# JOINT ASSEMBLY SCHOOL BOARD FACILITY PLANNING COMMITTEE
# THE CITY AND BOROUGH OF JUNEAU, ALASKA

JUNE 14, 2017 12:00 PM
MUNICIPAL BUILDING - ASSEMBLY CHAMBERS

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## I. ROLL CALL

## II. APPROVAL OF AGENDA

## III. APPROVAL OF MINUTES

A. March 1, 2017

## IV. STAFF REPORTS

## V. AGENDA TOPICS

A. Facility Master Plan - Draft Summary of Findings

## VI. PUBLIC PARTICIPATION

(Not to exceed a total of 10 minutes nor more than 2 minutes for any individual).

## VII. ADJOURNMENT

ADA accommodations available upon request: Please contact the Clerk's office 72 hours prior to any meeting so arrangements can be made to have a sign language interpreter present or an audiotape containing the Assembly's agenda made available. The Clerk's office telephone number is 586-5278, TDD 586-5351, e-mail: city.clerk@juneau.org

# JOINT ASSEMBLY & SCHOOL BOARD FACILITY PLANNING COMMITTEE

## Regular Meeting – March 1, 2017

## 5:30 – 6:30 PM – Assembly Chambers

## Mary Becker, Chair

## UNAPPROVED MINUTES



**I. ROLL CALL**

Meeting was called to order by Chair Becker at 5:34 pm.

Committee Members Present: Committee Chair and Assembly Member Mary Becker, Assembly Member Jesse Kiehl (joined at 5:55 pm), School Board President Brian Holst, School Board Member Sean O'Brien, School Board Member Josh Keaton

Committee Members Absent: Deputy Mayor Jerry Nankervis was excused

CBJ Staff Present: City Manager Rorie Watt, Director of Public Works/Engineering Roger Healy, Chief Architect Richard Ritter, Project Manager Nathan Coffee

School Board Members Present: Steve Whitney

School District Staff Present: Superintendent Mark Miller, Director of Administrative Services David Means, Maintenance Supervisor Curtis Blackwell, Administrative Services Assistant Sally Hand

Presenters Present: Joann Lott of Jensen Yorba Lott, Al Weinberg of Aurora Corporate Enterprises, Karen Montovino of DLR Group

Public Present: Juneau Charter School Teacher Lindsay Hulbert, KTOO reporter Quinton Chandler

**II. APPROVAL OF AGENDA**

No changes requested

**III. APPROVAL OF MINUTES**

Minutes from the September 15th meeting were reviewed in the meeting packets. There were no corrections noted. The minutes were approved as written.

## IV. Staff Reports

There were no staff reports.

## V. Items for Action

There were no action items at this meeting.

## VI. Information Items

a. Facility Master Plan Presentation – JYL

Joann Lott, Jensen Yorba Lott, started the presentation and introduced Al Weinberg and Karen Montovino of DLR Group's Portland, Oregon office. Joann Lott welcomed questions and discussions from the committee at any time throughout the presentation.

Al Weinberg presented the section on enrollment and state funding. Enrollment projections and the formula used by the state were discussed. There was also discussion on how using today's numbers and projecting out only provides a guess of the future; there are many variables.

Karen Montovino presented the section on educational adequacy and functionality of facilities. Charts were provided comparing sites to each other. There was no data for comparing the Juneau District to other school districts. There was much discussion about the data behind the charts; the data will be provided in more detail in the final report.

Joann Lott presented information on size and capacity of facilities. There was much discussion on capacity of facilities and state guidelines for capacity. More information will be provided in the final report.

Karen Montovino presented a data chart on deferred maintenance and energy efficiency. It was noted that facilities closer to capacity also ran more efficiently based on energy cost per student.

Joann Lott then presented information on boundaries and housing development. There was discussion about best use of schools and about future changes in areas of student density.

There was discussion about the information presented and what priorities the plan should address. It was mentioned that phase one was data collection and phase two will be more about options.

**VII. Public Participation**

(Not to exceed a total of 10 minutes nor more than 2 minutes for any individual).

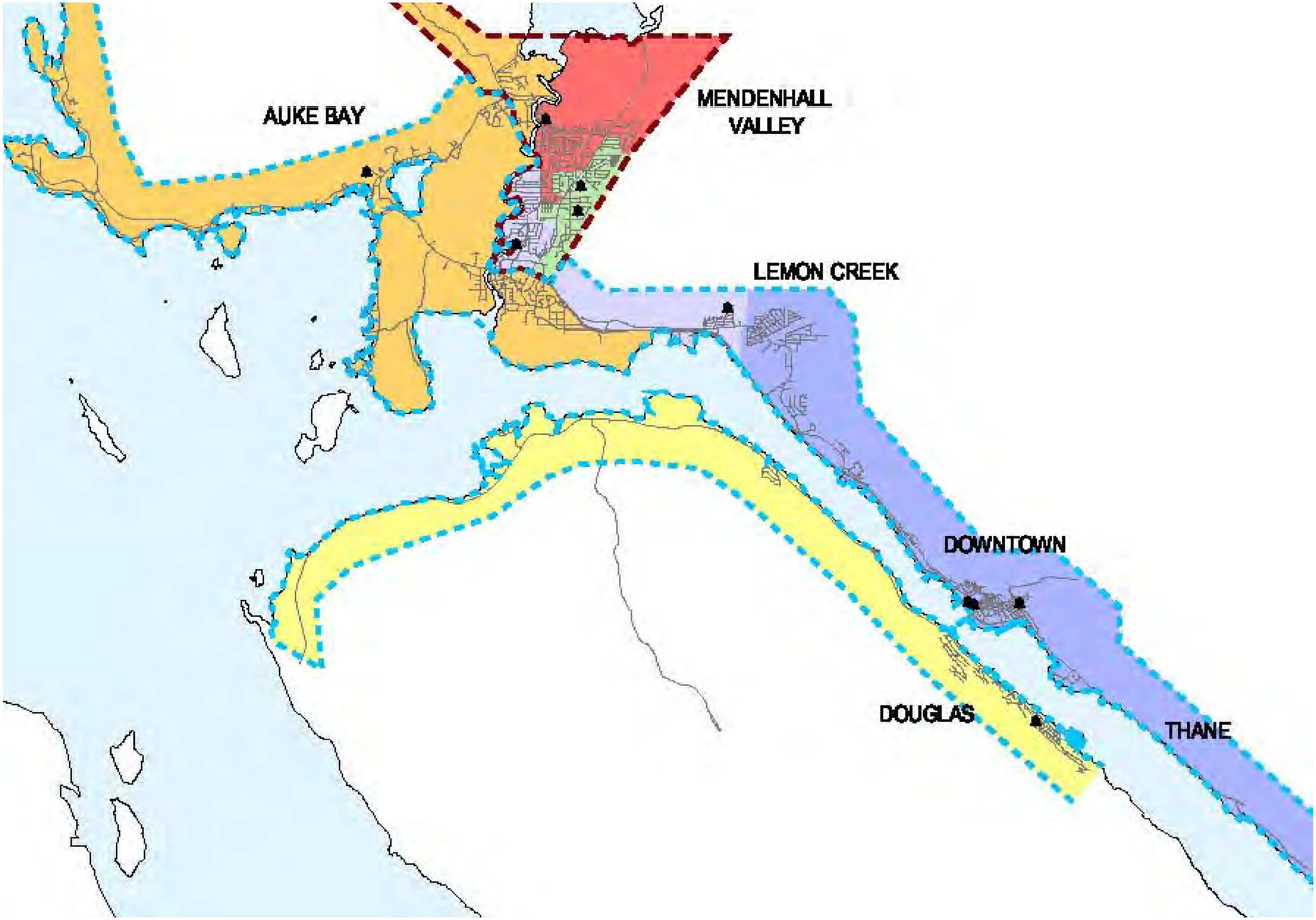
Lindsay Hulbert, teacher at Juneau Community Charter School (JCCS), shared that JCCS is wanting to move to a different facility; the current location is not meeting their needs. She attended the meeting to see what was said about facilities and to say JCCS is open to partnerships.

**VIII. Future Meeting Dates**

Joann Lott mentioned there are two phases to this project and this was phase one. Roger Healy said the initial schedule has about two months' worth of work to prepare the draft report for review so the committee will meet again in about two months.

**IX. Adjournment**

Meeting adjourned at 7:51 pm.




CBJ JSD Facility Master Plan: Draft Summary of Findings

# Juneau School District Facility Master Plan

## DRAFT SUMMARY OF FINDINGS

Table of Contents

## 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 1st 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.

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 2nd 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.

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?

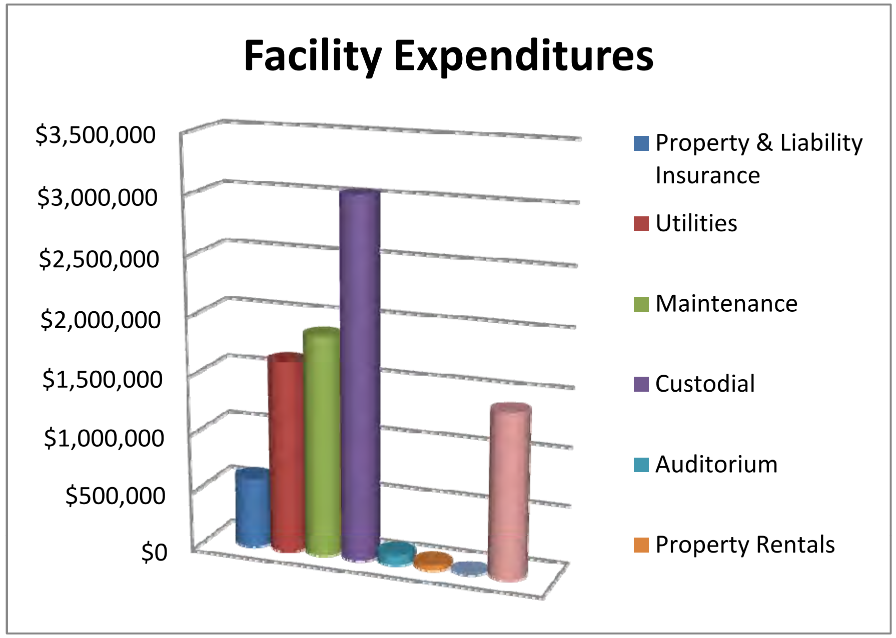
Would reorganization of facility use result in lower costs for any of the high cost items noted above? Consider consolidation of office space separate from education space to look for lower custodial, maintenance and utility costs in the office facilities.

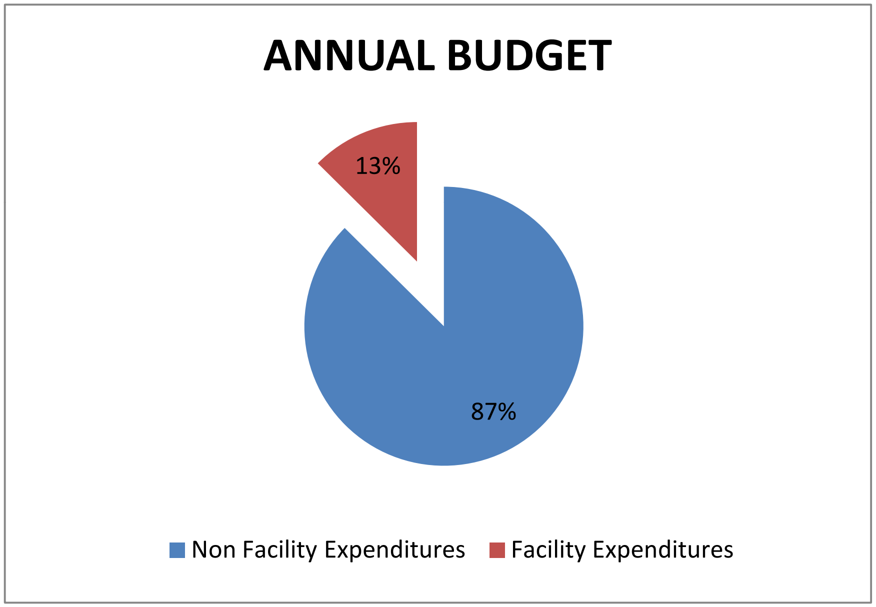
Additional study needed, to confirm savings, if any.

