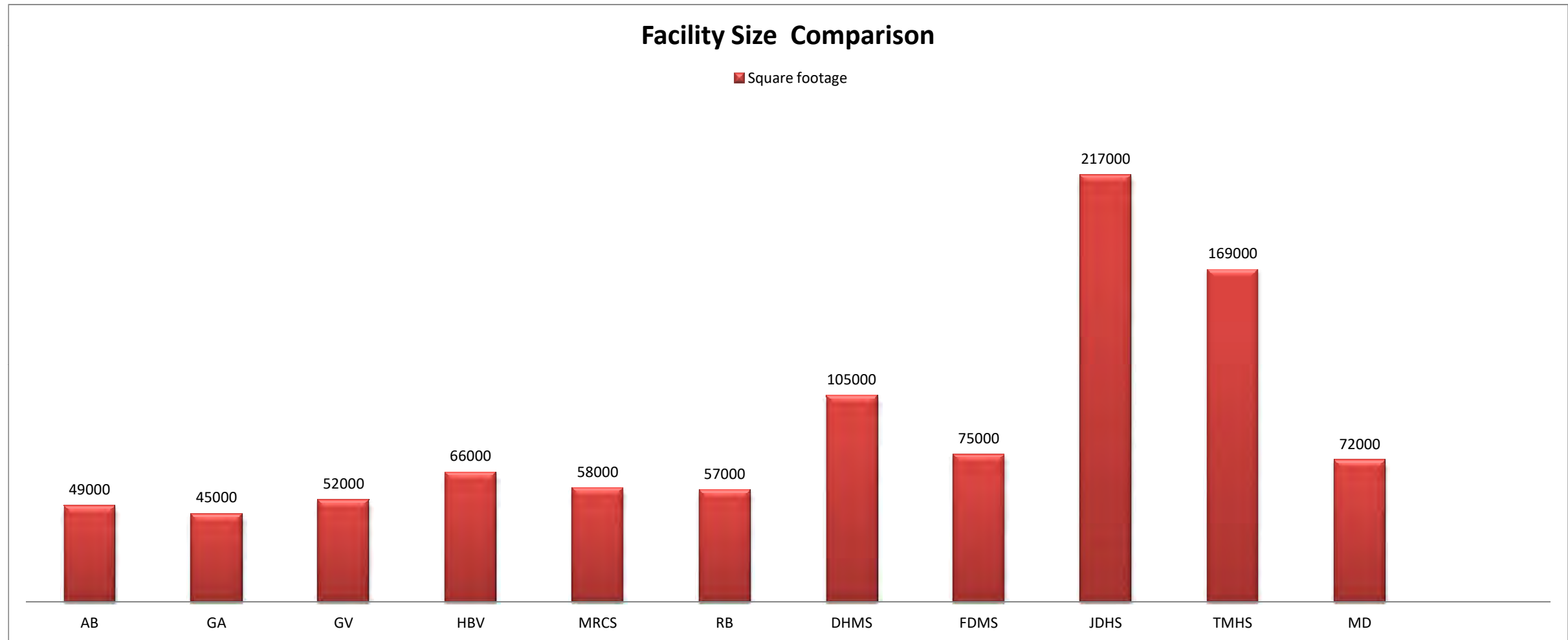
Energy Use 3 year average

	<b>AB</b>	<b>GA</b>	<b>GV</b>	<b>HBV</b>	<b>MRCS</b>	<b>RB</b>	<b>DHMS</b>	<b>FDMS</b>	<b>JDHS</b>	<b>TMHS</b>	<b>MD</b>	
Power	62	37	48	43	78	60	78	46	123	143	38	
Fuel		31	23	27	13	58	90	64	153	125	38	
Total (thousands)	62	68	71	70	91	118	168	110	276	268	76	

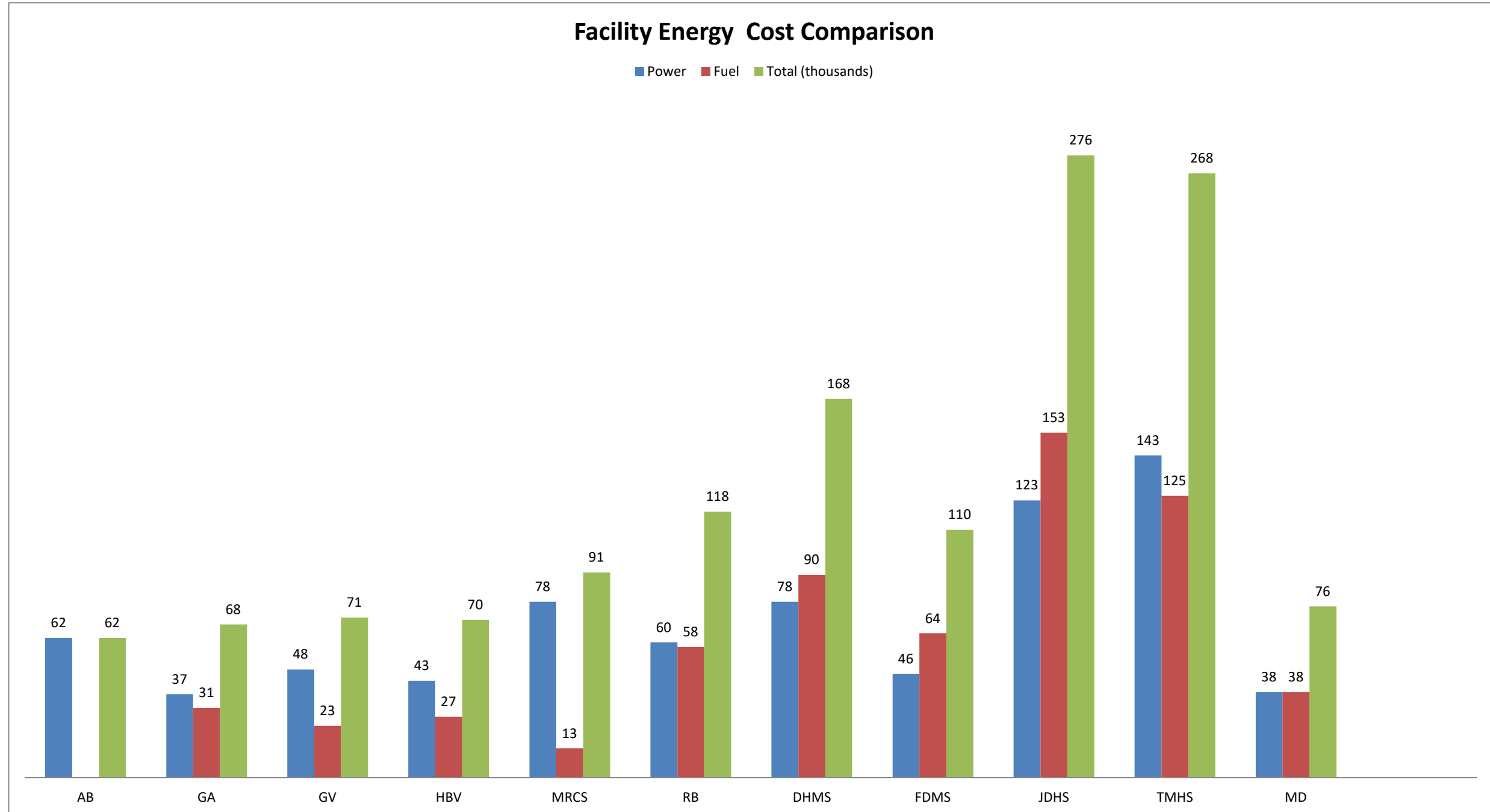
	<b>AB</b>	<b>GA</b>	<b>GV</b>	<b>HBV</b>	<b>MRCS</b>	<b>RB</b>	<b>DHMS</b>	<b>FDMS</b>	<b>JDHS</b>	<b>TMHS</b>	<b>MD</b>	<b>Average</b>
Energy Cost / SF	\$1.27	\$1.51	\$1.37	\$1.06	\$1.57	\$2.07	\$1.60	\$1.47	\$1.27	\$1.59	\$1.06	\$1.44

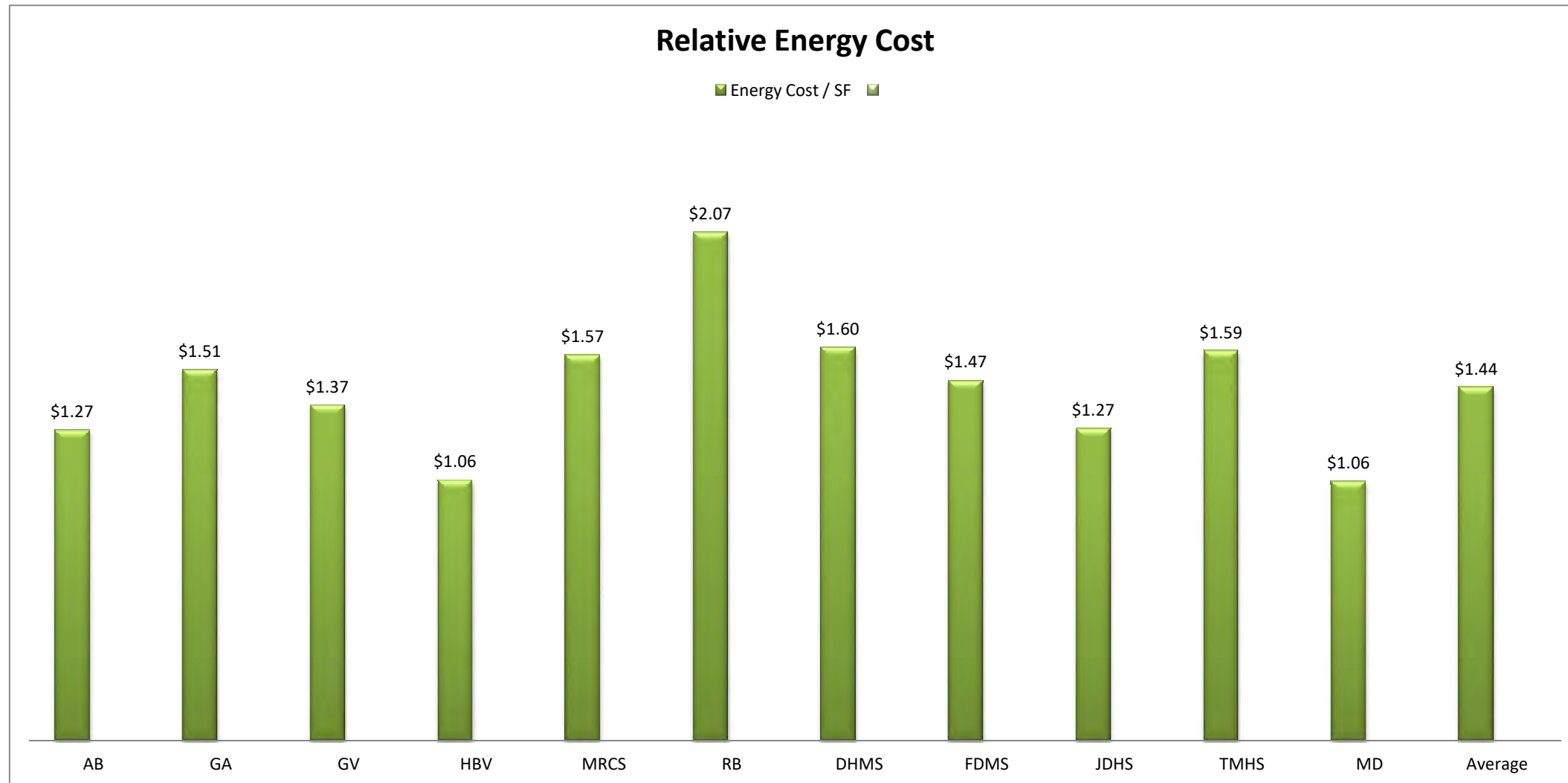
	<b>AB</b>	<b>GA</b>	<b>GV</b>	<b>HBV</b>	<b>MRCS</b>	<b>RB</b>	<b>DHMS</b>	<b>FDMS</b>	<b>JDHS</b>	<b>TMHS</b>	<b>MD</b>	
FY 2017 enrollment	405	279	376	308	346	315	485	442	591	718	272	
DEED capacity	424	386	453	578	503	499	634	447	1156	1023	432	

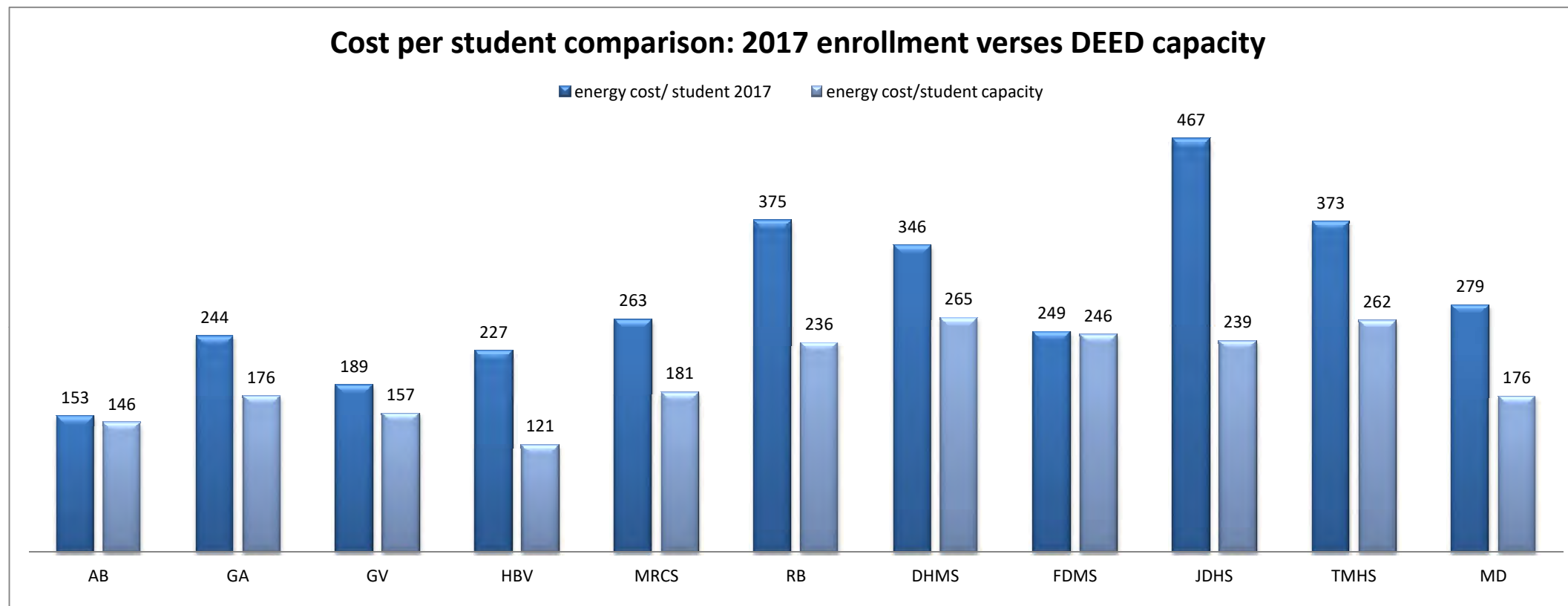
energy cost/ student 2017	153	244	189	227	263	375	346	249	467	373	279	
energy cost/student capacity	146	176	157	121	181	236	265	246	239	262	176	
											94	
											178	
											272	



Note JDHS uses Marie Drake and UAS - those areas are not reflected in these totals







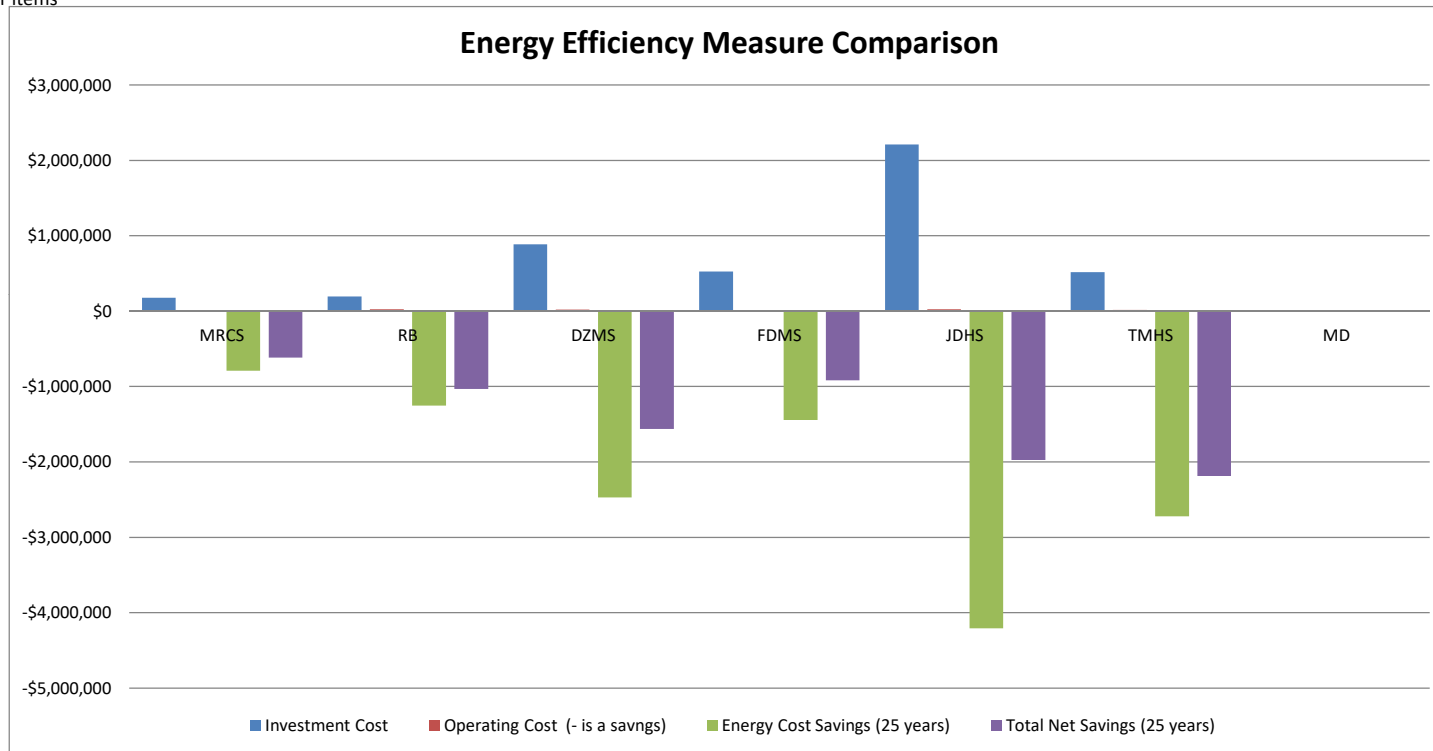
**ENERGY EFFICIENCY MEASURE GRAPH**

**Facilities**

SIZE	AB	GA	GV	HBV	MRCs	RB	DZMS	FDMS	JDHS	TMHS	MD
Square footage	49000	45000	52000	66000	58000	57000	105000	75000	217000	169000	72000
Energy Efficiency Measures (all)	no data	no data	no data	no data							no data
Investment Cost					\$177,700	\$195,000	\$886,700	\$526,700	\$2,209,500	\$516,800	
Operating Cost (- is a savngs)					-\$1,100	\$26,700	\$22,000	-\$800	\$22,800	\$16,900	
Energy Cost Savings (25 years)					-\$792,000	-\$1,253,800	-\$2,470,800	-\$1,442,000	-\$4,207,500	-\$2,720,500	
Total Net Savings (25 years)					-\$615,400	-\$1,032,100	-\$1,562,100	-\$916,100	-\$1,975,200	-\$2,186,800	
Annual savings (all items)					\$24,616	\$41,284	\$62,484	\$36,644	\$79,008	\$87,472	

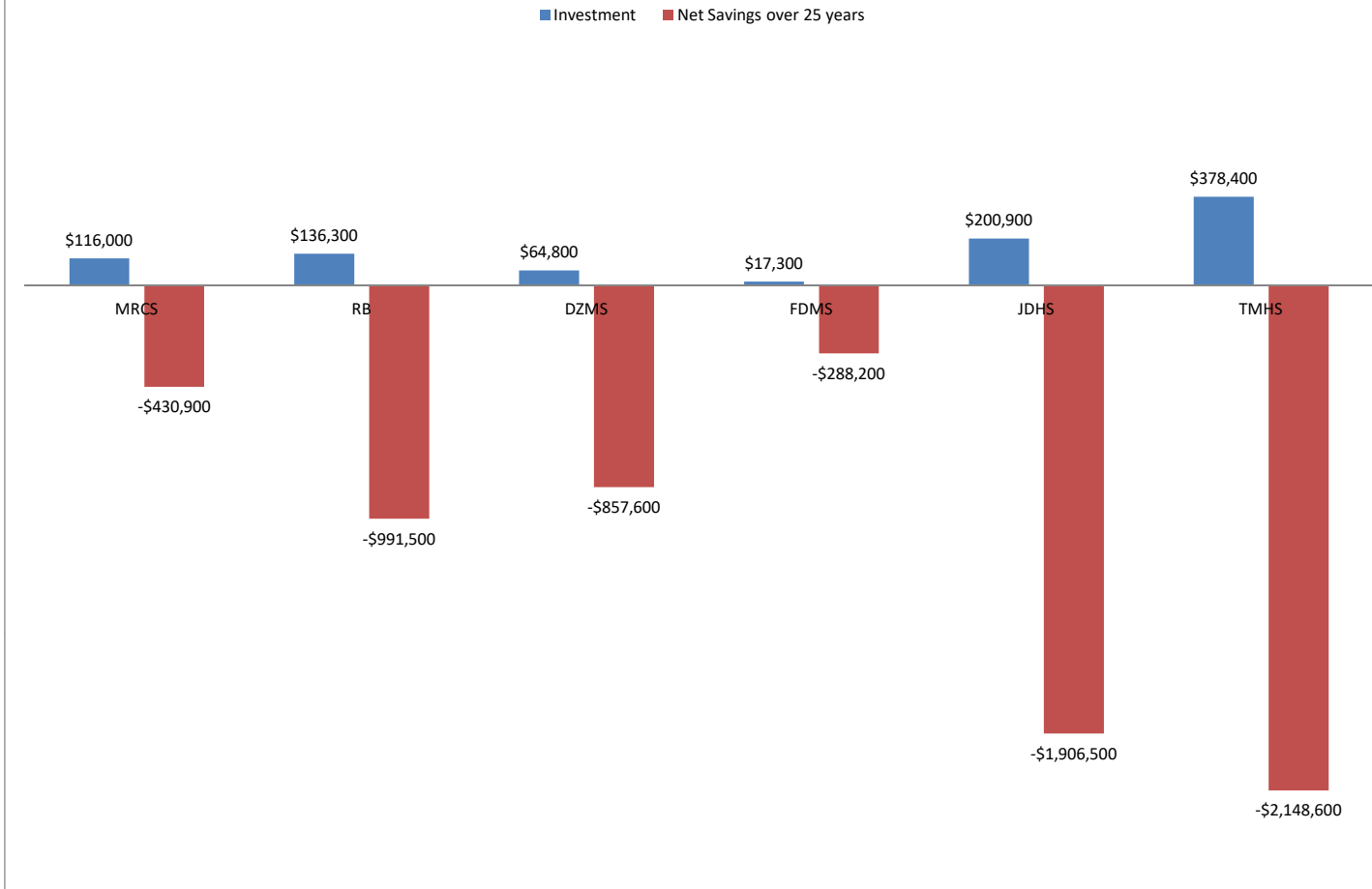
High Priority Items											
Investment					\$116,000	\$136,300	\$64,800	\$17,300	\$200,900	\$378,400	
Net Savings over 25 years					-\$430,900	-\$991,500	-\$857,600	-\$288,200	-\$1,906,500	-\$2,148,600	
Annual savings -HIGH PRIORITY ITEMS					\$17,236	\$39,660	\$34,304	\$11,528	\$76,260	\$85,944	

See Energy Audit for items

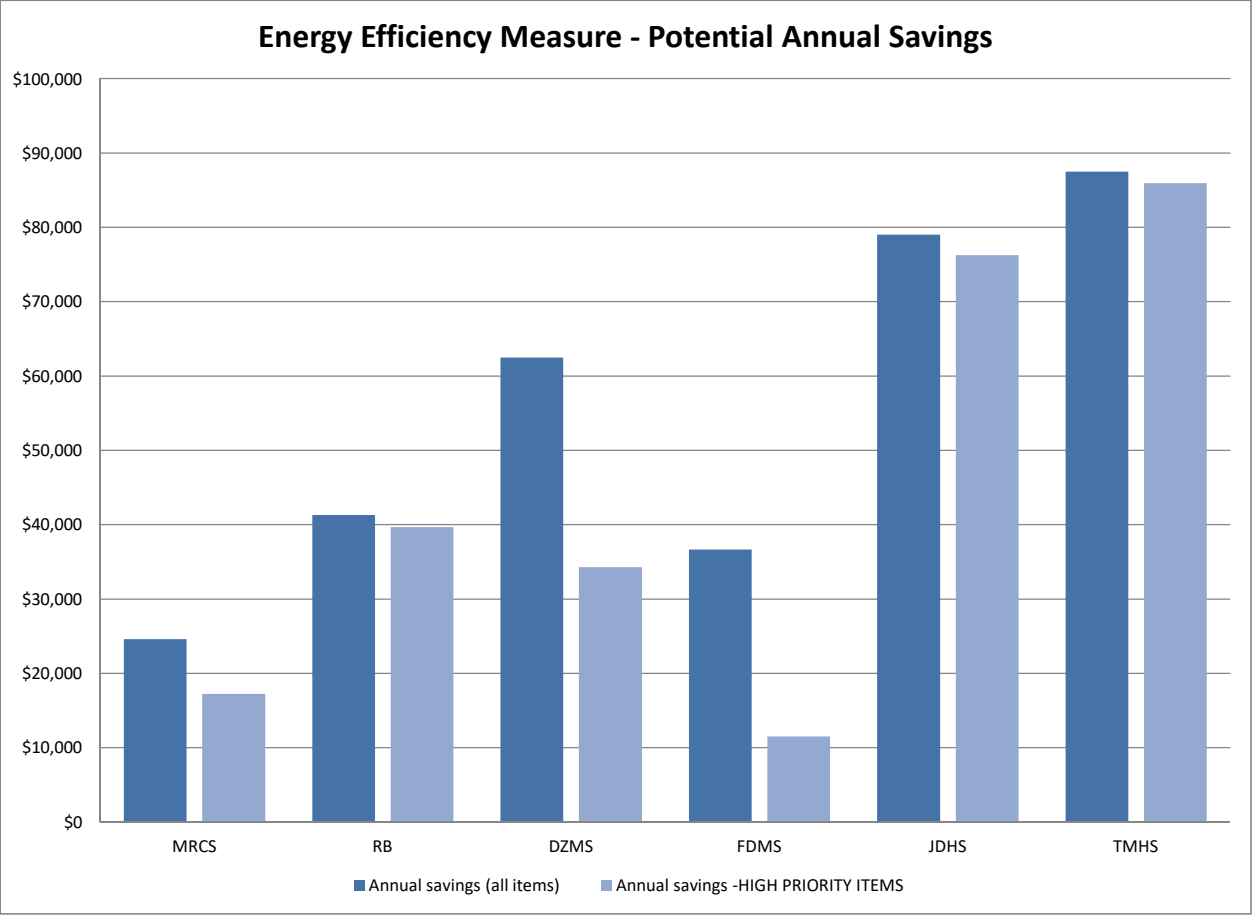


See Energy Audit for items

### High Priority Energy Efficiency Measures



See Energy Audit for items



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# Dzantik'i Heeni Middle School

## Energy Efficiency Measures (EEMs)

All buildings have opportunities to improve their energy efficiency. The energy audit revealed several opportunities in which an efficiency investment will result in a net reduction in long-term operating costs.

### Behavioral and Operational EEMs

The following EEMs require behavioral and operational changes in the building use. The savings are not readily quantifiable but these EEMs are highly recommended as low-cost opportunities that are a standard of high performance buildings.

EEM-1: Weather-strip Doors

EEM-2: Insulate Walls Above Ceilings

### High and Medium Priority EEMs

The following EEMs are recommended for investment. They are ranked by life cycle savings to investment ratio (SIR). This ranking method places a priority on low cost EEMs which can be immediately funded, generating energy savings to fund higher cost EEMs in the following years. Negative values, in parenthesis, represent savings.

	25-Year Life Cycle Cost Analysis				
	Investment	Operating	Energy	Total	SIR
<b>High Priority</b>					
EEM-3: Isolate Standby Boiler	\$200	\$0	(\$89,000)	(\$88,800)	445.0
EEM-4: Operate Electric Boiler	\$5,000	(\$14,700)	(\$491,400)	(\$501,100)	101.2
EEM-5: Disconnect HW Heater Elements	\$200	\$0	(\$13,300)	(\$13,100)	66.5
EEM-6: Install Pipe Insulation	\$100	\$0	(\$2,500)	(\$2,400)	25.0
EEM-7: Replace Aerators and Showerheads	\$1,200	\$0	(\$19,700)	(\$18,500)	16.4
EEM-8: Replace Transformers	\$3,900	\$0	(\$57,700)	(\$53,800)	14.8
EEM-9: Replace Library Single Pane Window	\$600	\$0	(\$4,300)	(\$3,700)	7.2
EEM-10: Optimize Gym HVAC System	\$53,300	\$1,900	(\$230,600)	(\$175,400)	4.3
EEM-11: Install DHW Pump Control	\$300	\$0	(\$1,100)	(\$800)	3.7
<b>Medium Priority</b>					
EEM-12: Install Entry Heaters	\$9,600	\$0	(\$27,300)	(\$17,700)	2.8
EEM-13: Install Modulating Burners	\$42,000	\$11,600	(\$122,900)	(\$69,300)	2.7
EEM-14: Replace 1st Floor Single Pane Windows	\$542,600	\$0	(\$1,078,800)	(\$536,200)	2.0
EEM-15: Convert to Variable Flow Pumping	\$33,500	\$5,800	(\$60,600)	(\$21,300)	1.6
EEM-16: Upgrade Motors to Premium Efficiency	\$24,400	\$0	(\$35,700)	(\$11,300)	1.5
EEM-17: Install Heat Recovery System	\$169,800	\$17,400	(\$235,900)	(\$48,700)	1.3
<b>Totals*</b>	<b>\$886,700</b>	<b>\$22,000</b>	<b>(\$2,470,800)</b>	<b>(\$1,562,100)</b>	<b>2.8</b>

\*The analysis is based on each EEM being independent of the others. While it is likely that some EEMs are interrelated, an isolated analysis is used to demonstrate the economics because the audit team is not able to predict which EEMs an Owner may choose to implement. If several EEMs are implemented, the resulting energy savings is likely to differ from the sum of each EEM projection.

## Summary

The energy audit revealed numerous opportunities for improving the energy performance of the building. It is recommended that the behavioral and high priority EEMs be implemented now to generate energy savings from which to fund the medium priority EEMs.

Another avenue to consider is to borrow money from AHFCs revolving loan fund for public buildings. AHFC will loan money for energy improvements under terms that allow for paying back the money from the energy savings. More information on this option can be found online at [http://www.ahfc.us/loans/akeerlf\\_loan.cfm](http://www.ahfc.us/loans/akeerlf_loan.cfm).

# Floyd Dryden EEMs

## High and Medium Priority EEMs

The following EEMs are recommended for investment. They are ranked by life cycle savings to investment ratio (SIR). This ranking method places a priority on low cost EEMs which can be immediately funded, generating energy savings to fund higher cost EEMs in the following years. Negative values, in parenthesis, represent savings.

Energy Efficiency Measure	25-Year Life Cycle Cost Analysis				SIR
	Investment	Operating	Energy	Total	
<b>High Priority</b>					
4: Reduce Entrance Temperatures	\$100	\$0	(\$28,200)	(\$28,100)	282.0
5: Operate Electric Hot Water Heater	\$100	\$0	(\$17,100)	(\$17,000)	171.0
6: Install Pipe Insulation	\$400	\$0	(\$27,300)	(\$26,900)	68.3
7: Room 105 -Turn Off Unit Heater	\$100	\$0	(\$6,600)	(\$6,500)	66.0
8: Insulate Expansion Tank	\$500	\$0	(\$32,100)	(\$31,600)	64.2
9: Install Exhaust Fan Timers	\$500	\$0	(\$26,500)	(\$26,000)	53.0
10: Replace Lavatory Aerators	\$1,200	\$0	(\$50,300)	(\$49,100)	41.9
11: Install Electric Rm 134 Heat Recovery	\$2,500	\$0	(\$48,300)	(\$45,800)	19.3
12: Optimize Boiler Operation	\$5,000	\$0	(\$58,500)	(\$53,500)	11.7
13: Install Server Room Heat Recovery	\$6,900	\$0	(\$34,000)	(\$27,100)	4.9
<b>Medium Priority</b>					
14: Optimize Ventilation Systems	\$142,100	\$0	(\$332,400)	(\$190,300)	2.3
15: Replace Single Pane Glazing	\$361,700	\$0	(\$773,000)	(\$411,300)	2.1
16: Install Occupancy Sensors	\$5,600	(\$800)	(\$7,700)	(\$2,900)	1.5
<b>Totals*</b>	<b>\$526,700</b>	<b>(\$800)</b>	<b>(\$1,442,000)</b>	<b>(\$916,100)</b>	<b>2.7</b>

\*The analysis is based on each EEM being independent of the others. While it is likely that some EEMs are interrelated, an isolated analysis is used to demonstrate the economics because the audit team is not able to predict which EEMs an Owner may choose to implement. If several EEMs are implemented, the resulting energy savings is likely to differ from the sum of each EEM projection.

## Summary

The energy audit revealed numerous opportunities for improving the energy performance of the building. It is recommended that the behavioral and high priority EEMs be implemented now to generate energy savings from which to fund the medium priority EEMs.

Another avenue to consider is to borrow money from AHFCs revolving loan fund for public buildings. AHFC will loan money for energy improvements under terms that allow for paying back the money from the energy savings. More information on this option can be found online at [http://www.ahfc.us/loans/akeerlf\\_loan.cfm](http://www.ahfc.us/loans/akeerlf_loan.cfm).

## Introduction

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This report presents the findings of an energy audit of the Floyd Dryden Middle School located in Juneau, Alaska. The purpose of this investment grade energy audit is to evaluate the infrastructure and its subsequent energy performance to identify applicable energy efficiencies measures (EEMs).

The energy audit report contains the following sections:

- **Introduction:** Building use and energy consumption.
- **Energy Efficiency Measures:** Priority ranking of the EEMs with a description, energy analysis, and life cycle cost analysis.
- **Description of Systems:** Background description of the building energy systems.
- **Methodology:** Basis for how construction and maintenance cost estimates are derived and the economic and energy factors used for the analysis.

### BUILDING USE

Floyd Dryden Middle School is a 75,486 square foot building that contains commons, classrooms, offices, a music room, a gym, a dining area, a library, storage, and mechanical support spaces. The school is operated by 68 staff and attended by 560 students. The facility is occupied in the following manner:

- Teachers 7:30 am – 3:30pm (M-F)
- Students 8:00 am – 3:00 pm (M-F)
- Gym 8:00 am – 11:00 pm 7 days/week as needed for community use

### Building History

- 1972 – Original Construction
- 1974 – Classroom Addition
- 1984 – Classroom Addition
- 2000 – Single Pane Plexiglass Window Replacements
- 2004 – Roof Replacement
- 2005 & 2006 – Mechanical Upgrades

# Juneau-Douglas High School

## Energy Efficiency Measures (EEMs)

All buildings have opportunities to improve their energy efficiency. The energy audit revealed numerous opportunities in which an efficiency investment will result in a net reduction in long-term operating costs.

### Behavioral and Operational EEMs

The following EEMs require behavioral and operational changes in the building use. The savings are not readily quantifiable but these EEMs are highly recommended as low-cost opportunities that are a standard of high performance buildings.

- EEM-1: Weather-strip Doors
- EEM-2: Reduce Basement Storage Room Temperature
- EEM-3: Add Interior Arctic Entry
- EEM-4: Clear Access to Perimeter Heaters
- EEM-5: Modify Kitchen HRU Control Programming
- EEM-6: Optimize Lighting Controls

### High and Medium Priority EEMs

The following EEMs are recommended for investment. They are ranked by life cycle savings to investment ratio (SIR). This ranking method places a priority on low cost EEMs which can be immediately funded, generating energy savings to fund higher cost EEMs in the following years. Negative values, in parenthesis, represent savings.

	25-Year Life Cycle Cost Analysis				SIR
	Investment	Operating	Energy	Total	
<b>High Priority</b>					
EEM-7: Isolate Standby Boiler	\$1,000	\$4,100	(\$217,300)	(\$212,200)	213.2
EEM-8: Electric Room Heat Recovery	\$500	\$0	(\$90,600)	(\$90,100)	181.2
EEM-9: Install Pipe Insulation	\$300	\$0	(\$10,000)	(\$9,700)	33.3
EEM-10: Insulate Boiler Expansion Tank	\$800	\$0	(\$13,700)	(\$12,900)	17.1
EEM-11: Replace Aerators / Showerheads	\$2,800	\$0	(\$45,100)	(\$42,300)	16.1
EEM-12: Optimize Ventilation Systems	\$172,400	\$17,000	(\$1,630,100)	(\$1,440,700)	9.4
EEM-13: Server Room Heat Recovery	\$23,100	\$7,700	(\$129,400)	(\$98,600)	5.3
<b>Medium Priority</b>					
EEM-14: Replace Single Pane Door Glazing	\$1,500	\$0	(\$2,300)	(\$800)	1.5
EEM-15: Install A-CHF-1 Fan Controls	\$1,100	\$0	(\$1,600)	(\$500)	1.5
EEM-16: Upgrade Gym Lighting	\$48,200	(\$6,000)	(\$49,300)	(\$7,100)	1.1
EEM-17: Upgrade Transformers	\$146,100	\$0	(\$155,800)	(\$9,700)	1.1
EEM-18: Increase Wall Insulation	\$1,811,700	\$0	(\$1,862,300)	(\$50,600)	1.0
<b>Totals*</b>	<b>\$2,209,500</b>	<b>\$22,800</b>	<b>(\$4,207,500)</b>	<b>(\$1,975,200)</b>	<b>1.9</b>

\*The analysis is based on each EEM being independent of the others. While it is likely that some EEMs are interrelated, an isolated analysis is used to demonstrate the economics because the audit team is not able to predict which EEMs an Owner may choose to implement. If several EEMs are implemented, the resulting energy savings is likely to differ from the sum of each EEM projection.

## Summary

The energy audit revealed numerous opportunities for improving the energy performance of the building. We recommend that the behavioral and high priority EEMs be implemented now to generate energy savings from which to fund the medium priority EEMs.

Another avenue to consider is to borrow money from AHFCs revolving loan fund for public buildings. AHFC will loan money for energy improvements under terms that allow for paying back the money from the energy savings. More information on this option can be found online at [http://www.ahfc.us/loans/akeerlf\\_loan.cfm](http://www.ahfc.us/loans/akeerlf_loan.cfm).

# Mendenhall River Community School

## Energy Efficiency Measures (EEMs)

All buildings have opportunities to improve their energy efficiency. The energy audit revealed several opportunities in which an efficiency investment will result in a net reduction in long-term operating costs.

### Behavioral and Operational EEMs

The following EEMs require behavioral and operational changes in the building use. The savings are not readily quantifiable but these EEMs are highly recommended as low-cost opportunities that are a standard of high performance buildings.

EEM-1: Weather-strip Doors

EEM-2: Energy Star Appliances

### High and Medium Priority EEMs

The following EEMs are recommended for investment. They are ranked by life cycle savings to investment ratio (SIR). This ranking method places a priority on low cost EEMs which can be immediately funded, generating energy savings to fund higher cost EEMs in the following years. Negative values, in parenthesis, represent savings.

	25-Year Life Cycle Cost Analysis				SIR
	Investment	Operating	Energy	Total	
<b>High Priority</b>					
EEM-3: Reduce Arctic Entries Temperatures	\$100	\$0	(\$16,900)	(\$16,800)	169.0
EEM-4: Operate Electric Hot Water Heater	\$200	\$0	(\$27,700)	(\$27,500)	138.5
EEM-5: Replace Lavatory Aerators	\$600	\$0	(\$29,600)	(\$29,000)	49.3
EEM-6: Operate Electric Boiler	\$5,000	(\$4,100)	(\$237,000)	(\$236,100)	48.2
EEM-7: Install Program Clocks on Exhaust Fans	\$1,500	\$0	(\$54,500)	(\$53,000)	36.3
EEM-8: Operate Boiler on Low Fire	\$500	\$1,000	(\$16,400)	(\$14,900)	30.8
EEM-9: Install Exhaust Fan Timer Switches	\$1,500	\$0	(\$35,000)	(\$33,500)	23.3
EEM-10: Install Pipe Insulation	\$2,200	\$0	(\$22,300)	(\$20,100)	10.1
<b>Medium Priority</b>					
EEM-11: Optimize Ventilation Systems	\$83,500	\$0	(\$206,100)	(\$122,600)	2.5
EEM-12: Boiler/Electric Rm Heat Recovery	\$45,800	\$2,000	(\$101,100)	(\$53,300)	2.2
EEM-13: Upgrade Transformers	\$36,800	\$0	(\$45,400)	(\$8,600)	1.2
<b>Totals*</b>	<b>\$177,700</b>	<b>(\$1,100)</b>	<b>(\$792,000)</b>	<b>(\$615,400)</b>	<b>4.5</b>

\*The analysis is based on each EEM being independent of the others. While it is likely that some EEMs are interrelated, an isolated analysis is used to demonstrate the economics because the audit team is not able to predict which EEMs an Owner may choose to implement. If several EEMs are implemented, the resulting energy savings is likely to differ from the sum of each EEM projection.

## Summary

The energy audit revealed numerous opportunities for improving the energy performance of the building. It is recommended that the behavioral and high priority EEMs be implemented now to generate energy savings from which to fund the medium priority EEMs.

Another avenue to consider is to borrow money from AHFCs revolving loan fund for public buildings. AHFC will loan money for energy improvements under terms that allow for paying back the money from the energy savings. More information on this option can be found online at [http://www.ahfc.us/loans/akeerlf\\_loan.cfm](http://www.ahfc.us/loans/akeerlf_loan.cfm).

# Riverbend Elementary School

Because the energy performance of Riverbend Elementary is so poor, it is strongly recommended that school staff continue to focus on reducing all building heating loads as much as possible through improvements to the efficiencies of the building envelope and heating and ventilating systems.

The AHFC audit process has provided a unique opportunity to not only develop a performance database of individual buildings throughout Southeast Alaska, but, perhaps more importantly, to gain a better perspective of the evolution of the design and construction process. The challenges of creating a continuous vapor barrier and continuous thermal insulation plane are much greater in metal frame buildings with metal framing components. This is primarily a design issue that must be understood and corrected to ensure future buildings are energy efficient.

## Energy Efficiency Measures (EEMs)

All buildings have opportunities to improve their energy efficiency. The energy audit revealed numerous opportunities in which an efficiency investment will result in a net reduction in long-term operating costs.

### Behavioral and Operational EEMs

The following EEMs require behavioral and operational changes in the building use. The savings are not readily quantifiable but these EEMs are highly recommended as low-cost opportunities that are a standard of high performance buildings.