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.

| 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

| | Operating Fund | Spec Rev Funds | Activity Fund | Other Funds |
|---|---|---|---|---|
| **REVENUES** | | | | |
| 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 |
| **OTHER FINANCIAL SOURCES** | | | | |
| Available Fund Balances | 2,088,848 | 233,192 | 0 | 200,000 |
| Transfers | | 0 | 0 | |
| *Total Sources* | 66,575,847 | 6,923,292 | 740,700 | 4,781,777 |
| **EXPENDITURES** | | | | |
| **Mandatory Expenses** | | | | |
| 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 |
| *Total Mandatory Programs* | 2,071,884 | | | 0 |
| **Allocation to Charter Schools** | | | | |
| Juneau Community Charter School | 1,260,840 | | | 0 |
| *Total Allocation* | 1,260,840 | | | 0 |
| **Formula Driven Allocations** | | | | |
| 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 |
| *Total Formual Driven Allocations* | 31,528,900 | | | 0 |
| **Program Based Allocations** | | | | |
| Special Education | 15,865,857 | | | 1,423,886 |
| English Language Learner | 1,100,184 | | | 0 |
| Extended Learning | 619,521 | | | 0 |
| *Total Program Driven Allocations* | 17,585,562 | 0 | 0 | 1,423,886 |

Date Printed
4/14/2017

**Juneau School District**
FY 2018 Approved Budget



| | Operating Fund | Spec Rev Funds | Activity Fund | Other Funds |
|---|---|---|---|---|
| **School Based Support Services** | | | | |
| High School Intramurals | 29,699 | | | 0 |
| Health Services | 862,537 | | | 0 |
| *Total School Based* | 892,236 | 0 | 0 | 0 |
| **Grant Funded Supplemental Instructional Programs** | | | | |
| ConstructionTrades Academy | | | | 0 |
| Carl Perkins | | | | 104,531 |
| *Total Grant Funded Supplemental Instructional Programs* | | 0 | | 104,531 |
| **District Level Staff Services Provided to Schools** | | | | |
| Elementary Art Specialists | 106,814 | | | 0 |
| Elementary Instructional Coaches | 320,442 | | | 0 |
| Cultural Education Paraeducators | 266,968 | | | 379,702 |
| *Total Staff Services* | 694,224 | 0 | 0 | 379,702 |
| **District Level Enrichment Services Provided to Schools** | | | | |
| 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 |
| *Total District Level Enrichment Services* | 768,085 | 0 | 0 | 132,799 |
| **Student Activities** | | | | |
| 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 |
| *Total Student Activities* | 455,909 | 0 | 740,700 | 0 |

**Juneau School District**
FY 2018 Approved Budget



| | Operating Fund | Spec Rev Funds | Activity Fund | Other Funds |
|---|---|---|---|---|
| **Targeted Assistance Programs** | | | | |
| 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 |
| *Total Targeted Assistance Programs* | 0 | 0 | | 1,103,916 |
| **Professional Development** | | | | |
| 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 |
| *Total Professional Development* | 62,550 | 0 | | 623,482 |
| **Instructional Services** | | | | |
| 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 |
| *Total Instructional Services* | 1,582,064 | 0 | | 216,169 |
| **Student Services** | | | | |
| 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 |
| *Total Student Services* | 46,091 | 0 | | 72,674 |

**Juneau School District**
FY 2018 Approved Budget



| | Operating Fund | Spec Rev Funds | Activity Fund | Other Funds |
|---|---|---|---|---|
| **Administration** | | | | |
| 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 |
| *Total Administration* | 2,680,399 | 0 | | 374,618 |
| **Facility & Informational Technology** | | | | |
| 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 |
| *Total Facility & Information Technology* | 6,454,804 | 0 | | 200,000 |
| **Ancilliary Services for Students and Community** | | | | |
| 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 |
| *Total Ancilliary Services* | 0 | 6,782,487 | | 0 |
| **Capital Budget** | | | | |
| Legislative Grant Carryover: Curriculum Materials Renewal | | | | 0 |
| *Total Capital Budget* | | | | 0 |
| **Other Grant Funds** | | | | |
| Miscellaneous Local Grants | | | | 150,000 |
| *Total Other Programs* | | | | 150,000 |
| *Total Discretionary Programs* | 13,636,362 | 6,782,487 | 740,700 | 3,357,891 |
| *Total Expenditures* | 66,083,548 | 6,782,487 | 740,700 | 4,781,777 |
| ***Projected Ending Fund Balance*** | 492,299 | 140,805 | 0 | 0 |
| ***Undesignated Ending Fund Balance*** | 492,299 | | | |

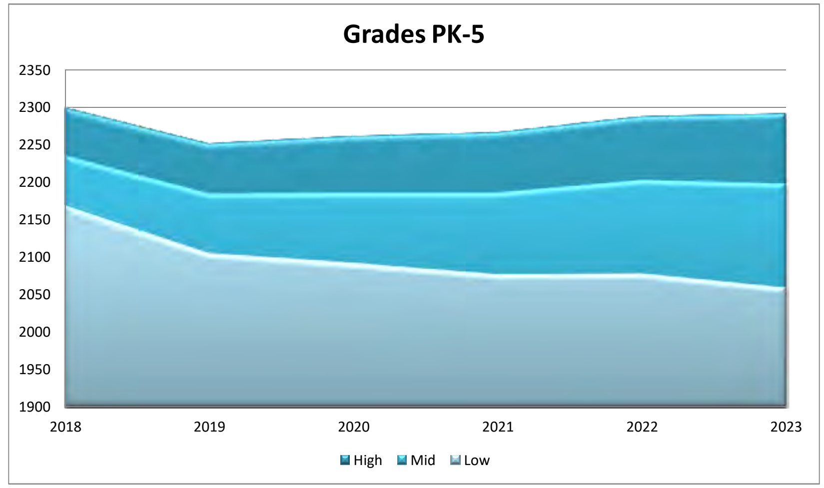
## ENROLLMENT & FUNDING SUMMARY

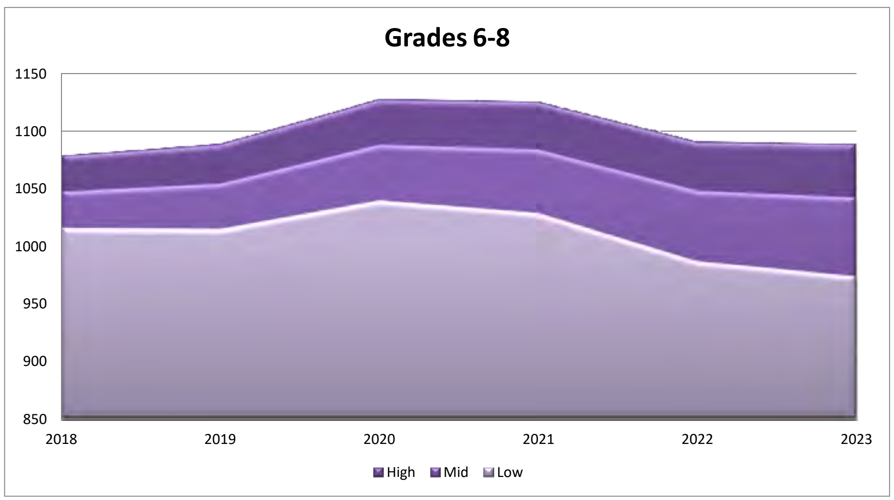
1) Enrollment
   a) Enrollment projections were developed by Erickson, whose report was provided by JSD.
   b) Enrollment projections are for fiscal years 2018-2023. Enrollment is documented with the state in the month of October. We note the fiscal year according to that month. For example; actual fiscal 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).

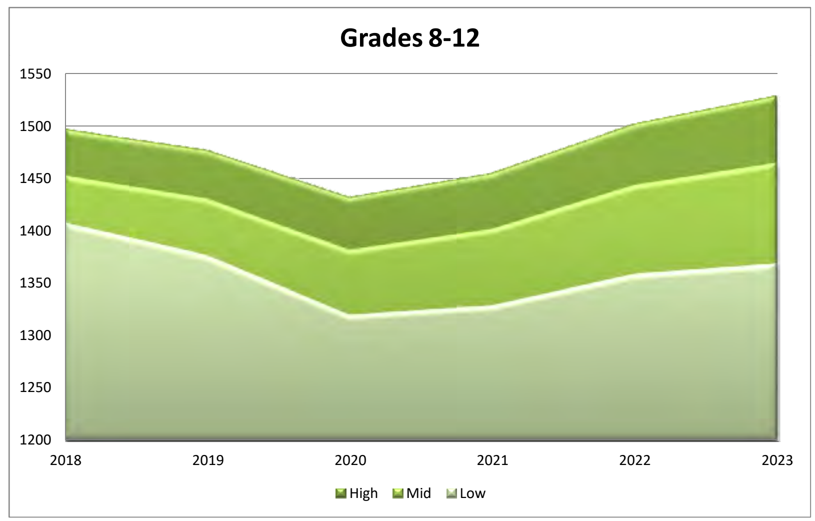
2) State Operations Funding
   a) State funding is based on ADM (Average Daily Membership) for each school. DEED formula factors to determine ADM include: enrollment, school size, and intensive special education students.
   b) High, Mid and Low ADM have been projected for each of the fiscal years 2018-2023.
   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 | 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 |
| Grades 6-8 | | | | | | |
| High | 1078 | 1088 | 1127 | 1125 | 1090 | 1088 |
| Mid | 1047 | 1054 | 1088 | 1084 | 1048 | 1042 |
| Low | 1015 | 1014 | 1039 | 1028 | 986 | 973 |
| Grades 9-12 | | | | | | |
| 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 |

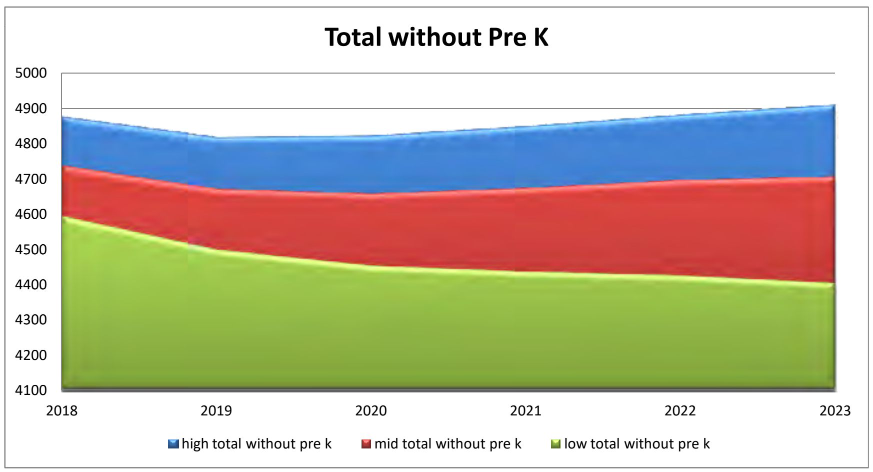


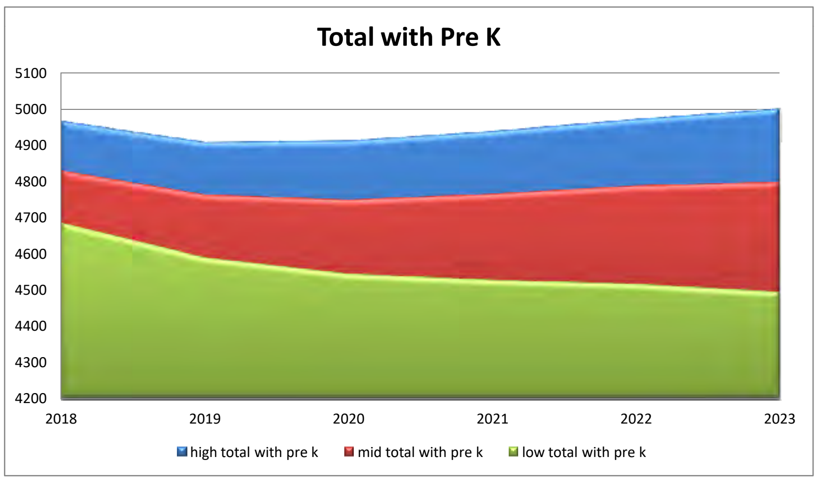



| Enrollment | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 |
|---|---|---|---|---|---|---|
| | | | | | | |
| Pre K | | | | | | |
| High | 91 | 91 | 91 | 91 | 91 | 91 |
| Mid | 92 | 91 | 91 | 91 | 91 | 91 |
| Low | 91 | 91 | 91 | 91 | 91 | 91 |
| Grades k-5 | | | | | | |
| High | 2298 | 2250 | 2260 | 2265 | 2286 | 2290 |
| Mid | 2235 | 2184 | 2185 | 2185 | 2202 | 2197 |
| Low | 2168 | 2104 | 2091 | 2076 | 2077 | 2058 |
| Grades 6-8 | | | | | | |
| High | 1078 | 1088 | 1127 | 1125 | 1090 | 1088 |
| Mid | 1047 | 1054 | 1088 | 1084 | 1048 | 1042 |
| Low | 1015 | 1014 | 1039 | 1028 | 986 | 973 |
| Grades 9-12 | | | | | | |
| 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 |