- EEM-1: Weather-strip Doors
- EEM-2: Replace Broken Window
- EEM-3: De-Lamp Soft Drink Cooler

### High and Medium Priority EEMs

The following EEMs are recommended for investment. They are ranked by life cycle savings to investment ratio (SIR). This ranking method places a priority on low cost EEMs which can be immediately funded, generating energy savings to fund higher cost EEMs in the following years. Negative values, in parenthesis, represent savings.

	25-Year Life Cycle Cost Analysis				SIR
	Investment	Operating	Energy	Total	
<b>High Priority</b>					
EEM-4: Install Pipe Insulation	\$100	\$0	(\$8,200)	(\$8,100)	82.0
EEM-5: Isolate Lag Boiler	\$500	\$2,000	(\$38,400)	(\$35,900)	72.8
EEM-6: Replace Aerators	\$600	\$0	(\$21,200)	(\$20,600)	35.3
EEM-7: Seal Attic Vapor Retarder	\$16,100	\$0	(\$499,300)	(\$483,200)	31.0
EEM-8: Optimize Ventilation Systems	\$98,600	\$17,000	(\$508,000)	(\$392,400)	5.0
EEM-9: Electrical Room Heat Recovery	\$20,400	\$7,700	(\$79,400)	(\$51,300)	3.5
<b>Medium Priority</b>					
EEM-10: Install Modulating Burner Controls	\$32,000	\$0	(\$58,900)	(\$26,900)	1.8
EEM-11: Replace Door Glazing	\$15,800	\$0	(\$23,900)	(\$8,100)	1.5
EEM-12: Replace Window Glazing	\$10,900	\$0	(\$16,500)	(\$5,600)	1.5
<b>Totals*</b>	<b>\$195,000</b>	<b>\$26,700</b>	<b>(\$1,253,800)</b>	<b>(\$1,032,100)</b>	<b>6.3</b>

\*The analysis is based on each EEM being independent of the others. While it is likely that some EEMs are interrelated, an isolated analysis is used to demonstrate the economics because the audit team is not able to predict which EEMs an Owner may choose to implement. If several EEMs are implemented, the resulting energy savings is likely to differ from the sum of each EEM projection.

### **Summary**

The energy audit revealed numerous opportunities for improving the energy performance of the building. It is recommended that the behavioral and high priority EEMs be implemented now to generate energy savings from which to fund the medium priority EEMs.

Another avenue to consider is to borrow money from AHFCs revolving loan fund for public buildings. AHFC will loan money for energy improvements under terms that allow for paying back the money from the energy savings. More information on this option can be found online at [http://www.ahfc.us/loans/akeerlf\\_loan.cfm](http://www.ahfc.us/loans/akeerlf_loan.cfm).

# Thunder Mountain High School

## High and Medium Priority EEMs

The following EEMs are recommended for investment. They are ranked by life cycle savings to investment ratio (SIR). This ranking method places a priority on low cost EEMs which can be immediately funded, generating energy savings to fund higher cost EEMs in the following years.

	25-Year Life Cycle Cost Analysis				SIR
	Investment	Operating	Energy	Total	
<b>High Priority</b>					
EEM-2: Lower Entrance Temperature	\$100	\$0	(\$33,300)	(\$33,200)	333
EEM-3: Replace Aerators and Showerheads	\$2,900	\$0	(\$80,700)	(\$77,800)	27.8
EEM-4: Install Kiln Room Cooling	\$3,800	\$0	(\$32,900)	(\$29,100)	8.7
EEM-5: Reduce Infiltration /Optimize HVACs	\$205,100	\$17,000	(\$1,599,200)	(\$1,377,100)	7.7
EEM-6: Install Heat Recovery - Server Room E102	\$28,400	\$0	(\$208,500)	(\$180,100)	7.3
EEM-7: Install Heat Recovery - Electric Room F207	\$9,200	\$1,700	(\$59,500)	(\$48,600)	6.3
EEM-8: Install Heat Recovery - Boiler Room	\$81,700	\$4,300	(\$384,900)	(\$298,900)	4.7
EEM-9: Reduce Gym Lighting	\$8,900	(\$9,500)	(\$25,100)	(\$25,700)	3.9
EEM-10: Modify Unoccupied Heating Coil Controls	\$10,800	\$0	(\$34,200)	(\$23,400)	3.2
EEM-11: Convert Kitchen Hood to Variable Flow	\$27,500	\$0	(\$83,200)	(\$55,700)	3.0
<b>Medium Priority</b>					
EEM-12: Install Valves on Unit Heaters	\$3,600	\$0	(\$6,500)	(\$2,900)	1.8
EEM-13: Install Heat Recovery - Electric Room K106	\$16,700	\$3,400	(\$27,700)	(\$7,600)	1.5
EEM-14: Upgrade Transformers	\$118,100	\$0	(\$144,800)	(\$26,700)	1.2
<b>Totals*</b>	<b>\$516,800</b>	<b>\$16,900</b>	<b>(\$2,720,500)</b>	<b>(\$2,186,800)</b>	<b>5.2</b>

\*The analysis is based on each EEM being independent of the others. While it is likely that some EEMs are interrelated, an isolated analysis is used to demonstrate the economics because the audit team is not able to predict which EEMs an Owner may choose to implement. If several EEMs are implemented, the resulting energy savings is likely to differ from the sum of each EEM projection.

## Summary

The energy audit revealed numerous opportunities for improving the energy performance of the building. It is recommended that the behavioral and high priority EEMs be implemented now to generate energy savings from which to fund the medium priority EEMs.

Another avenue to consider is to borrow money from AHFCs revolving loan fund for public buildings. AHFC will loan money for energy improvements under terms that allow for paying back the money from the energy savings. More information on this option can be found online at [http://www.ahfc.us/loans/akeerlf\\_loan.cfm](http://www.ahfc.us/loans/akeerlf_loan.cfm).

## Introduction

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This report presents the findings of an energy audit of Thunder Mountain High School located in Juneau, Alaska. The purpose of this investment grade energy audit is to evaluate the infrastructure and its subsequent energy performance to identify applicable energy efficiencies measures (EEMs).

The energy audit report contains the following sections:

- **Introduction:** Building use and energy consumption.
- **Energy Efficiency Measures:** Priority ranking of the EEMs with a description, energy analysis, and life cycle cost analysis.
- **Description of Systems:** Background description of the building energy systems.
- **Methodology:** Basis for how construction and maintenance cost estimates are derived and the economic and energy factors used for the analysis.

### BUILDING USE

Thunder Mountain High School is a 168,842 square foot building that contains offices, classrooms, commons, a main and an auxiliary gym, an auditorium, and mechanical support spaces. The building was designed for 1,200 occupants and currently has approximately 700 (682 students and 98 staff). It is occupied in the following manner:

Offices:	8:00 am - 5:00 pm (M-F)
Commons:	8:00 am – 8:00 pm (M-Su)
Classrooms:	8:30 am - 4:30 pm (M-F)
Gym/Aux Gym	8:00 am – 10:00 pm for use by students and the Community Schools (M-Su)
Weight room	6:30 am – 4:30 pm (M-F)
Auditorium	8:30 am – 8:30 pm (6 days/week average)
Lunchroom	8:30 am – 9:10 am & 12:00 pm – 12:40 pm
Janitorial Hours	6:00 pm – 2:00 am (Su-Th)

### Building History

2007 – Original Construction

JSD FACILITY DATA CHART

last 3 yrs

School District	Year Built	Major RR	Size (SF)	Grades Served	Student Capacity	Current Students <sup>2</sup>	Current % Capacity	Facility Value	FY2025 Deferred Maintenance Value	avg power cost	power useage KWH	unit cost	avg fuel cost	fuel useage gal	unit cost	Total per facility	Cost /sf	cost/student capacity	cost/student current	
<b>ELEMENTARY SCHOOLS</b>																				
Auke Bay	1968	-1968	2012	49,478	PK-5	424	365	86.02%	\$15,189,746	\$0	\$61,867	529100	\$0.12				\$61,867	\$1.25	\$145.91	\$169.50
Gastineau	1953	-1953	2011	45,433	PK-5	386	298	77.21%	\$13,947,931	\$940,838	\$36,752	277847	\$0.13	\$30,962	11493	2.693988	\$67,714	\$1.49	\$175.42	\$227.23
Glacier Valley	1966	-1966	2008	52,500	PK-5	453	427	94.36%	\$16,117,500	\$2,868,459	\$47,723	391070	\$0.12	\$22,844	8633	2.646125	\$70,567	\$1.34	\$155.78	\$165.26
Harborview	1952	-1952	2010	66,290	PK-5	578	382	66.06%	\$20,351,030	\$2,248,580	\$43,122	410813	\$0.10	\$27,168	10388	2.615325	\$70,290	\$1.06	\$121.61	\$184.01
Mendenhall River	1983	-1983		58,000	PK-5	503	356	70.75%	\$17,806,000	\$17,053,884	\$77,937	729933	\$0.11	\$13,227	4893	2.70325	\$91,164	\$1.57	\$181.24	\$256.08
Riverbend	1997	-1997		57,493	PK-5	499	316	63.38%	\$17,650,351	\$8,751,614	\$59,783	535977	\$0.11	\$57,864	21945	2.636774	\$117,647	\$2.05	\$235.77	\$372.30
<b>MIDDLE SCHOOLS</b>																				
Dzantik'i Heeni	1994	-1994		105,000	6-8	634	476	75.13%	\$32,235,000	\$21,484,394	\$77,833	746197	\$0.10	\$89,765	32606	2.753021	\$167,598	\$1.60	\$264.35	\$352.10
Floyd Dryden	1972	-1972	2005	75,486	6-8	447	485	108.64%	\$23,174,202	\$3,417,863	\$45,888	423107	\$0.11	\$63,811	23822	2.678658	\$109,699	\$1.45	\$245.41	\$226.18
<b>HIGH SCHOOLS</b>																				
Juneau Douglas	1956	-1956	2002	216,700	9-12	1156 <sup>1</sup>	618	53.47%	\$66,526,900	\$15,310,590	\$122,877	1166267	\$0.11	\$153,346	58339	2.628533	\$276,223	\$1.27	\$238.95	\$446.96
Thunder Mountain	2008	-2008		168,842	9-12	1023	706	69.04%	\$51,834,494	\$6,104,854	\$142,907	1322737	\$0.11	\$124,916	41043	3.04354	\$267,823	\$1.59	\$261.80	\$379.35
<b>OTHER</b>																				
Marie Drake	1968	-1968		72,135	K-12	432	299	68.54%	\$22,145,445	\$20,175,528	\$37,929	368667	\$0.10	\$37,517	14346	2.615154	\$75,446	\$1.05	\$174.64	\$252.33
Old Dairy	1936	-1936		8,600	na	na	na	na	\$2,640,200	\$1,297,967	\$6,195	53213	\$0.12	\$2,375	944	2.51589	\$8,570	\$1.00		
Maintenance 1	1984	-1984		5,600	na	na	na	na	\$1,719,200	\$1,427,676	\$13,016	117778	\$0.11	\$1,007	402	2.504975	\$14,023	\$2.50		
Maintenance 2	1982	-1982		5,600	na	na	na	na	\$1,719,200	\$1,427,676										
<b>Average Facility Age</b>																				
										(1,973) years										
<b>Total Facility SF</b>										987,157 SF										
<b>Total Students</b>										4,728 students										
<b>Total SF/Student</b>										209 SF/student										
<b>Total Facility Value</b>										\$303,057,199										
<b>Total FY 2025 Deferred Maintenance Value</b>										\$102,509,924										
										\$773,829										
										7,072,706										
										\$624,802										
										228,854										
										\$1,398,631										

<sup>1</sup> Based on 190,738 SF due to deduction of auditorium space

<sup>2</sup> FY2016 Enrollment inclusive of Pre-K students

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## CAPITAL IMPROVEMENT PROJECT SUMMARY

### Capital Improvement Project (CIP)

Capital improvement costs are funded from funding sources other than the operations budget. The State has currently halted financial assistance for School Capital Improvements and the City is considering reductions in both capital financial support and operations funding. Traditionally CBJ has included some CIP projects in a 1% sales tax each year.

Existing facilities will continue to require maintenance to keep them functional and to prevent deterioration.

The JYL team was charged with development of a Capital Improvement Priority list. We suggest that the priority list be developed based on decisions made by the Committee as a result of this study. The Design team looks to the committee for direction, in order to provide a priority list in keeping with these decisions.

In the absence of decisions and direction from the committee, the Design Team recommends the following prioritization of work:

1. Priority 1: Address any life safety issues.
2. Priority 2: Address any maintenance issues that result in deterioration of the facility beyond daily wear and tear.
  - a. Roof leaks, pipe leaks...
3. Priority 3: Address issues preventing use of any portion of the facility, as intended, to serve the educational program. For example failure of a gym floor may prevent it's use for PE.

4. Priority 4: Address issues that will result in financial savings, such as reduced energy consumption, reduced staffing, reduced maintenance cost. It would likely require an investment in order to achieve these savings. Further study is needed to determine actual savings.

CBJ has provided an assessment of Deferred Maintenance projects for each school and associated cost. This is depicted in the following graph.

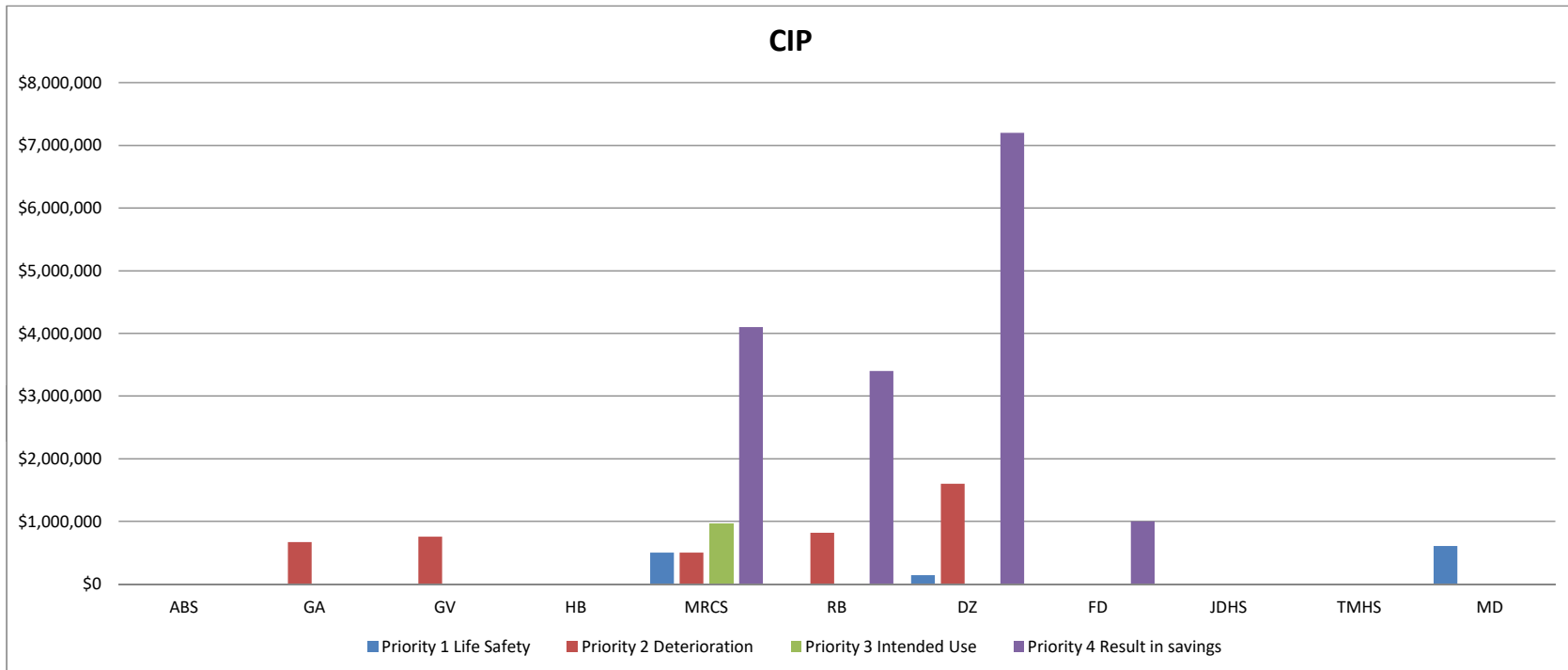
Repair and Replacement schedules prepared by CBJ have been reviewed and evaluated according to the above priorities to assess the costs associated. These costs are itemized by priority number 1-4 with associated costs, for each school.

Repair and replacement schedules were provided by CBJ.

**CIP PRIORITY ITEM COST**

	ABS	GA	GV	HB	MRCS	RB	DZ	FD	JDHS	TMHS	MD
Priority 1 Life Safety	\$0	\$0	\$0	\$0	\$500,000	\$0	\$142,000	\$0	\$0	\$0	\$605,678
Priority 2 Deterioration	\$0	\$672,000	\$758,000	\$0	\$500,000	\$820,000	\$1,600,000	\$0	\$0	\$0	\$0
Priority 3 Intended Use	\$0	\$0	\$0	\$0	\$970,000	\$0	\$0	\$0	\$0	\$0	\$0
Priority 4 Result in savings	\$0	\$0	\$0	\$0	\$4,100,000	\$3,400,000	\$7,200,000	\$1,000,000	\$0	\$0	\$7,000

2016 dollars



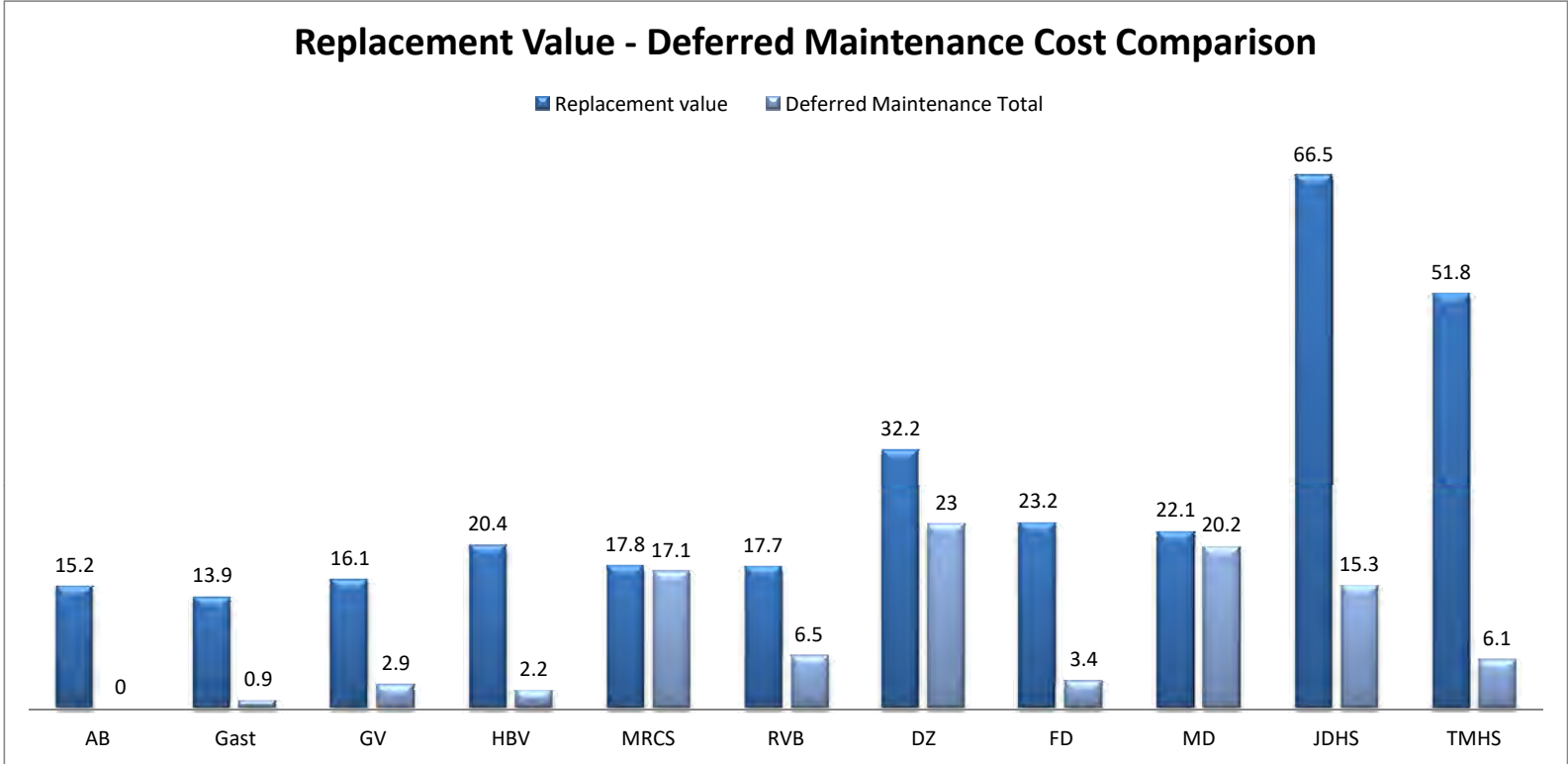
**Facilities**

Deferred Mnt To 2025

Replacement value  
Deferred Maintenance Total

	Elementary						MS		High School		
	AB	Gast	GV	HBV	MRCS	RVB	DZ	FD	MD	JDHS	TMHS
Replacement value	15.2	13.9	16.1	20.4	17.8	17.7	32.2	23.2	22.1	66.5	51.8
Deferred Maintenance Total	0	0.9	2.9	2.2	17.1	6.5	23	3.4	20.2	15.3	6.1

Data form 2016 RR Schedule

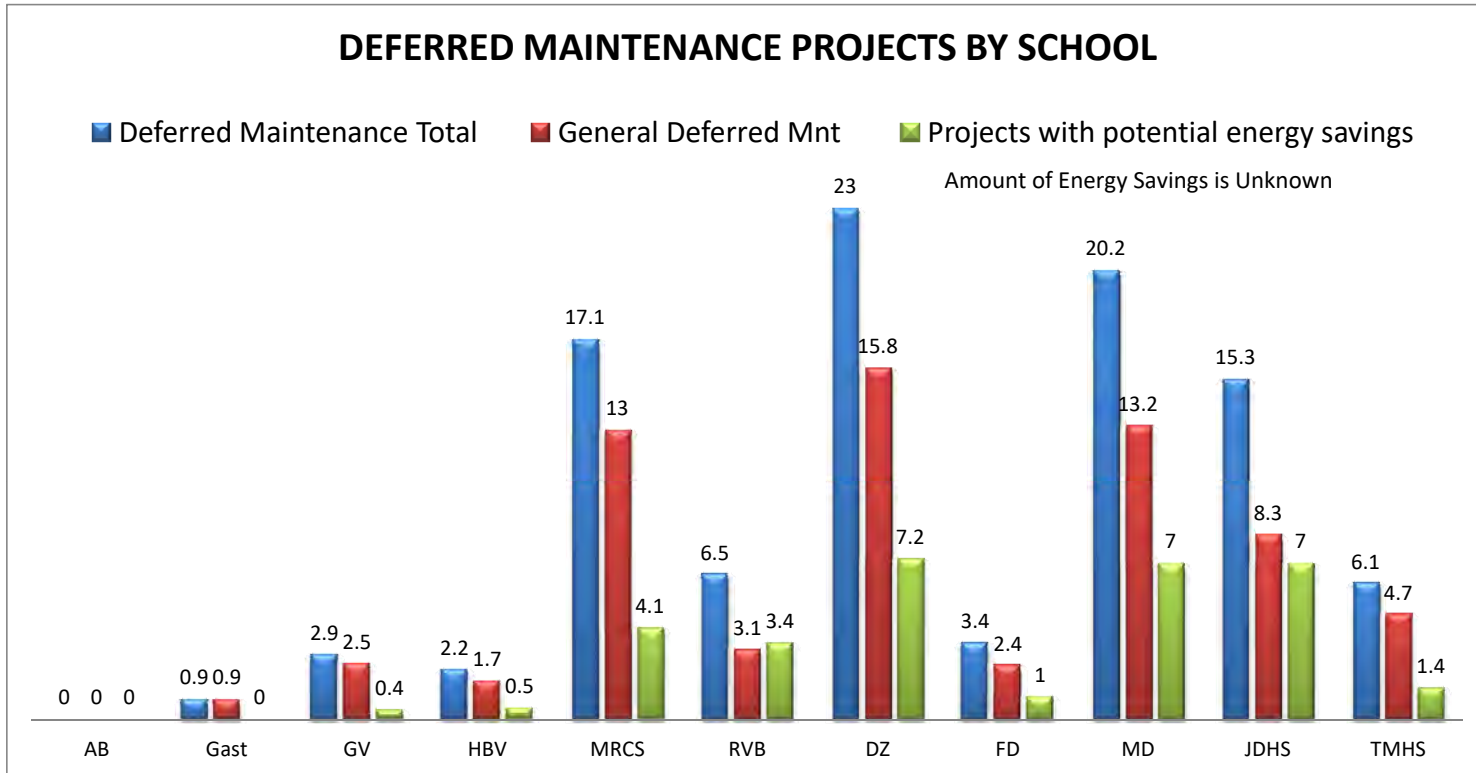


**Facilities**

Deferred Mnt To 2025

Replacement value  
 Deferred Maintenance Total  
 General Deferred Mnt  
 Projects with potential energy savings

	Elementary					MS		High School			
	AB	Gast	GV	HBV	MRCS	RVB	DZ	FD	MD	JDHS	TMHS
Replacement value	15.2	13.9	16.1	20.4	17.8	17.7	32.2	23.2	22.1	66.5	51.8
Deferred Maintenance Total	0	0.9	2.9	2.2	17.1	6.5	23	3.4	20.2	15.3	6.1
General Deferred Mnt	0	0.9	2.5	1.7	13	3.1	15.8	2.4	13.2	8.3	4.7
Projects with potential energy savings	0	0	0.4	0.5	4.1	3.4	7.2	1	7	7	1.4



School District Facilities	Year Built	Age	Size (SF)	Grades Served	Student Capacity	Current Students <sup>2</sup>	Current % Capacity	Facility Value	FY2025 Deferred Maintenance Value
<b>ELEMENTARY SCHOOLS</b>									
Auke Bay	1968	48	49,478	PK-5	424	365	86.02%	\$15,189,746	\$0
Gastineau	1953	63	45,433	PK-5	386	298	77.21%	\$13,947,931	\$940,838
Glacier Valley	1966	50	52,500	PK-5	453	427	94.36%	\$16,117,500	\$2,868,459
Harborview	1952	64	66,290	PK-5	578	382	66.06%	\$20,351,030	\$2,248,580
Mendenhall River	1983	33	58,000	PK-5	503	356	70.75%	\$17,806,000	\$17,053,884
Riverbend	1997	19	57,493	PK-5	499	316	63.38%	\$17,650,351	\$6,504,195
<b>MIDDLE SCHOOLS</b>									
Dzantik'i Heeni	1994	22	105,000	6-8	634	476	75.13%	\$32,235,000	\$22,955,600
Floyd Dryden	1972	44	75,486	6-8	447	485	108.64%	\$23,174,202	\$3,417,863
<b>HIGH SCHOOLS</b>									
Juneau Douglas	1956	60	216,700	9-12	1156 <sup>1</sup>	618	53.47%	\$66,526,900	\$15,310,590
Thunder Mountain	2008	8	168,842	9-12	1023	706	69.04%	\$51,834,494	\$6,104,854
<b>OTHER</b>									
Marie Drake	1968	48	72,135	K-12	432	299	68.54%	\$22,145,445	\$20,175,528
Old Dairy	1936	80	8,600	na	na	na	na	\$2,640,200	\$1,297,967
Maintenance 1	1984	32	5,600	na	na	na	na	\$1,719,200	\$1,427,676
Maintenance 2	1982	34	5,600	na	na	na	na	\$1,719,200	\$1,427,676
<b>Average Facility Age</b>								43 years	
<b>Total Facility SF</b>								987,157 SF	
<b>Total Students</b>								4,728 students	
<b>Total SF/Student</b>								209 SF/student	
<b>Total Facility Value</b>								\$303,057,199	
<b>Total FY 2025 Deferred Maintenance Value</b>								\$101,733,711	
<sup>1</sup> Based on 190,738 SF due to deduction of auditorium space									
<sup>2</sup> FY2016 Enrollment inclusive of Pre-K students									

## JUNEAU SCHOOL DISTRICT FACILITY MAINTENANCE SUMMARY

School	FY2016 Deferred \$	FY2021 Deferred \$	Total Construction	Total Project
MRCS	\$ 9,619,402	\$ 826,198	\$ 10,445,601	\$ 14,623,841
Riverbend	\$ 2,678,386	\$ -	\$ 2,678,386	\$ 3,749,741
GV	\$ 757,823	\$ -	\$ 757,823	\$ 1,060,953
Gastineau	\$ 672,027	\$ -	\$ 672,027	\$ 940,838
Harborview	\$ -	\$ -	\$ -	\$ -
Auke Bay	\$ -	\$ -	\$ -	\$ -
FDMS	\$ -	\$ -	\$ -	\$ -
DHMS	\$ 5,299,004	\$ -	\$ 5,299,004	\$ 7,418,606
MDAS	\$ 11,503,394	\$ -	\$ 11,503,394	\$ 16,104,752
JDHS	\$ -	\$ -	\$ -	\$ -
TMHS	\$ -	\$ -	\$ -	\$ -
Old Dairy	\$ 361,340	\$ -	\$ 361,340	\$ 505,877
Maintenance 1	\$ 852,180	\$ -	\$ 852,180	\$ 1,193,051
Maintenance 2	\$ 852,180	\$ -	\$ 852,180	\$ 1,193,051
Construction Values	\$ 32,595,737	\$ 826,198	\$ 33,421,936	
Total Project Values	\$ 45,634,032	\$ 1,156,678	\$ 46,790,710	\$ 46,790,710

\*Values exclude replacement of foundation, structure and exterior wall assemblies that have exceeded their life expectancy

CIP FY 2016		Building System Appraisal (List taken from Appendix A of EED Preventive Maintenance Handbook)			Current Dollar Value of Systems/Components that require Renewal or Replacement during Year (in thousands of dollars)						Deferred Project	Attach Survey if included in CIP	Total Costs by System (in dollars)		
Auke Bay Elementary		System	Year Installed	Remain-ing Life Span	Year work req'd	Year 1	Year 2	Year 3	Year 4	Year 5				Year 6	
Name and/or Number		Site Improvements				2016	2017	2018	2019	2020	2021				
EED #		Site Utilities													
Dist. #		Foundation/Substruct.	1980	14	2030									\$ 938,707	
		Superstructure	2014	48	2064									\$ 2,691,069	
Gross Square Footage 52,901		Exterior Wall System	2014	23	2039									\$ 1,216,421	
		Exterior Windows	2014	28	2044									\$ 420,324	
		Exterior Doors	2014	18	2034									\$ 71,638	
Number of Stories 2		Roof Systems	2014	18	2034									\$ 826,647	
		Interior Partitions	2014	48	2064									\$ 857,504	
		Interior Doors	2014	28	2044									\$ 280,126	
Building or Facility Use Elementary School		Interior Floor Finishes	2014	13	2029									\$ 911,515	
		Interior Wall Finishes	2014	23	2039									\$ 352,421	
		Interior Ceiling Finishes	2014	23	2039									\$ 523,760	
Replacement Value \$16,240,607		Specialties	2014	38	2054									\$ 478,186	
		Conveying Systems	2014	38	2054									\$ 61,714	
		Plumbing piping	2014	28	2044									\$ 591,970	
NOTES		Plumbing Fixtures	2014	28	2044									\$ 250,105	
		Fire Protect./Suppres.	2014	28	2044									\$ 444,181	
		HVAC Distribution	2014	38	2054									\$ 852,632	
		HVAC Equipment	2014	28	2044									\$ 1,745,865	
		HVAC Controls	2014	18	2034									\$ 405,203	
		Electrical Serv./Gen.	2014	38	2054									\$ 434,735	
		Electrical Distribution	2014	48	2064										\$ 448,241
		Electrical Lighting	2014	23	2039										\$ 982,557
		Special Electrical	2014	13	2029										\$ 454,737
		Facility Cost Index 0	Equip and Furnishings												
		Totals				-	-	-	-	-	-	\$	-	Six Year Total	

CIP FY 2016		Building System Appraisal (List taken from Appendix A of EED Preventive Maintenance Handbook)			Current Dollar Value of Systems/Components that require Renewal or Replacement during Year (in thousands of dollars)						Deferred Project	Attach Survey if included in CIP	Total Costs by System (in dollars)	
Gastineau Elementary		System	Year Installed	Remain-ing Life Span	Year work req'd	Year 1	Year 2	Year 3	Year 4	Year 5				Year 6
Name and/or Number		Site Improvements				2016	2017	2018	2019	2020	2021			
EED #		Site Utilities												
Dist. #		Foundation/Substruct.	1965	-1	2015	0						X		\$ 1,484,542
		Superstructure	1965	-1	2015	0						X		\$ 1,974,079
Gross Square Footage 47,177		Exterior Wall System	1965	-26	1990	0						X		\$ 1,317,260
		Exterior Windows	2007	21	2037									\$ 348,324
		Exterior Doors	2013	17	2033									\$ 69,475
Number of Stories 1		Roof Systems	1996	0	2016	672						X		\$ 672,027
		Interior Partitions	2013	47	2063									\$ 762,548
		Interior Doors	2013	27	2043									\$ 236,337
Building or Facility Use Elementary School		Interior Floor Finishes	2013	12	2028									\$ 789,342
		Interior Wall Finishes	2013	22	2038									\$ 300,351
		Interior Ceiling Finishes	2013	22	2038									\$ 504,474
Replacement Value \$14,483,339		Specialties	2013	37	2053									\$ 385,704
		Conveying Systems	2013	37	2053									\$ -
		Plumbing piping	2013	27	2043									\$ 506,917
NOTES		Plumbing Fixtures	2013	27	2043									\$ 248,389
		Fire Protect./Suppres.	2013	27	2043									\$ 371,498
		HVAC Distribution	2013	37	2053									\$ 731,409
		HVAC Equipment	2013	27	2043									\$ 1,655,446
		HVAC Controls	2013	17	2033									\$ 311,392
		Electrical Serv./Gen.	2013	37	2053									\$ 294,736
		Electrical Distribution	2013	47	2063									\$ 354,118
		Electrical Lighting	2013	22	2038									\$ 809,619
		Special Electrical	2013	12	2028									\$ 355,566
Facility Cost Index 0.0464		Equip and Furnishings												
		Totals				672	-	-	-	-	-			\$ 672,027 Six Year Total

Renewal and Replacement Schedule

CIP FY 2016		Building System Appraisal (List taken from Appendix A of EED Preventive Maintenance Handbook)			Current Dollar Value of Systems/Components that require Renewal or Replacement during Year (in thousands of dollars)						Deferred Project	Attach Survey if included in CIP	Total Costs by System (in dollars)	
Glacier Valley Elementary		System	Year Installed	Remaining Life Span	Year work req'd	Year 1	Year 2	Year 3	Year 4	Year 5				Year 6
Name and/or Number		Site Improvements				2016	2017	2018	2019	2020	2021			
EED #		Site Utilities												
Dist. #		Foundation/Substruct.	1966	0	2016	0						X		\$ 1,674,071
		Superstructure	1966	0	2016	0						X		\$ 2,226,106
Gross Square Footage 53,200		Exterior Wall System	1966	-25	1991	0						X		\$ 1,485,432
		Exterior Windows	2009	23	2039									\$ 392,794
		Exterior Doors	2009	13	2029									\$ 78,345
Number of Stories 1		Roof Systems	1997	1	2017	758								\$ 757,823
		Interior Partitions	2009	43	2059									\$ 859,901
		Interior Doors	2009	23	2039									\$ 266,509
Building or Facility Use Elementary School		Interior Floor Finishes	2009	8	2024									\$ 890,116
		Interior Wall Finishes	2009	18	2034									\$ 338,696
		Interior Ceiling Finishes	2009	18	2034									\$ 568,879
Replacement Value \$16,332,400		Specialties	2009	33	2049									\$ 434,946
		Conveying Systems	2009	33	2049									\$ -
		Plumbing piping	2009	23	2039									\$ 571,634
NOTES		Plumbing Fixtures	2009	23	2039									\$ 280,101
		Fire Protect./Suppres.	2009	23	2039									\$ 418,926
		HVAC Distribution	2009	33	2049									\$ 824,786
		HVAC Equipment	2009	23	2039									\$ 1,866,793
		HVAC Controls	2009	13	2029									\$ 351,147
		Electrical Serv./Gen.	2007	31	2047									\$ 332,364
		Electrical Distribution	2009	43	2059									\$ 399,327
		Electrical Lighting	2009	18	2034									\$ 912,981
		Special Electrical	2009	8	2024									\$ 400,960
Facility Cost Index 0.0464		Equip and Furnishings												
		Totals				758	-	-	-	-	-	\$	757,823	Six Year Total

Renewal and Replacement Schedule

CIP FY 2016		Building System Appraisal (List taken from Appendix A of EED Preventive Maintenance Handbook)			Current Dollar Value of Systems/Components that require Renewal or Replacement during Year (in thousands of dollars)						Deferred Project	Attach Survey if included in CIP	Total Costs by System (in dollars)	
Harborview Elementary		System	Year Installed	Remaining Life Span	Year work req'd	Year 1	Year 2	Year 3	Year 4	Year 5				Year 6
Name and/or Number		Site Improvements				2016	2017	2018	2019	2020	2021			
EED #		Site Utilities												
Dist. #		Foundation/Substruct.	1950	-16	2000	0						X		\$ 1,103,519
		Superstructure	1950	-16	2000	0						X		\$ 3,163,548
Gross Square Footage 62,189		Exterior Wall System	2009	18	2034									\$ 1,429,993
		Exterior Windows	2009	23	2039									\$ 494,122
		Exterior Doors	2009	13	2029									\$ 84,215
Number of Stories 2		Roof Systems	2009	13	2029									\$ 971,784
		Interior Partitions	2009	43	2059									\$ 1,008,059
		Interior Doors	2009	23	2039									\$ 329,309
Building or Facility Use Elementary School		Interior Floor Finishes	2009	8	2024									\$ 1,071,552
		Interior Wall Finishes	2009	18	2034									\$ 414,297
		Interior Ceiling Finishes	2009	18	2034									\$ 615,718
Replacement Value \$19,092,023		Specialties	2009	33	2049									\$ 562,143
		Conveying Systems	2009	33	2049									\$ 72,550
		Plumbing piping	2009	23	2039									\$ 695,904
NOTES		Plumbing Fixtures	2009	23	2039									\$ 294,017
		Fire Protect./Suppres.	2009	23	2039									\$ 522,167
		HVAC Distribution	2009	33	2049									\$ 1,002,331
		HVAC Equipment	2009	23	2039									\$ 2,052,392
		HVAC Controls	2009	13	2029									\$ 476,346
		Electrical Serv./Gen.	2009	33	2049									\$ 511,062
		Electrical Distribution	2009	43	2059									\$ 526,940
		Electrical Lighting	2009	18	2034									\$ 1,155,067
		Special Electrical	2009	8	2024									\$ 534,577
Facility Cost Index 0		Equip and Furnishings												
		Totals				-	-	-	-	-	-	\$	-	Six Year Total

Renewal and Replacement Schedule

CIP FY 2016		Building System Appraisal (List taken from Appendix A of EED Preventive Maintenance Handbook)			Current Dollar Value of Systems/Components that require Renewal or Replacement during Year (in thousands of dollars)						Deferred Project	Attach Survey if included in CIP	Total Costs by System (in dollars)	
Mendenhall River Community School		System	Year Installed	Remaining Life Span	Year work req'd	Year 1	Year 2	Year 3	Year 4	Year 5				Year 6
Name and/or Number		Site Improvements				2016	2017	2018	2019	2020	2021			
EED #		Site Utilities												
Dist. #		Foundation/Substruct.	1983	17	2033									\$ 1,825,115
Gross Square Footage 58,000		Superstructure	1983	17	2033									\$ 2,426,958
Number of Stories 1		Exterior Wall System	1983	-8	2008	1,619						X		\$ 1,619,456
Building or Facility Use Elementary School		Exterior Windows	1983	-3	2013	428						X		\$ 428,234
Replacement Value \$17,806,000		Exterior Doors	1983	-13	2003	85						X		\$ 85,414
NOTES		Roof Systems	1999	3	2019			826						\$ 826,198
		Interior Partitions	1983	17	2033									\$ 937,486
		Interior Doors	1983	-3	2013	291						X		\$ 290,555
		Interior Floor Finishes	1983	-18	1998	970						X		\$ 970,427
		Interior Wall Finishes	1983	-8	2008	369						X		\$ 369,255
		Interior Ceiling Finishes	1983	-8	2008	620						X		\$ 620,207
		Specialties	1983	7	2023									\$ 474,190
		Conveying Systems	1983	7	2023									\$ -
		Plumbing piping	1983	-3	2013	623						X		\$ 623,210
		Plumbing Fixtures	1983	-3	2013	305						X		\$ 305,373
		Fire Protect./Suppres.	1983	-3	2013	457						X		\$ 456,724
		HVAC Distribution	1983	7	2023									\$ 899,203
		HVAC Equipment	1983	-3	2013	2,035						X		\$ 2,035,226
		HVAC Controls	1983	-13	2003	383						X		\$ 382,829
		Electrical Serv./Gen.	1983	7	2023									\$ 362,352
		Electrical Distribution	1983	17	2033									\$ 435,357
		Electrical Lighting	1983	-8	2008	995						X		\$ 995,355
		Special Electrical	1983	-18	1998	437						X		\$ 437,137
Facility Cost Index 0.540233768		Equip and Furnishings												
		Totals				9,619	-	826	-	-	-	\$ 10,445,601		Six Year Total

CIP FY 2016		Building System Appraisal (List taken from Appendix A of EED Preventive Maintenance Handbook)			Current Dollar Value of Systems/Components that require Renewal or Replacement during Year (in thousands of dollars)						Deferred Project	Attach Survey if included in CIP	Total Costs by System (in dollars)	
Riverbend Elementary		System	Year Installed	Remaining Life Span	Year work req'd	Year 1	Year 2	Year 3	Year 4	Year 5				Year 6
Name and/or Number		Site Improvements				2016	2017	2018	2019	2020	2021			
EED #		Site Utilities												
Dist. #		Foundation/Substruct.	1997	31	2047									\$ 1,809,161
Gross Square Footage 57,493		Superstructure	1997	31	2047									\$ 2,405,743
Number of Stories 1		Exterior Wall System	1997	6	2022		0				1,605			\$ 1,605,299
Building or Facility Use Elementary School		Exterior Windows	1997	11	2027									\$ 424,491
Replacement Value \$17,650,351		Exterior Doors	1997	1	2017	85								\$ 84,667
NOTES		Roof Systems	1997	1	2017	819								\$ 818,976
		Interior Partitions	1997	31	2047									\$ 929,291
		Interior Doors	1997	11	2027									\$ 288,016
		Interior Floor Finishes	1997	-4	2012	962						X		\$ 961,944
		Interior Wall Finishes	1997	6	2022						366			\$ 366,027
		Interior Ceiling Finishes	1997	6	2022						615			\$ 614,785
		Specialties	1997	21	2037									\$ 470,045
		Conveying Systems	1997	21	2037									\$ -
		Plumbing piping	1997	11	2027									\$ 617,762
		Plumbing Fixtures	1997	11	2027									\$ 302,704
		Fire Protect./Suppres.	1997	11	2027									\$ 452,732
		HVAC Distribution	1997	21	2037									\$ 891,343
		HVAC Equipment	1997	11	2027									\$ 2,017,435
		HVAC Controls	1997	1	2017	379								\$ 379,483
		Electrical Serv./Gen.	1997	21	2037									\$ 359,185
		Electrical Distribution	1997	31	2047									\$ 431,551
		Electrical Lighting	1997	6	2022						987			\$ 986,655
		Special Electrical	1997	-4	2012	433						X		\$ 433,316
Facility Cost Index 0.151746922		Equip and Furnishings												
		Totals				2,678	-	-	-	-	3,573	\$ 6,251,153		Six Year Total

Renewal and Replacement Schedule

CIP FY 2016		Building System Appraisal (List taken from Appendix A of EED Preventive Maintenance Handbook)			Current Dollar Value of Systems/Components that require Renewal or Replacement during Year (in thousands of dollars)						Deferred Project	Attach Survey if included in CIP	Total Costs by System (in dollars)
Floyd Dryden Middle School		System	Year Installed	Remaining Life Span	Year work req'd	Year 1	Year 2	Year 3	Year 4	Year 5			
Name and/or Number		Site Improvements				2016	2017	2018	2019	2020	2021		
EED #		Site Utilities											
Dist. #		Foundation/Substruct.	1972	6	2022		0				2,375		\$ 2,375,356
		Superstructure	1972	6	2022		0				3,159		\$ 3,158,644
Gross Square Footage 75,486		Exterior Wall System	1972	-19	1997	0						X	\$ 2,107,694
		Exterior Windows	2005	19	2035								\$ 557,340
		Exterior Doors	2005	9	2025								\$ 111,165
Number of Stories 1		Roof Systems	2003	7	2023								\$ 1,075,283
		Interior Partitions	2005	39	2055								\$ 1,220,122
		Interior Doors	2005	19	2035								\$ 378,153
Building or Facility Use Middle School		Interior Floor Finishes	2005	4	2020				1,263				\$ 1,262,994
		Interior Wall Finishes	2005	14	2030								\$ 480,579
		Interior Ceiling Finishes	2005	14	2030								\$ 807,188
Replacement Value \$23,174,202		Specialties	2005	29	2045								\$ 617,150
		Conveying Systems	2005	29	2045								\$ -
		Plumbing piping	2005	19	2035								\$ 811,097
NOTES		Plumbing Fixtures	2005	19	2035								\$ 397,438
		Fire Protect./Suppres.	2005	19	2035								\$ 594,418
		HVAC Distribution	2005	29	2045								\$ 1,170,297
		HVAC Equipment	2005	19	2035								\$ 2,648,811
		HVAC Controls	2005	9	2025								\$ 498,245
		Electrical Serv./Gen.	2005	29	2045								\$ 471,595
		Electrical Distribution	2005	39	2055								\$ 566,609
		Electrical Lighting	2005	14	2030								\$ 1,295,438
		Special Electrical	2005	4	2020				569				\$ 568,927
Facility Cost Index 0		Equip and Furnishings											
		Totals				-	-	-	1,832	-	5,534	\$ 7,365,920	Six Year Total

CIP FY 2016		Building System Appraisal (List taken from Appendix A of EED Preventive Maintenance Handbook)			Current Dollar Value of Systems/Components that require Renewal or Replacement during Year (in thousands of dollars)						Deferred Project	Attach Survey if included in CIP	Total Costs by System (in dollars)	
Dzantik'i Heeni Middle School		System	Year Installed	Remain-ing Life Span	Year work req'd	Year 1	Year 2	Year 3	Year 4	Year 5				Year 6
Name and/or Number		Site Improvements				2016	2017	2018	2019	2020	2021			
EED #		Site Utilities												
Dist. #		Foundation/Substruct.	1994	28	2044	0								\$ 1,863,183
Gross Square Footage 105,000		Superstructure	1994	28	2044	0								\$ 5,341,340
Number of Stories 2		Exterior Wall System	1994	3	2019	0		2,414						\$ 2,414,402
Building or Facility Use Middle School		Exterior Windows	1994	8	2024									\$ 834,277
Replacement Value \$32,235,000		Exterior Doors	1994	-2	2014	142						X		\$ 142,189
NOTES		Roof Systems	1994	-2	2014	1,641						X		\$ 1,640,762
		Interior Partitions	1994	28	2044									\$ 1,702,008
		Interior Doors	1994	8	2024									\$ 556,006
		Interior Floor Finishes	1994	-7	2009	1,809						X		\$ 1,809,210
		Interior Wall Finishes	1994	3	2019			699						\$ 699,500
		Interior Ceiling Finishes	1994	3	2019			1,040						\$ 1,039,579
		Specialties	1994	18	2034									\$ 949,123
		Conveying Systems	1994	18	2034									\$ 122,493
		Plumbing piping	1994	8	2024									\$ 1,174,966
		Plumbing Fixtures	1994	8	2024									\$ 496,419
		Fire Protect./Suppres.	1994	8	2024									\$ 881,627
		HVAC Distribution	1994	18	2034									\$ 1,692,338
		HVAC Equipment	1994	8	2024									\$ 3,465,263
		HVAC Controls	1994	-2	2014	804						X		\$ 804,263
		Electrical Serv./Gen.	1994	18	2034									\$ 862,879
		Electrical Distribution	1994	28	2044									\$ 889,686
		Electrical Lighting	1994	3	2019			1,950						\$ 1,950,218
		Special Electrical	1994	-7	2009	903						X		\$ 902,580
Facility Cost Index 0.164386669		Equip and Furnishings												
		Totals				5,299	-	6,104	-	-	-			\$ 11,402,702 Six Year Total

Renewal and Replacement Schedule

CIP FY 2016		Building System Appraisal (List taken from Appendix A of EED Preventive Maintenance Handbook)			Current Dollar Value of Systems/Components that require Renewal or Replacement during Year (in thousands of dollars)						Deferred Project	Attach Survey if included in CIP	Total Costs by System (in dollars)	
Juneau Douglas High School		System	Year Installed	Remaining Life Span	Year work req'd	Year 1	Year 2	Year 3	Year 4	Year 5				Year 6
Name and/or Number		Site Improvements				2016	2017	2018	2019	2020	2021			
EED #		Site Utilities												
Dist. #		Foundation/Substruct.	1960	-6	2010	0						X		\$ 3,845,255
Gross Square Footage 216,700		Superstructure	1960	-6	2010	0						X		\$ 11,023,507
Number of Stories 2		Exterior Wall System	1960	-31	1985	0						X		\$ 4,982,865
Building or Facility Use High School		Exterior Windows	2005	19	2035									\$ 1,721,788
Replacement Value \$66,526,900		Exterior Doors	2005	9	2025									\$ 293,452
NOTES		Roof Systems	2005	9	2025									\$ 3,386,219
		Interior Partitions	2005	39	2055									\$ 3,512,620
		Interior Doors	2005	19	2035									\$ 1,147,490
		Interior Floor Finishes	2005	4	2020				3,734					\$ 3,733,865
		Interior Wall Finishes	2005	14	2030									\$ 1,443,634
		Interior Ceiling Finishes	2005	14	2030									\$ 2,145,493
		Specialties	2005	29	2045									\$ 1,958,809
		Conveying Systems	2005	29	2045									\$ 252,802
		Plumbing piping	2005	19	2035									\$ 2,424,906
		Plumbing Fixtures	2005	19	2035									\$ 1,024,514
		Fire Protect./Suppres.	2005	19	2035									\$ 1,819,511
		HVAC Distribution	2005	29	2045									\$ 3,492,662
		HVAC Equipment	2005	19	2035									\$ 7,151,642
		HVAC Controls	2005	9	2025									\$ 1,659,846
		Electrical Serv./Gen.	2005	29	2045									\$ 1,780,817
		Electrical Distribution	2005	39	2055									\$ 1,836,142
		Electrical Lighting	2005	14	2030									\$ 4,024,877
		Special Electrical	2005	4	2020				1,863					\$ 1,862,753
Facility Cost Index 0		Equip and Furnishings												
		Totals				-	-	-	5,597	-	-	\$ 5,596,618	Six Year Total	

CIP FY 2016		Building System Appraisal (List taken from Appendix A of EED Preventive Maintenance Handbook)			Current Dollar Value of Systems/Components that require Renewal or Replacement during Year (in thousands of dollars)						Deferred Project	Attach Survey if included in CIP	Total Costs by System (in dollars)	
Thunder Mountain High School		System	Year Installed	Remaining Life Span	Year work req'd	Year 1	Year 2	Year 3	Year 4	Year 5				Year 6
Name and/or Number		Site Improvements				2016	2017	2018	2019	2020	2021			
EED #		Site Utilities												
Dist. #		Foundation/Substruct.	2008	42	2058									\$ 2,996,034
Gross Square Footage 168,842		Superstructure	2008	42	2058									\$ 8,588,976
Number of Stories 2		Exterior Wall System	2008	17	2033									\$ 3,882,404
Building or Facility Use High School		Exterior Windows	2008	22	2038									\$ 1,341,533
Replacement Value \$51,834,494		Exterior Doors	2008	12	2028									\$ 228,643
NOTES		Roof Systems	2008	12	2028									\$ 2,638,376
		Interior Partitions	2008	42	2058									\$ 2,736,861
		Interior Doors	2008	22	2038									\$ 894,068
		Interior Floor Finishes	2008	7	2023									\$ 2,909,244
		Interior Wall Finishes	2008	17	2033									\$ 1,124,809
		Interior Ceiling Finishes	2008	17	2033									\$ 1,671,662
		Specialties	2008	32	2048									\$ 1,526,208
		Conveying Systems	2008	32	2048									\$ 196,971
		Plumbing piping	2008	22	2038									\$ 1,889,367
		Plumbing Fixtures	2008	22	2038									\$ 798,251
		Fire Protect./Suppres.	2008	22	2038									\$ 1,417,673
		HVAC Distribution	2008	32	2048									\$ 2,721,311
		HVAC Equipment	2008	22	2038									\$ 5,572,208
		HVAC Controls	2008	12	2028									\$ 1,293,271
		Electrical Serv./Gen.	2008	32	2048									\$ 1,387,525
		Electrical Distribution	2008	42	2058									\$ 1,430,632
		Electrical Lighting	2008	17	2033									\$ 3,135,987
		Special Electrical	2008	7	2023									\$ 1,451,366
Facility Cost Index 0		Equip and Furnishings												
		Totals				-	-	-	-	-	-	\$	-	<b>Six Year Total</b>

Renewal and Replacement Schedule

CIP FY 2016		Building System Appraisal (List taken from Appendix A of EED Preventive Maintenance Handbook)			Current Dollar Value of Systems/Components that require Renewal or Replacement during Year (in thousands of dollars)						Deferred Project	Attach Survey if included in CIP	Total Costs by System (in dollars)			
Marie Drake Alternative School		System	Year Installed	Remaining Life Span	Year work req'd	Year 1	Year 2	Year 3	Year 4	Year 5				Year 6		
Name and/or Number	EED #	Dist. #	Gross Square Footage 72,135	Number of Stories 2	Building or Facility Use High School	Replacement Value \$22,145,445	NOTES	Facility Cost Index 0.51944742	2016	2017	2018	2019	2020	2021		
			Site Improvements													
			Site Utilities													
			Foundation/Substruct.	1968	2	2018			0	1,280						\$ 1,280,007
			Superstructure	1968	2	2018			0	3,670						\$ 3,669,500
			Exterior Wall System	1968	-23	1993			0						X	\$ 1,658,694
			Exterior Windows	2011	25	2041										\$ 573,148
			Exterior Doors	1968	-28	1988			98						X	\$ 97,684
			Roof Systems	2003	7	2023										\$ 1,127,203
			Interior Partitions	1968	2	2018				1,169						\$ 1,169,279
			Interior Doors	1968	-18	1998			382						X	\$ 381,976
			Interior Floor Finishes	1968	-33	1983			1,243						X	\$ 1,242,927
			Interior Wall Finishes	1968	-23	1993			481						X	\$ 480,556
			Interior Ceiling Finishes	1968	-23	1993			714						X	\$ 714,191
			Specialties	1968	-8	2008			652						X	\$ 652,047
			Conveying Systems	1968	-8	2008			84						X	\$ 84,153
			Plumbing piping	1968	-18	1998			807						X	\$ 807,201
			Plumbing Fixtures	1968	-18	1998			341						X	\$ 341,040
			Fire Protect./Suppres.	1968	-18	1998			606						X	\$ 605,678
			HVAC Distribution	1968	-8	2008			1,163						X	\$ 1,162,636
			HVAC Equipment	1968	-18	1998			2,381						X	\$ 2,380,635
			HVAC Controls (boiler rm)	2011	15	2031										\$ 552,529
			Electrical Serv./Gen.	1968	-8	2008			593						X	\$ 592,798
			Electrical Distribution	1968	2	2018				611						\$ 611,214
			Electrical Lighting	1968	-23	1993			1,340						X	\$ 1,339,799
			Special Electrical	1968	-33	1983			620						X	\$ 620,072
			Equip and Furnishings													
			Totals						11,503	6,730	-	-	-	-	\$ 18,233,395	Six Year Total

CIP FY 2016		Building System Appraisal (List taken from Appendix A of EED Preventive Maintenance Handbook)			Current Dollar Value of Systems/Components that require Renewal or Replacement during Year (in thousands of dollars)						Deferred Project	Attach Survey if included in CIP	Total Costs by System (in dollars)	
Old Dairy Building - District Offices		System	Year Installed	Remain-ing Life Span	Year work req'd	Year 1	Year 2	Year 3	Year 4	Year 5				Year 6
Name and/or Number		Site Improvements				2016	2017	2018	2019	2020	2021			
EED #		Site Utilities												
Dist. #		Foundation/Substruct.	1936	-30	1986	0						X		\$ 152,604
Gross Square Footage 8,600		Superstructure	1936	-30	1986	0						X		\$ 437,481
Number of Stories 2		Exterior Wall System	2014	23	2039	0								\$ 197,751
Building or Facility Use District Offices		Exterior Windows	2014	28	2044									\$ 68,331
Replacement Value \$2,640,200		Exterior Doors	1968	-28	1988	12						X		\$ 11,646
NOTES		Roof Systems	2006	10	2026									\$ 134,386
Facility Cost Index 0.136861024		Interior Partitions	2006	40	2056									\$ 139,403
		Interior Doors	2006	20	2036									\$ 45,540
		Interior Floor Finishes	2006	5	2021					148				\$ 148,183
		Interior Wall Finishes	2006	15	2031									\$ 57,292
		Interior Ceiling Finishes	2006	15	2031									\$ 85,146
		Specialties	2006	30	2046									\$ 77,738
		Conveying Systems	2006	30	2046									\$ 10,033
		Plumbing piping	2006	20	2036									\$ 96,235
		Plumbing Fixtures	2006	20	2036									\$ 40,659
		Fire Protect./Suppres.	2006	20	2036									\$ 72,209
		HVAC Distribution	1980	4	2020				139					\$ 138,611
		HVAC Equipment	1980	-6	2010	284						X		\$ 283,822
		HVAC Controls (boiler rm)	1980	-16	2000	66						X		\$ 65,873
		Electrical Serv./Gen.	1980	4	2020				71					\$ 70,674
		Electrical Distribution	2006	40	2056									\$ 72,870
		Electrical Lighting	2006	15	2031									\$ 159,732
		Special Electrical	2006	5	2021					74				\$ 73,926
		Equip and Furnishings												
		Totals				361	-	-	209	222	-		\$ 792,733	Six Year Total



CIP FY 2016		Building System Appraisal (List taken from Appendix A of EED Preventive Maintenance Handbook)			Current Dollar Value of Systems/Components that require Renewal or Replacement during Year (in thousands of dollars)						Deferred Project	Attach Survey if included in CIP	Total Costs by System (in dollars)		
Maintenance Building 1 - Crazy Horse Drive		System	Year Installed	Remaining Life Span	Year work req'd	Year 1	Year 2	Year 3	Year 4	Year 5				Year 6	
Name and/or Number	EED #	Site Improvements				2016	2017	2018	2019	2020	2021				
Dist. #		Site Utilities													
		Foundation/Substruct.	1982	16	2032	0								\$ 176,218	
		Superstructure	1982	16	2032	0								\$ 234,327	
Gross Square Footage 5,600		Exterior Wall System	1982	-9	2007	0						X		\$ 156,361	
		Exterior Windows	1982	-4	2012	41						X		\$ 41,347	
		Exterior Doors	1982	-14	2002	8						X		\$ 8,247	
Number of Stories 1		Roof Systems	1982	-14	2002	80						X		\$ 79,771	
		Interior Partitions	1982	16	2032									\$ 90,516	
		Interior Doors	1982	-4	2012	28						X		\$ 28,054	
Building or Facility Use District Offices		Interior Floor Finishes	1982	-19	1997	94						X		\$ 93,696	
		Interior Wall Finishes	1982	-9	2007	36						X		\$ 35,652	
		Interior Ceiling Finishes	1982	-9	2007	60						X		\$ 59,882	
Replacement Value \$1,719,200		Specialties	1982	6	2022						46			\$ 45,784	
		Conveying Systems	1982	6	2022						0			\$ -	
		Plumbing piping	1982	-4	2012	60						X		\$ 60,172	
NOTES		Plumbing Fixtures	1982	-4	2012	29						X		\$ 29,484	
		Fire Protect./Suppres.	1982	-4	2012	44						X		\$ 44,097	
		HVAC Distribution	1982	6	2022						87			\$ 86,820	
		HVAC Equipment	1982	-4	2012	197						X		\$ 196,505	
		HVAC Controls (boiler rm)	1982	-14	2002	37						X		\$ 36,963	
		Electrical Serv./Gen.	1982	6	2022							35		\$ 34,986	
		Electrical Distribution	1982	16	2032									\$ 42,034	
		Electrical Lighting	1982	-9	2007	96							X		\$ 96,103
		Special Electrical	1982	-19	1997	42							X		\$ 42,206
	Facility Cost Index 0.495683768		Equip and Furnishings												
		Totals				852	-	-	-	-	168	\$ 1,019,769	Six Year Total		

**FY - 2015 Capital Budget  
Six-Year Capital Improvement Plan**

District: Juneau School District Date: 12-Mar-14 Page 1 of 1 Pages

District Priority	Project Location and Description	Primary Purpose	Year for which funding is being requested						Estimated Cost
			FY 2016	FY 2017	FY	FY	FY	FY	
	Mendenhall River Community School Renovation Juneau, Alaska	C, D	X						\$ 22,580,000
	Marie Drake Renovation Juneau, Alaska	C, D	X						\$ 36,180,000
	Juneau-Douglas High School Upgrade Juneau, Alaska	C, D	X						\$ 651,000
	Floyd Dryden Athletic Fields Construction and Renovation Juneau, Alaska	F	X						\$ 6,983,000
	Juneau School District Athletic Fields Renovation Juneau, Alaska	F	X						\$ 1,687,000
	Dzanitiki Heeni Middle School Roof Replacement Juneau Alaska	C	X						\$ 1,600,000

I hereby certify that the information presented is true and correct to the best of my knowledge.

Signed  Date 3-12-14  
Superintendent

Submit with CIP Application

Form #05-11-068

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## DESIGN CAPACITY SUMMARY

### JSD SCHOOL FACILITY DESIGN CAPACITY:

Facility capacity can be assessed in many ways. Some are identified as follows.

1. By DEED area calculations. This was the capacity presented in the first meeting. DEED calculates this number based on facility square footage. It is displayed on the DEED web site.
2. By JSD Pupil Teacher Ratios (PTR). Option 1: This approach using PTR for elementary school grades, counts only the assigned teacher classrooms, which would exclude half size classrooms, space used for special programs (Rally, ESL etc) and space designated for CTE or Music. These spaces would be considered “pull out” space, used by students already counted in the general classrooms. For Middle School and High School the PTR would be by full sized classroom space and would include classrooms for CTE, Music, Shop, Family and Consumer Science etc. For Middle School and High School, classroom count is reduced based on the assumption of 6 periods in the day in which 5 periods are teaching and one period I teacher preparation. This assumes a teacher for each classroom space. PTR is as defined by JSD for the different age groups. JSD does not provide PTR for Special education or Pre K. We are using 10 students per class for Special Education PTR and NAYEC recommended PTR for pre K for a class size of 16 which assumes 2 teachers per classroom. Additionally vocational classrooms such as wood or auto shop generally have a lower PTR. National recommendations range between 15 & 20. We have used 15.

3. By JSD Pupil Teacher Ratios (PTR). Options 2: This approach would differ from option 1 only at the elementary school level and would include potential capacity if special program space and specialty classroom space were counted as if they can be used as a classroom. Inclusion of such space would increase capacity significantly but would also alter current educational program delivery.
4. By JSD Pupil Teacher Ratios (PTR). Option 3: PTR is not a hard fast number. It is a goal identified by the district based on what they have determined to be effective education, pupil teacher ratios. Throughout the district various classrooms depart from the targeted PTR depending on the teacher, the assigned students and the enrollment need. District wide adjustment of the targeted PTR (either up or down) will significantly affect each school’s capacity.
5. By number of Classroom and maximum students they can house: This approach is similar to DEED but is based on the number of classrooms and a SF per student allotment for each class.

**This report explores Option 1 & 2 and makes note of added capacity available with a change in how space is utilized.**

JSD is currently operating with the target pupil teacher ratios of:

- Grades K-2: 22.5 students per teacher
- Grades 3-5: 27 students per teacher
- Grades 6-8: 22 students per teacher
- Grades 9-12: 24.5 students per teacher

Findings:

1. Facility Capacity hinges on decisions made concerning PTR, how classes are used, and programs you wish to offer which utilize potential classroom space.
2. Facility Capacity will increase or decrease based on major or minor changes to the items listed in item 1.
3. This offers the district a lot of flexibility should they find it beneficial to adjust these factors allowing classroom utilization in differing manners, incorporation of schools within schools and so on.
4. There is excess capacity in two of the three High Schools (JDHS & TMHS).
5. Excess capacity in JDHS and TMHS is not sufficient to allow easy consolidation from two high schools to one.
6. There is very little excess capacity in the middle schools.
7. There is excess capacity in some of the Elementary Schools.
8. Regarding Capacity: A variety of options can be put into play to improve both education and operational costs.
  - a. Incorporation of the Charter School into JSD facilities would be financially beneficial. Facility capacities will come into play in finding space to accommodate the Charter School. It may be that JSD target PTR will increase in order to accommodate a complete program such as the Charter School within an existing facility.
  - b. Scheduled use of various break out space, Extended Learning, ESL, ELL, Native Studies, BASE, could free up space to be utilized for a classroom.
  - c. Classrooms utilized by Rally, CTE or Music could be evaluated for more than one use during the day, made possible by scheduling decisions. Thus enabling increase of space for use as a classroom. Rally would be an easy target for use during the school day.
  - d. Relocation of programs located in facilities that rank lower on the Educational assessment, such as Yaa Koosgee’Dakahidi HS or Montessorri Borealis, into facilities that rank higher on the Educational assessment, maximizes use of the higher performing facilities potentially beneficially impacting the education of those students.

**CAPACITY**

**Auke Bay School**

	Full size	Half size	Pupil per class	Total capacity by full size class Full size
Classroom Teaching Space in facility	20	4	23	<b>460</b>
General Utilization				
General Classrooms	17	2		
Specialty Classrooms (Music, CTE lab, SCI...)	2	1		
Special Programs (Rally, ESL, LEAP, NS, Base...)	1	1		
JSD Admin	0	0		
	20	4		

**Current Utilization By Age & Use**

Pre K  
K-2  
3-5  
Spec Ed  
CTE Lab (2)  
Music (2)  
Rally  
Extended Learning  
Resource  
Other (JYS,NS, flex)  
**Total**  
Number of Students

	Full size	Half size (1)	Pupils per Teacher (PTR)(3)	Capacity by PTR	2017 Enrollment	DEED Capacity	Potential Added Capacity	Potential Total Capacity
Pre K	0		16	0				
K-2	6	1	22.5	135				
3-5	9		27	243				
Spec Ed	2		10	20				
CTE Lab (2)	1		0	0			22.5	
Music (2)	1		0	0			22.5	
Rally	1		0	0			22.5	
Extended Learning		1	0	0				
Resource		1	0	0				
Other (JYS,NS, flex)		2	0	0				
<b>Total</b>	20	5		<b>398</b>	405	424	67.5	465.5

Note 1: Half size rooms are considered "pull out" space and are not counted toward capacity

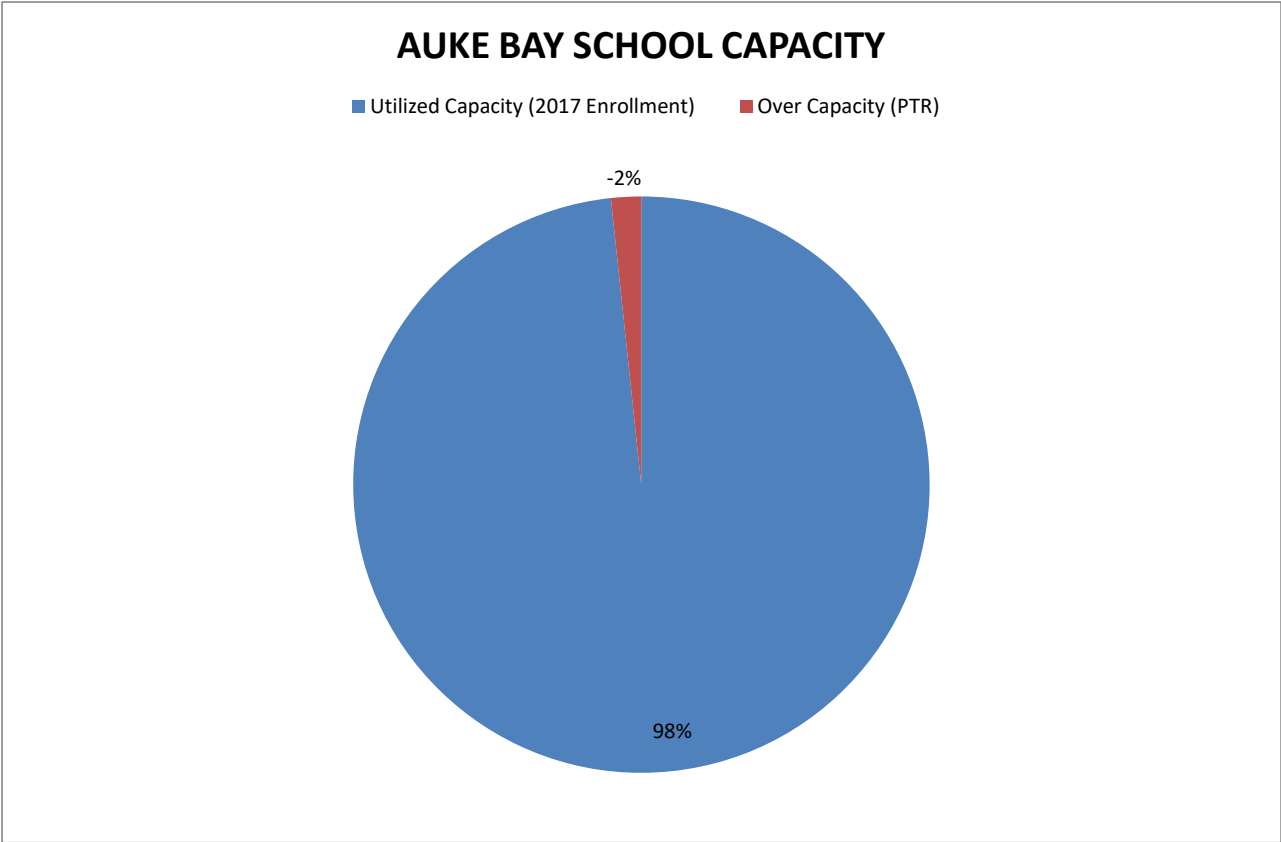
Note 2: Uses such as Music and CTE lab are considered pull out space and are not counted toward capacity. These spaces offer potential capacity but with recognition that space use and program adjustments are required.

Note 3: Pre K and Special Education PTR's are not defined by JSD. We have used NAEYC PTR's for Pre K. We have assumed 2 teachers per Pre K class with a ratio of 1:8. Spec Ed PTR depends on each student's need. We have assumed an average of 10 Spec Ed pupils per classroom.

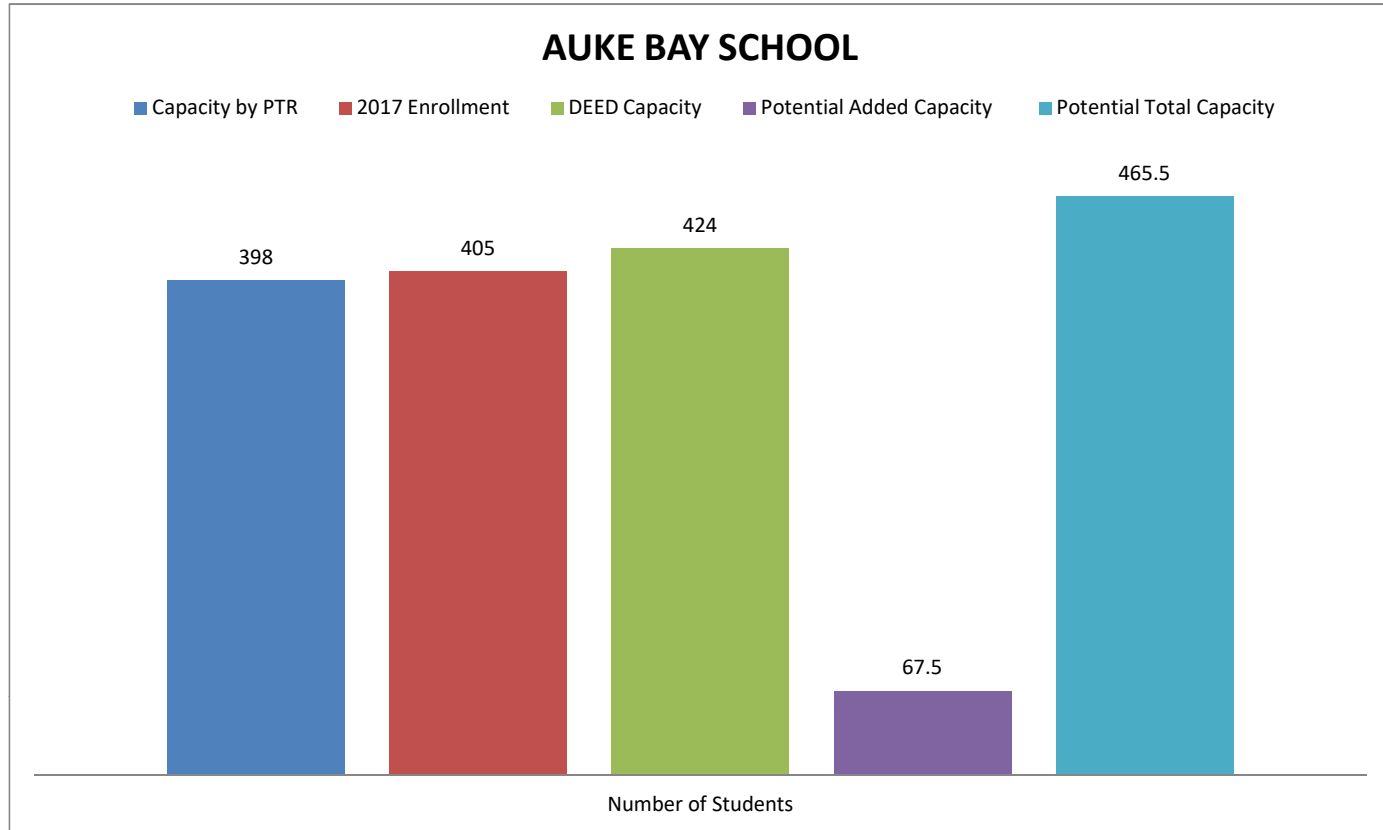
Note 4: Additional capacity available if special programs discontinued and space made available for classroom (Rally, LEAP, JAM, Tlingit Immersion, ESL, Native Studies, JYS base)

Total Capacity PTR	398	100%	
Utilized Capacity (2017 Enrollment)	405	101.8%	1.01758794
Over Capacity (PTR)	-7	0.017588	-0.01758794

CAPACITY



# CAPACITY



# GASTINEAU

Total capacity  
by full size  
class

Full size    Half size    Pupil per  
class

Full size

Classroom Teaching Space in facility	16	7	23	<b>368</b>
General Utilization				
General Classrooms - 1 teacher assigned	13	4		
Specialty Classrooms (Music, CTE lab, SCI...)	2	0		
Special Programs (Rally, ESL, LEAP, NS, Base...)	1	3		
JSD Admin	0	0		
	16	7		

## Current Utilization By Age & Use

Pre K  
K-2  
3-5  
Spec Ed  
CTE Lab (2)  
Music (2)  
Rally  
Extended Learning  
Resource  
Other (JYS,NS, flex)  
**Total**

Full size	Half size (1)	Pupils per Teacher (PTR)(3)	Capacity by PTR	2017 Enrollment	DEED Capacity	Potential Added Capacity	Potential Total Capacity
2		16	32				
6	1	22.5	135				
5		27	135				
0	2	10	0				
1		0	0			22.5	
1		0	0			22.5	
1		0	0			22.5	
	1	0	0				
	0	0	0				
	3	0	0				
16	7		<b>302</b>	279	386	67.5	369.5

Number of Students

Note 1: Half size rooms are considered "pull out" space and are not counted toward capacity

Note 2: Uses such as Music and CTE lab are considered pull out space and are not counted toward capacity. These spaces offer potential capacity but with recognition that space use and program adjustments are required.

Note 3: Pre K and Special Education PTR's are not defined by JSD. We have used NAEYC PTR's for Pre K. We have assumed 2 teachers per Pre K class with a ratio of 1:8. Spec Ed PTR depends on each student's need. We have assumed an average of 10 Spec Ed pupils per classroom.

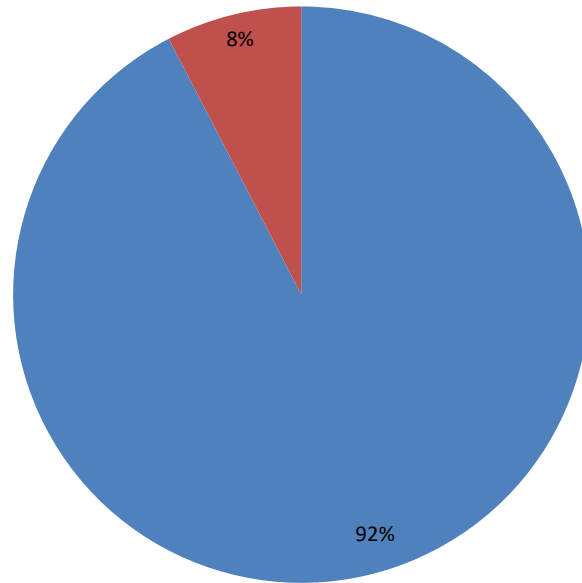
Note 4: Additional capacity available if special programs discontinued and space made available for classroom (Rally, LEAP, JAM, Tlingit Immersion, ESL, Native Studies, JYS base)

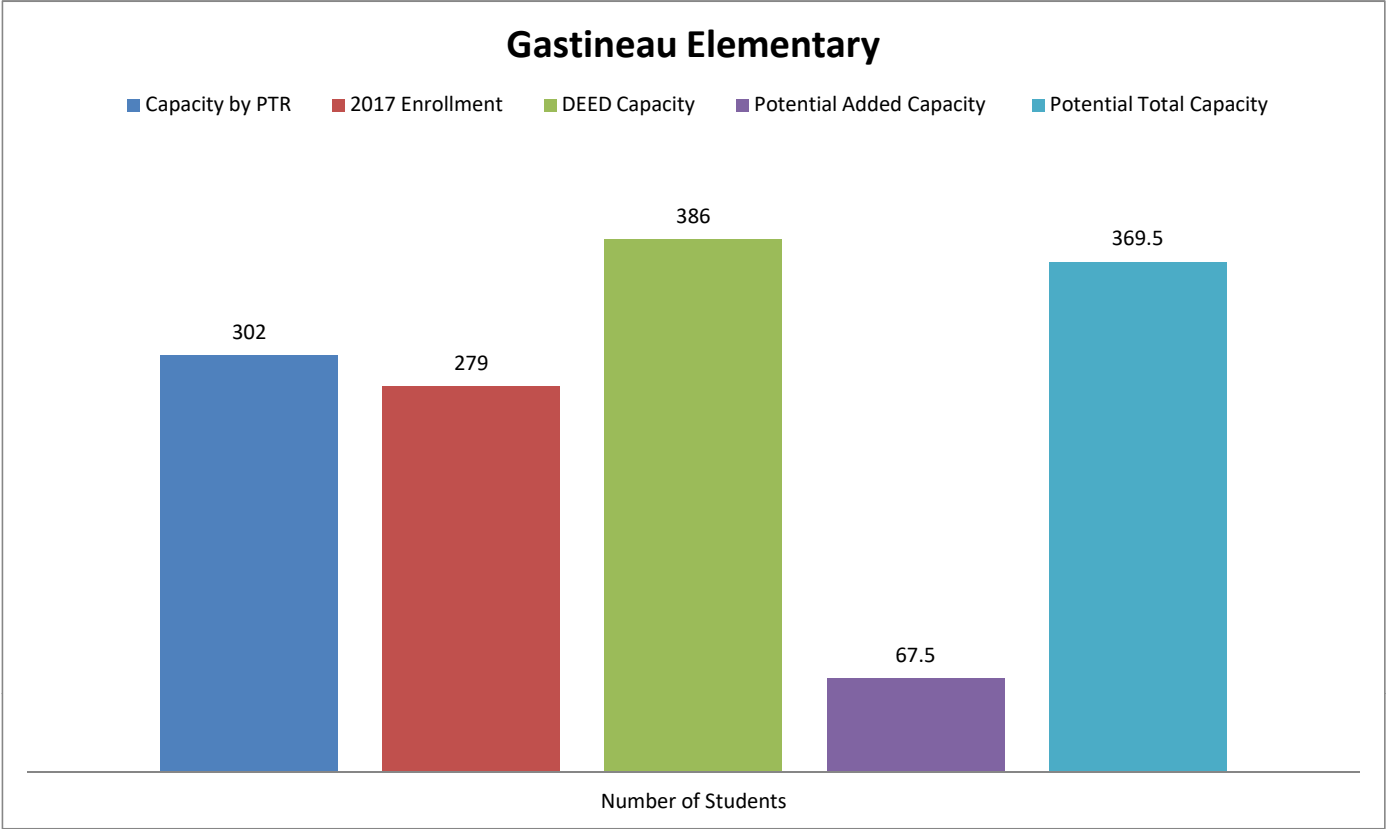
Total Capacity PTR	302		
Utilized Capacity (2017 enrollment)	279		0.92384106
Available Capacity by PTR	23		0.07615894

107

### GASTINEAU ELEMENTARY

■ Utilized Capacity (2017 enrollment) ■ Available Capacity by PTR





# GLACIER VALLEY

Total capacity  
by full size  
class

Full size    Half size    Pupil per  
class                      class

Full size

Classroom Teaching Space in facility	22	3	23	<b>506</b>
General Utilization				
General Classrooms - 1 teacher assigned	19	0		
Specialty Classrooms (Music, CTE lab, SCI...)	1	1		
Special Programs (Rally, ESL, LEAP, NS, Base...)	2	2		
JSD Admin	0	0		
Excludes portables (Rally Leap)	22	3		

## Current Utilization By Age & Use

Pre K  
K-2  
3-5  
Spec Ed  
CTE Lab (2)  
Music (2)  
Rally  
Extended Learning  
Resource  
Other (NS, ESL/ELL)

Full size	Half size (1)	Pupils per Teacher (PTR)(3)	Capacity by PTR	2017 Enrollment	DEED Capacity	Potential Added Capacity	Potential Total Capacity
1	0	16	16				
9	0	22.5	202.5				
7	0	27	189				
1	1	10	10				
0	1	0	0			0	
1	0	0	0			22.5	
0	0	0	0			0	
1	0	22.5	22.5			0	
0	0	0	0			0	
2	1	0	0			45	
<b>Total</b>	<b>22</b>	<b>3</b>	<b>440</b>	376	453	22.5	462.5

Number of Students

Note 1: Half size rooms are considered "pull out" space and are not counted toward capacity

Note 2: Uses such as Music and CTE lab are considered pull out space and are not counted toward capacity. These spaces offer potential capacity but with recognition that space use and program adjustments are required.

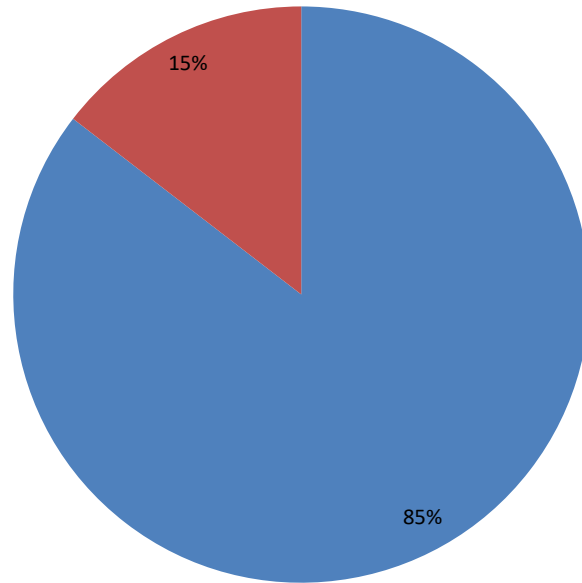
Note 3: Pre K and Special Education PTR's are not defined by JSD. We have used NAEYC PTR's for Pre K. We have assumed 2 teachers per Pre K class with a ratio of 1:8. Spec Ed PTR depends on each student's need. We have assumed an average of 10 Spec Ed pupils per classroom.