| 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.
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# 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:

| **School Size** | **Formula** |
|---|---|
| 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):

| **K-5** | **%** | **6-8** | **%** | **7-12** | **%** |
|---|---|---|---|---|---|

| | | | | | |
|---|---|---|---|---|---|
| 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 |
|---|---|---|---|---|
| **17** | **Actual** | **4,784** | **8,959.00** | **$53,126,879** |
| 18 | Low | 4,499 | 8,709.19 | $51,647,602 |
| **18** | **Mid** | **4,643** | **8,895.83** | **$52,754,381** |
| 18 | High | 4,782 | 9,087.67 | $53,892,008 |
| 19 | Low | 4,403 | 8,582.09 | $50,893,954 |
| **19** | **Mid** | **4,577** | **8,808.93** | **$52,239,075** |
| 19 | High | 4,723 | 8,996.71 | $53,352,636 |
| 20 | Low | 4,358 | 8,486.56 | $50,327,416 |
| **20** | **Mid** | **4,563** | **8,755.05** | **$51,919,564** |
| 20 | High | 4,727 | 8,957.22 | $53,118,471 |
| 21 | Low | 4,341 | 8,428.20 | $49,981,358 |
| **21** | **Mid** | **4,579** | **8,735.35** | **$51,802,751** |
| 21 | High | 4,753 | 8,960.94 | $53,140,513 |
| 22 | Low | 4,330 | 8,372.02 | $49,648,201 |
| **22** | **Mid** | **4,602** | **8,724.48** | **$51,738,288** |
| 22 | High | 4,786 | 8,961.49 | $53,143,781 |
| 23 | Low | 4,308 | 8,289.80 | $49,160,630 |
| **23** | **Mid** | **4,612** | **8,683.73** | **$51,496,667** |
| 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.

| Year | Basic Need | FY17 Difference |
|---|---|---|
| ***FY17*** | ***$53,126,879*** | ***N/A*** |
| 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.

B. A. Weinberg
March 8, 2017

Blank Sheet

**FY18 - PROJECTION WORKSHEET** **HIGH**

| | | K-5 | 6-8 | 9-12 |
|---|---|---|---|---|
| *Erickson's Projections Excluding PreK SPED* | *4,781* | *2,207* | *1,078* | *1,496* |
| (High and Low Projections Estimated) | | | | |

| | K-5 | 6-8 | 9-12 | *Size Adj.* |
|---|---|---|---|---|
| [1]Tlingit Immersion (Add to Harborview) | 67 | | | ***0.00*** |
| Juneau Community Charter | 44 | 48 | | ***133.40*** |
| Montessori | 124 | 54 | | ***248.34*** |
| [2]Yakoosge Daakahidi (Add to Thunder Mtn.) | | | 94 | |
| [2]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*** |
| **Totals** | **239** | **105** | **165** | |

**Prorate remaining ADM as follows:**

| | | ADM K-5 | ADM Pre-K | See[1] | ADM Total | |
|---|---|---|---|---|---|---|
| Auke Bay | 20% | 393 | 7 | | **400** | 471.60 |
| | | | 14 | | **285** | *360.05* |
| Glacier Valley | 19% | | 14 | | **379** | *451.23* |
| Harborview | 15% | | 14 | 67 | **380** | *452.20* |
| Mendenhall River | 17% | | 28 | | **364** | *436.68* |
| Riverbend | 16% | | 14 | | **319** | *393.03* |
| **Totals** | | **1968** | **91** | **67** | **2126** | |

| | | ADM 6-8 | |
|---|---|---|---|
| Dzantiki Heeni | 52% | **506** | 569.12 |
| Floyd Dryden | 48% | **467** | 533.24 |
| **Total** | | **973** | |

| | | ADM 9-12 | See[2] | ADM Total | |
|---|---|---|---|---|---|
| Juneau Douglas | 45% | 599 | | **599** | 654.68 |
| Thunder Mountain | 55% | 732 | 123 | **855** | 890.20 |
| **Totals** | | **1331** | **123** | **1454** | |

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

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

**SCHOOL SIZE ADJUSTMENTFORMULAS**

| 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** ____

| | K-5 | 6-8 | 9-12 | Size Adj. |
|---|---|---|---|---|
| [1]Tlingit Immersion (Add to Harborview) | | | | *0.00* |
| Juneau Community Charter | 44 | 48 | | *133.40* |
| Montessori | 124 | 54 | | *248.34* |
| [2]Yakoosge Daakahidi (Add to Thunder Mtn.) | | | 94 | |
| [2]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* |
| **Totals** | **239** | **105** | **165** | |

**Prorate remaining ADM as follows:**

| | | ADM K-5 | ADM Pre-K | See[1] | 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 | 67 | **370** | ***442.50*** |
| Mendenhall River | 17% | 325 | 28 | | **353** | ***426.01*** |
| Riverbend | 16% | 296 | 14 | | **310** | ***384.30*** |
| **Totals** | | **1904** | **91** | **67** | **2062** | |

| | | ADM 6-8 | |
|---|---|---|---|
| Dzantiki Heeni | 52% | **490** | ***554.40*** |
| Floyd Dryden | 48% | **452** | ***519.44*** |
| **Total** | | **942** | |

| | | ADM 9-12 | See[2] | ADM Total | |
|---|---|---|---|---|---|
| Juneau Douglas | 45% | 579 | | **579** | ***636.28*** |
| Thunder Mountain | 55% | 708 | 123 | **831** | ***861.64*** |
| **Totals** | | **1287** | **123** | **1410** | |

***Total ADM w/PreK*** ***4,734***

***TOTAL SCHOOL SIZE ADJUSTED ADM*** ***5,508.77***

**SCHOOL SIZE ADJUSTMENTFORMULAS**

| **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* | *4,499* | *2,077* | *1,015* | *1,407* |
| (High and Low Projections Estimated) | | | | |

| | K-5 | 6-8 | 9-12 | *Size Adj.* |
|---|---|---|---|---|
| [1]Tlingit Immersion (Add to Harborview) | 67 | | | ***0.00*** |
| Juneau Community Charter | 44 | 48 | | ***133.40*** |
| Montessori | 124 | 54 | | ***248.34*** |
| [2]Yakoosge Daakahidi (Add to Thunder Mtn.) | | | 94 | ***0.00*** |
| [2]Juneau Youth Serrvices (Add to Thunder Mtn.) | | | | ***0.00*** |
| | | | | ***0.00*** |
| | | | | ***52.56*** |
| **Totals** | **239** | **105** | **165** | |

**<u>Prorate remaining ADM as follows:</u>**

| | | ADM K-5 | ADM Pre-K | See[1] | 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 | 67 | **360** | ***432.80*** |
| Mendenhall River | 17% | 313 | 28 | | **341** | ***414.37*** |
| Riverbend | 16% | 285 | 14 | | **299** | ***373.63*** |
| **Totals** | | **1838** | **91** | **67** | **1996** | |

| | | ADM 6-8 | |
|---|---|---|---|
| | | | ***538.76*** |
| Dzantiki Heeni | 52% | **473** | ***505.64*** |
| Floyd Dryden | 48% | **437** | |
| **Total** | | **910** | |

| | | ADM 9-12 | See[2] | ADM Total | |
|---|---|---|---|---|---|
| Juneau Douglas | 45% | 559 | | **559** | ***617.88*** |
| Thunder Mountain | 55% | 683 | 123 | **806** | ***840.64*** |
| **Totals** | | **1242** | **123** | **1365** | |

***Total ADM w/PreK*** ***4,590***

***TOTAL SCHOOL SIZE ADJUSTED ADM*** ***5,374.94***

**SCHOOL SIZE ADJUSTMENTFORMULAS**

| 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** | **Alternative School w/ADM less than 175** |
|---|---|
| ADM*1.45 | 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* | *1,476* |

| | K-5 | 6-8 | 9-12 | *Size Adj.* |
|---|---|---|---|---|
| [1]Tlingit Immersion (Add to Harborview) | 67 | | | ***0.00*** |
| Juneau Community Charter | 44 | 48 | | ***133.40*** |
| Montessori | 124 | 54 | | ***248.34*** |
| [2]Yakoosge Daakahidi (Add to Thunder Mtn.) | | | 94 | |
| [2]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*** |
| **Totals** | **239** | **105** | **165** | |

**Prorate remaining ADM as follows:**

| | | ADM K-5 | ADM Pre-K | See[1] | ADM Total | |
|---|---|---|---|---|---|---|
| Auke Bay | 20% | 383 | 7 | | **390** | ***461.90*** |
| Gastineau | 14% | | 14 | | **278** | ***353.26*** |
| Glacier Valley | 19% | | 14 | | **370** | ***442.50*** |
| Harborview | 15% | | 14 | 67 | **372** | ***444.44*** |
| Mendenhall River | 17% | | 28 | | **355** | ***427.95*** |
| Riverbend | 16% | | 14 | | **312** | ***386.24*** |
| **Totals** | | **1920** | **91** | **67** | **2078** | |

| | | ADM 6-8 | |
|---|---|---|---|
| Dzantiki Heeni | 52% | **511** | ***573.72*** |
| Floyd Dryden | 48% | **472** | ***537.84*** |
| **Total** | | **983** | |

| | | ADM 9-12 | See[2] | ADM Total | |
|---|---|---|---|---|---|
| Juneau Douglas | 45% | 590 | | **590** | ***646.40*** |
| Thunder Mountain | 55% | 721 | 123 | **844** | ***872.56*** |
| **Totals** | | **1311** | **123** | **1434** | |

***Total ADM w/PreK*** ***4,814***

***TOTAL SCHOOL SIZE ADJUSTED ADM*** ***5,581.11***

**SCHOOL SIZE ADJUSTMENTFORMULAS**

| 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**

| | K-5 | 6-8 | 9-12 | Size Adj. |
|---|---|---|---|---|
| [1]Tlingit Immersion (Add to Harborview) | | | | *0.00* |
| Juneau Community Charter | 44 | 48 | | *133.40* |
| Montessori | 124 | 54 | | *248.34* |
| [2]Yakoosge Daakahidi (Add to Thunder Mtn.) | | | 94 | |
| [2]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* |
| **Totals** | **239** | **105** | **165** | |

**Prorate remaining ADM as follows:**

| | % | ADM K-5 | ADM Pre-K | See[1] | 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 | 67 | **362** | *434.74* |
| Mendenhall River | 17% | 316 | 28 | | **344** | *417.28* |
| Riverbend | 16% | 288 | 14 | | **302** | *376.54* |
| **Totals** | | **1854** | **91** | **67** | **2012** | |

| | % | ADM 6-8 | |
|---|---|---|---|
| | | | *557.16* |
| Dzantiki Heeni | 52% | **493** | *523.12* |
| Floyd Dryden | 48% | **456** | |
| **Total** | | **949** | |

| | % | ADM 9-12 | See[2] | ADM Total | |
|---|---|---|---|---|---|
| Juneau Douglas | 45% | 569 | | **569** | *627.08* |
| Thunder Mountain | 55% | 696 | 123 | **819** | *851.56* |
| **Totals** | | **1265** | **123** | **1388** | |

***Total ADM w/PreK*** ***4,668***

***TOTAL SCHOOL SIZE ADJUSTED ADM*** ***5,446.46***

**SCHOOL SIZE ADJUSTMENTFORMULAS**

| **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 | |
|---|---|---|---|---|---|
| *Erickson's Projections Excluding PreK SPED* | *4,403* | *2,013* | *1,014* | *1,376* | |
| (High and Low Projections Estimated) | | | | | |

| | K-5 | 6-8 | 9-12 | Size Adj. |
|---|---|---|---|---|
| [1]Tlingit Immersion (Add to Harborview) | 67 | | | *0.00* |
| Juneau Community Charter | 44 | 48 | | *133.40* |
| Montessori | 124 | 54 | | *248.34* |
| [2]Yakoosge Daakahidi (Add to Thunder Mtn.) | | | 94 | *0.00* |
| [2]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* |
| **Totals** | **239** | **105** | **165** | |

**Prorate remaining ADM as follows:**

| | | ADM K-5 | ADM Pre-K | See[1] | 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 | 67 | **350** | *423.10* |
| Mendenhall River | 17% | 302 | 28 | | **330** | *403.70* |
| Riverbend | 16% | 275 | 14 | | **289** | *363.93* |
| **Totals** | | **1774** | **91** | **67** | **1932** | |

| | | ADM 6-8 | |
|---|---|---|---|
| Dzantiki Heeni | 52% | **473** | *538.76* |
| Floyd Dryden | 48% | **436** | *504.72* |
| **Total** | | **909** | |

| | | ADM 9-12 | See[2] | ADM Total | |
|---|---|---|---|---|---|
| Juneau Douglas | 45% | 545 | | **545** | *605.00* |
| Thunder Mountain | 55% | 666 | 123 | **789** | *826.36* |
| **Totals** | | **1211** | **123** | **1334** | |

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

***TOTAL SCHOOL SIZE ADJUSTED ADM*** *5,283.81*

**SCHOOL SIZE ADJUSTMENTFORMULAS**

| 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** **HIGH**

| | | K-5 | 6-8 | 9-12 |
|---|---|---|---|---|
| *Erickson's Projections Excluding PreK SPED* | *4,727* | *2,169* | *1,127* | *1,431* |
| (High and Low Projections Estimated) | | | | |

| | K-5 | 6-8 | 9-12 | *Size Adj.* |
|---|---|---|---|---|
| [1]Tlingit Immersion (Add to Harborview) | 67 | | | ***0.00*** |
| Juneau Community Charter | 44 | 48 | | ***133.40*** |
| Montessori | 124 | 54 | | ***248.34*** |
| [2]Yakoosge Daakahidi (Add to Thunder Mtn.) | | | 94 | |
| [2]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*** |
| **Totals** | **239** | **105** | **165** | |

**Prorate remaining ADM as follows:**

| | | ADM K-5 | ADM Pre-K | See[1] | ADM Total | |
|---|---|---|---|---|---|---|
| Auke Bay | 20% | 385 | 7 | | **392** | ***456.34*** |
| Gastineau | 14% | | 14 | | **279** | ***354.23*** |
| Glacier Valley | 19% | | 14 | | **372** | ***444.44*** |
| Harborview | 15% | | 14 | 67 | **374** | ***446.38*** |
| Mendenhall River | 17% | | 28 | | **357** | ***429.89*** |
| Riverbend | 16% | | 14 | | **314** | ***388.18*** |
| **Totals** | | **1930** | **91** | **67** | **2088** | |

| | | ADM 6-8 | |
|---|---|---|---|
| Dzantiki Heeni | 52% | **531** | ***592.12*** |
| Floyd Dryden | 48% | **491** | ***555.32*** |
| **Total** | | **1,022** | |

| | | ADM 9-12 | See[2] | ADM Total | |
|---|---|---|---|---|---|
| Juneau Douglas | 45% | 570 | | **570** | ***628.00*** |
| Thunder Mountain | 55% | 696 | 123 | **819** | ***851.56*** |
| **Totals** | | **1266** | **123** | **1389** | |

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

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

**SCHOOL SIZE ADJUSTMENTFORMULAS**

| 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 | |
|---|---|---|---|---|---|
| *Erickson's Projections Excluding PreK SPED* | *4,563* | *2,094* | *1,088* | *1,381* | |

| | K-5 | 6-8 | 9-12 | *Size Adj.* |
|---|---|---|---|---|
| [1]Tlingit Immersion (Add to Harborview) | 67 | | | ***0.00*** |
| Juneau Community Charter | 44 | 48 | | ***133.40*** |
| Montessori | 124 | 54 | | ***248.34*** |
| | | | 94 | ***0.00*** |
| | | | 29 | ***0.00*** |
| HomeBRIDGE (No Size Adjustment) | 4 | 3 | 27 | ***0.00*** |
| Johnson Youth Center | | | 15 | ***52.56*** |
| **Totals** | **239** | **105** | **165** | |

**Prorate remaining ADM as follows:**

| | | ADM K-5 | ADM Pre-K | See[1] | 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 | 67 | **363** | ***435.71*** |
| Mendenhall River | 17% | 316 | 28 | | **344** | ***417.28*** |
| Riverbend | 16% | 288 | 14 | | **302** | ***376.54*** |
| **Totals** | | **1855** | **91** | **67** | **2013** | |

| | | ADM 6-8 | |
|---|---|---|---|
| Dzantiki Heeni | 52% | **511** | ***573.72*** |
| Floyd Dryden | 48% | **472** | ***537.84*** |
| **Total** | | **983** | |

| | | ADM 9-12 | See[2] | ADM Total | |
|---|---|---|---|---|---|
| Juneau Douglas | 45% | 547 | | **547** | ***606.84*** |
| Thunder Mountain | 55% | 669 | 123 | **792** | ***828.88*** |
| **Totals** | | **1216** | **123** | **1339** | |

***Total ADM w/PreK*** ***4,654***

***TOTAL SCHOOL SIZE ADJUSTED ADM*** ***5,435.79***

**SCHOOL SIZE ADJUSTMENTFORMULAS**

| 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** | **Alternative School w/ADM less than 175** |
|---|---|
| ADM*1.45 | Add to ADM of largest school |

**FY20 - PROJECTION WORKSHEET** **LOW**

| | | K-5 | 6-8 | 9-12 |
|---|---|---|---|---|
| *Erickson's Projections Excluding PreK SPED* | *4,358* | *2,000* | *1,039* | *1,319* |
| (High and Low Projections Estimated) | | | | |

| | K-5 | 6-8 | 9-12 | *Size Adj.* |
|---|---|---|---|---|
| [1]Tlingit Immersion (Add to Harborview) | 67 | | | ***0.00*** |
| Juneau Community Charter | 44 | 48 | | ***133.40*** |
| Montessori | 124 | 54 | | ***248.34*** |
| | | | 94 | ***0.00*** |
| | | | 29 | ***0.00*** |
| HomeBRIDGE (No Size Adjustment) | 4 | 3 | 27 | ***0.00*** |
| Johnson Youth Center | | | 15 | ***52.56*** |
| **Totals** | **239** | **105** | **165** | |

**Prorate remaining ADM as follows:**

| | | ADM K-5 | ADM Pre-K | See[1] | 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 | 67 | **348** | ***421.16*** |
| Mendenhall River | 17% | 300 | 28 | | **328** | ***401.76*** |
| Riverbend | 16% | 273 | 14 | | **287** | ***361.99*** |
| **Totals** | | **1761** | **91** | **67** | **1919** | |

| | | ADM 6-8 | |
|---|---|---|---|
| Dzantiki Heeni | 52% | **486** | ***550.72*** |
| Floyd Dryden | 48% | **448** | ***515.76*** |
| **Total** | | **934** | |

| | | ADM 9-12 | See[2] | ADM Total | |
|---|---|---|---|---|---|
| Juneau Douglas | 45% | 519 | | **519** | ***581.08*** |
| Thunder Mountain | 55% | 635 | 123 | **758** | ***800.32*** |
| **Totals** | | **1154** | **123** | **1277** | |

***Total ADM w/PreK*** ***4,449***

***TOTAL SCHOOL SIZE ADJUSTED ADM*** ***5,243.27***

**SCHOOL SIZE ADJUSTMENTFORMULAS**

| 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**

| | K-5 | 6-8 | 9-12 | *Size Adj.* |
|---|---|---|---|---|
| [1]Tlingit Immersion (Add to Harborview) | | | | ***0.00*** |
| Juneau Community Charter | 44 | 48 | | ***133.40*** |
| Montessori | 124 | 54 | | ***248.34*** |
| [2]Yakoosge Daakahidi (Add to Thunder Mtn.) | | | 94 | |
| [2]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*** |
| **Totals** | **239** | **105** | **165** | |

**Prorate remaining ADM as follows:**

| | | ADM K-5 | ADM Pre-K | See[1] | 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 | 67 | **375** | ***447.35*** |
| Mendenhall River | 17% | 330 | 28 | | **358** | ***430.86*** |
| Riverbend | 16% | 300 | 14 | | **314** | ***388.18*** |
| **Totals** | | **1935** | **91** | **67** | **2093** | |

| | | ADM 6-8 | |
|---|---|---|---|
| Dzantiki Heeni | 52% | **530** | ***591.20*** |
| Floyd Dryden | 48% | **490** | ***554.40*** |
| **Total** | | **1,020** | |

| | | ADM 9-12 | See[2] | ADM Total | |
|---|---|---|---|---|---|
| Juneau Douglas | 45% | 580 | | **580** | ***637.20*** |
| Thunder Mountain | 55% | 709 | 123 | **832** | ***862.48*** |
| **Totals** | | **1289** | **123** | **1412** | |

***Total ADM w/PreK*** ***4,844***

***TOTAL SCHOOL SIZE ADJUSTED ADM*** ***5,611.39***

**SCHOOL SIZE ADJUSTMENTFORMULAS**

| 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** ____

| | K-5 | 6-8 | 9-12 | Size Adj. |
|---|---|---|---|---|
| [1]Tlingit Immersion (Add to Harborview) | | | | *0.00* |
| Juneau Community Charter | 44 | 48 | | *133.40* |
| Montessori | 124 | 54 | | *248.34* |
| [2]Yakoosge Daakahidi (Add to Thunder Mtn.) | | | 94 | |
| [2]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* |
| **Totals** | **239** | **105** | **165** | |

**Prorate remaining ADM as follows:**

| | | ADM K-5 | ADM Pre-K | See[1] | 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 | 67 | **363** | *435.71* |
| Mendenhall River | 17% | 316 | 28 | | **344** | *417.28* |
| Riverbend | 16% | 288 | 14 | | **302** | *376.54* |
| **Totals** | | **1855** | **91** | **67** | **2013** | |

| | | ADM 6-8 | |
|---|---|---|---|
| Dzantiki Heeni | 52% | **509** | *571.88* |
| Floyd Dryden | 48% | **470** | *536.00* |
| **Total** | | **979** | |

| | | ADM 9-12 | See[2] | ADM Total | |
|---|---|---|---|---|---|
| Juneau Douglas | 45% | 556 | | **556** | *615.12* |
| Thunder Mountain | 55% | 680 | 123 | **803** | *838.12* |
| **Totals** | | **1236** | **123** | **1359** | |

***Total ADM w/PreK*** ***4,670***

***TOTAL SCHOOL SIZE ADJUSTED ADM*** ***5,449.63***

**SCHOOL SIZE ADJUSTMENTFORMULAS**

| 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** **LOW**

| | Total | K-5 | 6-8 | 9-12 |
|---|---|---|---|---|
| *Erickson's Projections Excluding PreK SPED* (High and Low Projections Estimated) | *4,341* | *1,985* | *1,028* | *1,328* |

| | K-5 | 6-8 | 9-12 | *Size Adj.* |
|---|---|---|---|---|
| [1]Tlingit Immersion (Add to Harborview) | 67 | | | ***0.00*** |
| Juneau Community Charter | 44 | 48 | | ***133.40*** |
| Montessori | 124 | 54 | | ***248.34*** |
| [2]Yakoosge Daakahidi (Add to Thunder Mtn.) | | | 94 | ***0.00*** |
| [2]Juneau Youth Servvices (Add to Thunder Mtn.) | | | | ***0.00*** |
| | | | | ***0.00*** |
| | | | | ***52.56*** |
| **Totals** | **239** | **105** | **165** | |