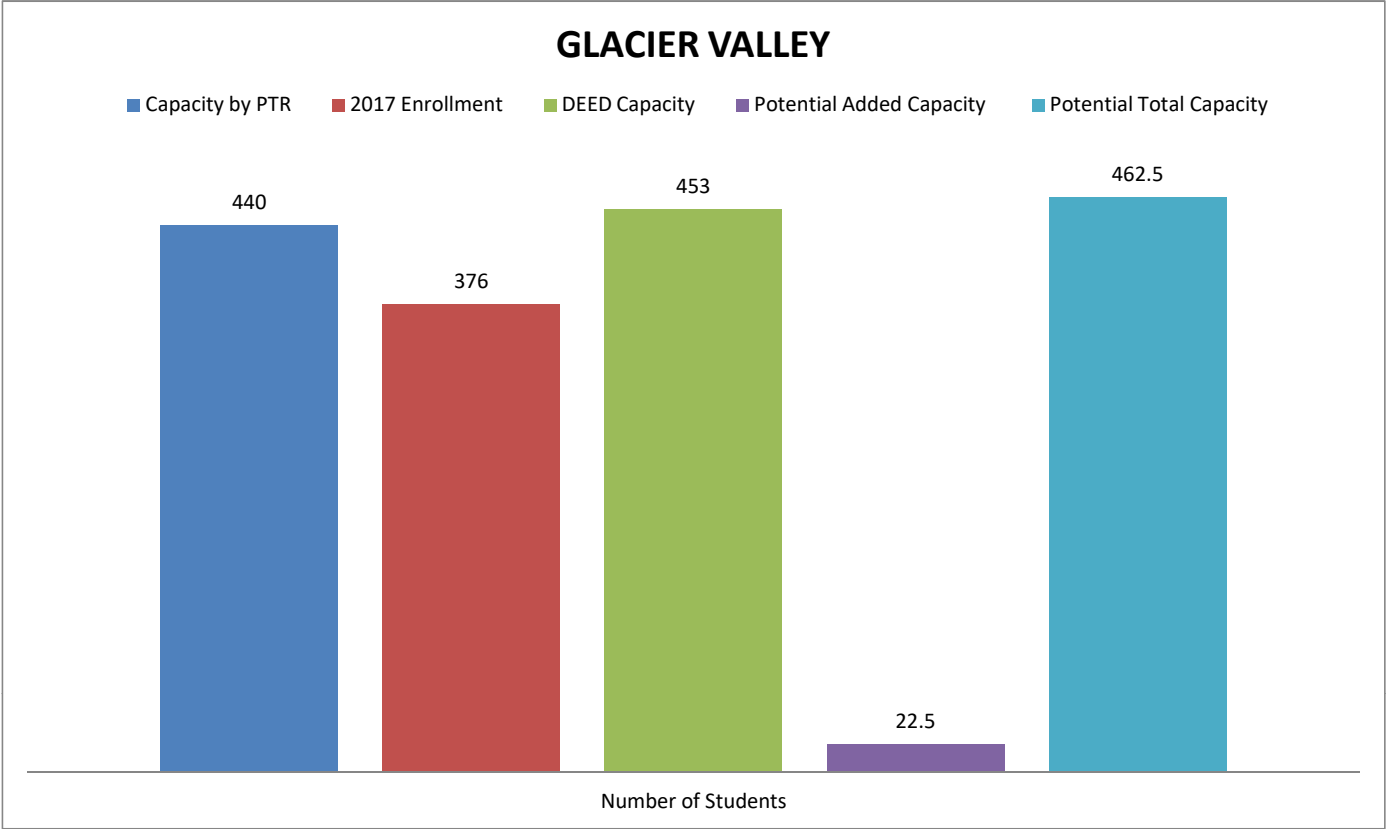
Note 4: Additional capacity available if special programs discontinued and space made available for classroom (Rally, LEAP, JAM, Tlingit Immersion, ESL, Native Studies, JYS base)

Total Capacity PTR	440		
Utilized Capacity (2017 enrollment)	376		0.854545455
Available Capacity by PTR	64		0.145454545

### GLACIER VALLEY

■ Utilized Capacity (2017 enrollment)   ■ Available Capacity by PTR





# HARBORVIEW

Total  
capacity by  
full size class  
Full size

Classroom Teaching Space in facility	23	10	23	<b>529</b>
General Utilization				
General Classrooms - 1 teacher assigned	17	5		
Specialty Classrooms (Music, CTE lab, SCI...)	2	0		
Special Programs (Rally, ESL, LEAP, NS, Base...)	4	5		
JSD Admin	0	0		
	23	10		

## Current Utilization By Age & Use

Pre K  
K-2  
3-5  
Spec Ed  
CTE Lab (2)  
Music (2)  
Rally  
Extended Learning  
Resource  
Other (TCLL)

Full size	Half size (1)	Pupils per Teacher (PTR)(3)	Capacity by PTR	2017 Enrollment	DEED Capacity	Potential Added Capacity	Potential Total Capacity
1	0	16	16				
6	2	22.5	135				
9	3	27	243				
3	0	10	30				
1	0	0	0			22.5	
1	0	0	0			22.5	
1	0	0	0			22.5	
0	0	22.5	0			0	
0	0	0	0			0	
1	5	0	0			22.5	
<b>Total</b>	<b>23</b>	<b>10</b>	<b>424</b>	<b>308</b>	<b>578</b>	<b>67.5</b>	<b>491.5</b>

**Total**  
Number of Students

Note 1: Half size rooms are considered "pull out" space and are not counted toward capacity

Note 2: Uses such as Music and CTE lab are considered pull out space and are not counted toward capacity. These spaces offer potential capacity but with recognition that space use and program adjustments are required.

Note 3: Pre K and Special Education PTR's are not defined by JSD. We have used NAEYC PTR's for Pre K. We have assumed 2 teachers per Pre K class with a ratio of 1:8. Spec Ed PTR depends on each student's need. We have assumed an average of 10 Spec Ed pupils per classroom.

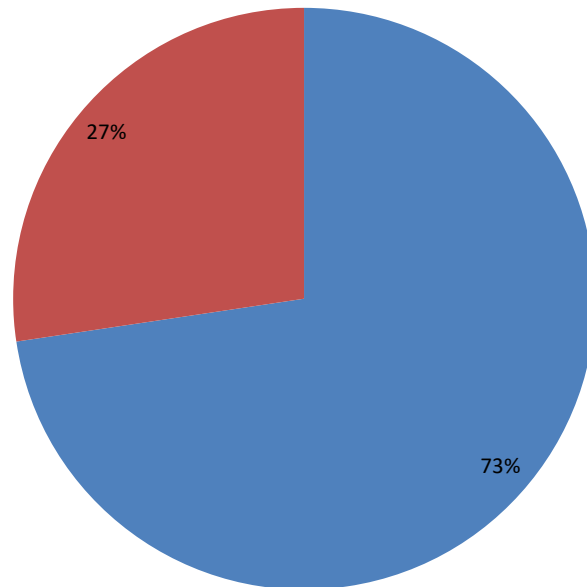
Note 4: Additional capacity available if special programs discontinued and space made available for classroom (Rally, LEAP, JAM, Tlingit Immersion, ESL, Native Studies, JYS base)

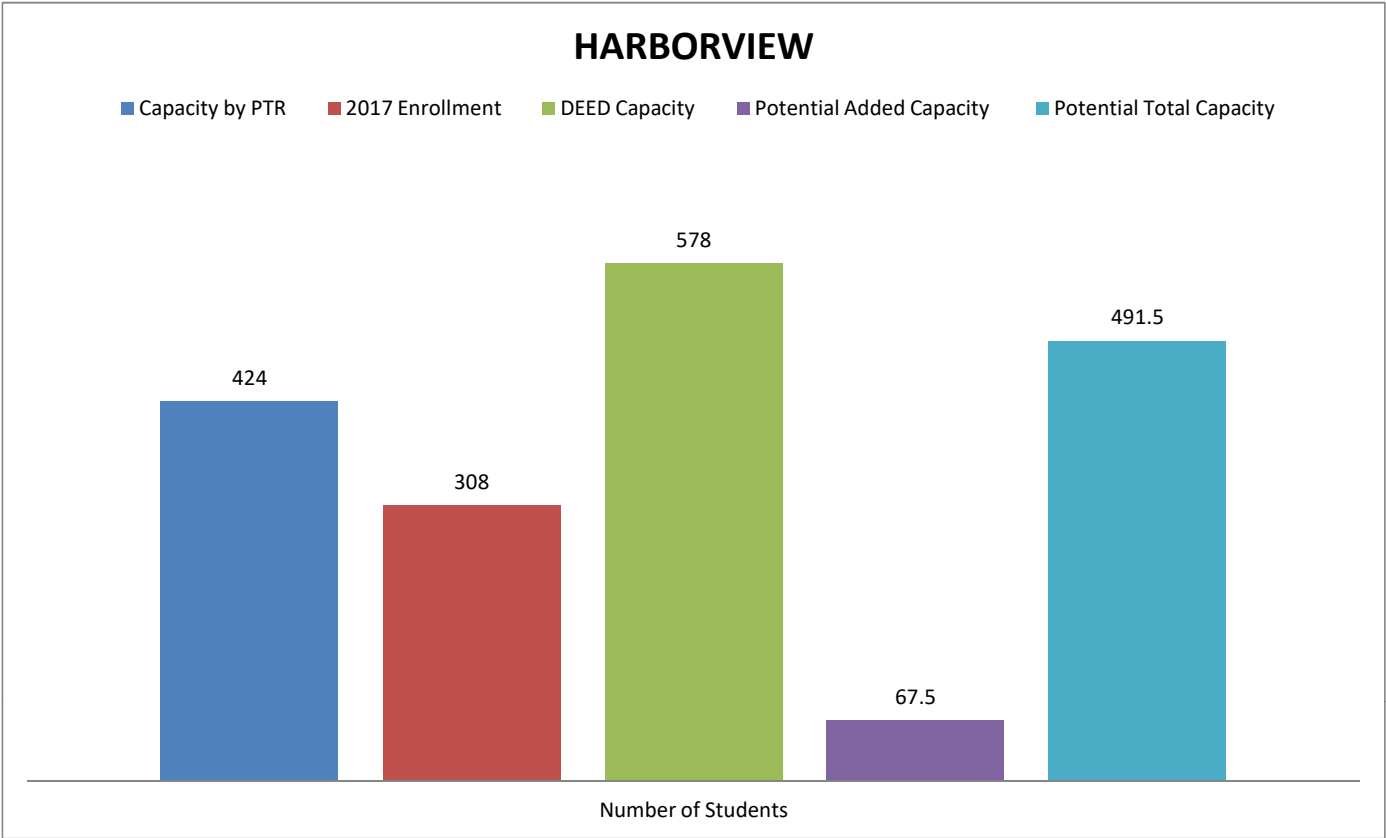
Total Capacity PTR	424		
Utilized Capacity (2017 enrollment)	308		0.726415094
Available Capacity by PTR	116		0.273584906

270

## HARBORVIEW

■ Utilized Capacity (2017 enrollment) ■ Available Capacity by PTR





## MENDENHALL RIVER

	Full size	Half size	Pupil per class	Total capacity by full size class
Classroom Teaching Space in facility	25	5	23	575
General Utilization				
General Classrooms - 1 teacher assigned	19	0		
Specialty Classrooms (Music, CTE lab, SCI...)	2	0		
Special Programs (Rally, ESL, LEAP, NS, Base...)	3	5		
JSD Admin /Counseling	1	0		
	25	5		

### Current Utilization By Age & Use

Pre K  
K-2  
3-5  
Spec Ed  
CTE Lab (2)  
Music (2)  
Rally  
Extended Learning  
Resource/Reading  
Counselor  
JSD

	Full size	Half size (1)	Pupils per Teacher (PTR)(3)	Capacity by PTR	2017 Enrollment	DEED Capacity	Potential Added Capacity	Potential Total Capacity
Pre K	1	0	16	16				
K-2	7	0	22.5	157.5				
3-5	6	0	27	162				
Spec Ed	4	2	10	40				
CTE Lab (2)	1	0	0	0			22.5	
Music (2)	1	0	0	0			22.5	
Rally	1	0	0	0			22.5	
Extended Learning	1	0	22.5	22.5			22.5	
Resource/Reading	2	2	0	0			45	
Counselor	0	1						
JSD	1		0	0			22.5	
<b>Total</b>	25	5		398	346	503	67.5	465.5

Number of Students

Note 1: Half size rooms are considered "pull out" space and are not counted toward capacity

Note 2: Uses such as Music and CTE lab are considered pull out space and are not counted toward capacity. These spaces offer potential capacity but with recognition that space use and program adjustments are required.

Note 3: Pre K and Special Education PTR's are not defined by JSD. We have used NAEYC PTR's for Pre K. We have assumed 2 teachers per Pre K class with a ratio of 1:8. Spec Ed PTR depends on each student's need. We have assumed an average of 10 Spec Ed pupils per classroom.

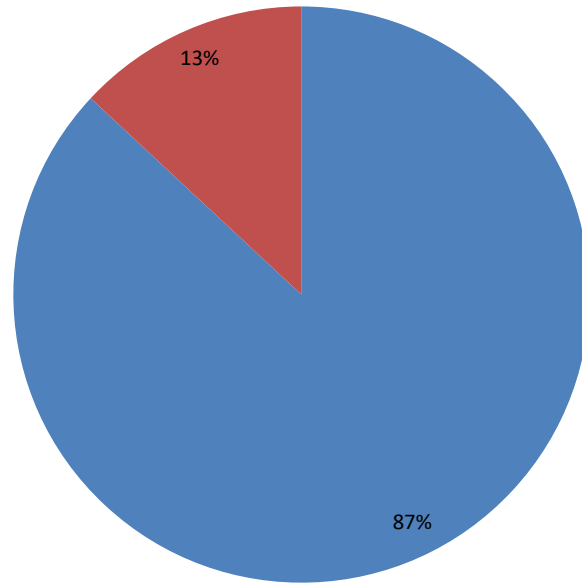
Note 4: Additional capacity available if special programs discontinued and space made available for classroom (Rally, LEAP, JAM, Tlingit Immersion, ESL, Native Studies, JYS base)

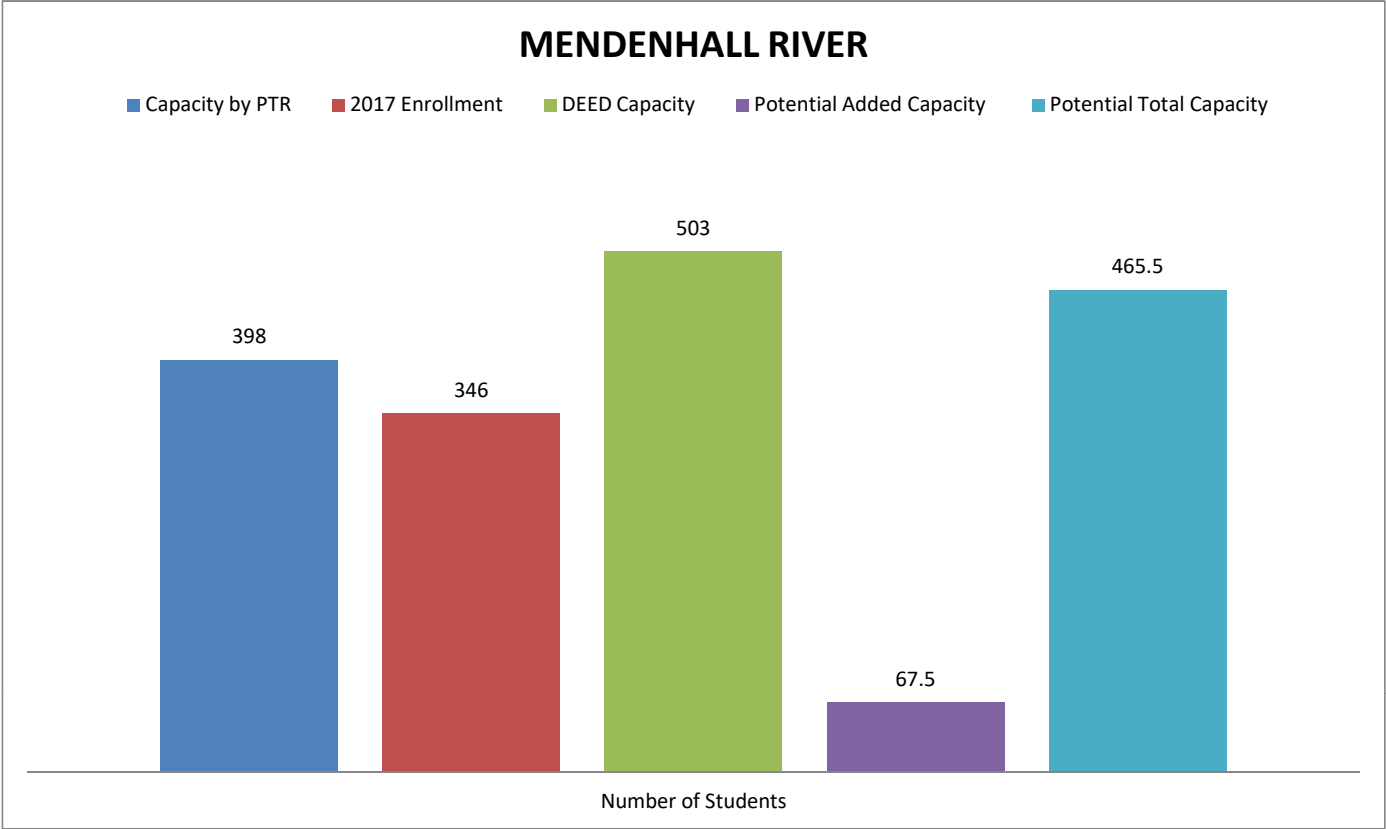
Total Capacity PTR	398		
Utilized Capacity (2017 enrollment)	346		0.869346734
Available Capacity by PTR	52		0.130653266

157

### MENDENHALL RIVER

■ Utilized Capacity (2017 enrollment) ■ Available Capacity by PTR





# RIVERBEND

	Full size	Half size	Pupil per class	Total capacity by full size class
Classroom Teaching Space in facility	24	2	23	552
General Utilization				
General Classrooms - 1 teacher assigned	19	0		
Specialty Classrooms (Music, CTE lab, SCI...)	2	0		
Special Programs (Rally, ESL, LEAP, NS, Base...)	2	0		
JSD Admin /Counseling	1	1		
	24	1		

## Current Utilization By Age & Use

Pre K  
K-2  
3-5  
Spec Ed  
CTE Lab (2)  
Music (2)  
Rally  
Extended Learning  
Counselor  
Other (NS, ESL/ELL)

### Total

Number of Students

	Full size	Half size (1)	Pupils per Teacher (PTR)(3)	Capacity by PTR	2017 Enrollment	DEED Capacity	Potential Added Capacity	Potential Total Capacity
Pre K	1	0	16	16				
K-2	7	0	22.5	157.5				
3-5	6	0	27	162				
Spec Ed	5	0	10	50				
CTE Lab (2)	1	0	0	0			22.5	
Music (2)	1	0	0	0			22.5	
Rally	1	0	0	0			22.5	
Extended Learning	1	0	22.5	22.5			0	
Counselor	1	0	0	0			22.5	
Other (NS, ESL/ELL)	0	2	0	0			0	
<b>Total</b>	24	2		<b>408</b>	315	499	67.5	475.5

Note 1: Half size rooms are considered "pull out" space and are not counted toward capacity

Note 2: Uses such as Music and CTE lab are considered pull out space and are not counted toward capacity. These spaces offer potential capacity but with recognition that space use and program adjustments are required.

Note 3: Pre K and Special Education PTR's are not defined by JSD. We have used NAEYC PTR's for Pre K. We have assumed 2 teachers per Pre K class with a ratio of 1:8. Spec Ed PTR depends on each student's need. We have assumed an average of 10 Spec Ed pupils per classroom.

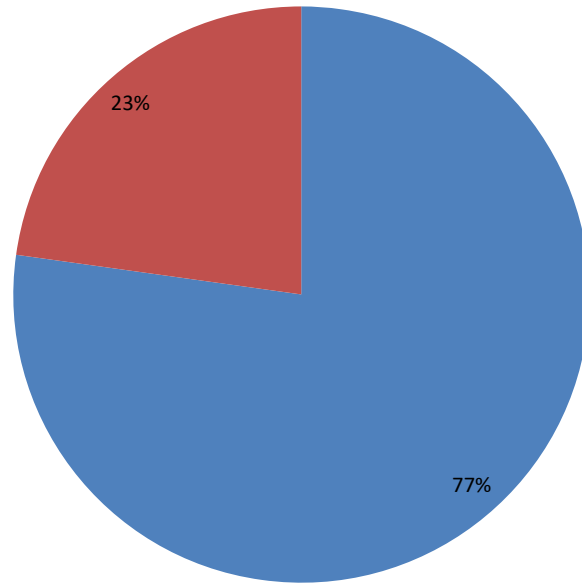
Note 4: Additional capacity available if special programs discontinued and space made available for classroom (Rally, LEAP, JAM, Tlingit Immersion, ESL, Native Studies, JYS base)

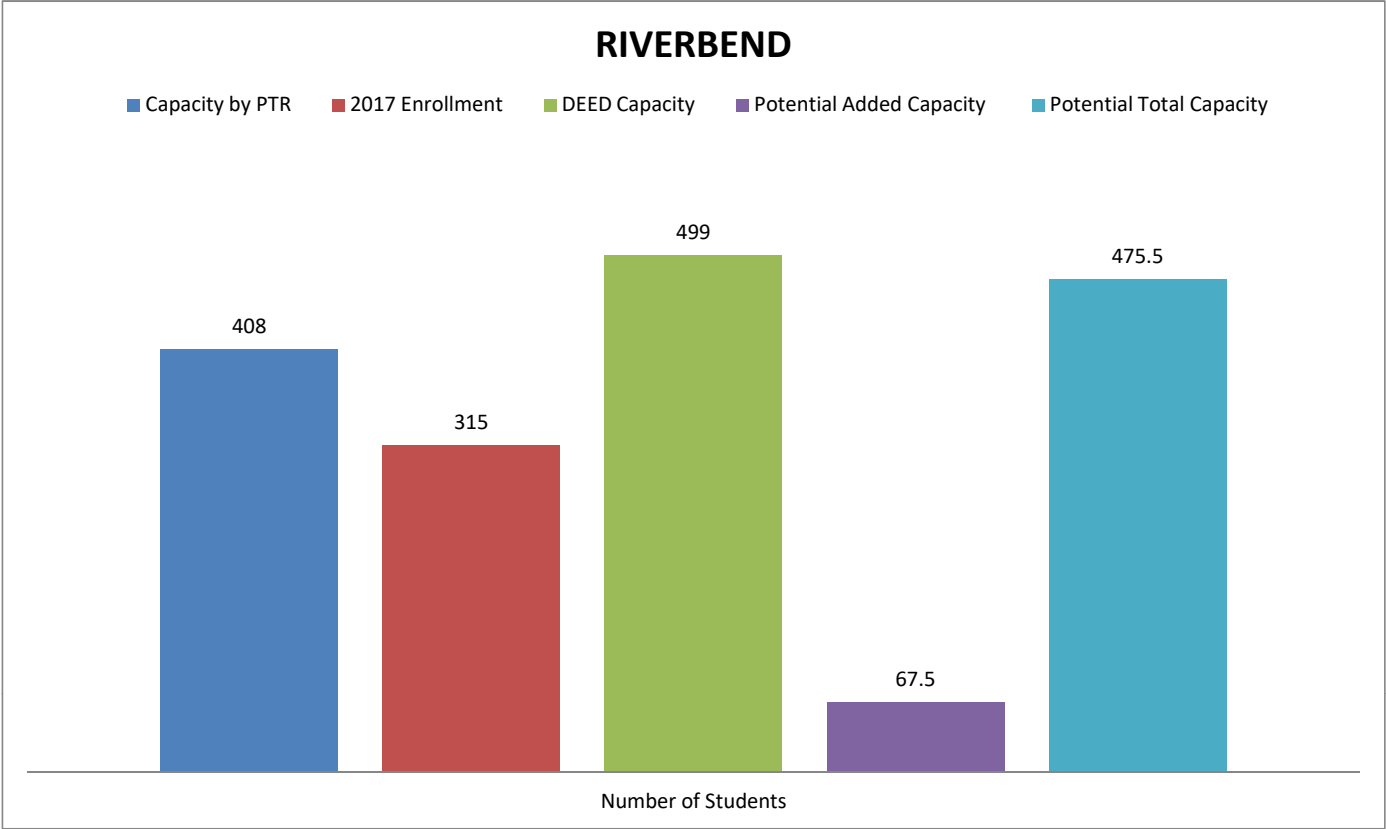
Total Capacity PTR	408		
Utilized Capacity (2017 enrollment)	315		0.772058824
Available Capacity by PTR	93		0.227941176

184

### RIVERBEND

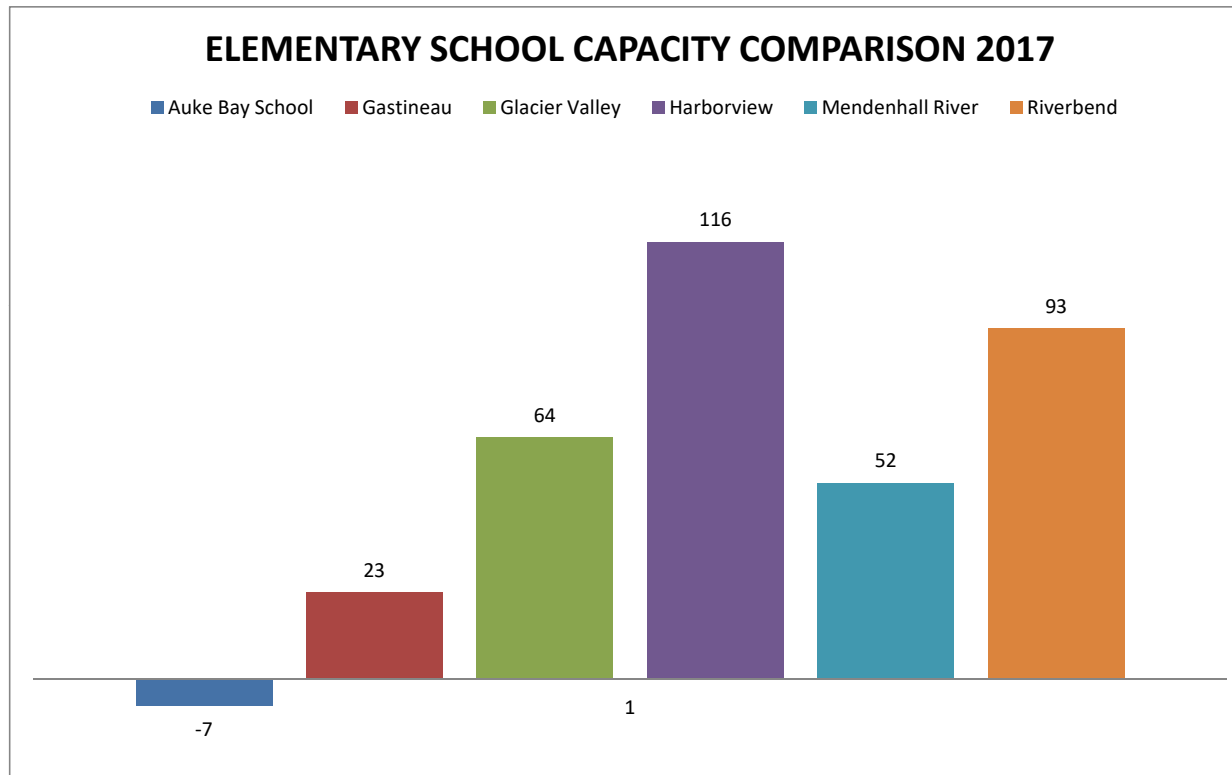
■ Utilized Capacity (2017 enrollment) ■ Available Capacity by PTR

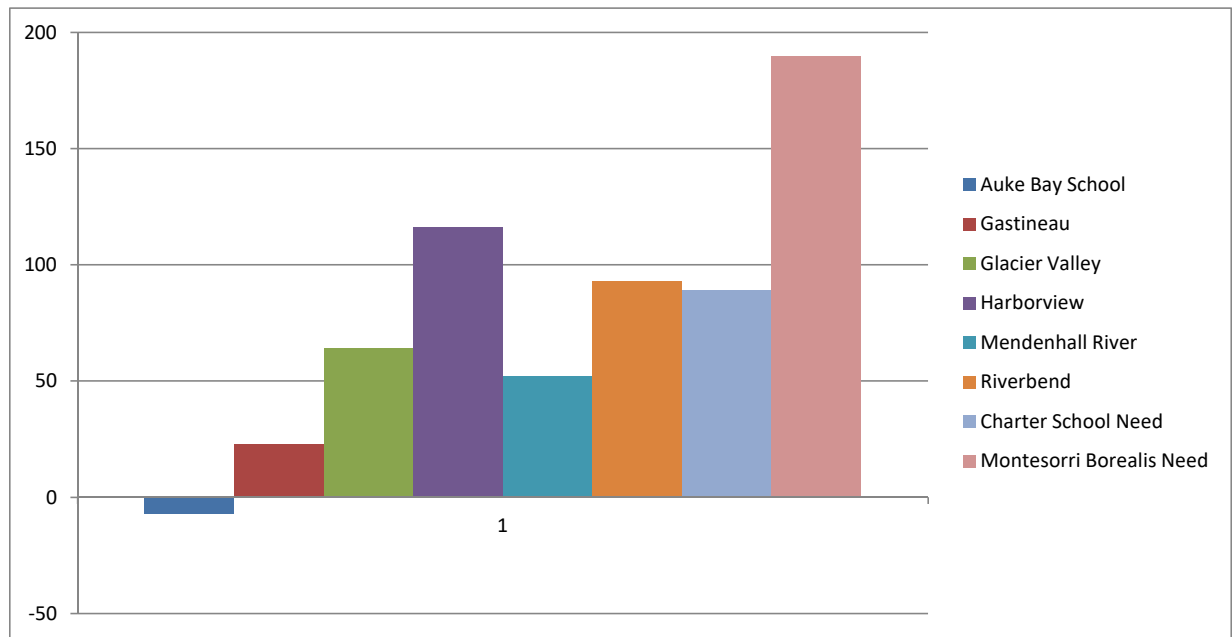




### Capacity comparison by school

	capacity ptr	excess capacity
Auke Bay School	398	-7
Gastineau	302	23
Glacier Valley	440	64
Harborview	424	116
Mendenhall River	398	52
Riverbend	408	93
Charter School Need		89
Montesorri Borealis Need		190





# DZANTIKI HEENI MS

Full size    Half size    Pupil per class    Total capacity by full size class

Classroom Teaching Space in facility (includes Gym)	35	5	22	<b>770</b>
General Utilization				
General Classrooms	28	3		
Specialty Classrooms (Gym, Music, CTE lab, SCI...)	6	2		
JSD Admin /Counseling/Staff	1	0		
	35	5		

## Current Utilization

Classrooms  
 Spec Ed  
 Gym  
 Music  
 Life Skills  
 CTE Lab  
 Art  
 Shop/Tech lab  
 JSD Admin /Counseling/Staff

	Full size	Half size (1)	Pupils per Teacher (PTR)(3)	Capacity by PTR	2017 Enrollment	DEED Capacity	Potential Added Capacity	Potential Total Capacity
Classrooms	25	0	22	550				
Spec Ed	3	3	10	30				
Gym	1	0	22	22				
Music	1	0	22	22				
Life Skills	1	0	22	22				
CTE Lab	1	0	22	22				
Art	1	0	22	22				
Shop/Tech lab	1	2	20	20				
JSD Admin /Counseling/Staff	1	0	0	0			22	
<b>Total</b>	<b>35</b>	<b>5</b>		<b>710</b>	<b>485</b>	<b>634</b>	<b>22</b>	<b>611.3</b>

83% use per day

Number of Students

**589**

Note 1: Half size rooms are considered "pull out" space and are not counted toward capacity

Note 2: Uses such as Music and CTE lab are considered pull out space and are not counted toward capacity. These spaces offer potential capacity but with recognition that space use and program adjustments are required.

Note 3: Pre K and Special Education PTR's are not defined by JSD. We have used NAEYC PTR's for Pre K. We have assumed 2 teachers per Pre K class with a ratio of 1:8. Spec Ed PTR depends on each student's need. We have assumed an average of 10 Spec Ed pupils per classroom.

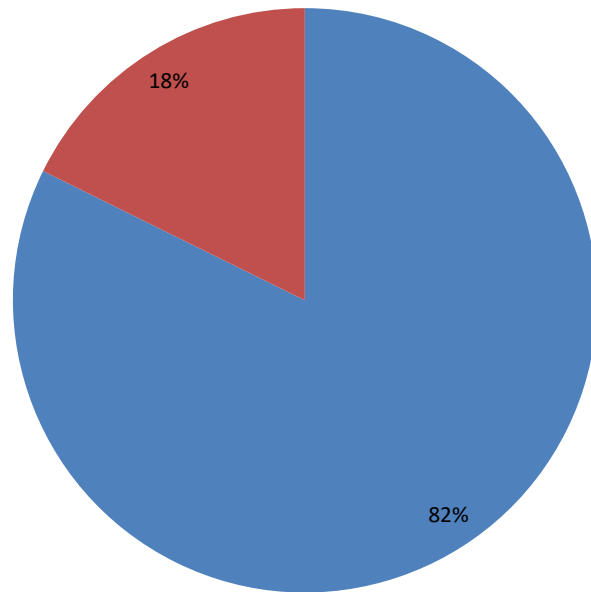
Note 4: Additional capacity available if special programs discontinued and space made available for classroom (Rally, LEAP, JAM, Tlingit Immersion, ESL, Native Studies, JYS base)

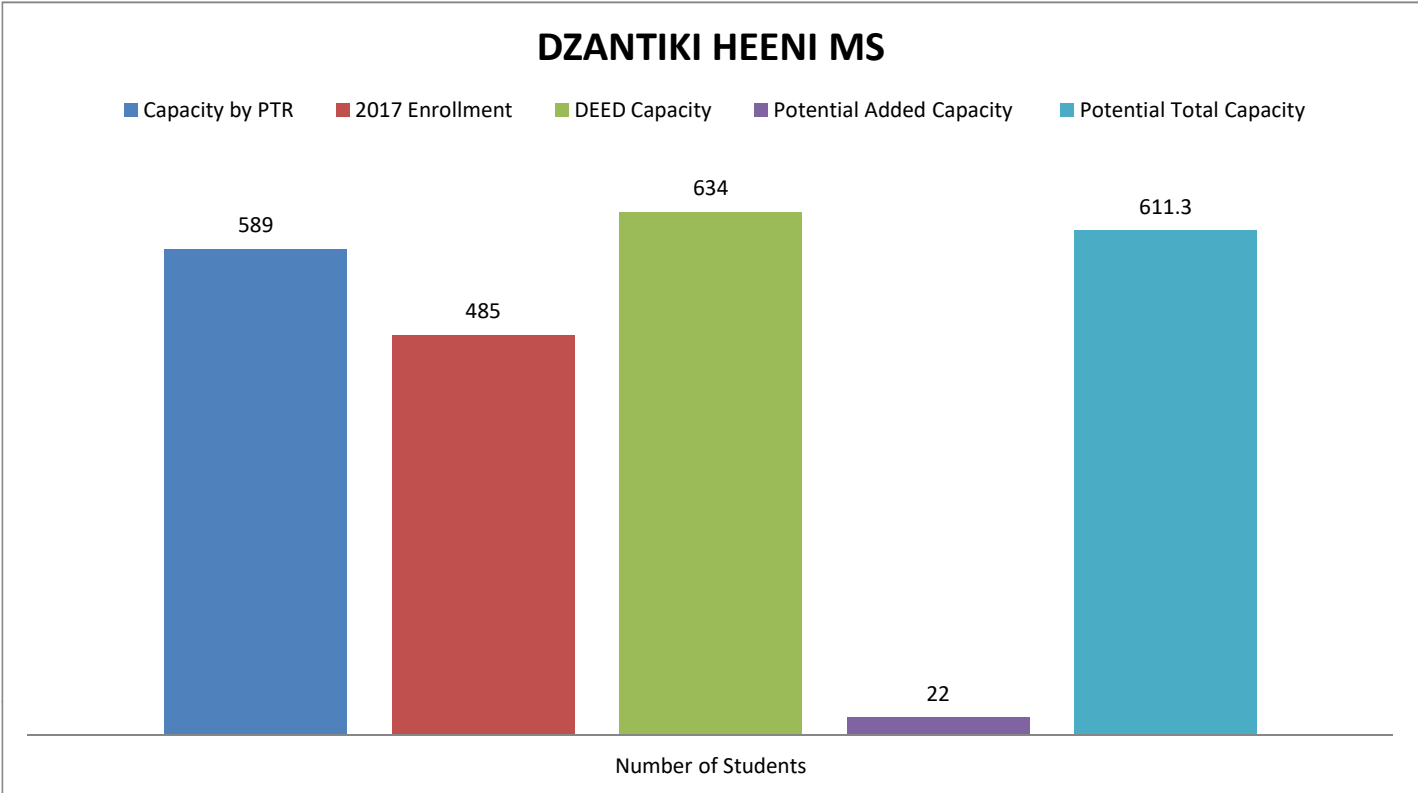
Total Capacity PTR	589		
Utilized Capacity (2017 enrollment)	485		0.823010351
Available Capacity by PTR	104		0.176989649

149

### DZANTI KI HEENI MS

■ Utilized Capacity (2017 enrollment)   ■ Available Capacity by PTR





# FLOYD DRYDEN

Total  
capacity by  
full size class  
Full size

Full size    Half size    Pupil per  
class                      class

Classroom Teaching Space in facility (includes Gym)	30	5	22	<b>660</b>
General Utilization				
General Classrooms	18	2		
Specialty Classrooms (Gym, Music, CTE lab, SCI...)	12	2		
JSD Admin /Counseling/Staff	0	1		
	30	5		

## Current Utilization

Classrooms  
Spec Ed  
Gym  
Music  
Life Skills  
CTE Lab /stem  
Art  
Specialty Programs (TCLL, ESL, BAM)  
JSD Admin /Counseling/Staff

	Full size	Half size (1)	Pupils per Teacher (PTR)(3)	Capacity by PTR	2017 Enrollment	DEED Capacity	Potential Added Capacity	Potential Total Capacity
Classrooms	21	2	22	462				
Spec Ed	1	0	10	10				
Gym	1	0	22	22				
Music	3	0	22	66				
Life Skills	1	0	22	22				
CTE Lab /stem	2	0	22	44				
Art	1	0	22	22				
Specialty Programs (TCLL, ESL, BAM)	0	3	0	0				
JSD Admin /Counseling/Staff	0	0	0	0			0	
<b>Total</b>	<b>30</b>	<b>5</b>		<b>648</b>	<b>442</b>	<b>447</b>	<b>0</b>	<b>648</b>

83% use per day

Number of Students

**538**

Note 1: Half size rooms are considered "pull out" space and are not counted toward capacity

Note 2: Uses such as Music and CTE lab are considered pull out space and are not counted toward capacity. These spaces offer potential capacity but with recognition that space use and program adjustments are required.

Note 3: Pre K and Special Education PTR's are not defined by JSD. We have used NAEYC PTR's for Pre K. We have assumed 2 teachers per Pre K class with a ratio of 1:8. Spec Ed PTR depends on each student's need. We have assumed an average of 10 Spec Ed pupils per classroom.

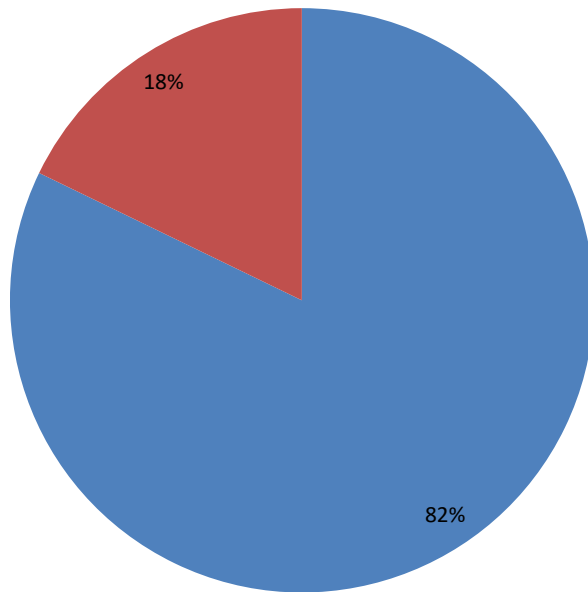
Note 4: Additional capacity available if special programs discontinued and space made available for classroom (Rally, LEAP, JAM, Tlingit Immersion, ESL, Native Studies, JYS base)

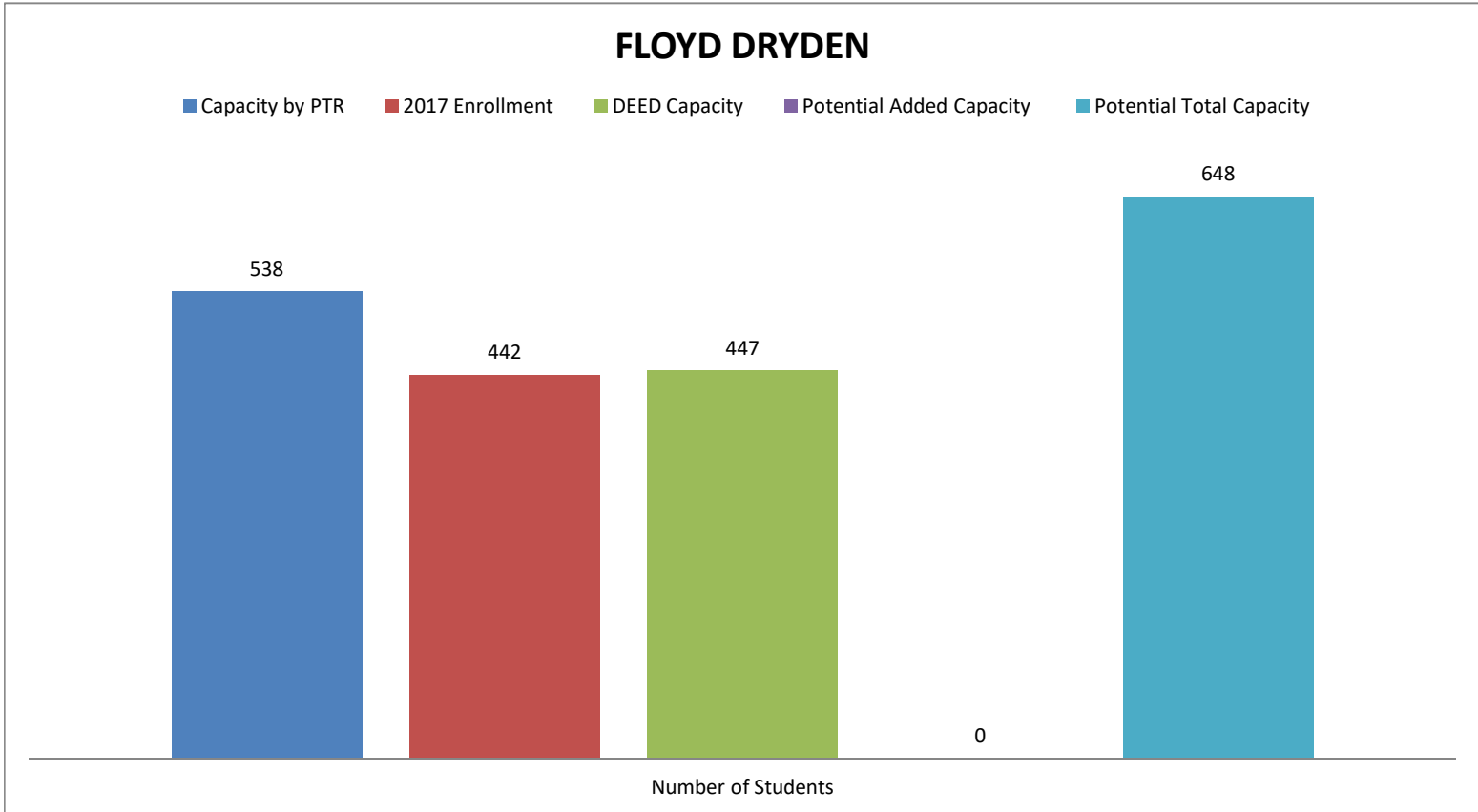
Total Capacity PTR	538		
Utilized Capacity (2017 enrollment)	442		0.821805741
Available Capacity by PTR	96		0.178194259

5

### FLOYD DRYDEN

■ Utilized Capacity (2017 enrollment)   ■ Available Capacity by PTR





## Juneau Douglas High School

Classroom Teaching Space in facility (includes Gym)

General Utilization

General Classrooms

Specialty Classrooms (Gym, Music, CTE lab, SCI...)