**Prorate remaining ADM as follows:**

| | | ADM K-5 | ADM Pre-K | See[1] | 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 | 67 | **346** | ***419.22*** |
| Mendenhall River | 17% | 298 | 28 | | **326** | ***399.82*** |
| Riverbend | 16% | 271 | 14 | | **285** | ***360.05*** |
| **Totals** | | **1746** | **91** | **67** | **1904** | |

| | | ADM 6-8 | |
|---|---|---|---|
| Dzantiki Heeni | 52% | **480** | ***545.20*** |
| Floyd Dryden | 48% | **443** | ***511.16*** |
| **Total** | | **923** | |

| | | ADM 9-12 | See[2] | ADM Total | |
|---|---|---|---|---|---|
| Juneau Douglas | 45% | 523 | | **523** | ***584.76*** |
| Thunder Mountain | 55% | 640 | 123 | **763** | ***804.52*** |
| **Totals** | | **1163** | **123** | **1286** | |

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

***TOTAL SCHOOL SIZE ADJUSTED ADM*** ***5,229.39***

**SCHOOL SIZE ADJUSTMENTFORMULAS**

| 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** **HIGH**

| | | K-5 | 6-8 | 9-12 |
|---|---|---|---|---|
| *Erickson's Projections Excluding PreK SPED* | *4,786* | *2,195* | *1,090* | *1,501* |
| (High and Low Projections Estimated) | | | | |

| | K-5 | 6-8 | 9-12 | *Size Adj.* |
|---|---|---|---|---|
| [1]Tlingit Immersion (Add to Harborview) | 67 | | | ***0.00*** |
| Juneau Community Charter | 44 | 48 | | ***133.40*** |
| Montessori | 124 | 54 | | ***248.34*** |
| [2]Yakoosge Daakahidi (Add to Thunder Mtn.) | | | 94 | |
| [2]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*** |
| **Totals** | **239** | **105** | **165** | |

**Prorate remaining ADM as follows:**

| | | ADM K-5 | ADM Pre-K | See[1] | ADM Total | |
|---|---|---|---|---|---|---|
| Auke Bay | 20% | 390 | 7 | | **397** | ***468.69*** |
| Gastineau | 14% | | 14 | | **283** | ***358.11*** |
| Glacier Valley | 19% | | 14 | | **376** | ***448.32*** |
| Harborview | 15% | | 14 | 67 | **378** | ***450.26*** |
| Mendenhall River | 17% | | 28 | | **361** | ***433.77*** |
| Riverbend | 16% | | 14 | | **318** | ***392.06*** |
| **Totals** | | **1956** | **91** | **67** | **2114** | |

| | | ADM 6-8 | |
|---|---|---|---|
| Dzantiki Heeni | 52% | **512** | ***574.64*** |
| Floyd Dryden | 48% | **473** | ***538.76*** |
| **Total** | | **985** | |

| | | ADM 9-12 | See[2] | ADM Total | |
|---|---|---|---|---|---|
| Juneau Douglas | 45% | 601 | | **601** | ***656.52*** |
| Thunder Mountain | 55% | 735 | 123 | **858** | ***884.32*** |
| **Totals** | | **1336** | **123** | **1459** | |

***Total ADM w/PreK*** ***4,877***

***TOTAL SCHOOL SIZE ADJUSTED ADM*** ***5,639.75***

**SCHOOL SIZE ADJUSTMENTFORMULAS**

| 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**

| | | 6-8 | 9-12 | |
|---|---|---|---|---|
| | **K-5** | **6-8** | **9-12** | ***Size Adj.*** |
| [1]Tlingit Immersion (Add to Harborview) | | | | ***0.00*** |
| Juneau Community Charter | 44 | 48 | | ***133.40*** |
| Montessori | 124 | 54 | | ***248.34*** |
| [2]Yakoosge Daakahidi (Add to Thunder Mtn.) | | | 94 | |
| [2]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*** |
| **Totals** | **239** | **105** | **165** | |

**Prorate remaining ADM as follows:**

| | | ADM K-5 | ADM Pre-K | See[1] | 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 | 67 | **365** | ***437.65*** |
| Mendenhall River | 17% | 319 | 28 | | **347** | ***420.19*** |
| Riverbend | 16% | 291 | 14 | | **305** | ***379.45*** |
| **Totals** | | **1872** | **91** | **67** | **2030** | |

| | | ADM 6-8 | |
|---|---|---|---|
| Dzantiki Heeni | 52% | **490** | ***554.40*** |
| Floyd Dryden | 48% | **453** | ***520.36*** |
| **Total** | | **943** | |

| | | ADM 9-12 | See[2] | ADM Total | |
|---|---|---|---|---|---|
| Juneau Douglas | 45% | 575 | | **575** | ***632.60*** |
| Thunder Mountain | 55% | 703 | 123 | **826** | ***857.44*** |
| **Totals** | | **1278** | **123** | **1401** | |

***Total ADM w/PreK*** ***4,693***

***TOTAL SCHOOL SIZE ADJUSTED ADM*** ***5,469.80***

**SCHOOL SIZE ADJUSTMENTFORMULAS**

| 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* | *4,330* | *1,986* | *986* | *1,358* |
| (High and Low Projections Estimated) | | | | |

| | K-5 | 6-8 | 9-12 | *Size Adj.* |
|---|---|---|---|---|
| [1]Tlingit Immersion (Add to Harborview) | 67 | | | ***0.00*** |
| Juneau Community Charter | 44 | 48 | | ***133.40*** |
| Montessori | 124 | 54 | | ***248.34*** |
| [2]Yakoosge Daakahidi (Add to Thunder Mtn.) | | | 94 | ***0.00*** |
| [2]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*** |
| **Totals** | **239** | **105** | **165** | |

**Prorate remaining ADM as follows:**

| | | ADM K-5 | ADM Pre-K | See[1] | 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 | 67 | **346** | ***419.22*** |
| Mendenhall River | 17% | 298 | 28 | | **326** | ***399.82*** |
| Riverbend | 16% | 271 | 14 | | **285** | ***360.05*** |
| **Totals** | | **1747** | **91** | **67** | **1905** | |

| | | ADM 6-8 | |
|---|---|---|---|
| Dzantiki Heeni | 52% | **458** | ***524.96*** |
| Floyd Dryden | 48% | **423** | ***492.76*** |
| **Total** | | **881** | |

| | | ADM 9-12 | See[2] | ADM Total | |
|---|---|---|---|---|---|
| Juneau Douglas | 45% | 537 | | **537** | ***597.64*** |
| Thunder Mountain | 55% | 656 | 123 | **779** | ***817.96*** |
| **Totals** | | **1193** | **123** | **1316** | |

***Total ADM w/PreK*** ***4,421***

***TOTAL SCHOOL SIZE ADJUSTED ADM*** ***5,217.07***

**SCHOOL SIZE ADJUSTMENTFORMULAS**

| 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** | **Alternative School w/ADM less than 175** |
|---|---|
| ADM*1.45 | Add to ADM of largest school |

**FY23 - PROJECTION WORKSHEET** **HIGH**

| | | K-5 | 6-8 | 9-12 |
|---|---|---|---|---|
| *Erickson's Projections Excluding PreK SPED* (High and Low Projections Estimated) | *4,815* | *2,199* | *1,088* | *1,528* |

| | K-5 | 6-8 | 9-12 | *Size Adj.* |
|---|---|---|---|---|
| [1]Tlingit Immersion (Add to Harborview) | 67 | | | *0.00* |
| Juneau Community Charter | 44 | 48 | | *133.40* |
| Montessori | 124 | 54 | | *248.34* |
| [2]Yakoosge Daakahidi (Add to Thunder Mtn.) | | | 94 | |
| [2]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* |
| **Totals** | **239** | **105** | **165** | |

**Prorate remaining ADM as follows:**

| | | ADM K-5 | ADM Pre-K | See[1] | ADM Total | |
|---|---|---|---|---|---|---|
| Auke Bay | 20% | 391 | 7 | | **398** | ***469.66*** |
| Gastineau | 14% | | 14 | | **284** | ***359.08*** |
| Glacier Valley | 19% | | 14 | | **377** | ***449.29*** |
| Harborview | 15% | | 14 | 67 | **379** | ***451.23*** |
| Mendenhall River | 17% | | 28 | | **362** | ***434.74*** |
| Riverbend | 16% | | 14 | | **318** | ***392.06*** |
| **Totals** | | **1960** | **91** | **67** | **2118** | |

| | | ADM 6-8 | |
|---|---|---|---|
| Dzantiki Heeni | 52% | **511** | ***573.72*** |
| Floyd Dryden | 48% | **472** | ***537.84*** |
| **Total** | | **983** | |

| | | ADM 9-12 | See[2] | ADM Total | |
|---|---|---|---|---|---|
| Juneau Douglas | 45% | 613 | | **613** | ***667.56*** |
| Thunder Mountain | 55% | 750 | 123 | **873** | ***896.92*** |
| **Totals** | | **1363** | **123** | **1486** | |

***Total ADM w/PreK*** ***4,906***

***TOTAL SCHOOL SIZE ADJUSTED ADM*** ***5,666.40***

**SCHOOL SIZE ADJUSTMENTFORMULAS**

| **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** ___

| | K-5 | 6-8 | 9-12 | *Size Adj.* |
|---|---|---|---|---|
| [1]Tlingit Immersion (Add to Harborview) | | | | ***0.00*** |
| Juneau Community Charter | 44 | 48 | | ***133.40*** |
| Montessori | 124 | 54 | | ***248.34*** |
| [2]Yakoosge Daakahidi (Add to Thunder Mtn.) | | | 94 | |
| [2]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*** |
| **Totals** | **239** | **105** | **165** | |

**<u>Prorate remaining ADM as follows:</u>**

| | | ADM K-5 | ADM Pre-K | See[1] | 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 | 67 | **364** | ***436.68*** |
| Mendenhall River | 17% | 318 | 28 | | **346** | ***419.22*** |
| Riverbend | 16% | 290 | 14 | | **304** | ***378.48*** |
| **Totals** | | **1867** | **91** | **67** | **2025** | |

| | | ADM 6-8 | |
|---|---|---|---|
| Dzantiki Heeni | 52% | **487** | ***551.64*** |
| Floyd Dryden | 48% | **450** | ***517.6*** |
| **Total** | | **937** | |

| | | ADM 9-12 | See[2] | ADM Total | |
|---|---|---|---|---|---|
| Juneau Douglas | 45% | 585 | | **585** | ***641.8*** |
| Thunder Mountain | 55% | 714 | 123 | **837** | ***866.68*** |
| **Totals** | | **1299** | **123** | **1422** | |

***Total ADM w/PreK*** ***4,703***

***TOTAL SCHOOL SIZE ADJUSTED ADM*** ***5,477.87***

**SCHOOL SIZE ADJUSTMENTFORMULAS**

| **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 | |
|---|---|---|---|---|---|
| *Erickson's Projections Excluding PreK SPED* (High and Low Projections Estimated) | *4,308* | *1,967* | *973* | *1,368* | |

| | K-5 | 6-8 | 9-12 | *Size Adj.* |
|---|---|---|---|---|
| [1]Tlingit Immersion (Add to Harborview) | 67 | | | ***0.00*** |
| Juneau Community Charter | 44 | 48 | | ***133.40*** |
| Montessori | 124 | 54 | | ***248.34*** |
| [2]Yakoosge Daakahidi (Add to Thunder Mtn.) | | | 94 | ***0.00*** |
| [2]Juneau Youth Serrvices (Add to Thunder Mtn.) | | | | ***0.00*** |
| | | | | ***0.00*** |
| | | | | ***52.56*** |
| **Totals** | **239** | **105** | **165** | |

**Prorate remaining ADM as follows:**

| | | ADM K-5 | ADM Pre-K | See[1] | 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 | 67 | **343** | ***416.31*** |
| Mendenhall River | 17% | 295 | 28 | | **323** | ***396.91*** |
| Riverbend | 16% | 268 | 14 | | **282** | ***357.14*** |
| **Totals** | | **1728** | **91** | **67** | **1886** | |

| | | ADM 6-8 | |
|---|---|---|---|
| Dzantiki Heeni | 52% | **451** | ***518.52*** |
| Floyd Dryden | 48% | **417** | ***487.24*** |
| **Total** | | **868** | |

| | | ADM 9-12 | See[2] | ADM Total | |
|---|---|---|---|---|---|
| Juneau Douglas | 45% | 541 | | **541** | ***601.32*** |
| Thunder Mountain | 55% | 662 | 123 | **785** | ***823.00*** |
| **Totals** | | **1203** | **123** | **1326** | |

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

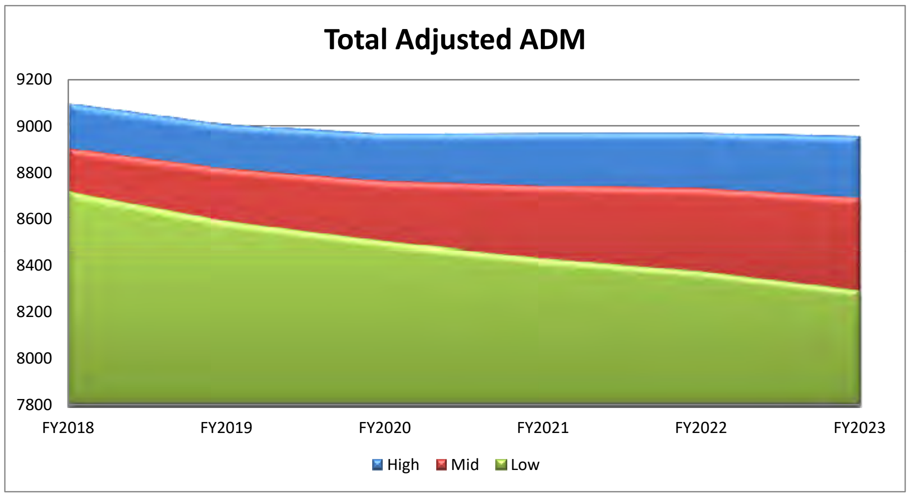
***TOTAL SCHOOL SIZE ADJUSTED ADM*** ***5,195.40***

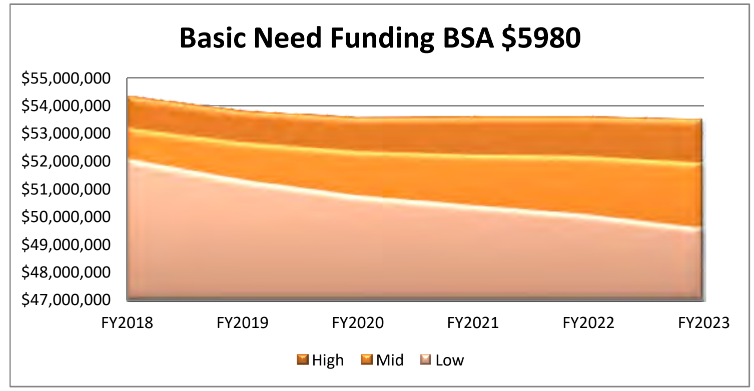
**SCHOOL SIZE ADJUSTMENTFORMULAS**

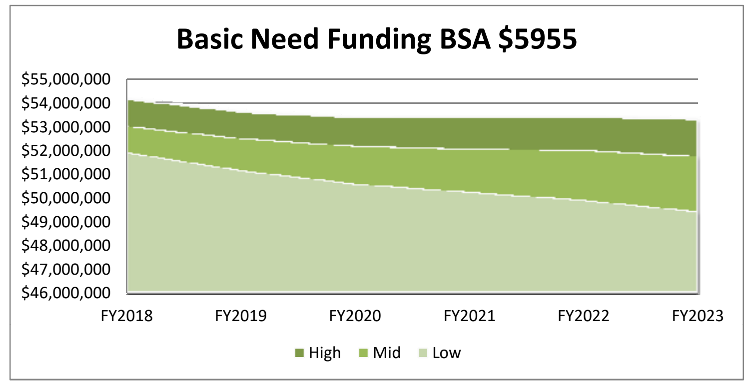
| 10-19.99 | 20-29.99 | 30-74.99 | 75-149.99 | 150-249.99 | 250-399.99 | 400-749.99 | Over 750 |
|---|---|---|---|---|---|---|---|
| 39.6 | 39.60+(1.62*(ADM-20)) | 55.80+(1.49*(ADM-30)) | 122.85+(1.27*(ADM-75)) | 218.10+(1.08*(ADM-150)) | *326.10+(.97*(ADM-250))* | 471.60+(.92*(ADM-400)) | 793.60+(.84*(ADM-750))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

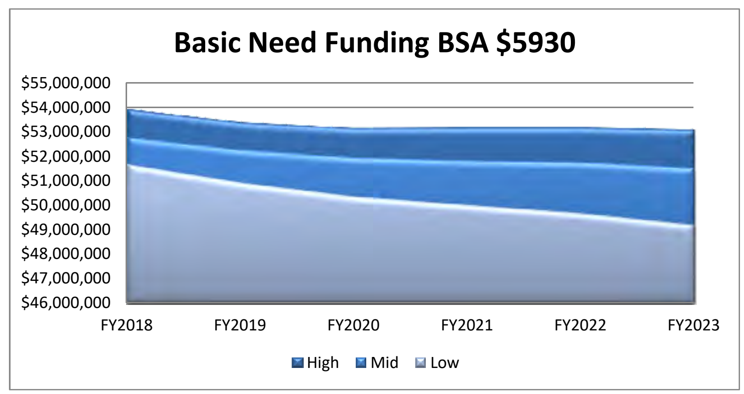
| Charter School w/ADM at least 175 | Alternative School w/ADM less than 175 |
|---|---|
| ADM*1.45 | Add to ADM of largest school |

| 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 |
| Basic Need funding BSA $5930 | | | | | | |
| 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 |
| Basic Need funding BSA $5955 | | | | | | |
| 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 |
| Basic Need funding BSA $5980 | | | | | | |
| 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 | 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 $5,930 Basic Need | FY17 Difference |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | **1.145** | **1.200** | **1.015** | | **13.000** | | | **0.900** | | | | |
| | N/A | 5,554.07 | 6,359.41 | 7,631.29 | 7,745.76 | 91.00 | 1,183.00 | 8,928.76 | 33.60 | 30.24 | 8,959.00 | **8,959.00** | **$53,126,879** | **N/A** |

| FY18 | 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 $5,930 Basic Need | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | **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 | 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 $5,930 Basic Need | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | **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 | 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 $5,930 Basic Need | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | **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 | 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 $5,930 Basic Need | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | **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 | 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 $5,930 Basic Need | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | **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 | 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 $5,930 Basic Need | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | **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:

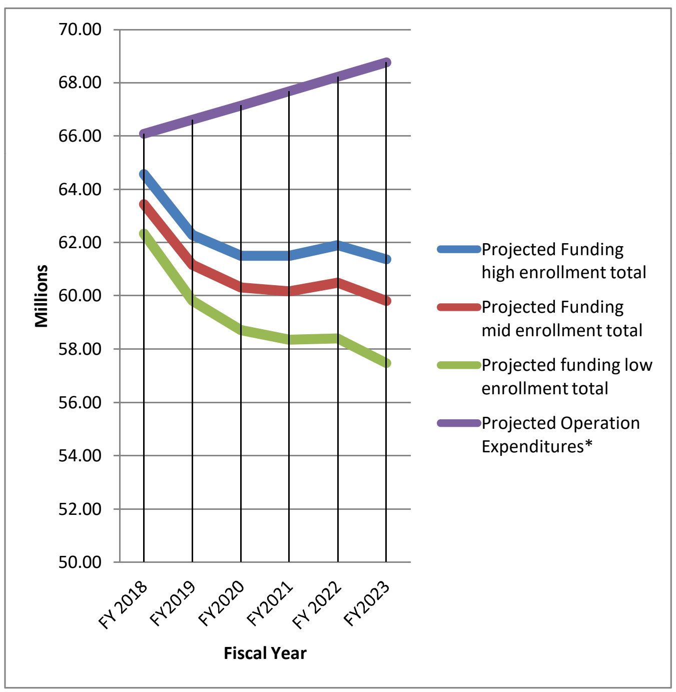
1. JSD has to balance the budget, so if a fund balance is not available, then other cuts, most likely in staff, possibly programs, will have to be made.
2. Enrollment may or may not follow the projections. Erickson's projections are usually conservative in that regard. Enrollment projection accuracy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

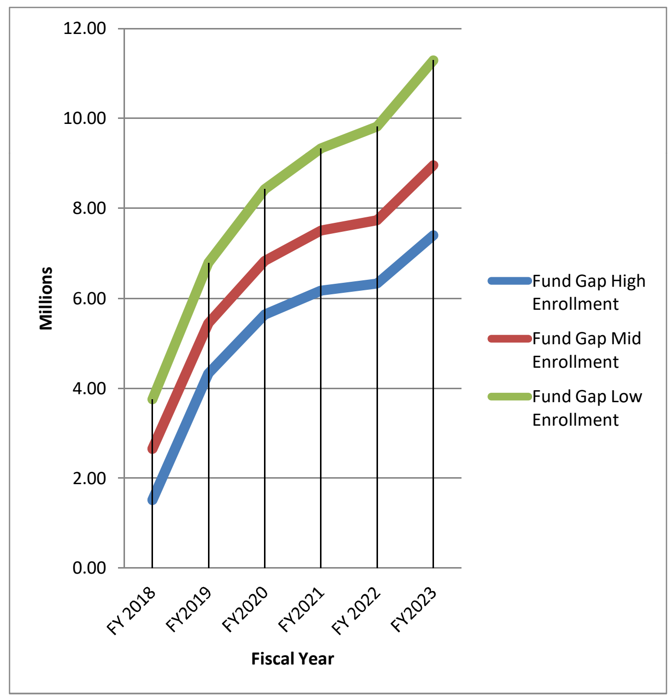
## FUNDING VS EXPENDITURE

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

| **BASIC NEED** | Millions | | | | | | |
|---|---|---|---|---|---|---|---|
| BSA $5930 | FY2017 | FY 2018 | FY2019 | FY2020 | FY2021 | FY 2022 | FY2023 |
| **AK Foundation & local contribution** | | | | | | | |
| 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 |
| **Other funding** | | | | | | | |
| Quality School Grant (non discretionary) | | 8.60 | 8.93 | 8.39 | 8.37 | 8.75 | 8.31 |
| Fund Balance | | 2.08 | | | | | |
| **TOTALS** | | | | | | | |
| 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



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

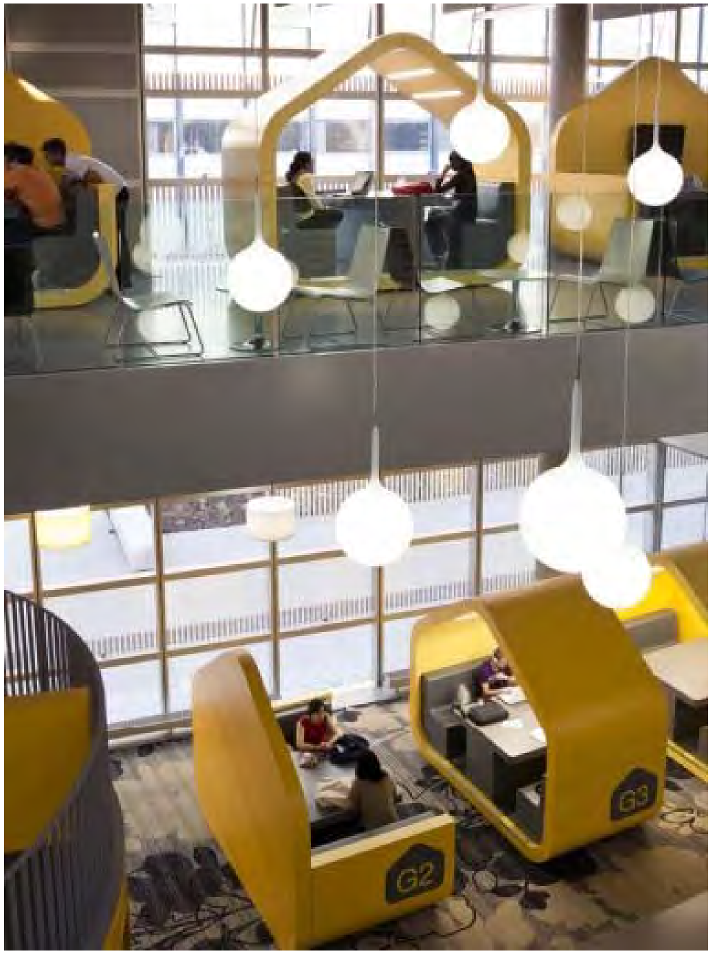
# SCHOOL-WIDE LEARNING SPACES

- 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 | | | | | |

| missing | undersized | good |
|---|---|---|

red=0, yellow=1, green=2

| | Auke Bay | Gastineau | Glacier Valley | Harborview | MRCS | Riverbend | Dzantik'i Heeni | Floyd Dryden | Juneau Douglas | Thunder Mountain | Marie Drake |
|---|---|---|---|---|---|---|---|---|---|---|---|
| | 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 |
|---|---|---|---|---|---|---|---|---|---|---|---|
| *CLASSROOM LEARNING ENVIRONMENTS* | | | | | | | | | | | |
| 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 |
| *SCHOOL-WIDE LEARNING SPACES* | | | | | | | | | | | |
| 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 |
| *FLEXIBLE & ADAPTABLE* | | | | | | | | | | | |
| 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 |
| *BUILDING COMMUNITY* | | | | | | | | | | | |
| 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 |
| *SAFETY AND SECURITY* | | | | | | | | | | | |
| 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 |
| *SITE* | | | | | | | | | | | |
| 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 Amenitites | 3 | 4 | 3 | 4 | 3 | 4 | 4 | 5 | 5 | 5 | 4 |
| TOTAL SCORE | 185 | 180 | 160 | 178 | 134 | 171 | 161 | 129 | 159 | 187 | 109 |
| | 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 |