JSD Admin /Counseling/Staff

	Full size	Half size	Pupil per class	Total capacity by full size class
Classroom Teaching Space in facility (includes Gym)	58	1	24.5	1421
General Utilization				
General Classrooms	36	1		Classroom count varies w/inclusion of auto shop & engineering
Specialty Classrooms (Gym, Music, CTE lab, SCI...)	19			
JSD Admin /Counseling/Staff	3			
	58	1		

### Current Utilization

Classrooms

Spec Ed

Gym

Music

FACS/Life Skills

CTE Lab /Digital Media

Art

Specialty Programs (Choice, Teen Hlth)

Voc Ed

JSD Admin /Counseling/Staff

**Total**

83% use per day

Number of Students

	Full size	Half size (1)	Pupils per Teacher (PTR)(3)	Capacity by PTR	2017 Enrollment	DEED Capacity	Potential Added Capacity	Potential Total Capacity
Classrooms	35	1	24.5	857.5				
Spec Ed	1	0	10	10				
Gym	2	0	24.5	49				
Music	2	0	24.5	49				
FACS/Life Skills	2	0	24.5	49				
CTE Lab /Digital Media	5	0	24.5	122.5				
Art	2	0	24.5	49				
Specialty Programs (Choice, Teen Hlth)	4	0	24.5	98				
Voc Ed	2	0	15	30				
JSD Admin /Counseling/Staff	3	0		0			73.5	
<b>Total</b>	<b>58</b>	<b>1</b>		<b>1314</b>	<b>591</b>	<b>1156</b>	<b>73.5</b>	<b>1387.5</b>

**1091**

Note 1: Half size rooms are considered "pull out" space and are not counted toward capacity

Note 2: Uses such as Music and CTE lab are considered pull out space and are not counted toward capacity. These spaces offer potential capacity but with recognition that space use and program adjustments are required.

Note 3: Pre K and Special Education PTR's are not defined by JSD. We have used NAEYC PTR's for Pre K. We have assumed 2 teachers per Pre K class with a ratio of 1:8. Spec Ed PTR depends on each student's need. We have assumed an average of 10 Spec Ed pupils per classroom.

Note 4: Additional capacity available if special programs discontinued and space made available for classroom (Rally, LEAP, JAM, Tlingit Immersion, ESL, Native Studies, JYS base)

Total Capacity PTR

1091

Utilized Capacity (2017 enrollment)

591

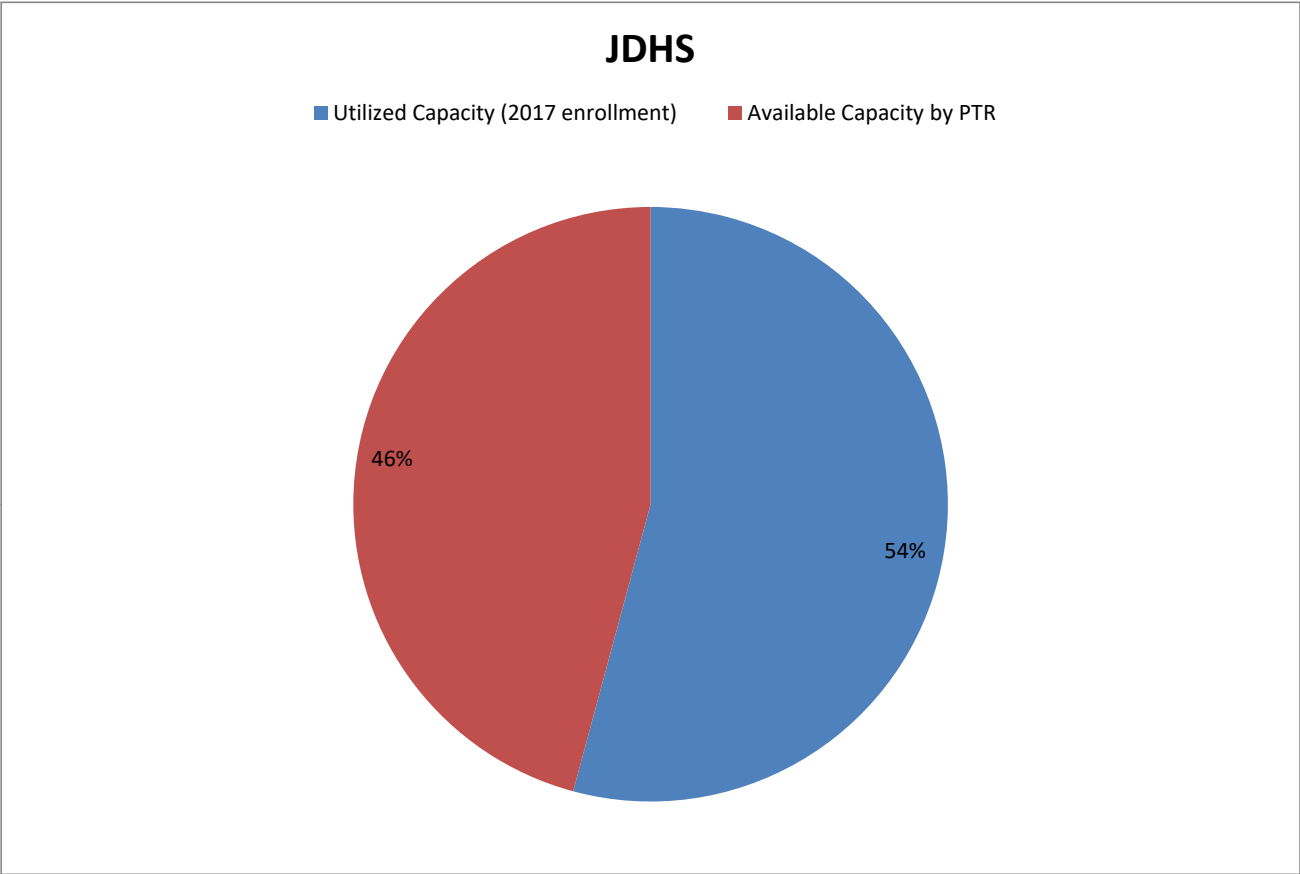
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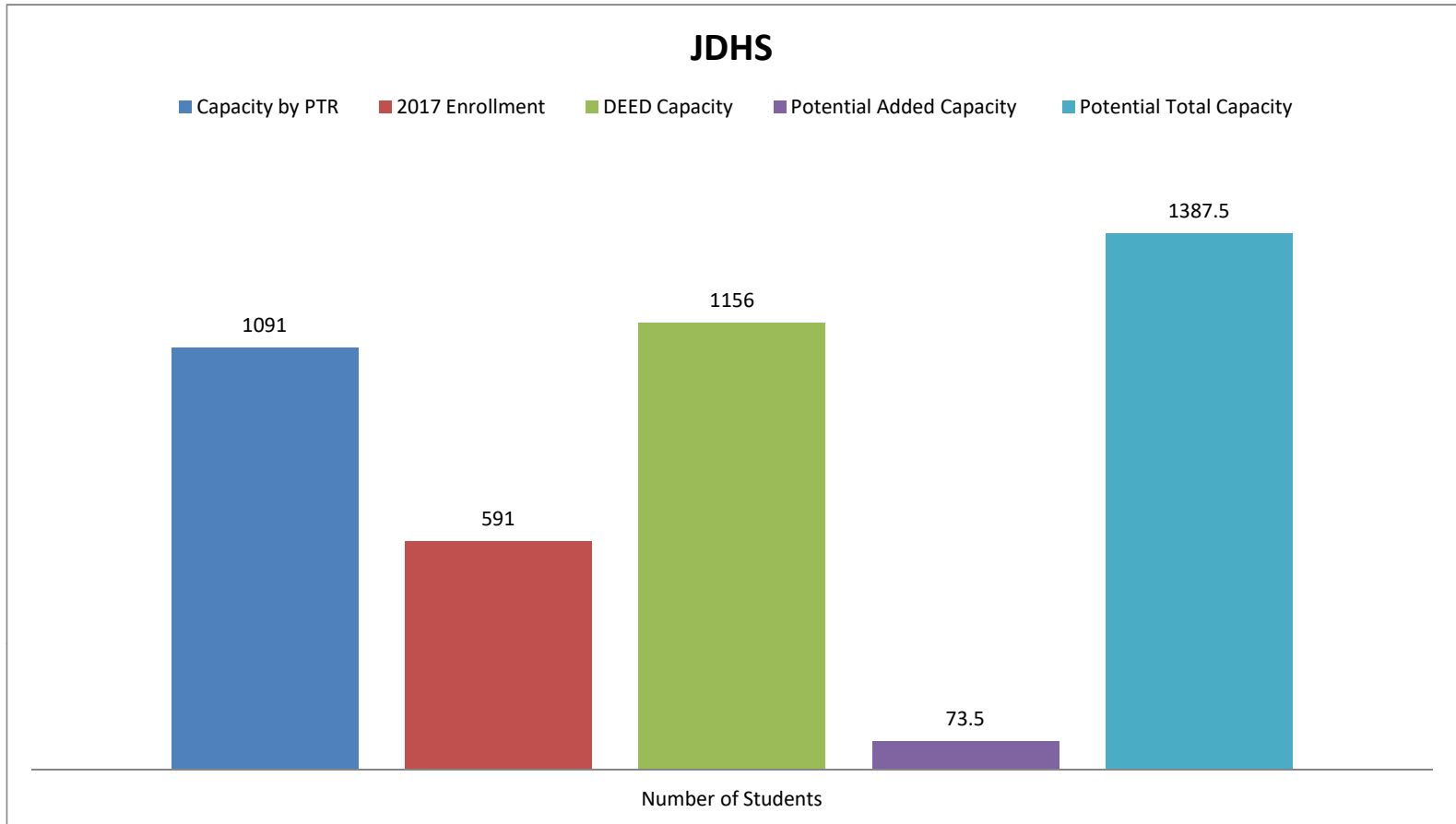
Available Capacity by PTR

500

0.458106398

565





# Thunder Mountain High School

Total capacity  
full size class

	Full size	Half size	Pupil per class	Total capacity full size class
Classroom Teaching Space in facility (includes Gym)	40	14	24.5	<b>980</b>
General Utilization				
General Classrooms	16	1		
Specialty Classrooms (Gym, Music, CTE lab, SCI..)	22			
JSD Admin /Counseling/Staff	2			

40 1

## Current Utilization

Classrooms  
Spec Ed  
Gym  
Music  
FACS/Life Skills  
CTE Lab /Digital Media  
Art  
Science  
Voc Ed  
JSD Admin /Counseling/Staff

	Full size	Half size (1)	Pupils per Teacher (PTR)(3)	Capacity by PTR	2017 Enrollment	DEED Capacity	Potential Added Capacity	Potential Total Capacity
Classrooms	16	1	24.5	392				
Spec Ed	1	0	10	10				
Gym	2	0	24.5	49				
Music	3	0	24.5	73.5				
FACS/Life Skills	2	0	24.5	49				
CTE Lab /Digital Media	6	0	24.5	147				
Art	2	0	24.5	49				
Science	5	0	24.5	122.5				
Voc Ed	1	0	15	15				
JSD Admin /Counseling/Staff	2	0		0			49	
<b>Total</b>	<b>40</b>	<b>1</b>		<b>907</b>	<b>728</b>	<b>1023</b>	<b>49</b>	<b>956</b>

83% use per day

Number of Students

**753**

Note 1: Half size rooms are considered "pull out" space and are not counted toward capacity

Note 2: Uses such as Music and CTE lab are considered pull out space and are not counted toward capacity. These spaces offer potential capacity but with recognition that space use and program adjustments are required.

Note 3: Pre K and Special Education PTR's are not defined by JSD. We have used NAEYC PTR's for Pre K. We have assumed 2 teachers per Pre K class with a ratio of 1:8. Spec Ed PTR depends on each student's need. We have assumed an average of 10 Spec Ed pupils per classroom.

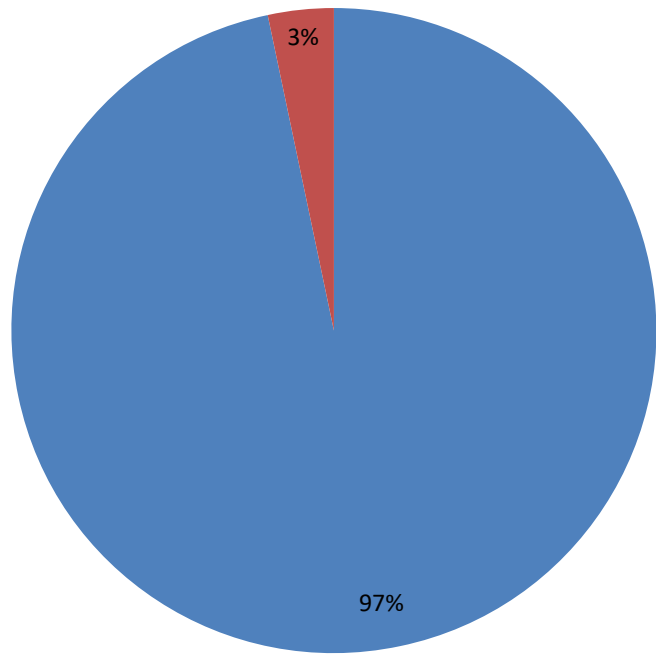
Note 4: Additional capacity available if special programs discontinued and space made available for classroom (Rally, LEAP, JAM, Tlingit Immersion, ESL, Native Studies, JYS base)

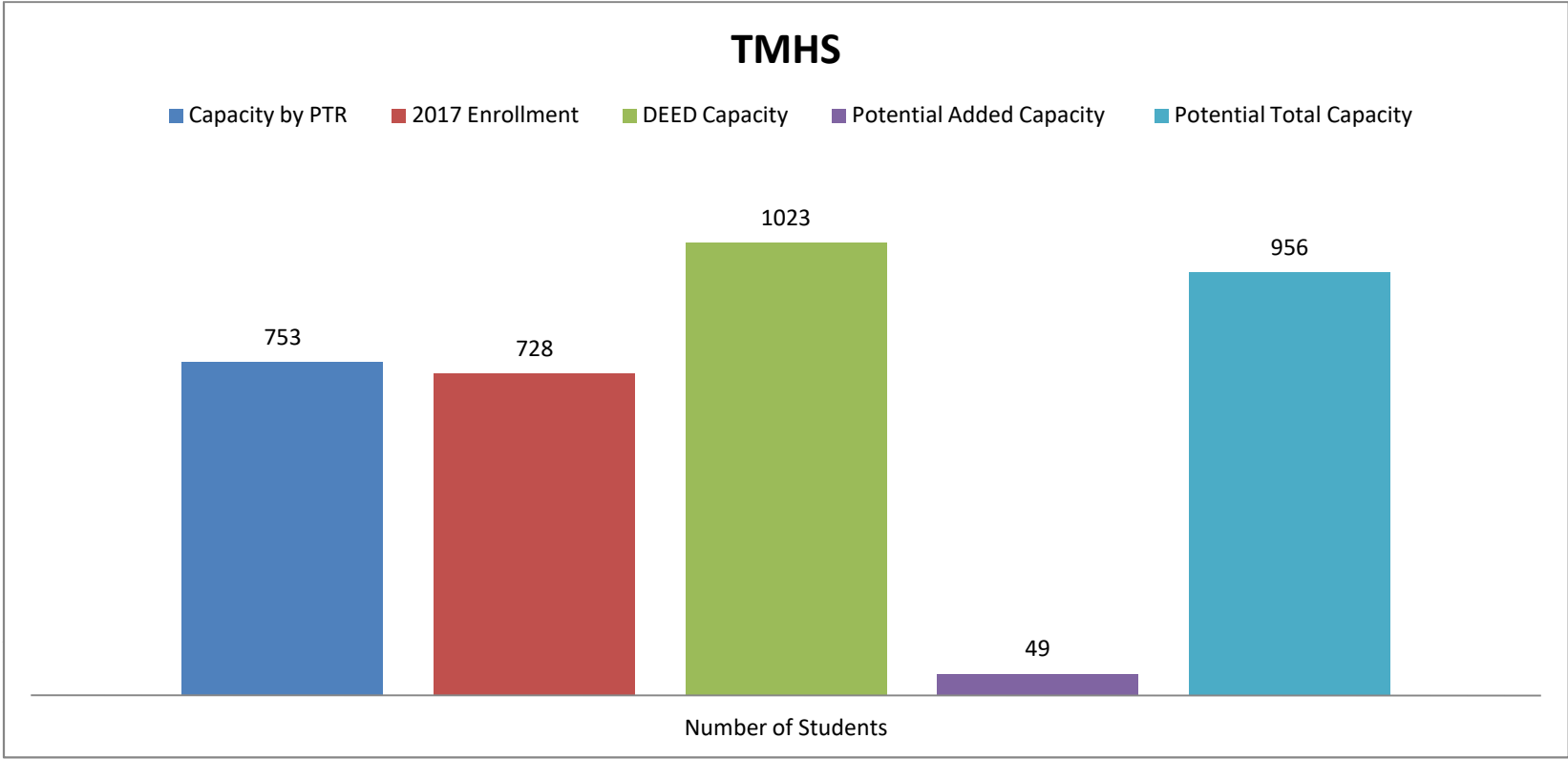
Total Capacity PTR	753		
Utilized Capacity (2017 enrollment)	728		0.967043477
Available Capacity by PTR	25		0.032956523

295

# TMHS

■ Utilized Capacity (2017 enrollment)   ■ Available Capacity by PTR





# Marie Drake

	Full size	Half size	Pupil per class	Total capacity full size class
Classroom Teaching Space in facility (includes Gym)	29	2	age varies	
General Utilization				
General Classrooms	19	1		
Specialty Classrooms (Gym, Music, CTE lab, SCI..)	5			Includes JDHS Eng
JSD Admin /Counseling/Staff	5			
	29	1		

## Current Utilization

	Full size	Half size (1)	Pupils per Teacher (PTR)(3)	Capacity by PTR	2017 Enrollment	DEED Capacity	Potential Added Capacity	Potential Total Capacity
9-12 Classrooms YKDH	9	1	24.5	220.5				
6-8 Classrooms MB	2		22	44				
3-5 Classrooms MB	3		27	81				
K-2 Classrooms MB	3		22.5	67.5				
PK Classrooms MB	1		16	16				
Gym -shared- pull out	1	0	0	0				
Music -pull out	1	0	0	0				
FACS/Life Skills Shared Pull out	2	0	0	0				
Science YKDH	1	0	24.5	24.5				
JSD Admin /Counseling/Staff	5	0		0			122.5	
<b>Total</b>	28	1		<b>453.5</b>	272	396	122.5	576

Number of Students

Note 1: Half size rooms are considered "pull out" space and are not counted toward capacity

Note 2: Uses such as Music and CTE lab are considered pull out space and are not counted toward capacity. These spaces offer potential capacity but with recognition that space use and program adjustments are required.

Note 3: Pre K and Special Education PTR's are not defined by JSD. We have used NAEYC PTR's for Pre K. We have assumed 2 teachers per Pre K class with a ratio of 1:8. Spec Ed PTR depends on each student's need. We have assumed an average of 10 Spec Ed pupils per classroom.

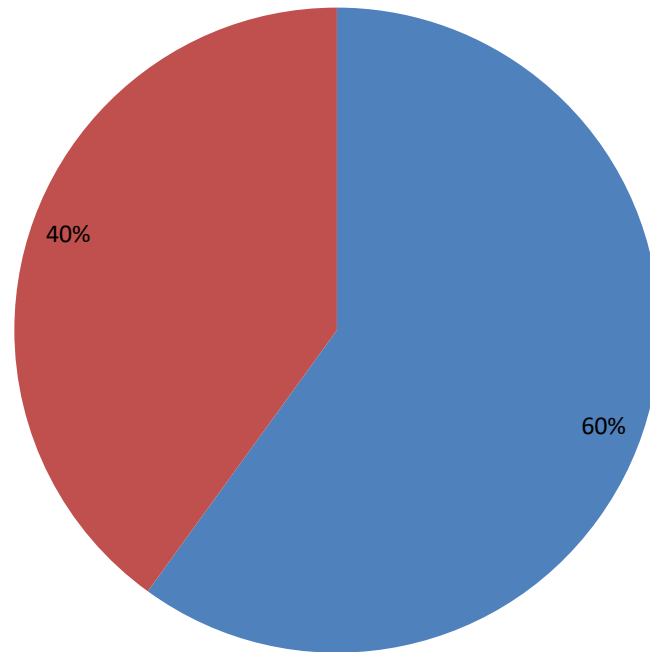
Note 4: Additional capacity available if special programs discontinued and space made available for classroom (Rally, LEAP, JAM, Tlingit Immersion, ESL, Native Studies, JYS base)

Total Capacity PTR	454	
Utilized Capacity (2017 enrollment)	272	0.599779493
Available Capacity by PTR	182	0.400220507

124

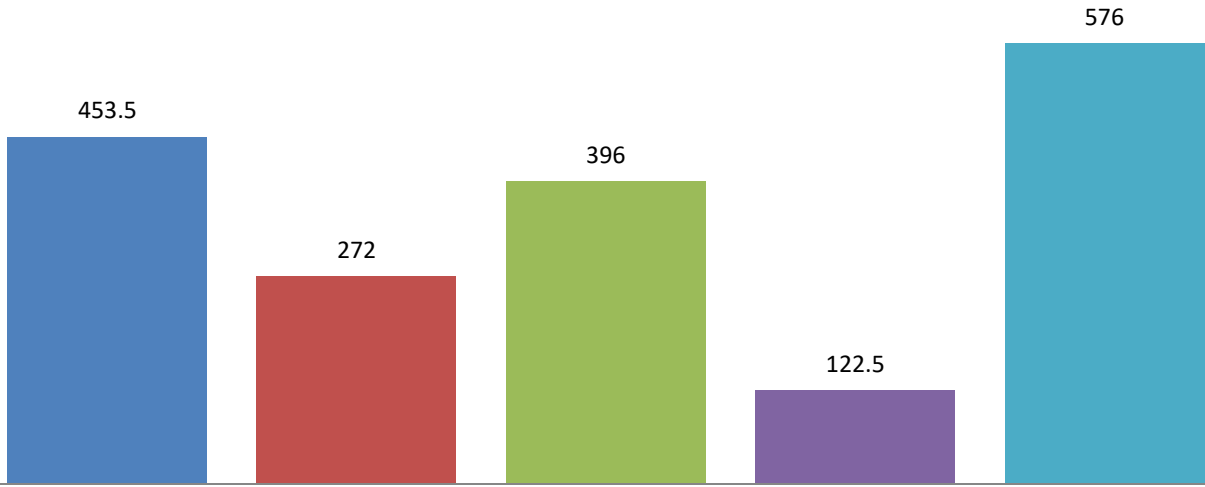
## Marie Drake

■ Utilized Capacity (2017 enrollment) ■ Available Capacity by PTR



# Marie Drake

■ Capacity by PTR   ■ 2017 Enrollment   ■ DEED Capacity   ■ Potential Added Capacity   ■ Potential Total Capacity



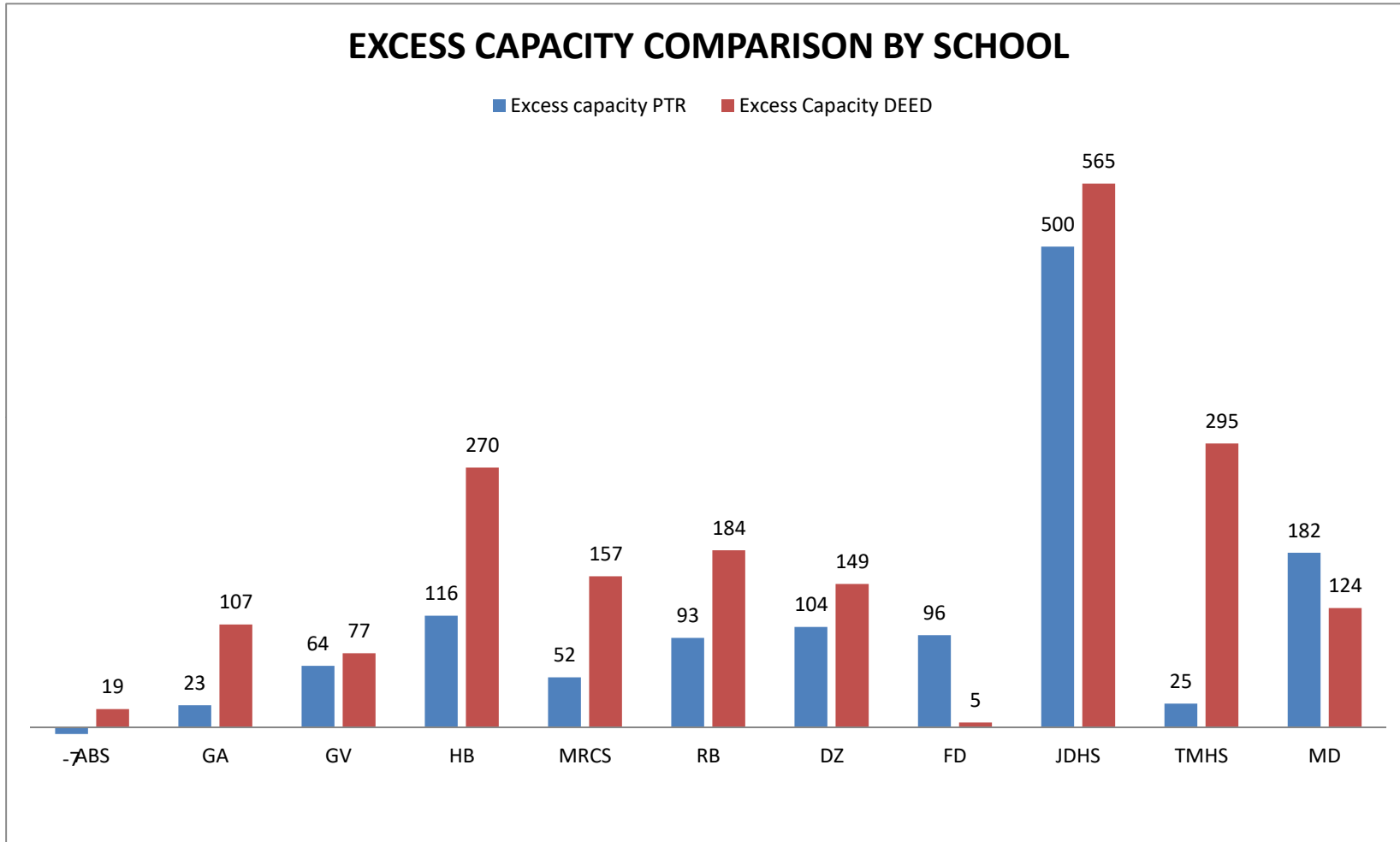
Number of Students

Based on 2107 enrollment

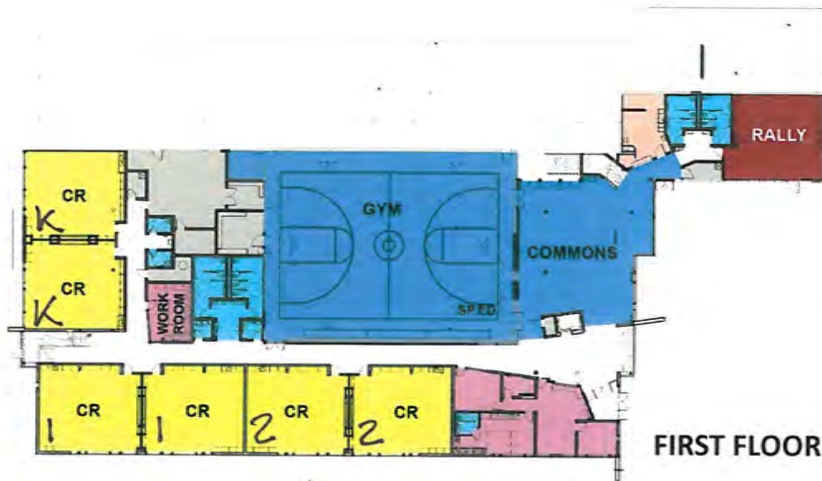
Excess capacity PTR

Excess Capacity DEED

	ABS	GA	GV	HB	MRCS	RB	DZ	FD	JDHS	TMHS	MD
Excess capacity PTR	-7	23	64	116	52	93	104	96	500	25	182
Excess Capacity DEED	19	107	77	270	157	184	149	5	565	295	124



# Auke Bay Elementary



## Strengths:

- Newly renovated
- Warm & welcoming
- Good program spaces, including SPED, designated Rally

## Challenges:

- No small group instruction/collaboration spaces
- Small kitchen, cafeteria

### LEGEND

<span style="background-color: yellow; border: 1px solid black; display: inline-block; width: 15px; height: 10px;"></span> CLASSROOM	<span style="background-color: orange; border: 1px solid black; display: inline-block; width: 15px; height: 10px;"></span> AUDITORIUM
<span style="background-color: green; border: 1px solid black; display: inline-block; width: 15px; height: 10px;"></span> SPECIALTY CLASSROOMS (SCI, ART, MUSIC, CTE, SKILLS, ETC.)	<span style="background-color: lightblue; border: 1px solid black; display: inline-block; width: 15px; height: 10px;"></span> FOOD SERVICE
<span style="background-color: pink; border: 1px solid black; display: inline-block; width: 15px; height: 10px;"></span> SPECIAL ED. / RESOURCE / BEST / DECC	<span style="background-color: lightblue; border: 1px solid black; display: inline-block; width: 15px; height: 10px;"></span> RESTROOM / LOCKER
<span style="background-color: lightblue; border: 1px solid black; display: inline-block; width: 15px; height: 10px;"></span> ADMIN (OFFICE, RECEPT., CONF., WORK)	<span style="background-color: red; border: 1px solid black; display: inline-block; width: 15px; height: 10px;"></span> SPECIAL PROGRAMS (RALLY, PRE-K, JAM, LEAP, ESL, TCLL)
<span style="background-color: orange; border: 1px solid black; display: inline-block; width: 15px; height: 10px;"></span> MEDIA CENTER	<span style="background-color: gray; border: 1px solid black; display: inline-block; width: 15px; height: 10px;"></span> SUPPORT (CUST., STOR., MECH, ETC.)
<span style="background-color: blue; border: 1px solid black; display: inline-block; width: 15px; height: 10px;"></span> ATHLETICS, MULTI-PURPOSE, COMMONS	<span style="color: blue;">*</span> JSD ADMINISTRATION

### Classroom Count

Prek - 0  
 K-2 - 6  
 3-5 - 9  
 SpecEd - 2  
 Music - 1  
 CTE - 1  
 Rally - 1  


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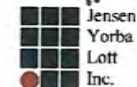
 20

### Half Class

1 Flex  
 1 Ext Learn  
 1 Resource  
 1 Nat Study/Base  

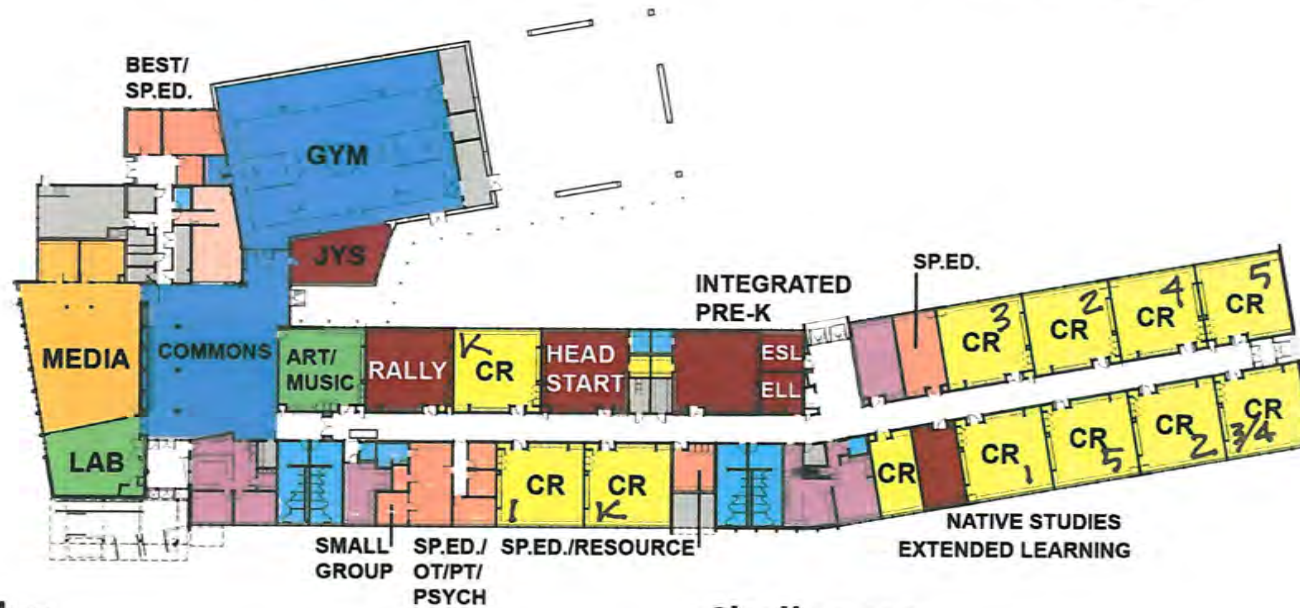

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 4



DLR Group

# Gastineau Elementary



## Strengths:

- Newly renovated
- Strong neighborhood school
- Library & gym

## Challenges:

- Insufficient specialist/small group instruction spaces
- No small group instruction/collaboration spaces

### LEGEND

CLASSROOM	AUDITORIUM
SPECIALTY CLASSROOMS (SCI, ART, MUSIC, CTE, SKILLS, ETC.)	FOOD SERVICE
SPECIAL ED. / RESOURCE / BEST / DECC	RESTROOM / LOCKER
ADMIN (OFFICE, RECEPT., CONF., WORK)	SPECIAL PROGRAMS (RALLY, PRE-K, JAM, LEAP, ESL, TCLL)
MEDIA CENTER	SUPPORT (CUST., STOR., MECH, ETC.)
ATHLETICS, MULTI-PURPOSE, COMMONS	JSD ADMINISTRATION

### Classroom Count

PreK - 2  
 K-2 - 6  
 3-5 - 5  
 Spec Ed - 0  
 Music - 1  
 CTE - 1  
 Rally - 1

### Half Class

1 JYS  
 1 ES/ELL  
 1 Counsel  
 2 Spec Ed  
 1 Nat Stud.  
 1 Ext Learn



**DLR Group**

# Glacier Valley Elementary

## Strengths:

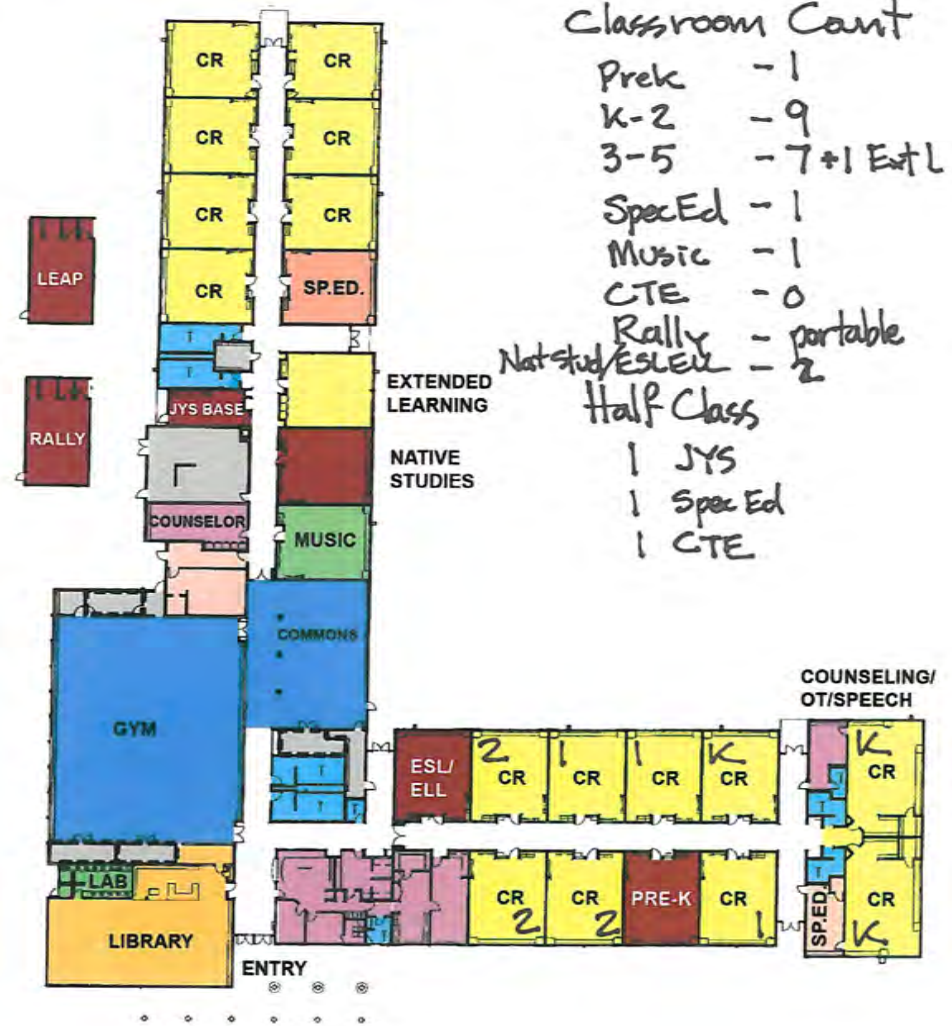
- Newly renovated
- Strong after-school learning programs
- Commons as heart of school

## Challenges:

- No small group instruction/collaboration spaces
- Insufficient specialist/small group instruction spaces
- Small kitchen, cafeteria

### LEGEND

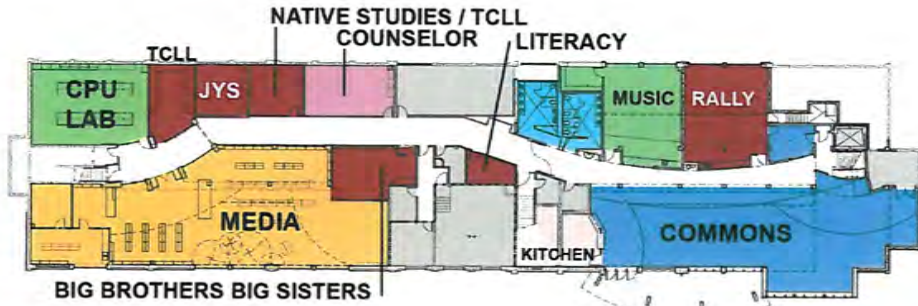
<span style="display:inline-block; width:15px; height:15px; background-color:yellow; border:1px solid black;"></span> CLASSROOM	<span style="display:inline-block; width:15px; height:15px; background-color:orange; border:1px solid black;"></span> AUDITORIUM
<span style="display:inline-block; width:15px; height:15px; background-color:lightgreen; border:1px solid black;"></span> SPECIALTY CLASSROOMS (SCI, ART, MUSIC, CTE, SKILLS, ETC.)	<span style="display:inline-block; width:15px; height:15px; background-color:lightblue; border:1px solid black;"></span> FOOD SERVICE
<span style="display:inline-block; width:15px; height:15px; background-color:lightcoral; border:1px solid black;"></span> SPECIAL ED. / RESOURCE / BEST / DECC	<span style="display:inline-block; width:15px; height:15px; background-color:lightblue; border:1px solid black;"></span> RESTROOM / LOCKER
<span style="display:inline-block; width:15px; height:15px; background-color:lightpink; border:1px solid black;"></span> ADMIN (OFFICE, RECEPT., CONF., WORK)	<span style="display:inline-block; width:15px; height:15px; background-color:lightcoral; border:1px solid black;"></span> SPECIAL PROGRAMS (RALLY, PRE-K, JAM, LEAP, ESL, TCELL)
<span style="display:inline-block; width:15px; height:15px; background-color:lightyellow; border:1px solid black;"></span> MEDIA CENTER	<span style="display:inline-block; width:15px; height:15px; background-color:lightgrey; border:1px solid black;"></span> SUPPORT (CUST., STOR., MECH, ETC.)
<span style="display:inline-block; width:15px; height:15px; background-color:lightblue; border:1px solid black;"></span> ATHLETICS, MULTI-PURPOSE, COMMONS	<span style="display:inline-block; width:15px; height:15px; background-color:lightgrey; border:1px solid black;"></span> JSD ADMINISTRATION



Class room count (All floors)

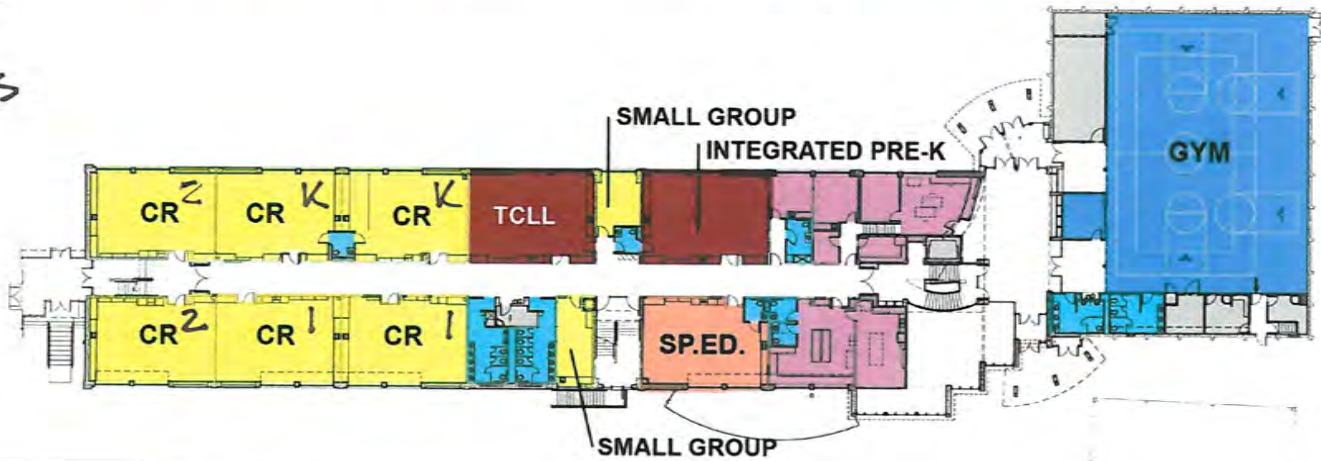
PreK	1
K-2	6
3-5	9
Spec Ed	3
MUSIC	1
CTE	1
Rally	1
TCLL	1
<hr/>	
	23