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

**SUMMARY OF QUALITATIVE ASSESSMENT**

| Qualitative Assessment of Existing Facilities | AUKE BAY SCHOOL None | Poor | Fair | Good | Strong | SCORE | Comment |
|---|---|---|---|---|---|---|---|
| *CLASSROOM LEARNING ENVIRONMENTS* | | | | | | | |
| 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 | |
| *SCHOOL-WIDE LEARNING SPACES* | | | | | | | |
| 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 |
| *FLEXIBLE & ADAPTABLE* | | | | | | | |
| 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 | |
| *BUILDING COMMUNITY* | | | | | | | |
| 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 | |
| *SAFETY AND SECURITY* | | | | | | | |
| 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 | |
| *SITE* | | | | | | | |
| 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 Amenitites | 1 | 2 | 3 | 4 | 5 | 3 | |

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

**SUMMARY OF QUALITATIVE ASSESSMENT**

| Qualitative Assessment of Existing Facilities | GASTINEAU None | Poor | Fair | Good | Strong | SCORE | Comment |
|---|---|---|---|---|---|---|---|
| *CLASSROOM LEARNING ENVIRONMENTS* | | | | | | | |
| 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 | |
| *SCHOOL-WIDE LEARNING SPACES* | | | | | | | |
| 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 | |
| *FLEXIBLE & ADAPTABLE* | | | | | | | |
| 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 | |
| *BUILDING COMMUNITY* | | | | | | | |
| 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 | |
| *SAFETY AND SECURITY* | | | | | | | |
| 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 | |
| *SITE* | | | | | | | |
| 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 Amenitites | 1 | 2 | 3 | 4 | 5 | 4 | integral part of surrounding Douglas community |

**JUNEAU SCHOOL DISTRICT**

**Facilities Master Planning**

**SUMMARY OF QUALITATIVE ASSESSMENT**

| Qualitative Assessment of Existing Facilities | GLACIER VALLEY None | Poor | Fair | Good | Strong | SCORE | Comment |
|---|---|---|---|---|---|---|---|
| *CLASSROOM LEARNING ENVIRONMENTS* | | | | | | | |
| 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 |
| *SCHOOL-WIDE LEARNING SPACES* | | | | | | | |
| 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 | |
| *FLEXIBLE & ADAPTABLE* | | | | | | | |
| 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 |
| *BUILDING COMMUNITY* | | | | | | | |
| 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 |
| *SAFETY AND SECURITY* | | | | | | | |
| 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 |
| *SITE* | | | | | | | |
| 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 Amenitites | 1 | 2 | 3 | 4 | 5 | 3 | confirm |

**JUNEAU SCHOOL DISTRICT**

**SUMMARY OF QUALITATIVE ASSESSMENT**

**Facilities Master Planning**

| Qualitative Assessment of Existing Facilities | HARBORVIEW None | Poor | Fair | Good | Strong | SCORE | Comment |
|---|---|---|---|---|---|---|---|
| *CLASSROOM LEARNING ENVIRONMENTS* | | | | | | | |
| 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 | |
| *SCHOOL-WIDE LEARNING SPACES* | | | | | | | |
| 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 | |
| *FLEXIBLE & ADAPTABLE* | | | | | | | |
| 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 | |
| *BUILDING COMMUNITY* | | | | | | | |
| 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 | |
| *SAFETY AND SECURITY* | | | | | | | |
| 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 | | |
| 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 | | |
| 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 | |
| *SITE* | | | | | | | |
| 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 Amenitites | 1 | 2 | 3 | 4 | 5 | 4 | |

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

**SUMMARY OF QUALITATIVE ASSESSMENT**

Qualitative Assessment of Existing Facilities

MENDENHALL RIVER

| | None | Poor | Fair | Good | Strong | SCORE | Comment |
|---|---|---|---|---|---|---|---|
| *CLASSROOM LEARNING ENVIRONMENTS* | | | | | | | |
| 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) |
| *SCHOOL-WIDE LEARNING SPACES* | | | | | | | |
| 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 | |
| *FLEXIBLE & ADAPTABLE* | | | | | | | |
| 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 | |
| *BUILDING COMMUNITY* | | | | | | | |
| 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 | |
| *SAFETY AND SECURITY* | | | | | | | |
| 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 | |
| *SITE* | | | | | | | |
| 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 Amenitites | 1 | 2 | 3 | 4 | 5 | 3 | in neighborhood |

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

**SUMMARY OF QUALITATIVE ASSESSMENT**

| Qualitative Assessment of Existing Facilities | RIVERBEND None | Poor | Fair | Good | Strong | SCORE | Comment |
|---|---|---|---|---|---|---|---|
| *CLASSROOM LEARNING ENVIRONMENTS* | | | | | | | |
| 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 |
| *SCHOOL-WIDE LEARNING SPACES* | | | | | | | |
| 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 | |
| *FLEXIBLE & ADAPTABLE* | | | | | | | |
| 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 | |
| *BUILDING COMMUNITY* | | | | | | | |
| 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 | |
| *SAFETY AND SECURITY* | | | | | | | |
| 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 |
| *SITE* | | | | | | | |
| 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 Amenitites | 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 None | Poor | Fair | Good | Strong | SCORE | Comment |
|---|---|---|---|---|---|---|---|
| *CLASSROOM LEARNING ENVIRONMENTS* | | | | | | | |
| 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 studetnts 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 |
| *SCHOOL-WIDE LEARNING SPACES* | | | | | | | |
| 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 | |
| *FLEXIBLE & ADAPTABLE* | | | | | | | |
| 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 | |
| *BUILDING COMMUNITY* | | | | | | | |
| 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 |
| *SAFETY AND SECURITY* | | | | | | | |
| 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 | |
| *SITE* | | | | | | | |
| 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 Amenitites | 1 | 2 | 3 | 4 | 5 | 4 | nearby trails? Wooded, natural area for outdoor learning opportunities |

**JUNEAU SCHOOL DISTRICT** **SUMMARY OF QUALITATIVE ASSESSMENT**

**Facilities Master Planning**

| Qualitative Assessment of Existing Facilities | FDMS None | Poor | Fair | Good | Strong | SCORE | Comment |
|---|---|---|---|---|---|---|---|
| *CLASSROOM LEARNING ENVIRONMENTS* | | | | | | | |
| 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 | |
| *SCHOOL-WIDE LEARNING SPACES* | | | | | | | |
| 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 | |
| *FLEXIBLE & ADAPTABLE* | | | | | | | |
| 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 | |
| *BUILDING COMMUNITY* | | | | | | | |
| 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 | |
| *SAFETY AND SECURITY* | | | | | | | |
| 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 | |
| *SITE* | | | | | | | |
| 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 Amenitites | 1 | 2 | 3 | 4 | 5 | 5 | Adair Park |

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

## SUMMARY OF QUALITATIVE ASSESSMENT

| Qualitative Assessment of Existing Facilities | JDHS None | Poor | Fair | Good | Strong | SCORE | Comment |
|---|---|---|---|---|---|---|---|
| *CLASSROOM LEARNING ENVIRONMENTS* | | | | | | | |
| 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 | |
| *SCHOOL-WIDE LEARNING SPACES* | | | | | | | |
| 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 | |
| *FLEXIBLE & ADAPTABLE* | | | | | | | |
| 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 | |
| *BUILDING COMMUNITY* | | | | | | | |
| 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 | |
| *SAFETY AND SECURITY* | | | | | | | |
| 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 | |
| *SITE* | | | | | | | |
| 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 Amenitites | 1 | 2 | 3 | 4 | 5 | 5 | in-town location, aquatics on property, Univ of Alaska SE direct access |

**JUNEAU SCHOOL DISTRICT** **SUMMARY OF QUALITATIVE ASSESSMENT**

**Facilities Master Planning**

| Qualitative Assessment of Existing Facilities | TMHS None | Poor | Fair | Good | Strong | SCORE | Comment |
|---|---|---|---|---|---|---|---|
| *CLASSROOM LEARNING ENVIRONMENTS* | | | | | | | |
| 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 | |
| *SCHOOL-WIDE LEARNING SPACES* | | | | | | | |
| 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 | |
| *FLEXIBLE & ADAPTABLE* | | | | | | | |
| 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 | |
| *BUILDING COMMUNITY* | | | | | | | |
| 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 | |
| *SAFETY AND SECURITY* | | | | | | | |
| 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 | |
| *SITE* | | | | | | | |
| 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 Amenitites | 1 | 2 | 3 | 4 | 5 | 5 | library, aquatics, residential |

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

**SUMMARY OF QUALITATIVE ASSESSMENT**

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

| | None | Poor | Fair | Good | Strong | SCORE | Comment |
|---|---|---|---|---|---|---|---|
| *CLASSROOM LEARNING ENVIRONMENTS* | | | | | | | |
| 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 | |
| *SCHOOL-WIDE LEARNING SPACES* | | | | | | | |
| 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 | |
| *FLEXIBLE & ADAPTABLE* | | | | | | | |
| 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 | |
| *BUILDING COMMUNITY* | | | | | | | |
| 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 | |
| *SAFETY AND SECURITY* | | | | | | | |
| 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 | |
| *SITE* | | | | | | | |
| 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 Amenitites | 1 | 2 | 3 | 4 | 5 | 4 | |

# Juneau School District

Educational Adequacy Challenges

## 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'I 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

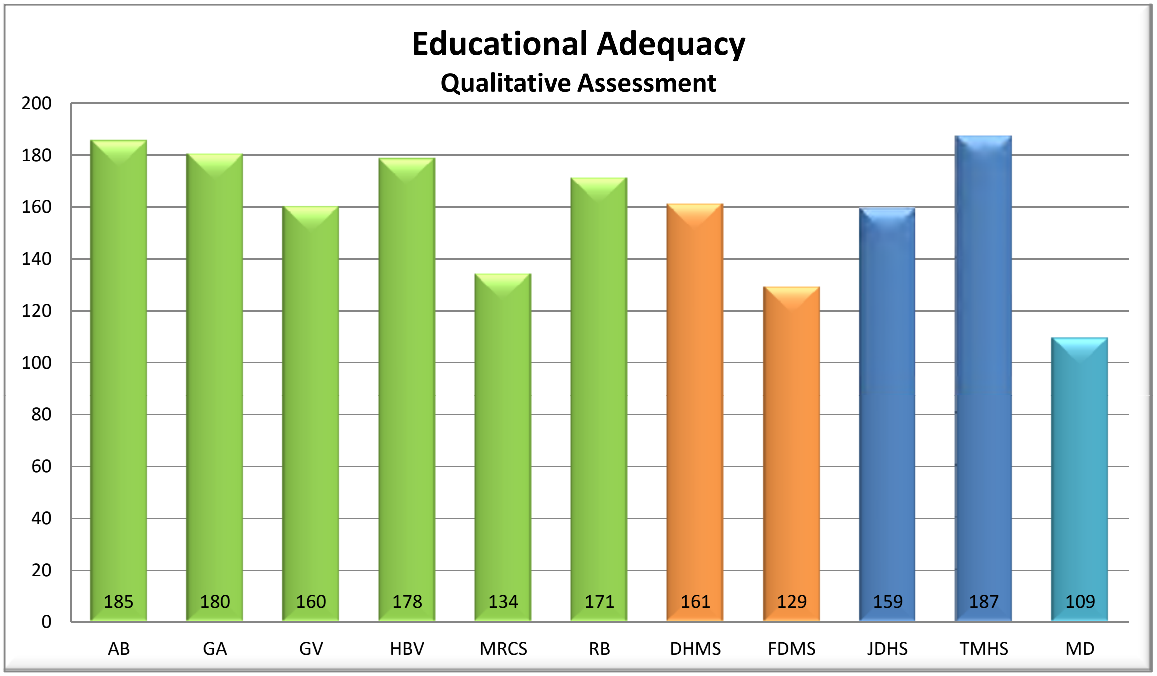
## Thunder Mountain High

- Smaller classrooms
- Classrooms not as flexible for 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** |