# Harborview Elementary



Half Class

1	JYS
2	TCLL
1	Nat Study
1	BBBS
5	small class
<hr/>	
10	

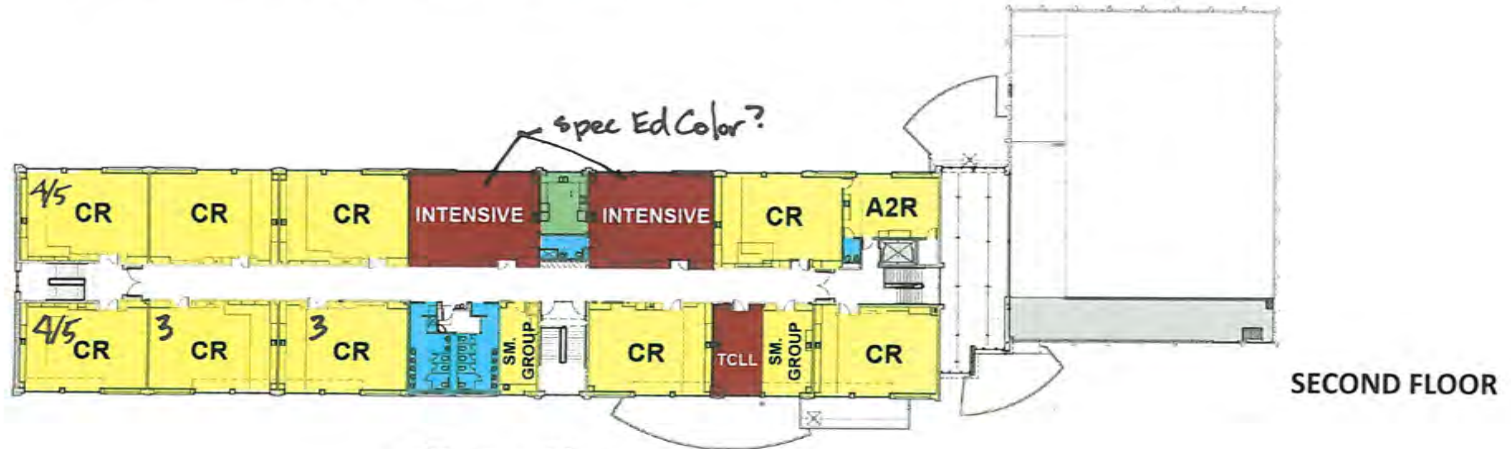


**LEGEND**

<span style="background-color: yellow; border: 1px solid black; display: inline-block; width: 15px; height: 10px;"></span> CLASSROOM	<span style="background-color: orange; border: 1px solid black; display: inline-block; width: 15px; height: 10px;"></span> AUDITORIUM
<span style="background-color: lightgreen; border: 1px solid black; display: inline-block; width: 15px; height: 10px;"></span> SPECIALTY CLASSROOMS (SCI, ART, MUSIC, CTE, SKILLS, ETC.)	<span style="background-color: lightblue; border: 1px solid black; display: inline-block; width: 15px; height: 10px;"></span> RESTROOM / LOCKER
<span style="background-color: lightorange; border: 1px solid black; display: inline-block; width: 15px; height: 10px;"></span> SPECIAL ED. / RESOURCE / BEST / DECC	<span style="background-color: darkred; border: 1px solid black; display: inline-block; width: 15px; height: 10px;"></span> SPECIAL PROGRAMS (RALLY, PRE-K, JAM, LEAP, ESL, TCLL)
<span style="background-color: pink; border: 1px solid black; display: inline-block; width: 15px; height: 10px;"></span> ADMIN (OFFICE, RECEPT., CONF., WORK)	<span style="background-color: lightgrey; border: 1px solid black; display: inline-block; width: 15px; height: 10px;"></span> SUPPORT (CUST., STOR., MECH, ETC.)
<span style="background-color: yelloworange; border: 1px solid black; display: inline-block; width: 15px; height: 10px;"></span> MEDIA CENTER	<span style="color: black; font-weight: bold;">*</span> JSD ADMINISTRATION
<span style="background-color: blue; border: 1px solid black; display: inline-block; width: 15px; height: 10px;"></span> ATHLETICS, MULTI-PURPOSE, COMMONS	



# Harborview Elementary















## Strengths:

- Newly renovated
- Community asset & heart of town location
- Good program spaces, including gym, commons, Rally

## Challenges:

- Tight site
- No small group instruction/collaboration spaces

### LEGEND

 CLASSROOM	 AUDITORIUM
 SPECIALTY CLASSROOMS (SCI, ART, MUSIC, CTE, SKILLS, ETC.)	 FOOD SERVICE
 SPECIAL ED. / RESOURCE / BEST / DECC	 RESTROOM / LOCKER
 ADMIN (OFFICE, RECEPT., CONF., WORK)	 SPECIAL PROGRAMS (RALLY, PRE-K, JAM, LEAP, ESL, TCLL)
 MEDIA CENTER	 SUPPORT (CUST., STOR., MECH, ETC.)
 ATHLETICS, MULTI-PURPOSE, COMMONS	 JSD ADMINISTRATION

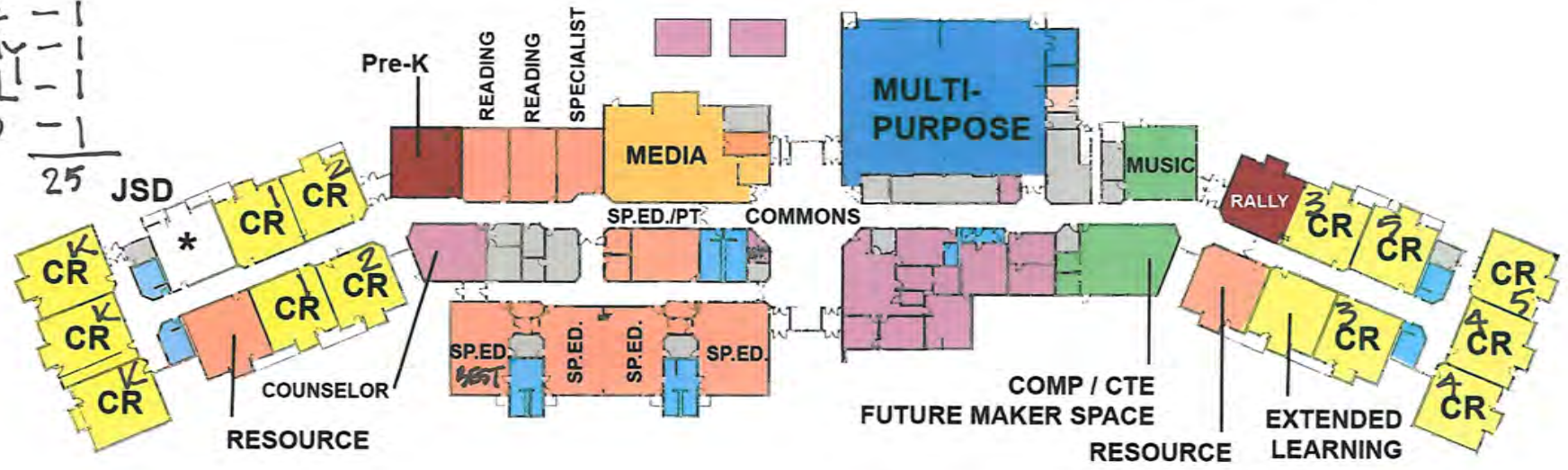
classroom / unit  
 Prek - 1  
 K-2 - 7  
 3-5 - 6  
 Spec Ed / Resource - 6  
 Music - 1  
 CTE - 1  
 Rally - 1  
 Ext L - 1  
 JSD - 1

---

25 JSD

Half Class  
 Spec Ed - 2 ?  
 Reading - 2  
 Counselor - 1

# Mendenhall River School



## Strengths:

- Good site with outdoor learning opportunities
- Space for specialized SPED programs

## Challenges:

- Worn facilities in need of upgrades
- Shared gym & cafeteria space
- Minimal/ineffective small group instruction spaces
- SPED spaces not appropriately outfitted for current use
- Smaller classrooms, corridors

### LEGEND

CLASSROOM	AUDITORIUM
SPECIALTY CLASSROOMS (SCI, ART, MUSIC, CTE, SKILLS, ETC.)	FOOD SERVICE
SPECIAL ED. / RESOURCE / BEST / DECC	RESTROOM / LOCKER
ADMIN (OFFICE, RECEPT., CONF., WORK)	SPECIAL PROGRAMS (RALLY, PRE-K, JAM, LEAP, ESL, TCLL)
MEDIA CENTER	SUPPORT (CUST., STOR., MECH, ETC.)
ATHLETICS, MULTI-PURPOSE, COMMONS	JSD ADMINISTRATION

# Riverbend Elementary

## Strengths:

- Newer facility
- Good program spaces and informal learning spaces
- Commons as heart of school

## Challenges:

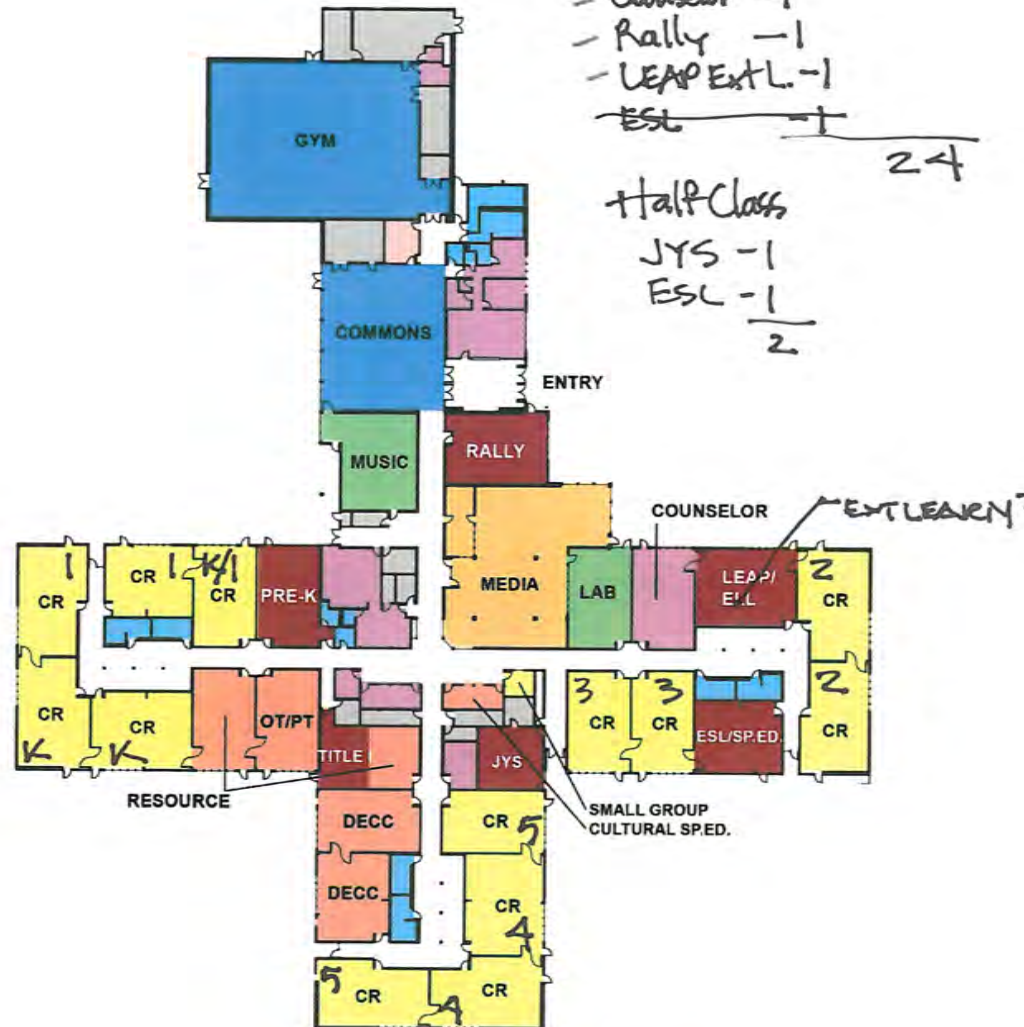
- Insufficient specialist/small group instruction spaces
- Admin office disconnect from rest of school
- Lack of natural daylight/visual supervision into mini commons spaces

Classroom Co 2

Prek -1  
 K-2 -7  
 3-5 -6  
 Spec Ed -5  
 Music -1  
 CTE -1  
 - Counselor -1  
 - Rally -1  
 - LEAP/EXT.L. -1  
~~ESL -1~~

24

Half Class  
 JYS -1  
 ESL -1  
 2



## LEGEND

<span style="display:inline-block; width:15px; height:15px; background-color:yellow; border:1px solid black;"></span> CLASSROOM	<span style="display:inline-block; width:15px; height:15px; background-color:orange; border:1px solid black;"></span> AUDITORIUM
<span style="display:inline-block; width:15px; height:15px; background-color:lightgreen; border:1px solid black;"></span> SPECIALTY CLASSROOMS (SCI, ART, MUSIC, CTE, SKILLS, ETC.)	<span style="display:inline-block; width:15px; height:15px; background-color:lightpink; border:1px solid black;"></span> FOOD SERVICE
<span style="display:inline-block; width:15px; height:15px; background-color:lightcoral; border:1px solid black;"></span> SPECIAL ED. / RESOURCE / BEST / DECC	<span style="display:inline-block; width:15px; height:15px; background-color:lightblue; border:1px solid black;"></span> RESTROOM / LOCKER
<span style="display:inline-block; width:15px; height:15px; background-color:lightpink; border:1px solid black;"></span> ADMIN (OFFICE, RECEPT., CONF., WORK)	<span style="display:inline-block; width:15px; height:15px; background-color:lightcoral; border:1px solid black;"></span> SPECIAL PROGRAMS (RALLY, PRE-K, JAM, LEAP, ESL, TCELL)
<span style="display:inline-block; width:15px; height:15px; background-color:orange; border:1px solid black;"></span> MEDIA CENTER	<span style="display:inline-block; width:15px; height:15px; background-color:lightgrey; border:1px solid black;"></span> SUPPORT (CUST., STOR., MECH, ETC.)
<span style="display:inline-block; width:15px; height:15px; background-color:blue; border:1px solid black;"></span> ATHLETICS, MULTI-PURPOSE, COMMONS	<span style="display:inline-block; width:15px; height:15px; background-color:blue; border:1px solid black; text-align:center;">*</span> JSD ADMINISTRATION



# Dzantik'i Heeni Middle

FS Class Cou. (#)

35 Classrooms/Space

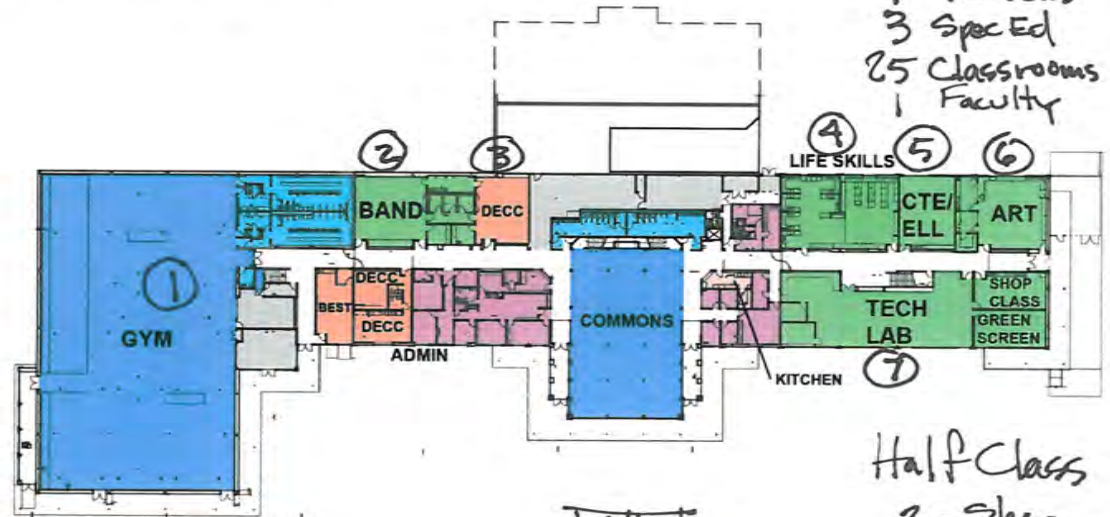
- 1 Gym
- 1 Band
- 1 Lifeskills
- 1 CTE
- 1 Art
- 1 Tech Lab
- 3 Spec Ed
- 25 Classrooms
- 1 Faculty

## Strengths:

- Newer facility
- Good learning program spaces
- Commons as heart of school

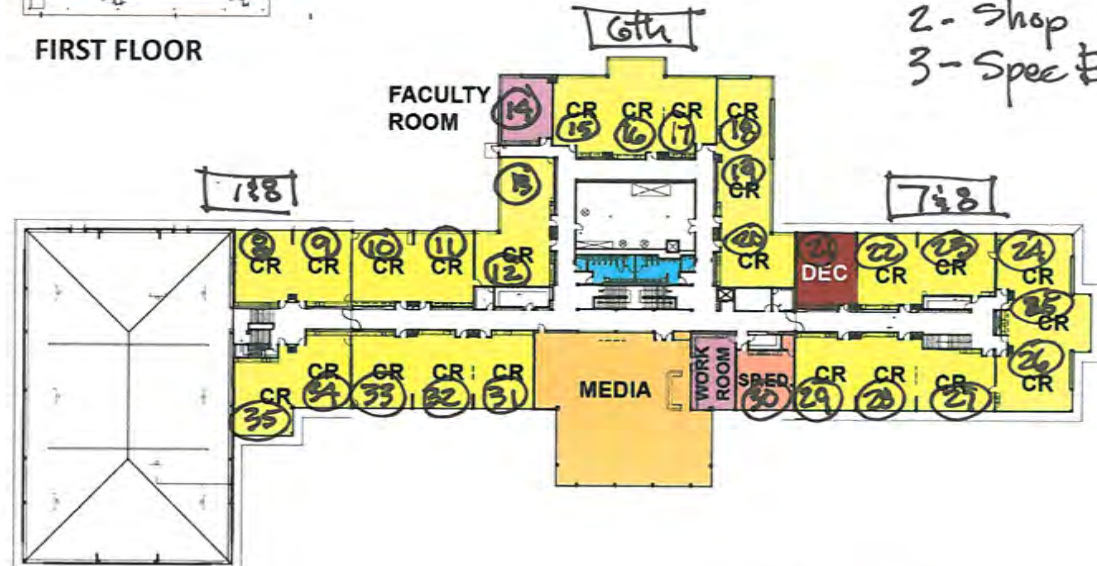
## Challenges:

- Smaller classrooms
- Small site
- No small group collaboration spaces
- Not a secured entry



FIRST FLOOR

Half Class  
2- Shop  
3- Spec Ed



SECOND FLOOR

## LEGEND

<span style="display: inline-block; width: 15px; height: 15px; background-color: yellow; border: 1px solid black;"></span> CLASSROOM	<span style="display: inline-block; width: 15px; height: 15px; background-color: orange; border: 1px solid black;"></span> AUDITORIUM
<span style="display: inline-block; width: 15px; height: 15px; background-color: lightgreen; border: 1px solid black;"></span> SPECIALTY CLASSROOMS (SCI, ART, MUSIC, CTE, SKILLS, ETC.)	<span style="display: inline-block; width: 15px; height: 15px; background-color: lightorange; border: 1px solid black;"></span> FOOD SERVICE
<span style="display: inline-block; width: 15px; height: 15px; background-color: lightcoral; border: 1px solid black;"></span> SPECIAL ED. / RESOURCE / BEST / DECC	<span style="display: inline-block; width: 15px; height: 15px; background-color: lightblue; border: 1px solid black;"></span> RESTROOM / LOCKER
<span style="display: inline-block; width: 15px; height: 15px; background-color: pink; border: 1px solid black;"></span> ADMIN (OFFICE, RECEPT., CONF., WORK)	<span style="display: inline-block; width: 15px; height: 15px; background-color: brown; border: 1px solid black;"></span> SPECIAL PROGRAMS (RALLY, PRE-K, JAM, LEAP, ESL, TCLL)
<span style="display: inline-block; width: 15px; height: 15px; background-color: yelloworange; border: 1px solid black;"></span> MEDIA CENTER	<span style="display: inline-block; width: 15px; height: 15px; background-color: lightgrey; border: 1px solid black;"></span> SUPPORT (CUST., STOR., MECH, ETC.)
<span style="display: inline-block; width: 15px; height: 15px; background-color: blue; border: 1px solid black;"></span> ATHLETICS, MULTI-PURPOSE, COMMONS	<span style="display: inline-block; width: 15px; height: 15px; background-color: purple; border: 1px solid black;"></span> * JSD ADMINISTRATION

Jensen  
 Yorba  
 Lott  
 Inc.
  DLR Group

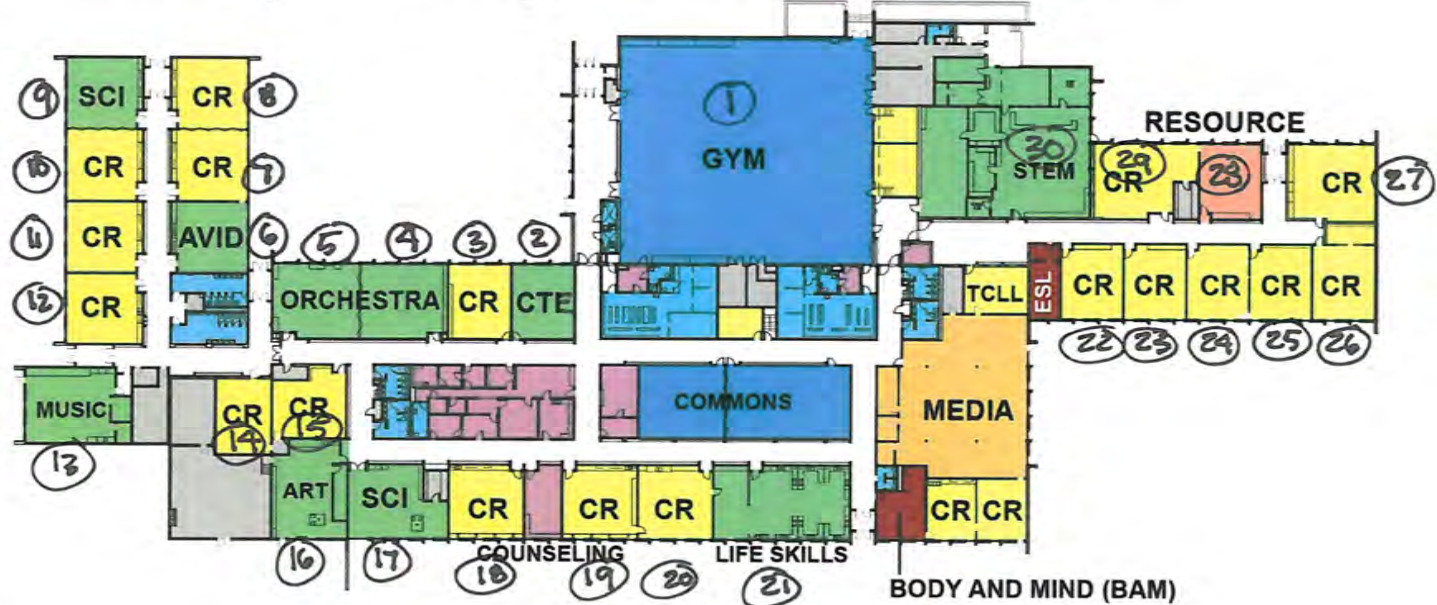
Fs Classroom

- 1 gym ✓
- 1 CTE ✓
- 2 Orch ✓
- 1 AVID ✓
- 2 SCI ✓
- 1 Band ✓
- 1 Art ✓
- 1 Life Skills ✓
- 1 Resource ✓
- 1 STEM ✓

18 Class  
30

Half Class  
BAM 1  
CR 3/4  
5  
Counsel 1  
6  
did not count  
portable

# Floyd Dryden Middle



**HEALTH**

**\* ISS**

**FOOD \* SERVICE**

*PORTABLES*

**Strengths:**

- Good site with adjacent community fields

**Challenges:**

- No controlled, visually supervisable entry
- No central hub/commons (cafeteria small) & no kitchen
- Disjointed layout, lack of visible learning
- No small group collaboration spaces

**LEGEND**

<span style="background-color: yellow; border: 1px solid black; display: inline-block; width: 15px; height: 10px;"></span> CLASSROOM	<span style="background-color: orange; border: 1px solid black; display: inline-block; width: 15px; height: 10px;"></span> AUDITORIUM
<span style="background-color: lightgreen; border: 1px solid black; display: inline-block; width: 15px; height: 10px;"></span> SPECIALTY CLASSROOMS (SCI, ART, MUSIC, CTE, SKILLS, ETC.)	<span style="background-color: pink; border: 1px solid black; display: inline-block; width: 15px; height: 10px;"></span> FOOD SERVICE
<span style="background-color: lightblue; border: 1px solid black; display: inline-block; width: 15px; height: 10px;"></span> SPECIAL ED. / RESOURCE / BEST / DECC	<span style="background-color: lightblue; border: 1px solid black; display: inline-block; width: 15px; height: 10px;"></span> RESTROOM / LOCKER
<span style="background-color: lightpurple; border: 1px solid black; display: inline-block; width: 15px; height: 10px;"></span> ADMIN (OFFICE, RECEPT., CONF., WORK)	<span style="background-color: lightpurple; border: 1px solid black; display: inline-block; width: 15px; height: 10px;"></span> SPECIAL PROGRAMS (RALLY, PRE-K, JAM, LEAP, ESL, TCELL)
<span style="background-color: yellow; border: 1px solid black; display: inline-block; width: 15px; height: 10px;"></span> MEDIA CENTER	<span style="background-color: lightgrey; border: 1px solid black; display: inline-block; width: 15px; height: 10px;"></span> SUPPORT (CUST., STOR., MECH, ETC.)
<span style="background-color: blue; border: 1px solid black; display: inline-block; width: 15px; height: 10px;"></span> ATHLETICS, MULTI-PURPOSE, COMMONS	<span style="color: black; font-weight: bold;">*</span> JSD ADMINISTRATION

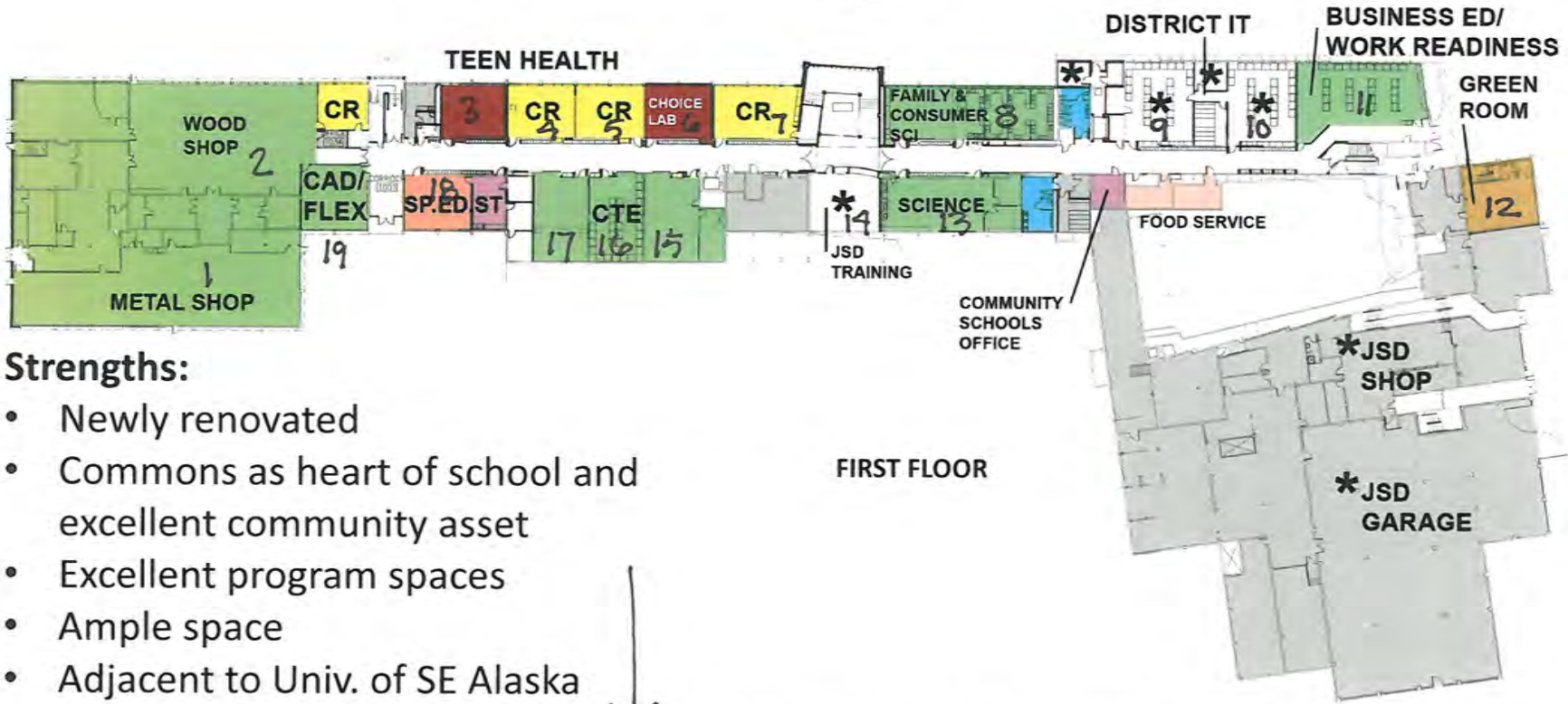
C1 = Count All Floors

59 - ~~2~~ are shop classrooms  
 58  
 2  
 Half Class 1?

Gr 2  
 CAD/CTE - III - 4  
 SCI III - 5  
 FACs II - 2  
 BUS I - 1

MUSIC II - 2  
 ART II - 2  
 JSD III - 3

# Juneau Douglas High



## Strengths:

- Newly renovated
- Commons as heart of school and excellent community asset
- Excellent program spaces
- Ample space
- Adjacent to Univ. of SE Alaska Technical Education Center

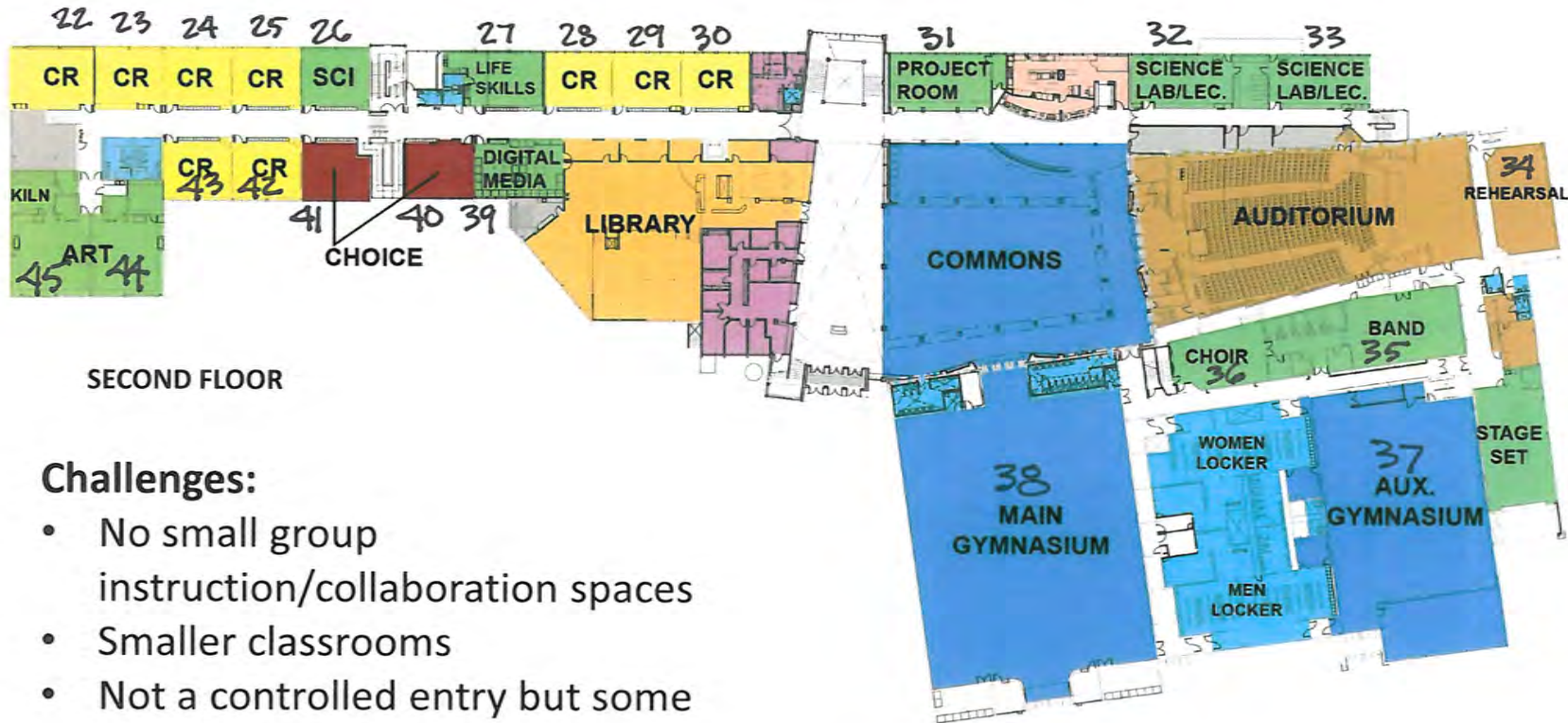
## LEGEND

<span style="background-color: yellow; border: 1px solid black; display: inline-block; width: 15px; height: 10px;"></span> CLASSROOM	<span style="background-color: orange; border: 1px solid black; display: inline-block; width: 15px; height: 10px;"></span> AUDITORIUM
<span style="background-color: lightgreen; border: 1px solid black; display: inline-block; width: 15px; height: 10px;"></span> SPECIALTY CLASSROOMS (SCI, ART, MUSIC, CTE, SKILLS, ETC.)	<span style="background-color: pink; border: 1px solid black; display: inline-block; width: 15px; height: 10px;"></span> FOOD SERVICE
<span style="background-color: lightcoral; border: 1px solid black; display: inline-block; width: 15px; height: 10px;"></span> SPECIAL ED. / RESOURCE / BEST / DECC	<span style="background-color: lightblue; border: 1px solid black; display: inline-block; width: 15px; height: 10px;"></span> RESTROOM / LOCKER
<span style="background-color: lightpink; border: 1px solid black; display: inline-block; width: 15px; height: 10px;"></span> ADMIN (OFFICE, RECEPT., CONF., WORK)	<span style="background-color: brown; border: 1px solid black; display: inline-block; width: 15px; height: 10px;"></span> SPECIAL PROGRAMS (RALLY, PRE-K, JAM, LEAP, ESL, TCELL)
<span style="background-color: orange; border: 1px solid black; display: inline-block; width: 15px; height: 10px;"></span> MEDIA CENTER	<span style="background-color: gray; border: 1px solid black; display: inline-block; width: 15px; height: 10px;"></span> SUPPORT (CUST., STOR., MECH, ETC.)
<span style="background-color: blue; border: 1px solid black; display: inline-block; width: 15px; height: 10px;"></span> ATHLETICS, MULTI-PURPOSE, COMMONS	<span style="color: black;">*</span> JSD ADMINISTRATION

## Additional Space Utilized by JDHS:

- ~~20~~ • UAS Auto Shop
- 21 • Marie Drake Engineering Classroom
- Marie Drake Stage Weight Room
- Marie Drake Storage

# Juneau Douglas High



SECOND FLOOR

## Challenges:

- No small group instruction/collaboration spaces
- Smaller classrooms
- Not a controlled entry but some visual supervision
- Tight site with minimal parking, insufficient athletic fields and outdoor learning/socialization spaces

## LEGEND

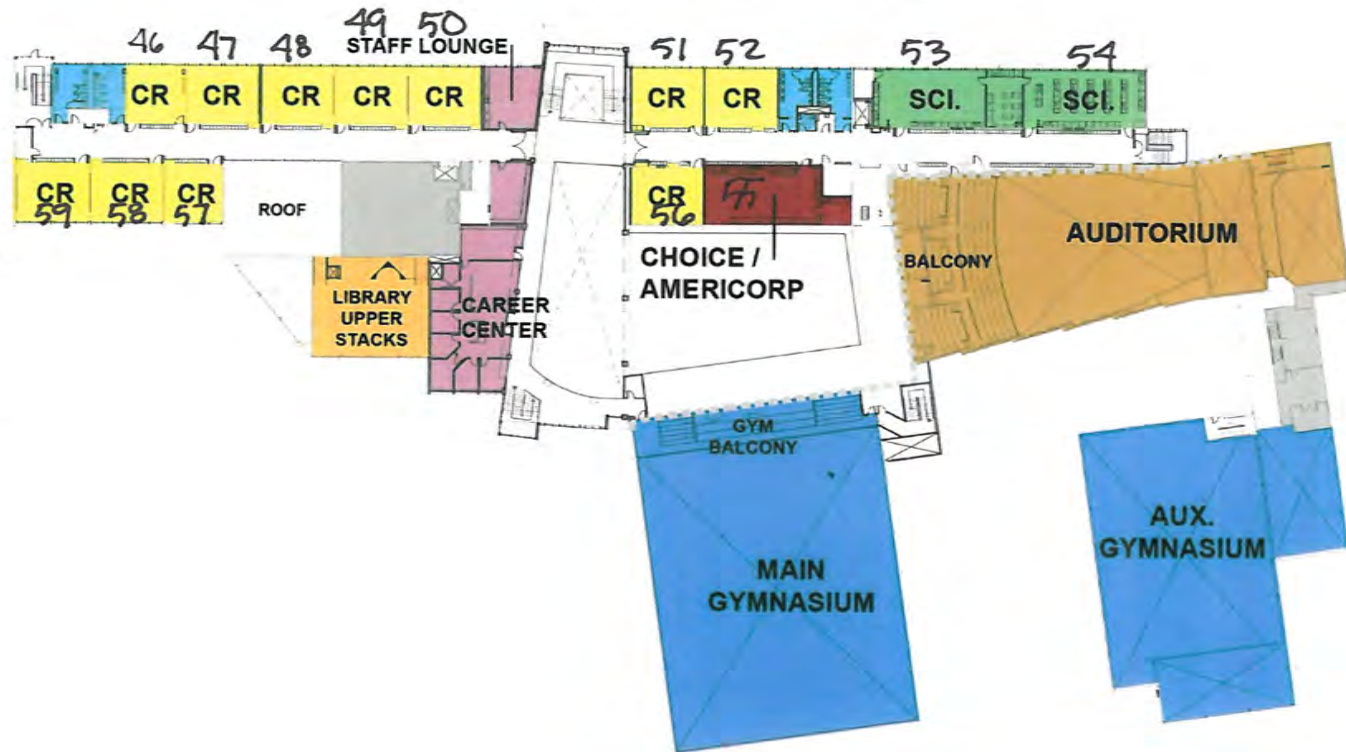
<span style="display: inline-block; width: 15px; height: 15px; background-color: yellow; border: 1px solid black;"></span> CLASSROOM	<span style="display: inline-block; width: 15px; height: 15px; background-color: orange; border: 1px solid black;"></span> AUDITORIUM
<span style="display: inline-block; width: 15px; height: 15px; background-color: lightgreen; border: 1px solid black;"></span> SPECIALTY CLASSROOMS (SCI, ART, MUSIC, CTE, SKILLS, ETC.)	<span style="display: inline-block; width: 15px; height: 15px; background-color: lightorange; border: 1px solid black;"></span> FOOD SERVICE
<span style="display: inline-block; width: 15px; height: 15px; background-color: pink; border: 1px solid black;"></span> SPECIAL ED. / RESOURCE / BEST / DECC	<span style="display: inline-block; width: 15px; height: 15px; background-color: lightblue; border: 1px solid black;"></span> RESTROOM / LOCKER
<span style="display: inline-block; width: 15px; height: 15px; background-color: purple; border: 1px solid black;"></span> ADMIN (OFFICE, RECEPT., CONF., WORK)	<span style="display: inline-block; width: 15px; height: 15px; background-color: brown; border: 1px solid black;"></span> SPECIAL PROGRAMS (RALLY, PRE-K, JAM, LEAP, ESL, TCLL)
<span style="display: inline-block; width: 15px; height: 15px; background-color: yelloworange; border: 1px solid black;"></span> MEDIA CENTER	<span style="display: inline-block; width: 15px; height: 15px; background-color: gray; border: 1px solid black;"></span> SUPPORT (CUST., STOR., MECH, ETC.)
<span style="display: inline-block; width: 15px; height: 15px; background-color: blue; border: 1px solid black;"></span> ATHLETICS, MULTI-PURPOSE, COMMONS	<span style="display: inline-block; width: 15px; height: 15px; background-color: black; border: 1px solid black;"></span> * JSD ADMINISTRATION



DLR Group

# Juneau Douglas High

THIRD FLOOR



## LEGEND

<span style="display:inline-block; width:15px; height:15px; background-color:yellow; border:1px solid black;"></span> CLASSROOM	<span style="display:inline-block; width:15px; height:15px; background-color:orange; border:1px solid black;"></span> AUDITORIUM
<span style="display:inline-block; width:15px; height:15px; background-color:lightgreen; border:1px solid black;"></span> SPECIALTY CLASSROOMS (SCI, ART, MUSIC, CTE, SKILLS, ETC.)	<span style="display:inline-block; width:15px; height:15px; background-color:lightblue; border:1px solid black;"></span> RESTROOM / LOCKER
<span style="display:inline-block; width:15px; height:15px; background-color:lightcoral; border:1px solid black;"></span> SPECIAL ED. / RESOURCE / BEST / DECC	<span style="display:inline-block; width:15px; height:15px; background-color:darkred; border:1px solid black;"></span> SPECIAL PROGRAMS (RALLY, PRE-K, JAM, LEAP, ESL, TCLL)
<span style="display:inline-block; width:15px; height:15px; background-color:lightpink; border:1px solid black;"></span> ADMIN (OFFICE, RECEPT., CONF., WORK)	<span style="display:inline-block; width:15px; height:15px; background-color:lightgrey; border:1px solid black;"></span> SUPPORT (CUST., STOR., MECH, ETC.)
<span style="display:inline-block; width:15px; height:15px; background-color:orange; border:1px solid black;"></span> MEDIA CENTER	<span style="display:inline-block; width:15px; height:15px; background-color:blue; border:1px solid black;"></span> ATHLETICS, MULTI-PURPOSE, COMMONS
<span style="display:inline-block; width:15px; height:15px; background-color:blue; border:1px solid black;"></span> * JSD ADMINISTRATION	

# Thunder Mountain High

45 Classroom Count (Both Floors)

40 classrooms of which  
 1 Spec Ed  
 1 App Tech/Shop

Half Class / Brk Out  
 14 ~~15~~  
 4 "half classes" could be 2 full class

1 spec ed ✓  
 2 gym ✓✓  
 3 music ✓✓

## Strengths:

- New facilities
- Good building organization
- Small group collaboration/socialization spaces
- Excellent program spaces
- Very good interior building site lines for supervision
- Excellent site
- Ample space



## LEGEND

<span style="background-color: yellow; border: 1px solid black; display: inline-block; width: 15px; height: 10px;"></span> CLASSROOM	<span style="background-color: orange; border: 1px solid black; display: inline-block; width: 15px; height: 10px;"></span> AUDITORIUM
<span style="background-color: lightgreen; border: 1px solid black; display: inline-block; width: 15px; height: 10px;"></span> SPECIALTY CLASSROOMS (SCI, ART, MUSIC, CTE, SKILLS, ETC.)	<span style="background-color: lightorange; border: 1px solid black; display: inline-block; width: 15px; height: 10px;"></span> FOOD SERVICE
<span style="background-color: lightcoral; border: 1px solid black; display: inline-block; width: 15px; height: 10px;"></span> SPECIAL ED. / RESOURCE / BEST / DECC	<span style="background-color: lightblue; border: 1px solid black; display: inline-block; width: 15px; height: 10px;"></span> RESTROOM / LOCKER
<span style="background-color: pink; border: 1px solid black; display: inline-block; width: 15px; height: 10px;"></span> ADMIN (OFFICE, RECEPT., CONF., WORK)	<span style="background-color: brown; border: 1px solid black; display: inline-block; width: 15px; height: 10px;"></span> SPECIAL PROGRAMS (RALLY, PRE-K, JAM, LEAP, ESL, TCLL)
<span style="background-color: lightyellow; border: 1px solid black; display: inline-block; width: 15px; height: 10px;"></span> MEDIA CENTER	<span style="background-color: lightgrey; border: 1px solid black; display: inline-block; width: 15px; height: 10px;"></span> SUPPORT (CUST., STOR., MECH, ETC.)
<span style="background-color: lightblue; border: 1px solid black; display: inline-block; width: 15px; height: 10px;"></span> ATHLETICS, MULTI-PURPOSE, COMMONS	<span style="color: black; font-size: 1.2em;">*</span> JSD ADMINISTRATION

FIRST FLOOR

Jensen  
 Yorba  
 Loft  
 Inc.

DLR Group

# Thunder Mountain High



## Challenges:













- Minimal CTE program space
- No ability for team or cross curricular teaching
- Under utilized teacher planning rooms

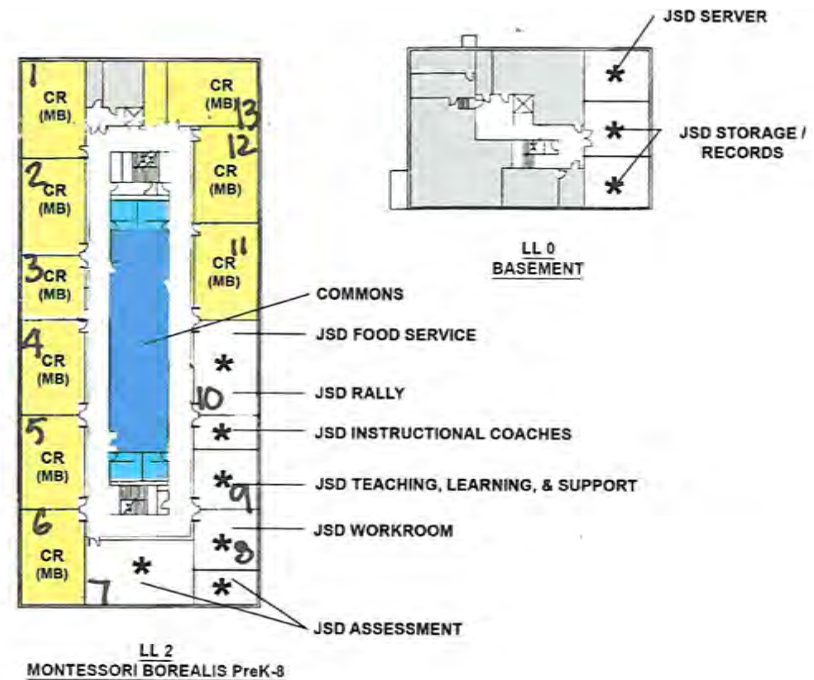
# Marie Drake

## Challenges:

- Constricted site (no dedicated fields, outdoor learning, poor site circulation and parking)
- Lack of Commons, gathering, dining/kitchen spaces
- Missing/Insufficient program spaces such as: collaborative learning, CTE, dedicated physical ed
- Worn overall facilities, lack of daylighting in core spaces

### LEGEND

 CLASSROOM	 AUDITORIUM
 SPECIALTY CLASSROOMS (SCI, ART, MUSIC, CTE, SKILLS, ETC.)	 FOOD SERVICE
 SPECIAL ED. / RESOURCE / BEST / DECC	 RESTROOM / LOCKER
 ADMIN (OFFICE, RECEPT., CONF., WORK)	 SPECIAL PROGRAMS (RALLY, PRE-K, JAM, LEAP, ESL, TCLL)
 MEDIA CENTER	 SUPPORT (CUST., STOR., MECH, ETC.)
 ATHLETICS, MULTI-PURPOSE, COMMONS	 JSD ADMINISTRATION



SECOND FLOOR

# Classroom Count FS

1st Floor - 16 1 JDHS 1 JSD 1 MB 1 Planetarium  
 2nd " - 13 4 JSD

# Marie Drake

## Half Class

1st Floor - 1  
 2nd Floor - 2 both JSD

### Strengths:

- Central location to downtown
- Proximity to Univ. of Alaska SE
- Some classrooms have been renovated/upgraded



FIRST FLOOR

### LEGEND

<span style="background-color: yellow; border: 1px solid black; display: inline-block; width: 15px; height: 10px;"></span> CLASSROOM	<span style="background-color: tan; border: 1px solid black; display: inline-block; width: 15px; height: 10px;"></span> AUDITORIUM
<span style="background-color: lightgreen; border: 1px solid black; display: inline-block; width: 15px; height: 10px;"></span> SPECIALTY CLASSROOMS (SCI, ART, MUSIC, CTE, SKILLS, ETC.)	<span style="background-color: lightorange; border: 1px solid black; display: inline-block; width: 15px; height: 10px;"></span> FOOD SERVICE
<span style="background-color: orange; border: 1px solid black; display: inline-block; width: 15px; height: 10px;"></span> SPECIAL ED. / RESOURCE / BEST / DECC	<span style="background-color: lightblue; border: 1px solid black; display: inline-block; width: 15px; height: 10px;"></span> RESTROOM / LOCKER
<span style="background-color: pink; border: 1px solid black; display: inline-block; width: 15px; height: 10px;"></span> ADMIN (OFFICE, RECEPT., CONF., WORK)	<span style="background-color: red; border: 1px solid black; display: inline-block; width: 15px; height: 10px;"></span> SPECIAL PROGRAMS (RALLY, PRE-K, JAM, LEAP, ESL, TCLL)
<span style="background-color: lightblue; border: 1px solid black; display: inline-block; width: 15px; height: 10px;"></span> MEDIA CENTER	<span style="background-color: grey; border: 1px solid black; display: inline-block; width: 15px; height: 10px;"></span> SUPPORT (CUST., STOR., MECH, ETC.)
<span style="background-color: darkblue; border: 1px solid black; display: inline-block; width: 15px; height: 10px;"></span> ATHLETICS, MULTI-PURPOSE, COMMONS	<span style="color: black; font-weight: bold;">*</span> JSD ADMINISTRATION



**Juneau School District**  
 Weighted Average Daily Membership for Funding  
 FY 2017

Actual Enrollments: School	P	K	1	2	3	4	5	6	7	8	9	10	11	12	Actual Total	Official Projection	
															Projected	Variance	
Juneau Douglas											152	155	147	137	591	579	12
Thunder Mountain											189	208	165	166	728	653	75
Yaakoosge Daakahidi											0	13	33	48	94	85	9
Floyd Dryden								140	142	160					442	459	-17
Dzantiki Heeni								165	178	142					485	457	28
Auke Bay	7	61	58	66	66	73	74								405	356	49
Gastineau	14	44	39	55	46	38	43								279	269	10
Glacier Valley	12	56	53	63	72	63	57								376	369	7
Harborview	16	40	47	43	52	58	52								308	309	-1
Mendenhall River	32	61	47	55	44	55	52								346	323	23
Riverbend	14	60	58	49	47	38	49								315	332	-17
Juneau Charter		10	10	6	9	9	10	9	15	14					92	85	7
Montesorri	0	10	22	22	24	27	19	18	20	16					178	178	0
HomeBRIDGE		0	0	1	0	1	2	0	1	2	6	3	3	15	34	43	-9
Johnson Youth Center									0	0	2	3	5	5	15	11	4
<b>Special Programs</b>																	
Tlingit Immersion		11	12	10	10	12	12								67	64	3
JYS											13	5	6	5	29	25	4
<b>Totals</b>	<b>95</b>	<b>353</b>	<b>346</b>	<b>370</b>	<b>370</b>	<b>374</b>	<b>370</b>	<b>332</b>	<b>356</b>	<b>334</b>	<b>362</b>	<b>387</b>	<b>359</b>	<b>376</b>	<b>4,784</b>	<b>4,597</b>	<b>187</b>
<b>As Projected:</b>	<b>70</b>	<b>334</b>	<b>340</b>	<b>374</b>	<b>371</b>	<b>368</b>	<b>350</b>	<b>324</b>	<b>349</b>	<b>332</b>	<b>357</b>	<b>363</b>	<b>331</b>	<b>334</b>	<b>4,597</b>		
<i>Variance:</i>																	
<i>Actual to Projected</i>	25	19	6	-4	-1	6	20	8	7	2	5	24	28	42	187	Includes Pre-School	
<i>Erickson's Middle Projection</i>		334	340	374	371	368	350	324	349	332	357	363	331	334	4,527		
<i>Middle Projection to Actual</i>		19	6	-4	-1	6	20	8	7	2	5	24	28	42	162	Excludes Pre-School	

**Note:** includes only Pre-school students who received special education services;  
 and part-time students are weighted, depending on courses or time in school

Prepared by  
 David Means

## Juneau School District

Projected Enrollment  
FY 2018

School	K	1	2	3	4	5	6	7	8	9	10	11	12	Total	Pre-School	Total w/ PreSchool	Oct' 16 Actual
Juneau-Douglas HS										157	150	133	122	562		562	591
Thunder Mountain HS										175	187	179	136	677		677	728
Yaakoosge Daakahidi										0	10	35	45	90		90	94
Floyd Dryden							173	141	141					455		455	442
Dzantiki Heeni							166	165	177					508		508	485
Auke Bay	56	61	58	66	66	73								380	7	387	405
Gastineau	43	44	39	55	46	38								265	14	279	279
Glacier Valley	50	56	53	63	72	63								357	14	371	376
Harborview	40	40	47	43	52	58								280	14	294	308
Mendenhall River	55	61	47	55	44	55								317	14	331	346
Riverbend	58	60	58	49	47	38								310	28	338	315
Juneau Charter	10	10	10	6	9	9	10	9	16					89		89	92
Montessori	10	22	21	22	24	26	19	18	20					182		182	178
HomeBRIDGE	0	0	1	0	1	2	0	1	2	6	3	3	15	34		34	34
Johnson Youth Center								0	0	1	2	2	6	11		11	15
<b>Special Programs</b>																	
Tlingit Culture&Language	10	11	12	10	10	12								65		65	67
Juneau Youth Services Programs										5	10	5	5	25		25	29
<b>Totals</b>	<b>332</b>	<b>365</b>	<b>346</b>	<b>369</b>	<b>371</b>	<b>374</b>	<b>368</b>	<b>334</b>	<b>356</b>	<b>344</b>	<b>362</b>	<b>357</b>	<b>329</b>	<b>4,607</b>	<b>91</b>	<b>4,698</b>	<b>4,784</b>
<i>Oct 2016 Actual Counts</i>	<i>353</i>	<i>346</i>	<i>370</i>	<i>370</i>	<i>374</i>	<i>370</i>	<i>332</i>	<i>356</i>	<i>334</i>	<i>362</i>	<i>387</i>	<i>359</i>	<i>376</i>	<i>4,689</i>	<i>95</i>	<i>4,784</i>	
<i>Decrease</i>														<u>-82</u>		<u>-86</u>	
<i>Erickson's's Mid Projection</i>	<i>334</i>	<i>340</i>	<i>374</i>	<i>371</i>	<i>368</i>	<i>350</i>	<i>324</i>	<i>349</i>	<i>332</i>	<i>344</i>	<i>363</i>	<i>331</i>	<i>334</i>	<u>4,514</u>			

## SCHOOL BOUNDARY AND HOUSING TREND SUMMARY

In this section of the report we assess the current student population by age, the school boundaries and current and future development activities within each area of the community.

### Boundaries & Student Count

Maps of the Juneau School District show school boundaries by color, for elementary schools and boundaries by colored dashed lines for the two Middle Schools. We have added student population count within these areas showing elementary age, middle school age and high school age. The first number is elementary age, the second number is middle school age and the last number high school age. The enlarged map of the Valley shows these numbers within dashed lines. On the overall Juneau Map numbers for Downtown, Thane, Douglas Island and out the road are provided. The numbers reflect the student count bracketed by the arrow leaders.

The area within Juneau with the largest concentration of students is of course the Valley. Of note however, is the high concentration of students in each of the trailer parks throughout Juneau.

### Housing Trends

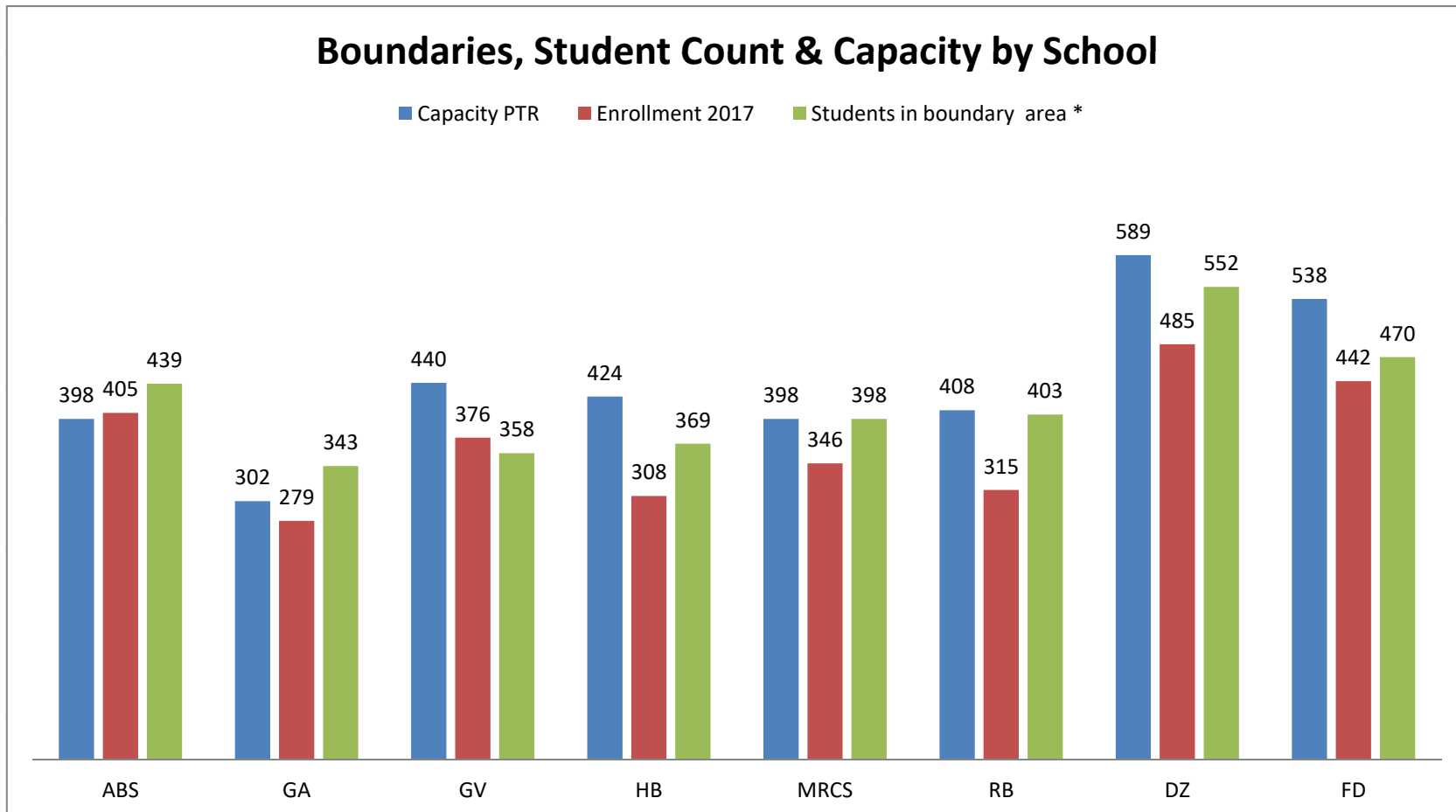
Future housing developments were researched and documented using CBJ CDD documents and studies. These have been listed in the enclosed Housing Trends spread sheet. Each potential development is identified by a Letter and number (G1,H1). The list is organized and numbered according to the elementary school boundary in which the development falls. Each location is shown on the overall Juneau School District Map by letter and number.

District Boundaries appear convoluted at first glance. However, school capacities and number of students within the boundary are fairly closely aligned. Future housing development, which may be constructed in the next several years, is actually fairly evenly spread throughout the Juneau School District and does not appear to be heavily weighted in any one boundary area. A graph comparing student count within the identified school boundaries, to school capacity and 2017 enrollment is included.

Socio- economic considerations might be a factor when discussing boundary placement and distribution of students. Currently all elementary school boundaries encompass one of the trailer parks except Auke Bay School.

	ABS	GA	GV	HB	MRCS	RB	DZ	FD	JDHS	TMHS	MD
Capacity PTR	398	302	440	424	398	408	589	538			
Enrollment 2017	405	279	376	308	346	315	485	442			
Students in boundary area *	439	343	358	369	398	403	552	470			

\* assume some level of in accuracy, due to street that extend into many boundary areas (ie mendenhall loop road)



# JUNEAU SCHOOL DISTRICT

Elementary / Middle School Boundaries

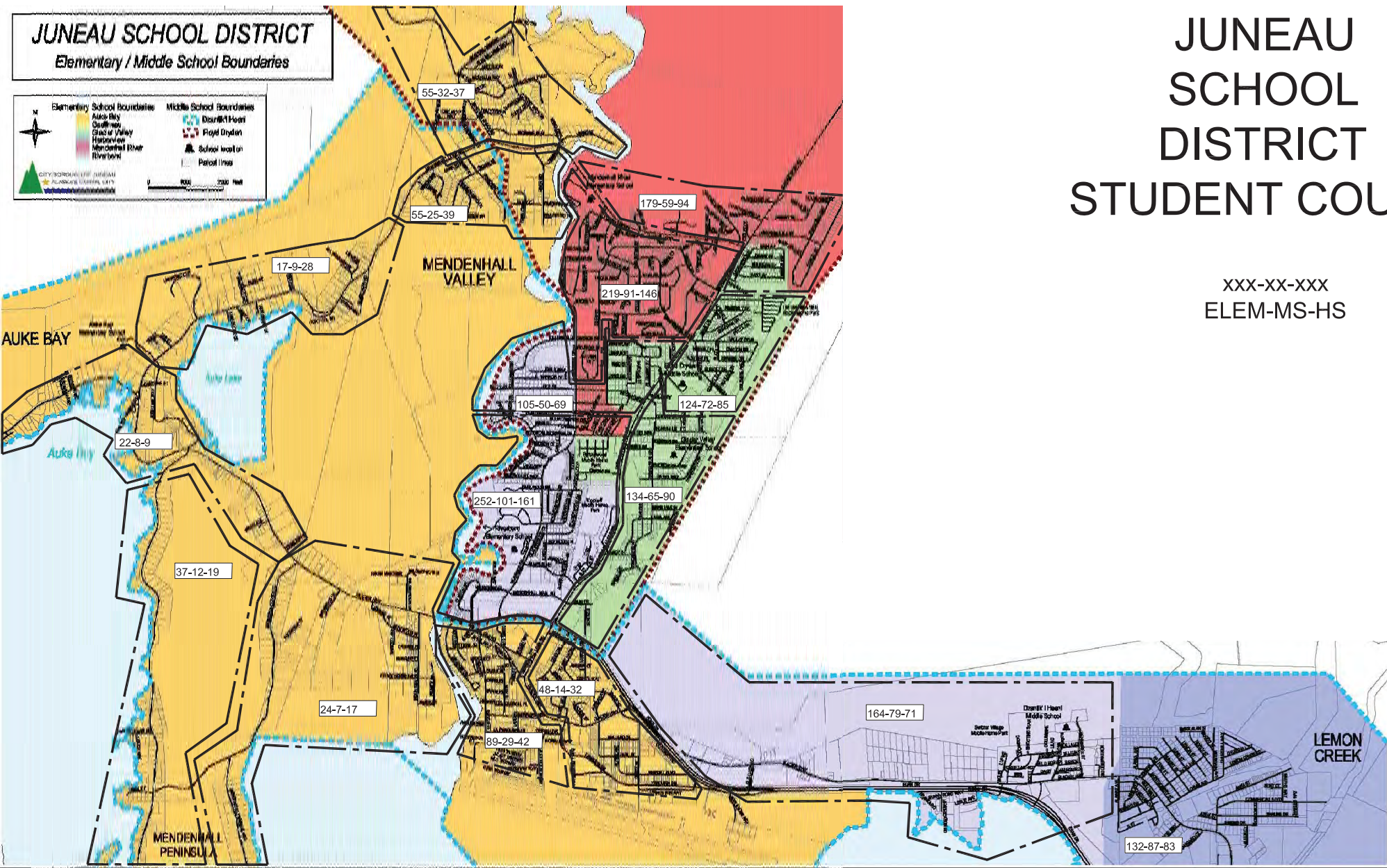
**Elementary School Boundaries**

- Auke Bay
- Quilley
- Glacier Valley
- Huronview
- Mendenhall River
- Riverland

**Middle School Boundaries**

- Donnerbrook
- Floyd Dayton
- School location
- Parcel lines

Scale: 0 1000 2000 Feet



# JUNEAU SCHOOL DISTRICT STUDENT COUNT

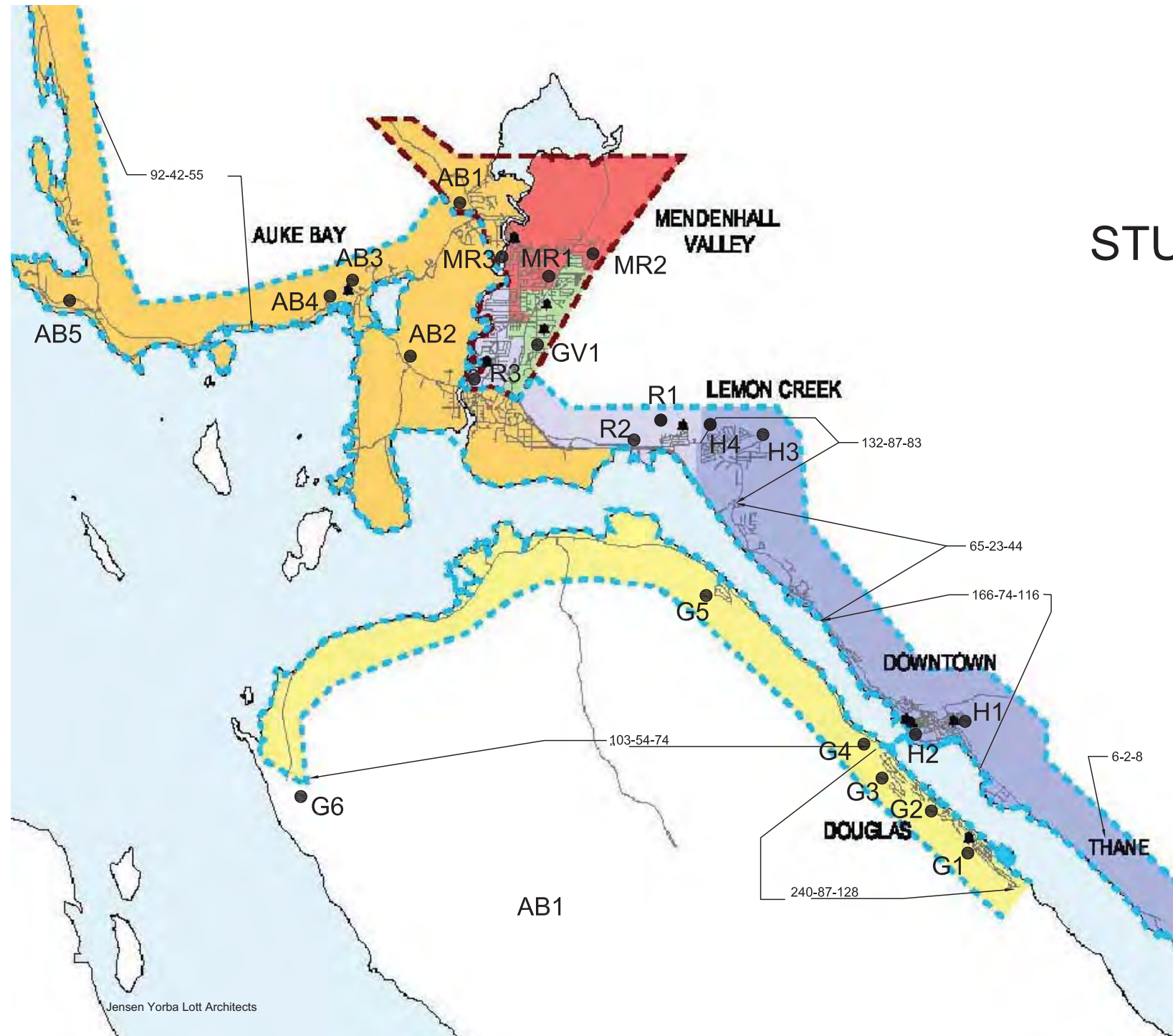
XXX-XX-XXX  
ELEM-MS-HS

Jensen Yorba Lott Architects

CBJ JSD Facility Master Plan

# JUNEAU SCHOOL DISTRICT STUDENT COUNT

XXX-XX-XXX  
ELEM-MS-HS



CBJ JSD Facility Master Plan

Housing Trends

<b>Housing Trends - by Elementary School Boundaries</b>							
<b>G</b>	<b>Gastineau Elementary</b>	<b>Activity</b>	<b>Location</b>	<b>Potential Units</b>		<b>Time line</b>	<b>Comments</b>
G1	public	CBJ lots identified for future disposal	6th St Douglas	30	assumed	unknown	
G2	private	Under construction or complete	Vista Dr	35		current	
G3	private	subdivision application	N Douglas by bridge	36		5 years?	
G4	public	CBJ lots identified for future disposal	Bonnie Brae	30	assumed	unknown	
G5	public	CBJ access road to West Douglas	West Douglas Development	100	assumed	long term	Development could/should include selection of sites for new schools.
G6	public	CBJ lots identified for future disposal	Blueberry Hill	15	assumed	unknown	
				<b>246</b>			
<b>H</b>	<b>Harborview Elementary</b>						
H1	private	Work Force Housing	2nd St	100		2018	May not cater to children
H2	private	Land use permt	1300 W Ninth St	17		3 years?	by bridge
H3	private	construction	Housing First	56		current	does not serve families
H4	public	CBJ lots identified for future disposal	NW of Lemon Creek	100	assumed	unknown	
				<b>273</b>			
<b>RB</b>	<b>Riverbend Elementary</b>						
RB1	public	CBJ lots identified for future disposal	East & West of Dantiki Heeni	100	assumed	unknown	

Housing Trends

RB2	private	subdivision application	east of Fred Meyer	26	lots	clearing currently	
RB3	private	Construction	Vintage Park	49		current	Senior Housing
				<b>175</b>			
GV	<b>Glacier Valley</b>						
GV1	private	PUD application	Tongass BLVD	21		current	
				<b>21</b>			
MR	<b>Mendenhall River</b>						
MR1	private	Subdivision application	4021 Mendemhall Loop	8		unknown	
MR2	private	construction	Keegan	14		current	
MR3	private	construction	Riverside Dr	8		current	
				<b>30</b>			
AB	<b>Auke Bay School</b>						
AB1	private	construction	Montana Ck	5		current	
AB2	public	subdivision application	Pederson Hill	86		3-10 yrs	
AB3	private	construction	Auke Bay	60		current	
AB4	public	CBJ lots identified for future disposal	West of ABS	100		unknown	
AB5	public	CBJ lots identified for future disposal	Lena Loop	5		unknown	

**256**

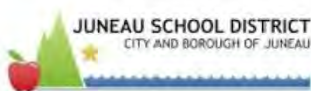
Total once all areas are developed

**1001** units

**435** likely in the next 5 years



CBJ JSD Facility Master Plan:  
 Joint Assembly School Board Work Session



# GOAL: Set groundwork to enable sustainable operations, while continuing to deliver high quality education.

## TASKS

1. Compile state funding projections (low, med, high) based on enrollment/ADM.
2. Analyze how funding will impact School District's ability to provide appropriate facilities.
3. Identify critical funding thresholds that will trigger forced adjustments to current education delivery.
4. Identify strategies to reduce operation cost and increase efficiency of operations.
5. Develop CIP priority list for next 5 years (in light of 0 state funding & back log of maintenance projects).
6. Evaluate design capacity, enrollment and attendance area of each facility.
7. Analyze current & future housing trends affecting facility attendance areas.

## FACILITIES, ENROLLMENT, FUNDING, CAPACITY, ATTENDANCE AREAS



## Work Session Discussion

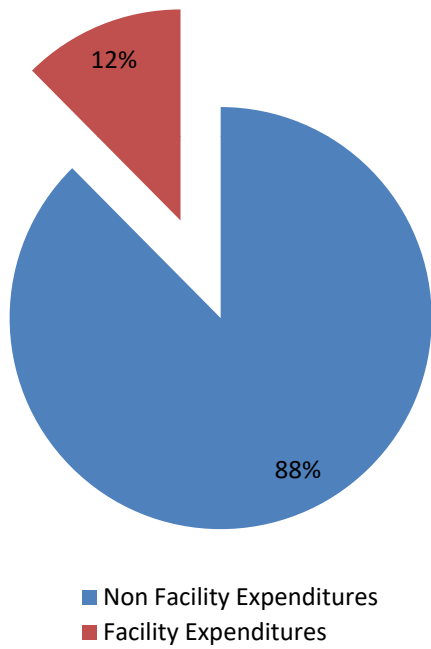
JYL reviewed and compiled data provided by CBJ JSD & visited each school.

- State funding projections based on average daily membership
- What we know & don't know about funding
- Facility Adequacy Assessments: how are JSD facilities meeting educational needs
- Facility comparisons: size, energy use, student capacity, current enrollment, deferred maintenance project cost
- Boundary map attendance areas & future housing

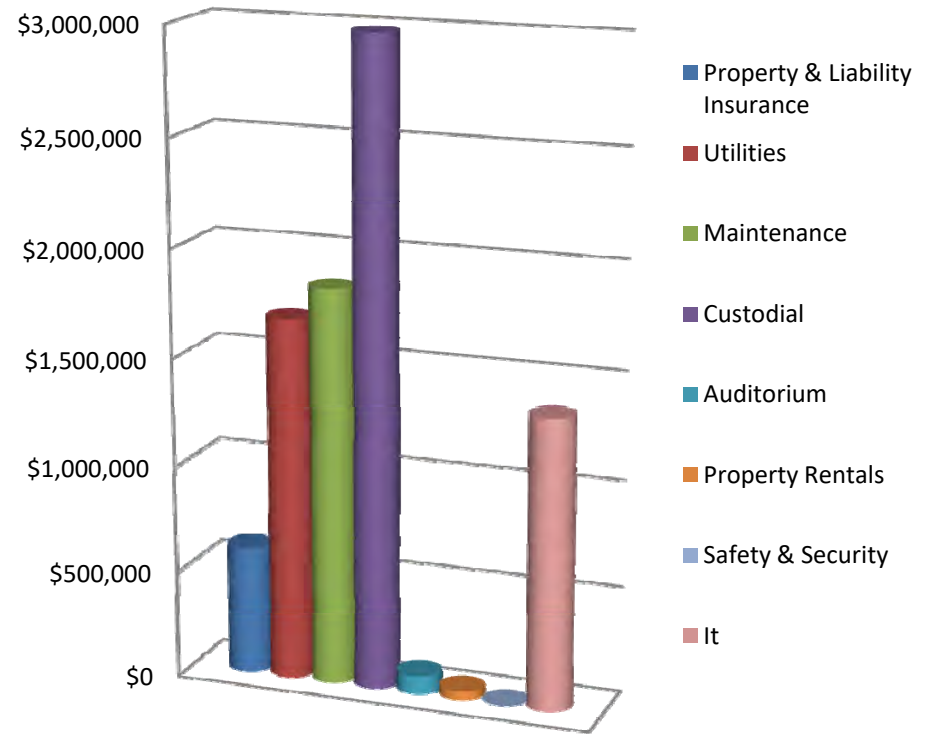
Discuss what this information suggests.

# FACILITIES PORTION OF JSD BUDGET

## Annual Budget

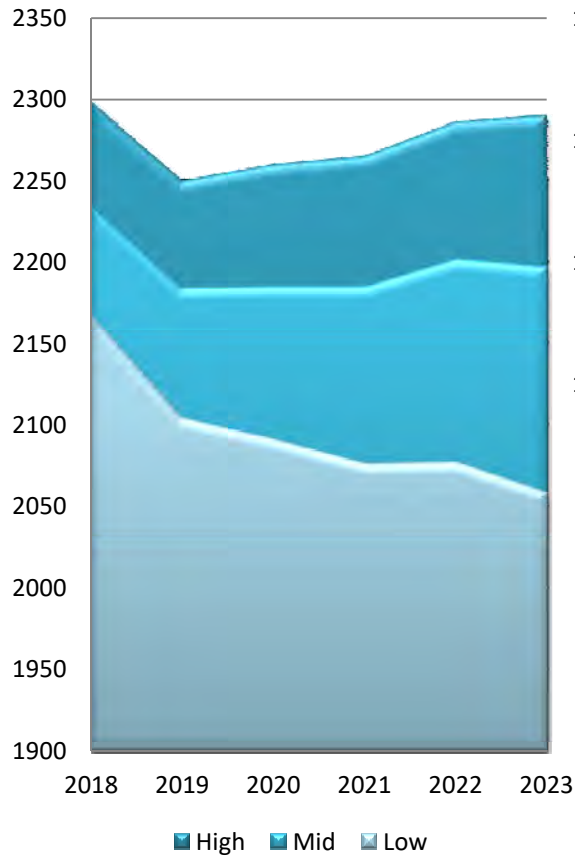


## Annual Facility Expenditures



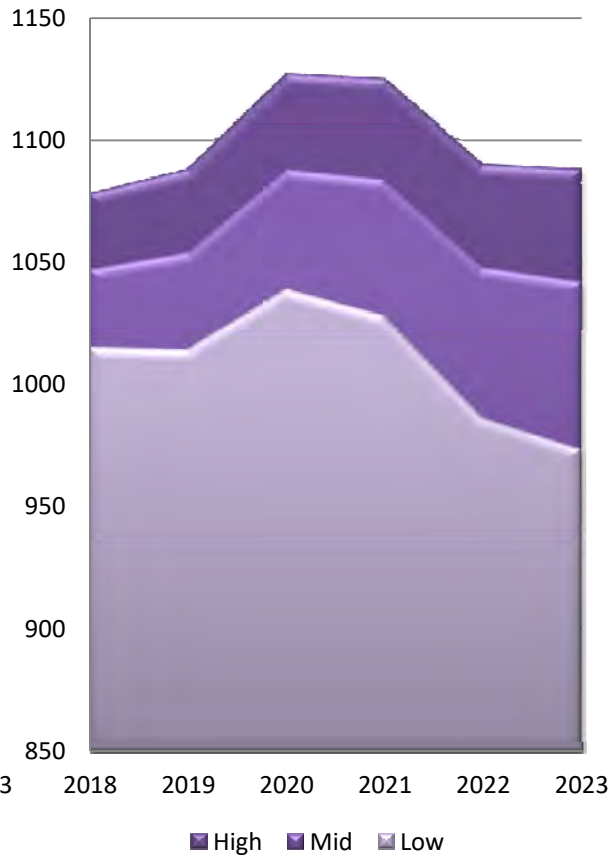
# ENROLLMENT PROJECTIONS

## Grades PK-5



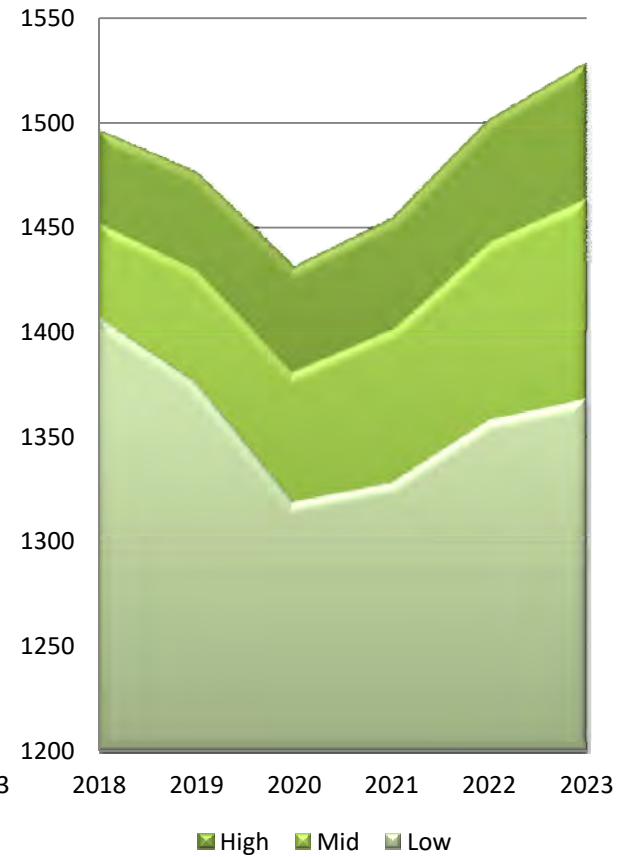
FY2017 enrollment – 2268  
 AB,GA,GV,HB,MR,RB,Mont,HomeB,Tling

## Grades 6-8

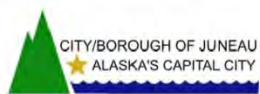


FY2017 enrollment – 1032  
 FD,DZ,HomeB,Mont

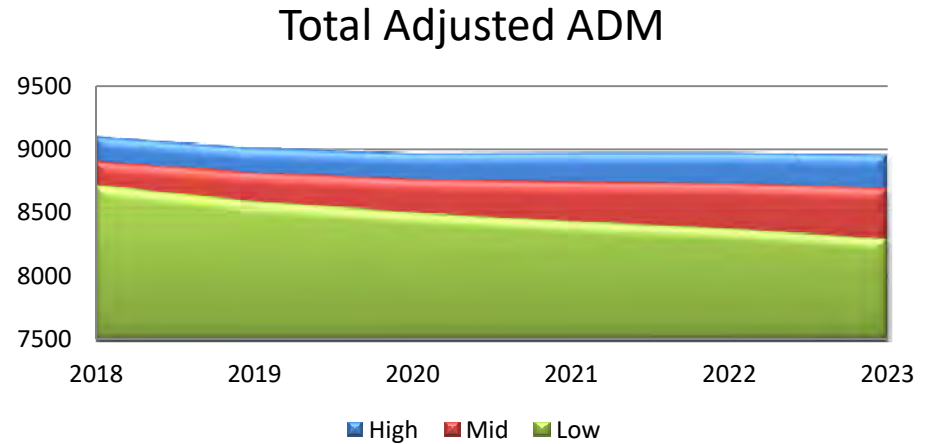
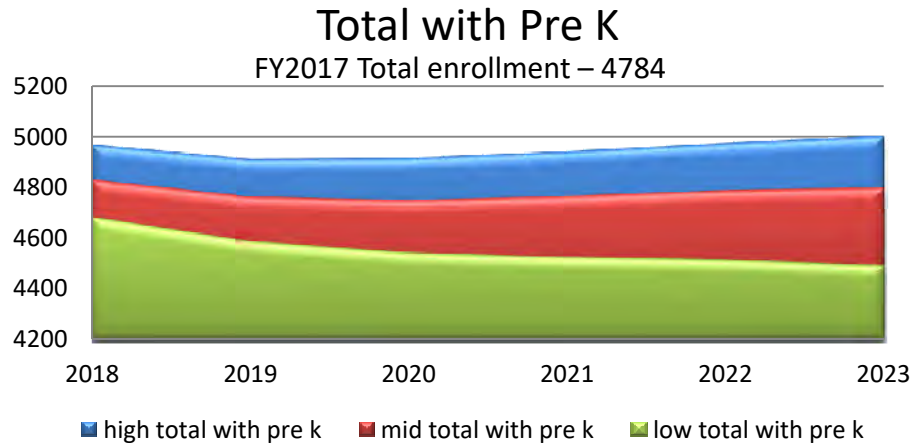
## Grades 9-12



FY2017 enrollment – 1484  
 JDHS, TMHS, YKDH, JYS, JYC,HomeB

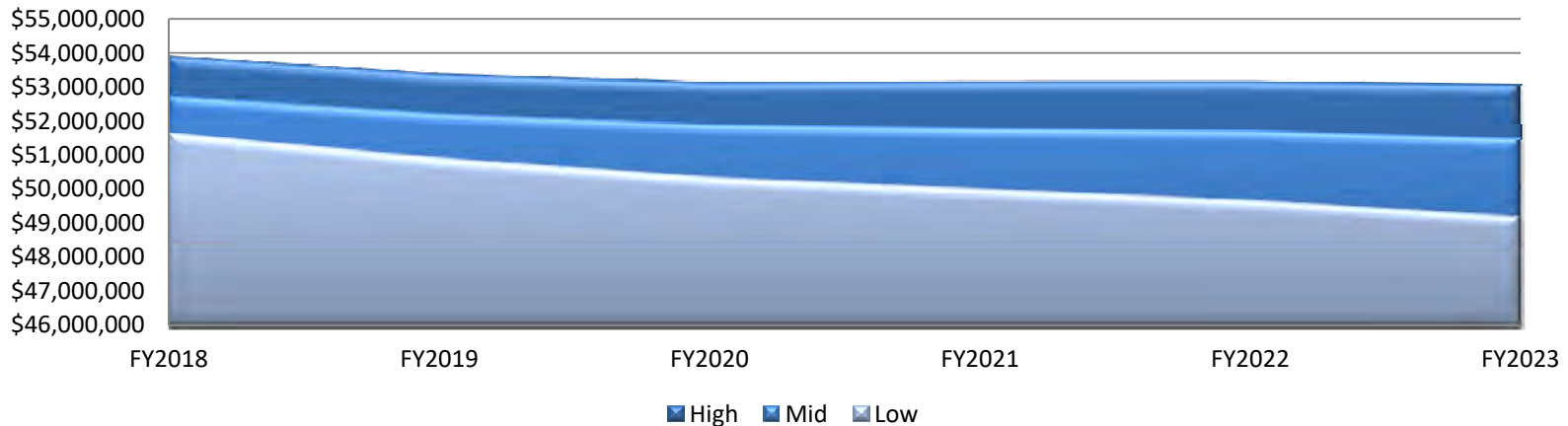


# Total Enrollment Projections & Average Daily Membership (ADM)



## Basic Need Funding Projections

**BSA \$5930**

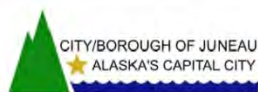


CBJ JSD Facility Master Plan

**SHEET 6**

STATE AID PROJECTIONS

FY	Erickson	Size Adj. ADM	Adj. for Cost Factor	Adj. for Sp. Needs Factor	Adj. for CTE Factor	Intensive SPED #	Intensive Factor	Adj. for Intensive Factor	Corresp. #	Corresp. Factor	Adj. for Corresp. Factor	Total Adjusted ADM	Times BSA Basic Need	FY17 Difference
FY17	N/A	5,554.07	1.145 6,359.41	1.200 7,631.29	1.015 7,745.76	91.00	1,183.00	8,928.76	33.60	0.900 30.24	8,959.00	8,959.00	\$5,930 \$53,126,879	N/A
FY18	MID	4,643 5,508.77	1.145 6,307.54	1.200 7,569.05	1.015 7,682.59	91.00	1,183.00	8,865.59	34.00	0.900 30.60	8,896.19	8,896.19	\$5,930 \$52,754,381	(372,498)
FY19	MID	4,577 5,446.46	1.145 6,236.20	1.200 7,483.44	1.015 7,595.69	91.00	1,183.00	8,778.69	34.00	0.900 30.60	8,809.29	8,809.29	\$5,930 \$52,239,075	(887,804)
FY20	MID	4,563 5,435.79	1.145 6,223.98	1.200 7,468.78	1.015 7,580.81	88.00	1,144.00	8,724.81	34.00	0.900 30.60	8,755.41	8,755.41	\$5,930 \$51,919,564	(1,207,315)
FY21	MID	4,579 5,449.63	1.145 6,239.83	1.200 7,487.79	1.015 7,600.11	85.00	1,105.00	8,705.11	34.00	0.900 30.60	8,735.71	8,735.71	\$5,930 \$51,802,751	(1,324,128)
FY22	MID	4,602 5,469.80	1.145 6,262.92	1.200 7,515.51	1.015 7,628.24	82.00	1,066.00	8,694.24	34.00	0.900 30.60	8,724.84	8,724.84	\$5,930 \$51,738,288	(1,388,591)
FY23	MID	4,612 5,477.87	1.145 6,272.16	1.200 7,526.59	1.015 7,639.49	78.00	1,014.00	8,653.49	34.00	0.900 30.60	8,684.09	8,684.09	\$5,930 \$51,496,667	(1,630,212)

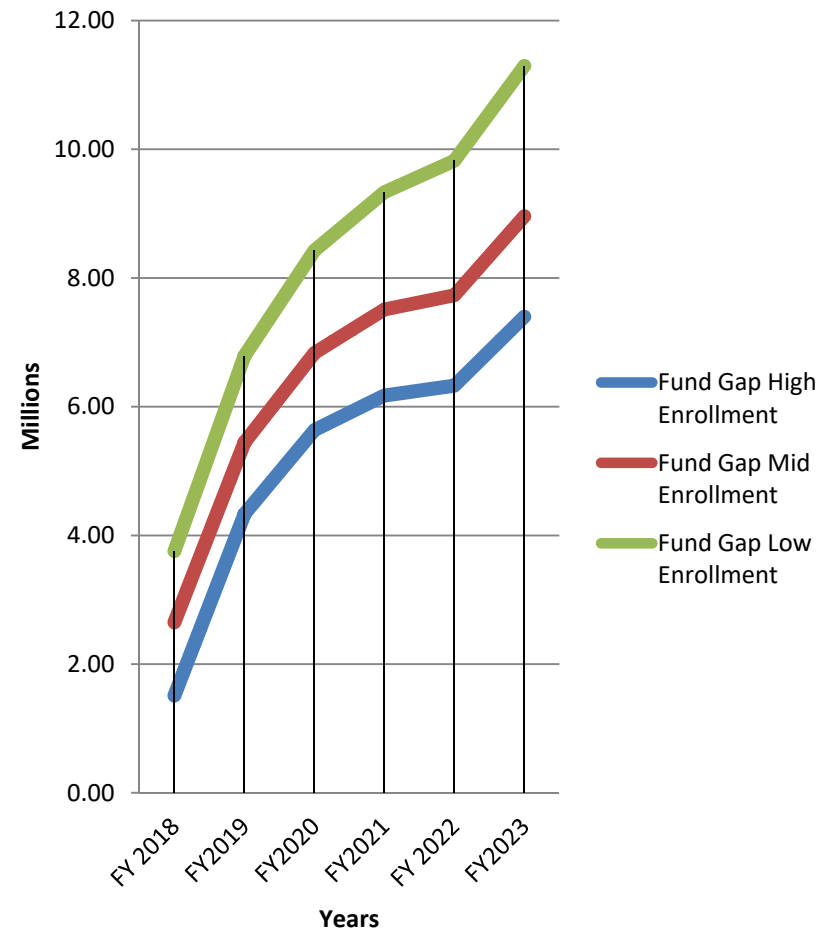


# Projected Funding & Expenditure

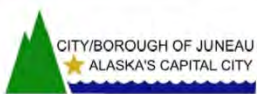
## Expenditure VS Funds



## Potential Funding Gap



Funds: include funding assumptions in FY 2018 Budget



CBJ JSD Facility Master Plan

SHEET

8

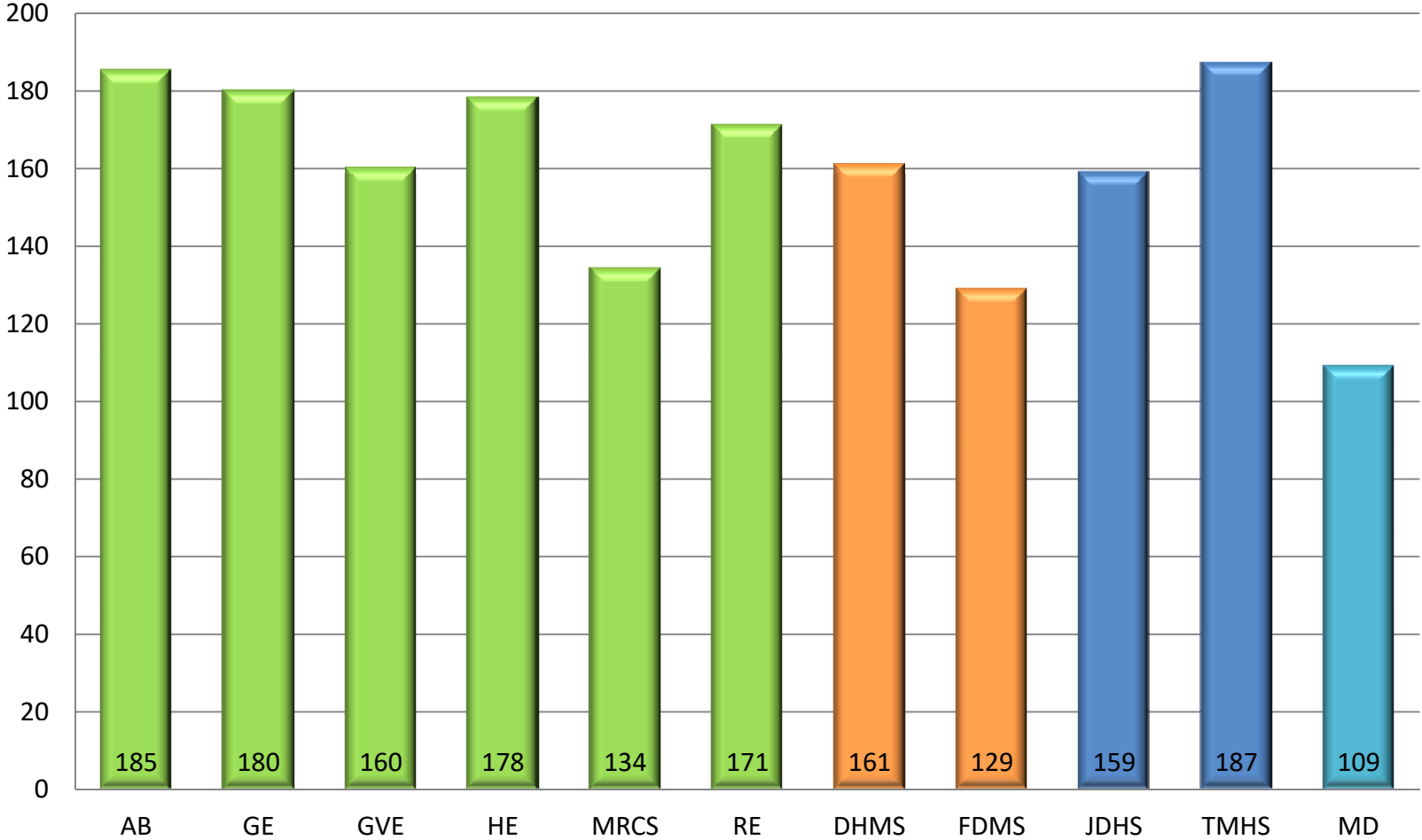
# Educational Adequacy Qualitative Assessment Rubric

## Six Categories of Assessment

- Classroom Learning Environments
- School-Wide Learning Spaces
- Flexible & Adaptable
- Building Community
- Safety and Security
- Site



# Educational Adequacy Qualitative Assessment



# Facilities

## Assessment of Needed Educational Space

	Auke Bay	Gastineau	Glacier Valley	Harborview	MRCs	Riverbend	Dzantik'i Heeni	Floyd Dryden	Juneau Douglas	Thunder Mountain	Marie Drake
Admin	undersized	undersized	undersized	good	good	good	good	undersized	good	good	undersized
PreK & Kinder	undersized	undersized	good	good	good	good	not applicable	not applicable	not applicable	not applicable	undersized
Classrooms	good	undersized	undersized	good	good	good	good	good	good	good	good
Small Group Instruction	missing	missing	missing	missing	undersized	good	missing	missing	undersized	good	missing
Special Ed	undersized	missing	good	good	good	good	good	undersized	good	good	undersized
Specialists	good	good	missing	good	good	good	good	good	good	good	undersized
Library/ Media Center	good	good	good	good	good	good	good	good	good	good	undersized
Computer Labs	good	good	undersized	good	good	good	good	good	good	good	undersized
Phys Ed	good	good	good	good	missing	good	good	undersized	good	good	good
Athletic Fields	good	undersized	good	good	good	good	undersized	good	undersized	good	missing
Dining	undersized	good	undersized	good	missing	good	good	missing	good	good	missing
Extended Day Programs	good	good	undersized	good	good	good	good	good	good	good	good
Music	good	undersized	undersized	good	good	good	undersized	undersized	good	good	undersized
Art	good	good	good	good	good	good	good	good	good	good	missing
Science	good	good	good	good	good	good	good	good	undersized	good	good
CTE	not applicable	not applicable	not applicable	not applicable	not applicable	not applicable	good	undersized	good	undersized	missing
Foods Lab	not applicable	not applicable	not applicable	not applicable	not applicable	not applicable	good	good	good	good	missing
Auditorium	not applicable	not applicable	not applicable	not applicable	not applicable	not applicable	missing	missing	good	good	missing

missing
undersized
good



# Gastineau Elementary



## Strengths:

- Newly renovated
- Strong neighborhood school
- Library & gym

## Challenges:

- Insufficient specialist/small group instruction spaces
- No small group instruction/collaboration spaces

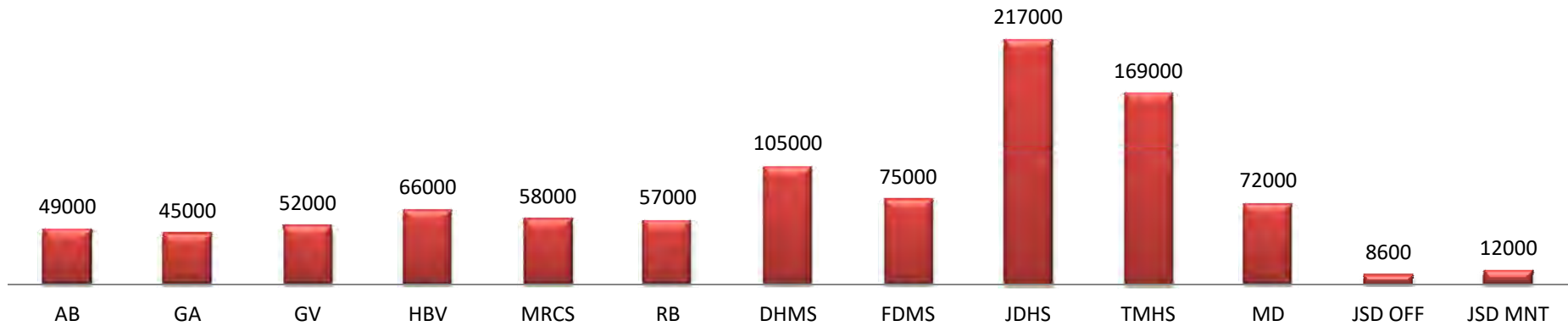
# Gastineau Elementary

- Small conference room and health room in admin
- No bathrooms in Pre-K nor Kinder classrooms (adjacent but not dedicated)
- 4 small group instruction/specialist offices (not enough)
- No small group collaboration spaces
- Minimal interior transparency/visible learning
- 2 portables
- Music in standard classroom (original music room too small)
- Small kitchen & dining commons
- SPED in full classrooms (6-including Pre-K)
- More storage needed for robust extended day programs
- Small computer lab
- Improvements to fields needed
- Traffic safety crosswalk needed
- Not enough parking
- Small site
- Inadequate separation of buses and car pick up queuing
- No ability for team teaching



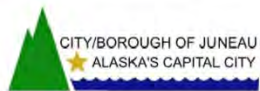
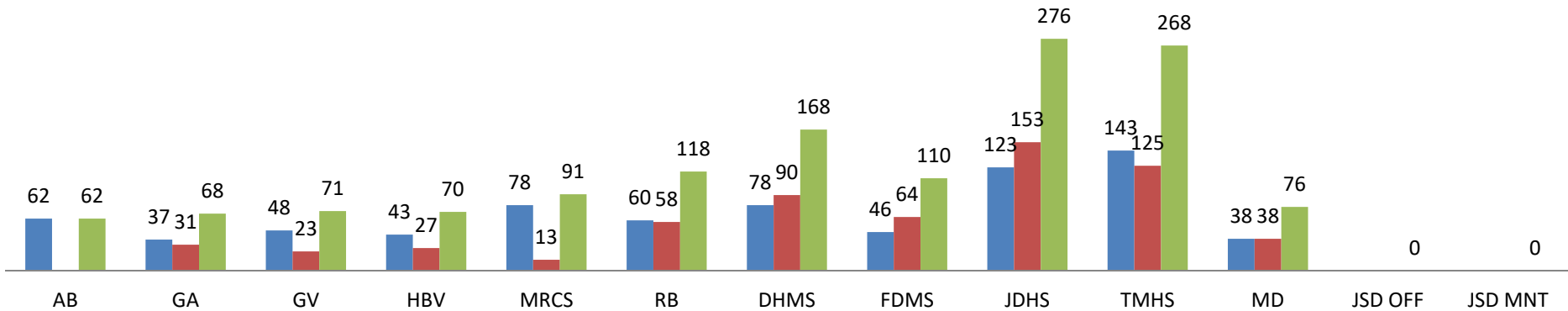
## Facility Size Comparison

■ Square footage



## Facility Energy Cost Comparison

■ Power ■ Fuel ■ Total (thousands)



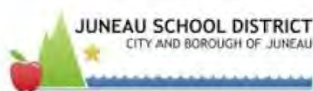
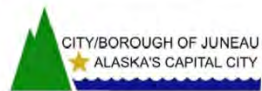
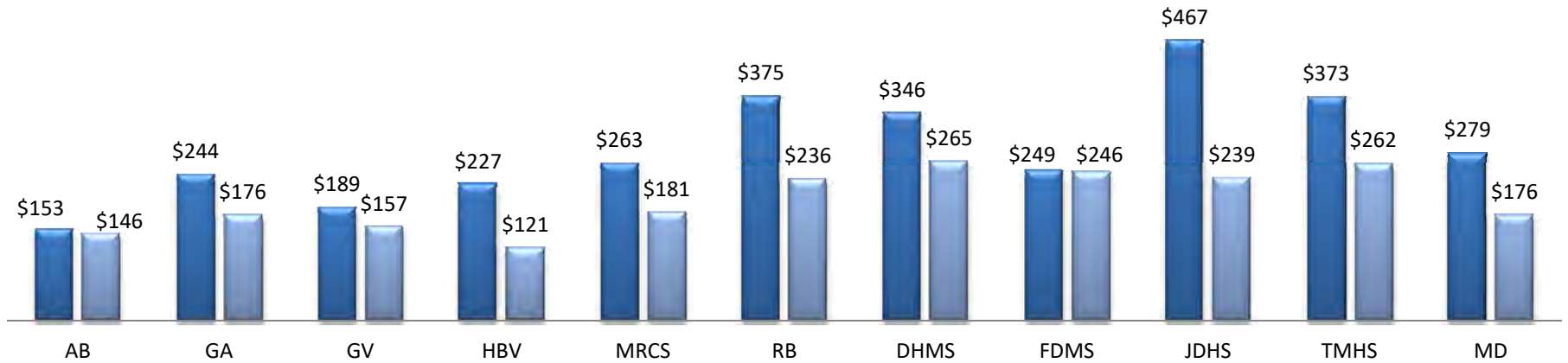
## Relative Energy Cost

■ Energy Cost / SF

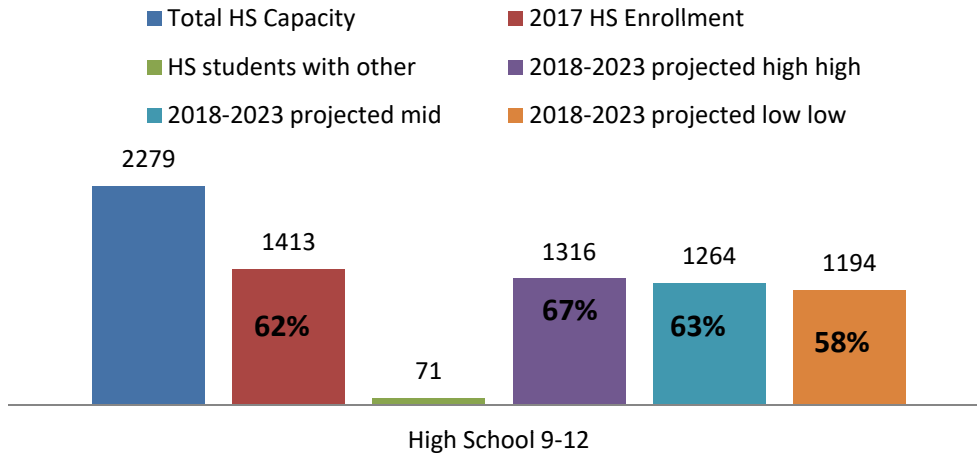


## Energy Cost Per Student

■ Current Enrollment   ■ DEED Capacity

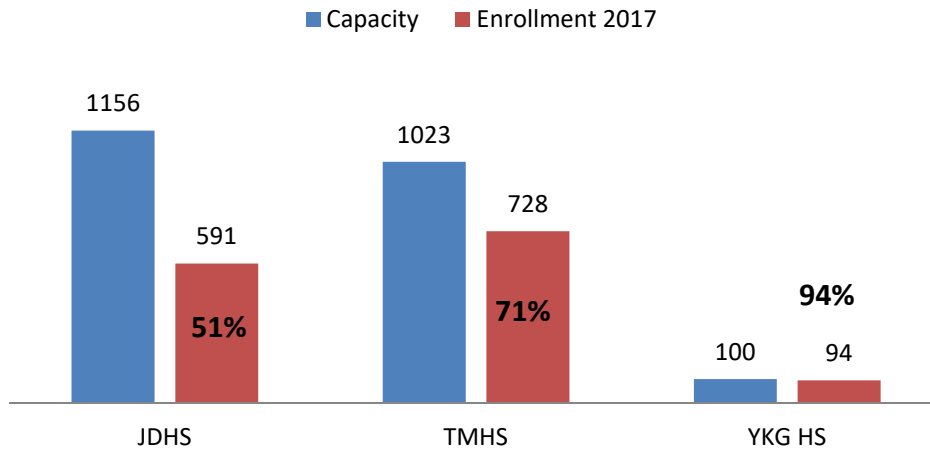


## High School District Wide

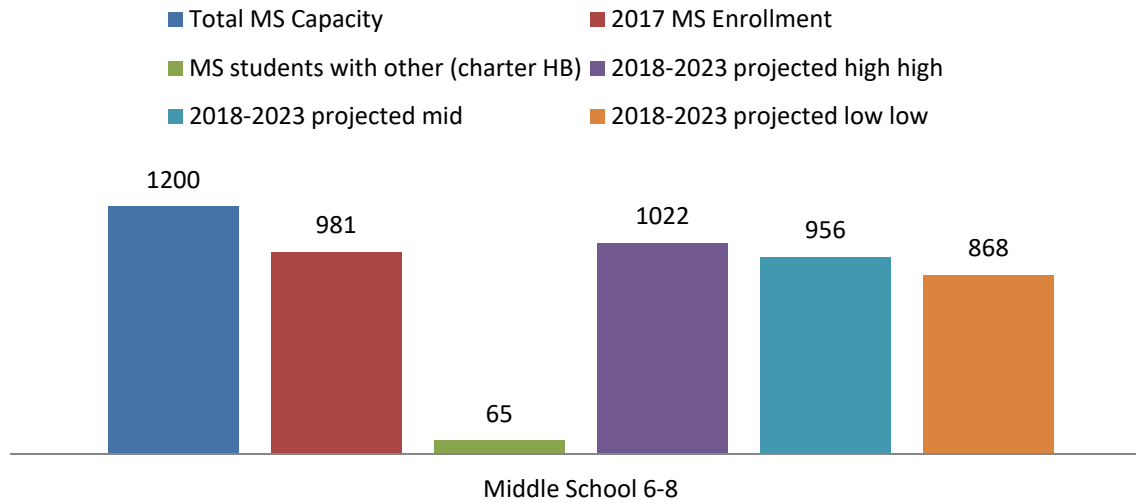


Using High Enrollment Projections JSD High School Facilities, JDHS & TMHS, could house another 963 students.

## High School By Facility

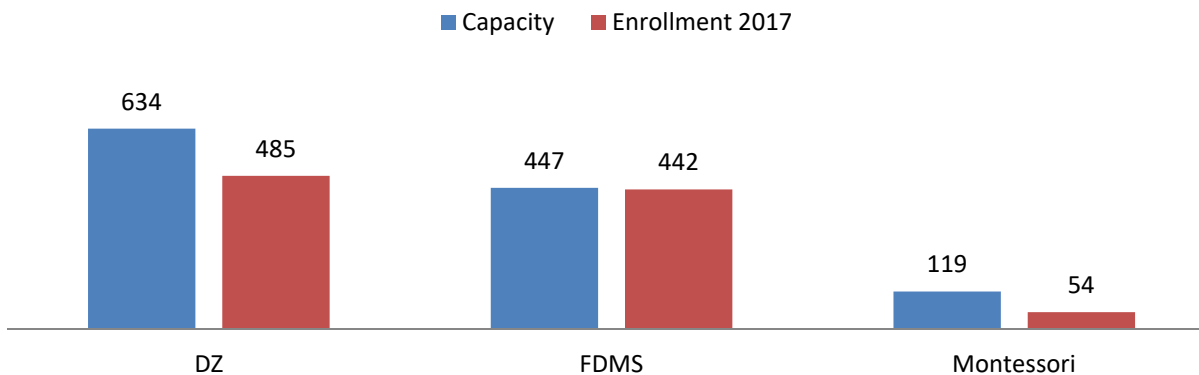


## Middle School District Wide

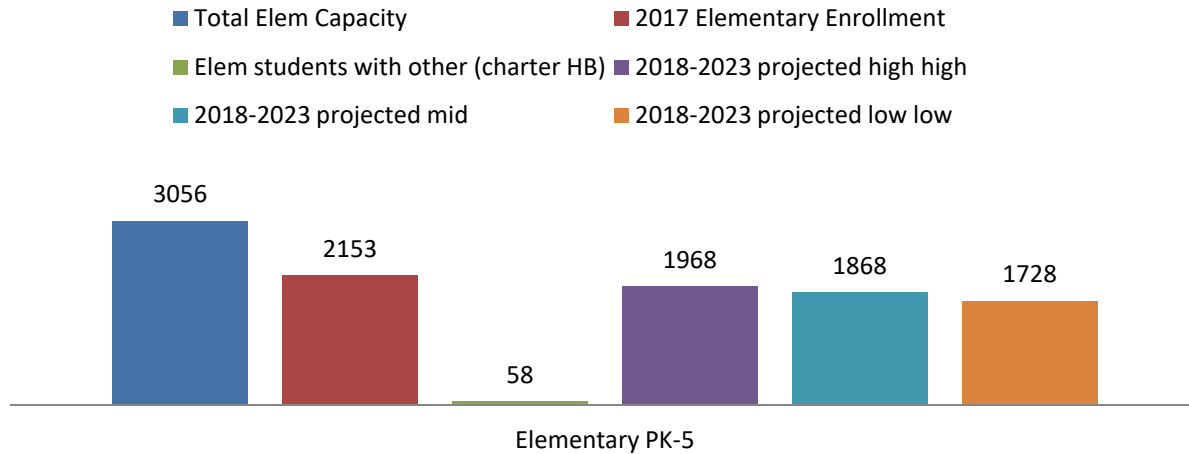


Using High Enrollment Projections JSD Middle School Facilities, DZ & FD will be near capacity (178).

## Middle School By Facility

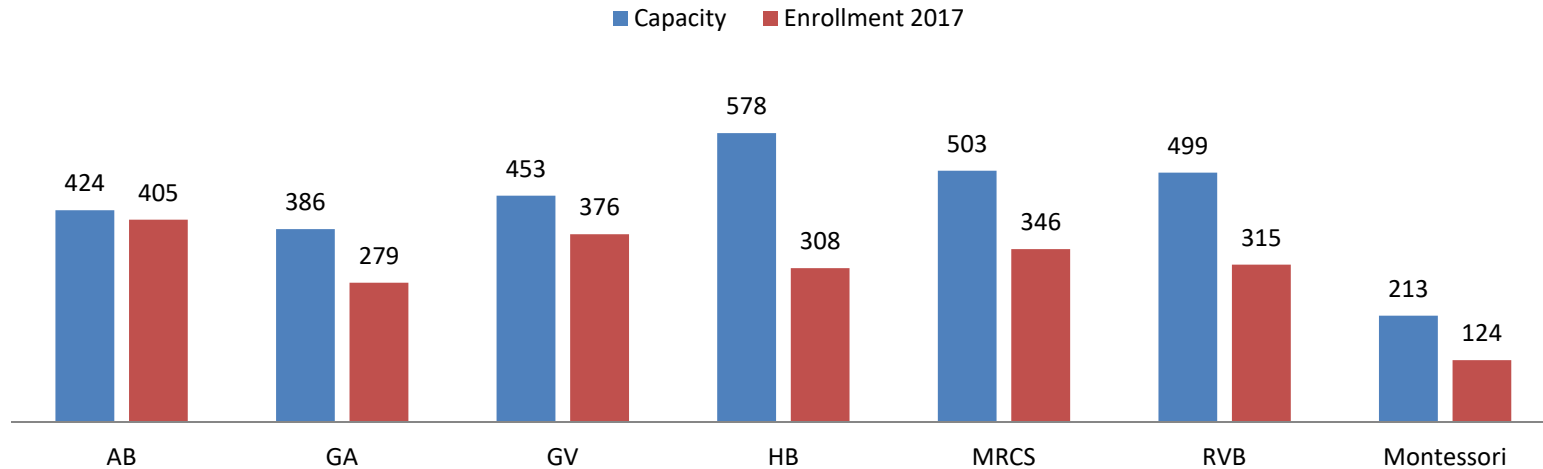


## Elementary School District Wide



Using High Enrollment Projections JSD Elementary School Facilities could house another 1088 students. This is equal to the capacity of HB & MRCS together.

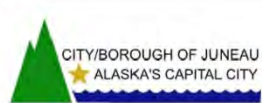
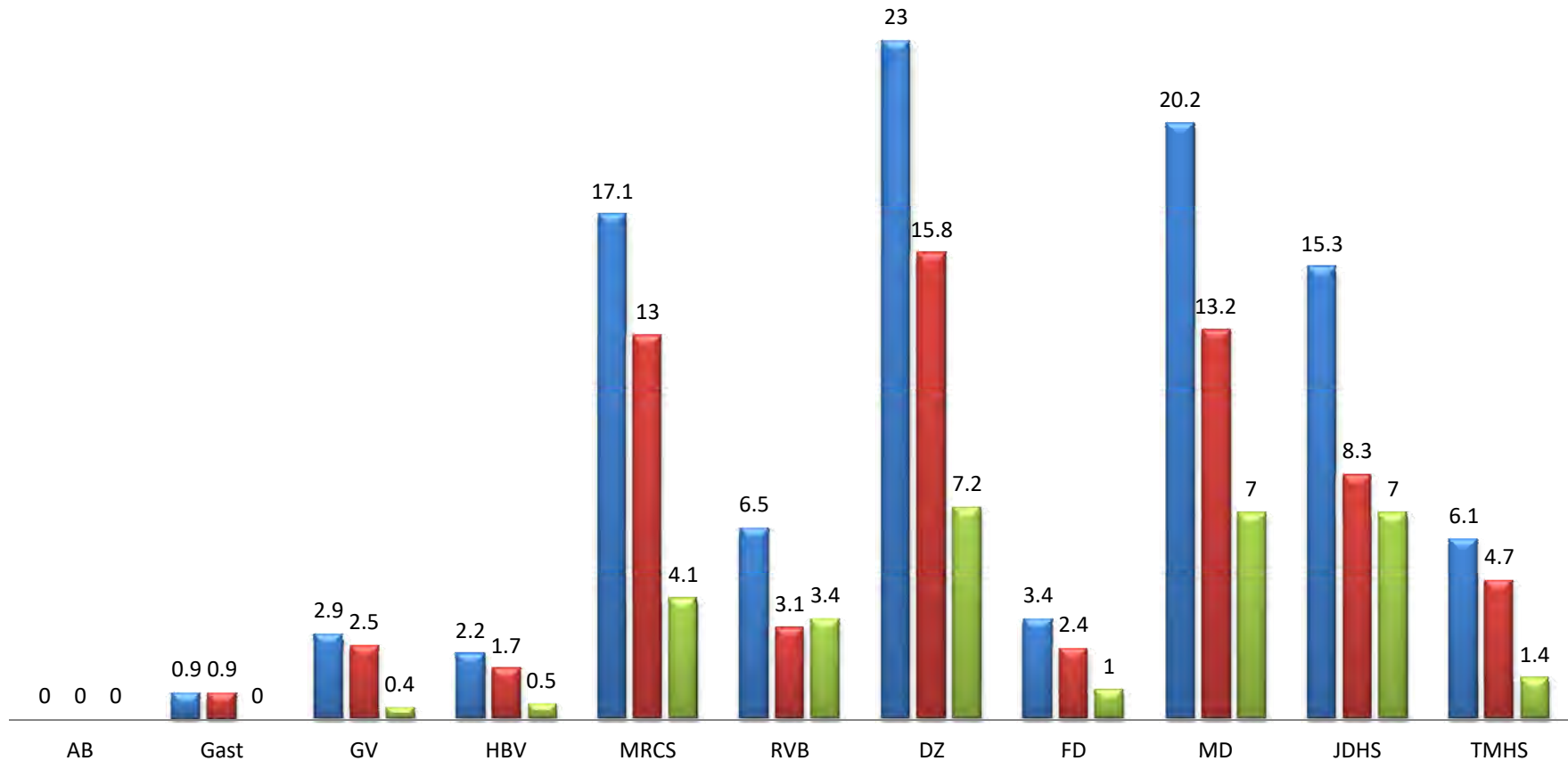
## Elementary School By Facility



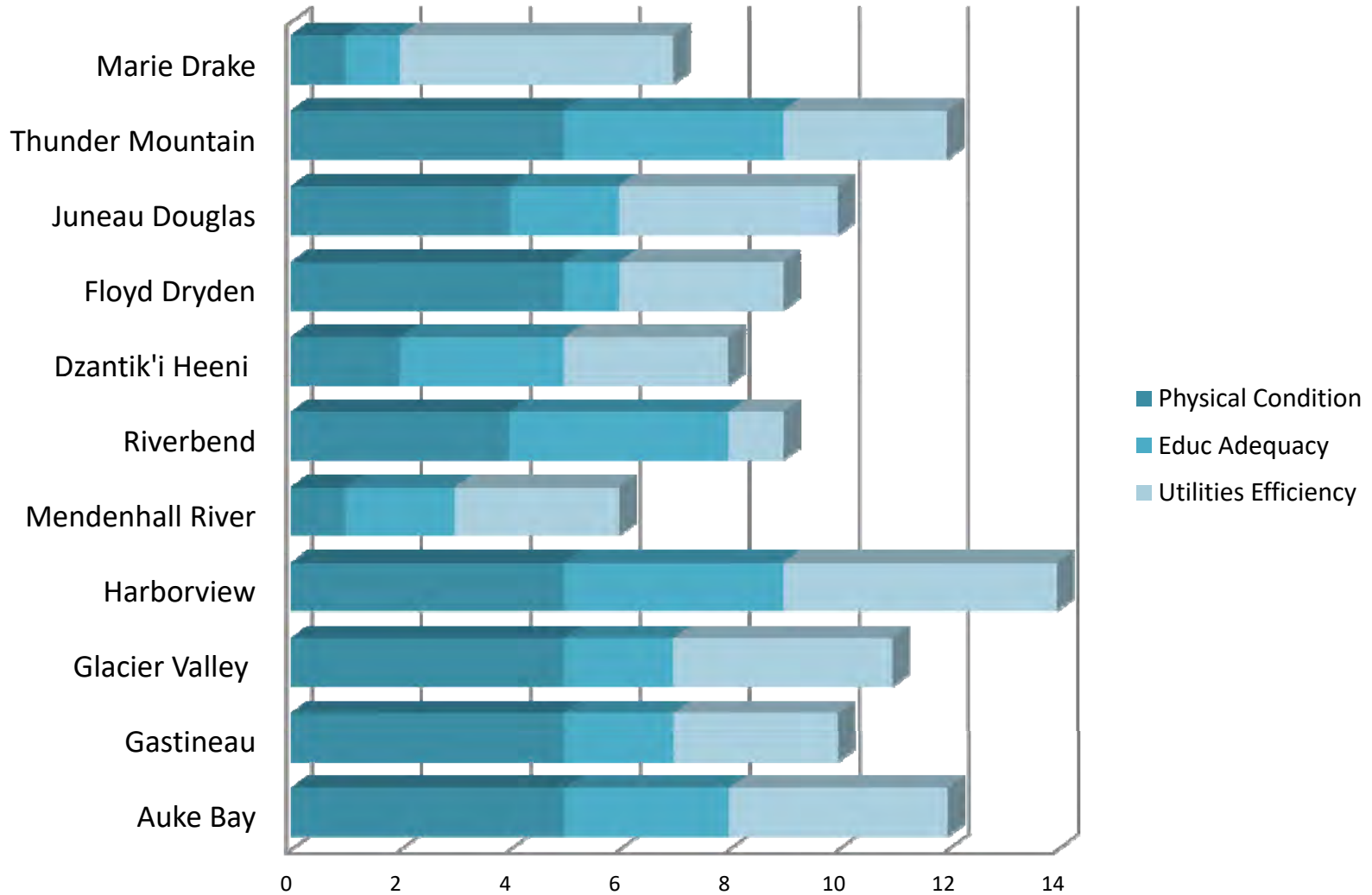
# CIP Projects by School

## Deferred Maintenance Projects to 2025

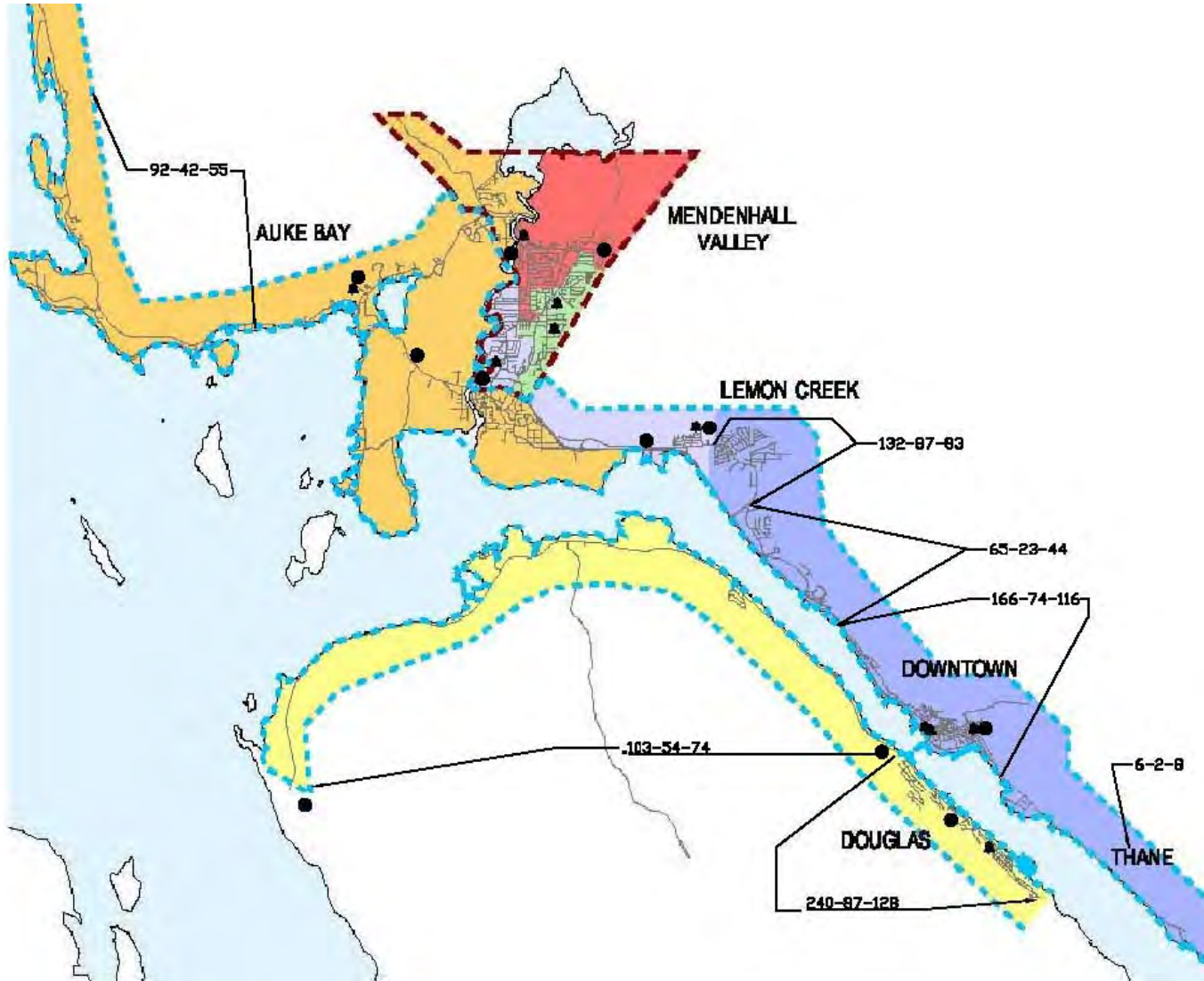
■ Deferred Maintenance Total 
 ■ General Deferred Mnt 
 ■ Projects with potential to reduce energy cost  
 Amount of Energy Savings is Unknown



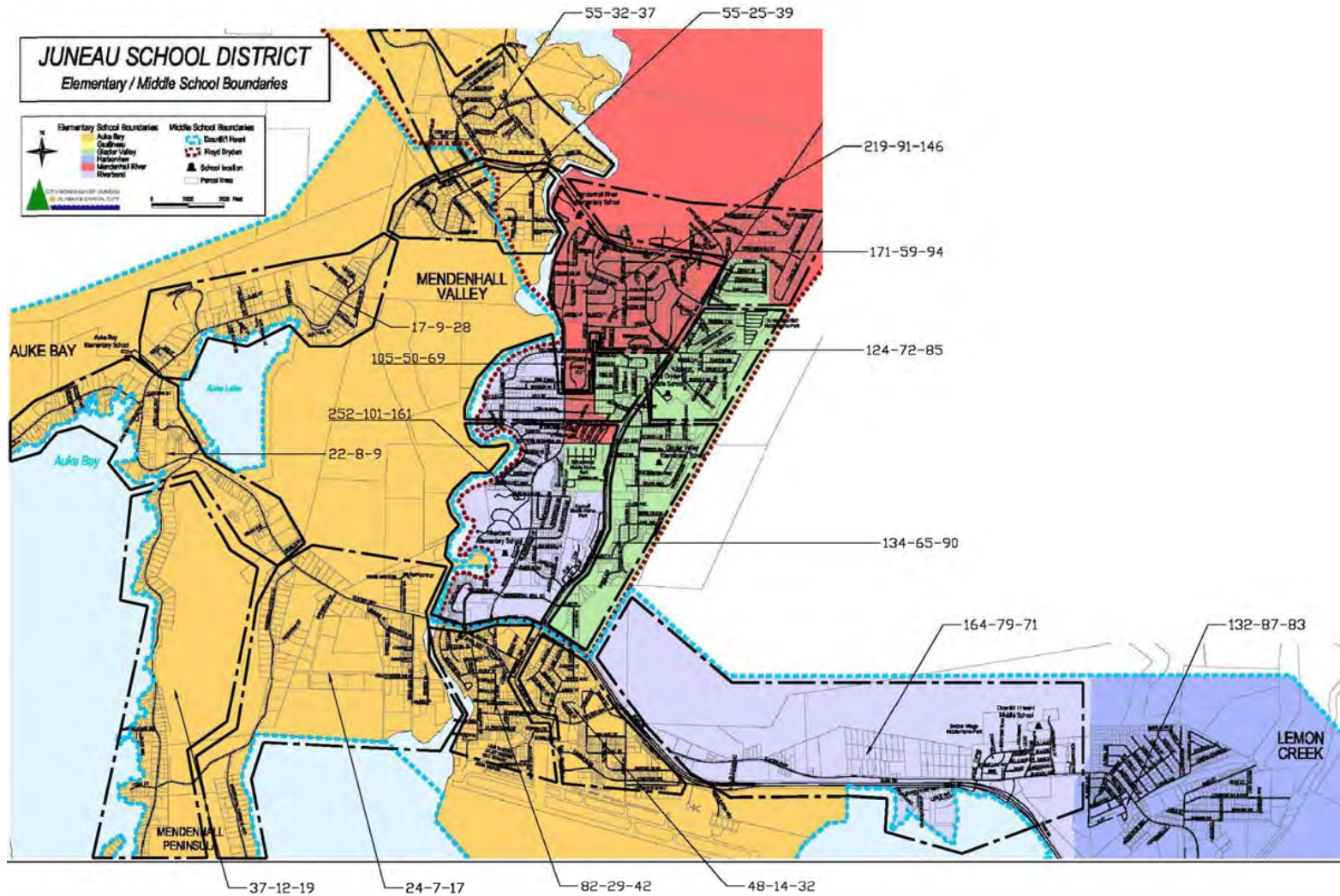
## Overall Long-Term Viability



# Student Population, Current Boundaries & Housing Trends



# Student Population & Current Boundaries: Valley



## Initial Findings

- Funding is based on student enrollment - ADM. Projections show this trending down.
- Economy indicates full funding of past years may not continue: lower BSA? lower CBJ participation? lower or discontinued debt reimbursement?
- FY 2018 budget assumes spend down of budget reserve even with assumed current full funding from State & CBJ. Reserve of \$2 million.
- Funding changes and enrollment will dictate when changes to expenditures are needed, however, after FY2018, all of the following will need to occur in order to balance funding and expenditures:
  1. Enrollment stays the same or increases
  2. State maintains or increase BSA.
  3. CBJ continues to provide funding to the maximum allowed.
  4. State grants and other funding must continue to be funded at current levels (Quality schools, Transportation, Debt reimbursement)
- Reduction of facility related costs will not provide enough savings to overcome loss of revenue.
- Elementary & High Schools have excess capacity.

## Strategies to Consider

Operating at full capacity increases efficiency. What can be done to maximize capacity?

- Reorganization of grades? PK-6, 7-12?
- Inclusion of charter school in JSD facilities?
- Consolidate JSD Administrative offices into one of the under performing facilities. Is there savings?
- Close schools?

School closure reduces expenditures for both facilities and staff. Savings should be evaluated.

- Will result in reduced staff and corresponding reduced expenditure.
- Will benefit JSD, but gives facility obligations to CBJ.
- Will reduce deferred maintenance, maintenance & custodial costs.

### Student Capacity