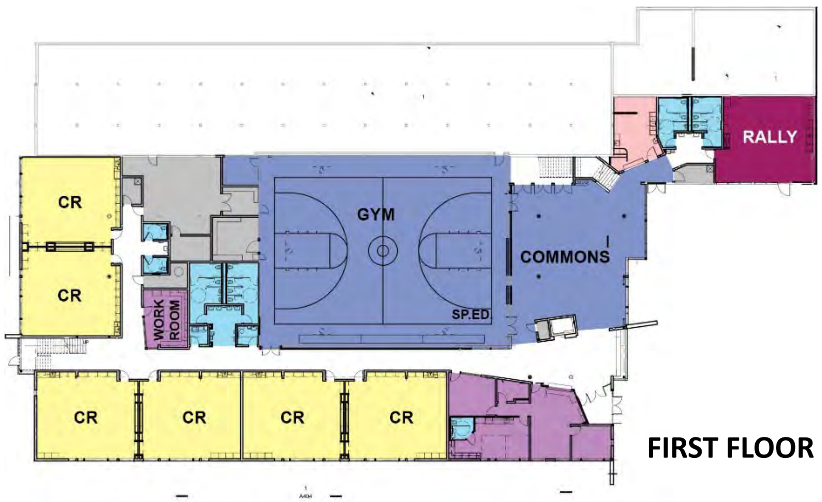
Age — Rank 1-5 with 1=60+ years, 2=60-46, 3=45-31, 4=30-16, 5=15-0

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



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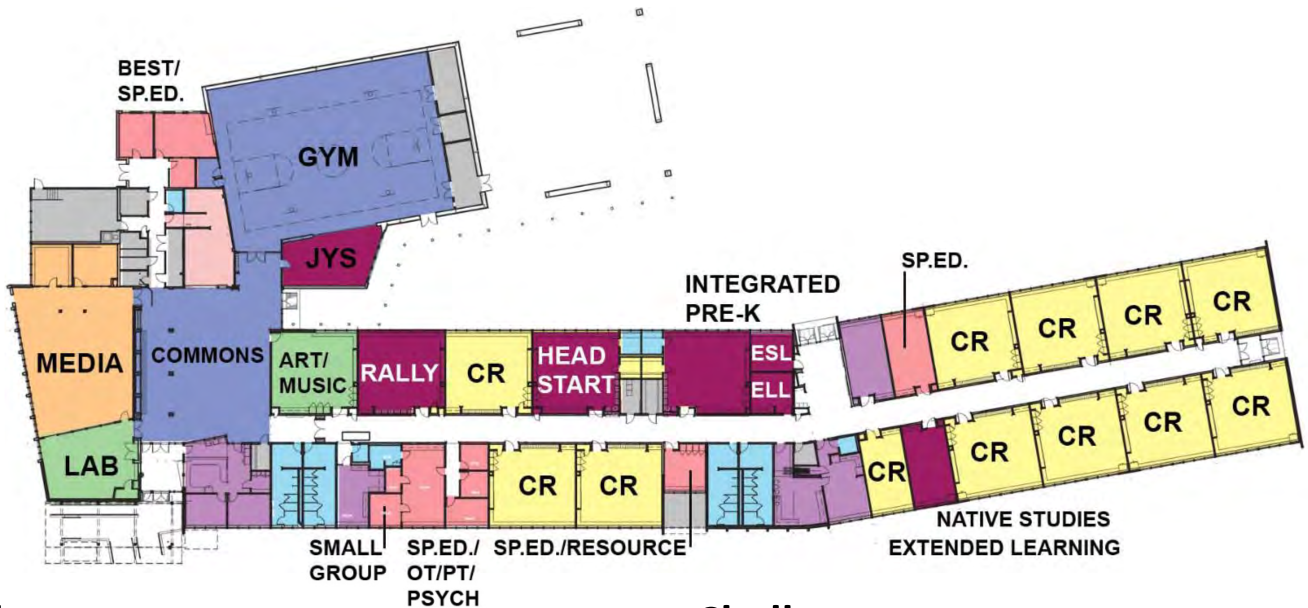
# Gastineau Elementary

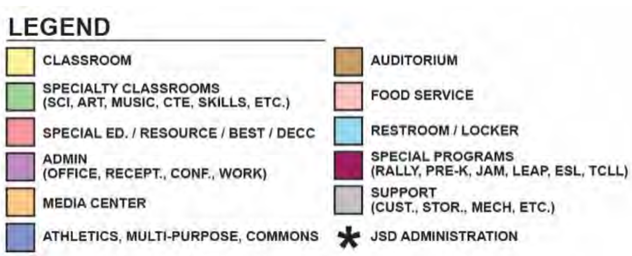



**Strengths:**

- Newly renovated
- Strong neighborhood school
- Library & gym

**Challenges:**

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



# Glacier Valley Elementary

**Strengths:**

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

**Challenges:**

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


LEGEND

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



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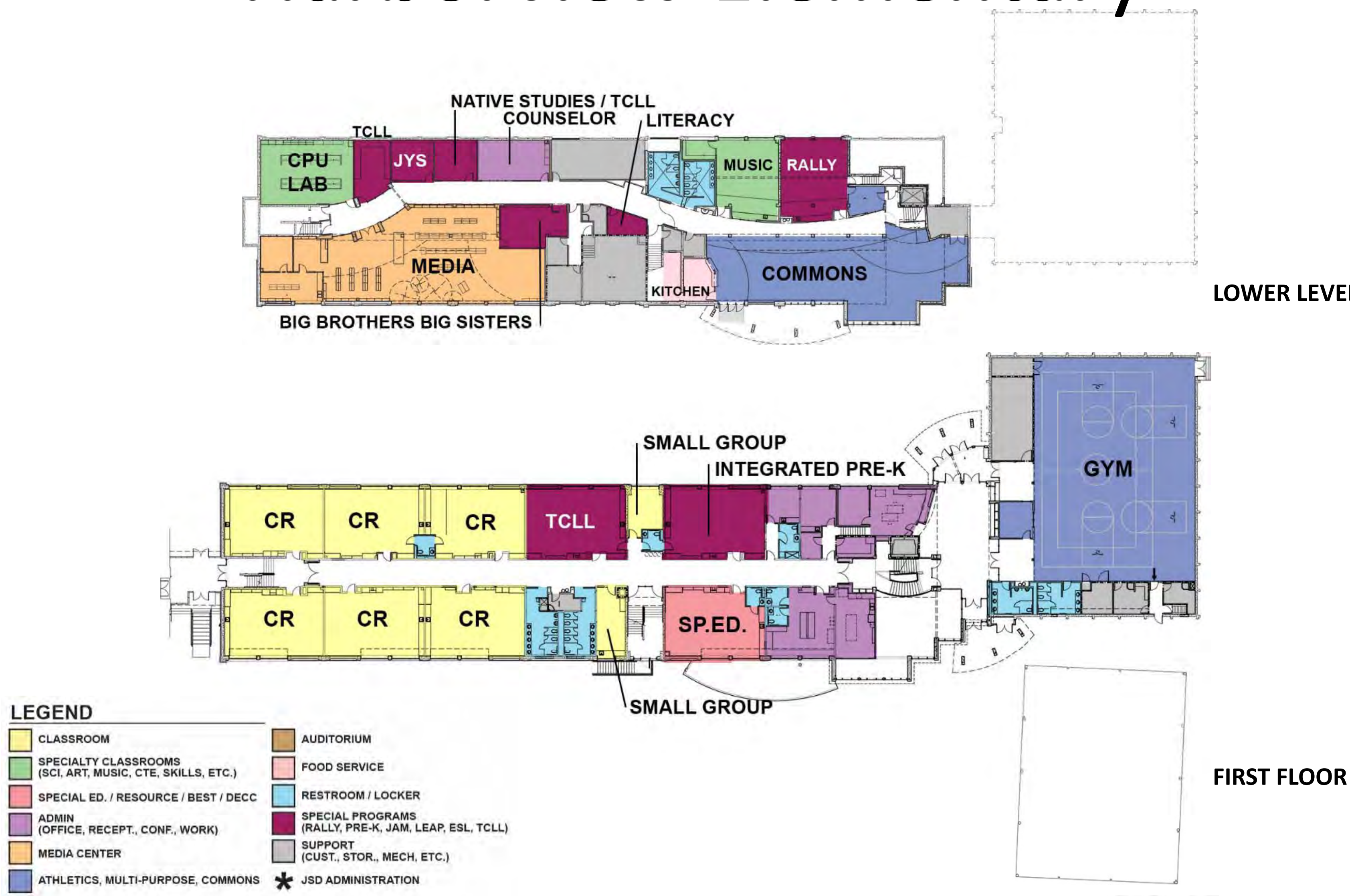
DLR Group

# Harborview Elementary



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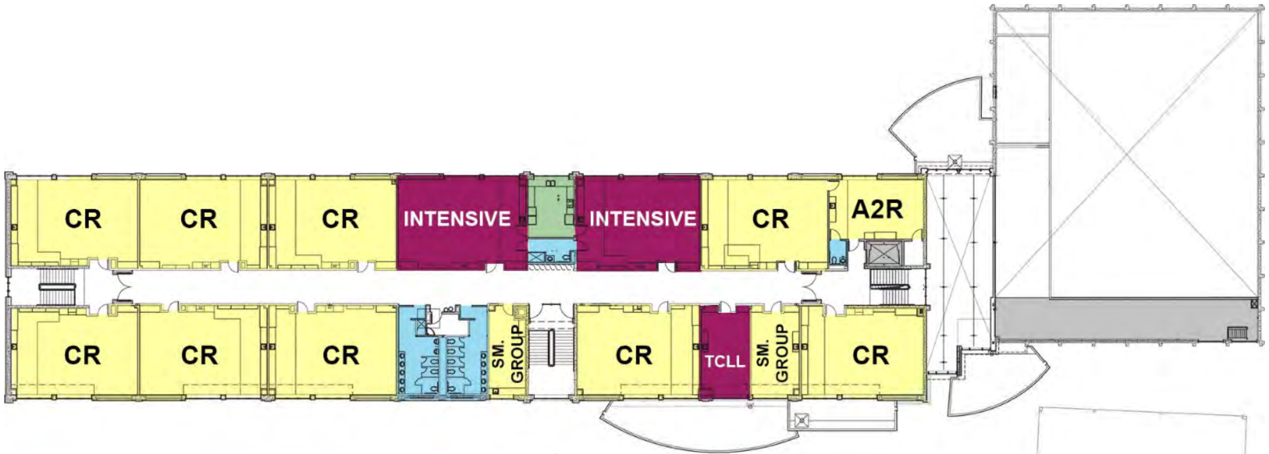
DLR Group

# Harborview Elementary




SECOND FLOOR

**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
- SPECIALTY CLASSROOMS (SCI, ART, MUSIC, CTE, SKILLS, ETC.)
- SPECIAL ED. / RESOURCE / BEST / DECC
- ADMIN (OFFICE, RECEPT., CONF., WORK)
- MEDIA CENTER
- ATHLETICS, MULTI-PURPOSE, COMMONS
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- SPECIAL PROGRAMS (RALLY, PRE-K, JAM, LEAP, ESL, TCLL)
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- * JSD ADMINISTRATION



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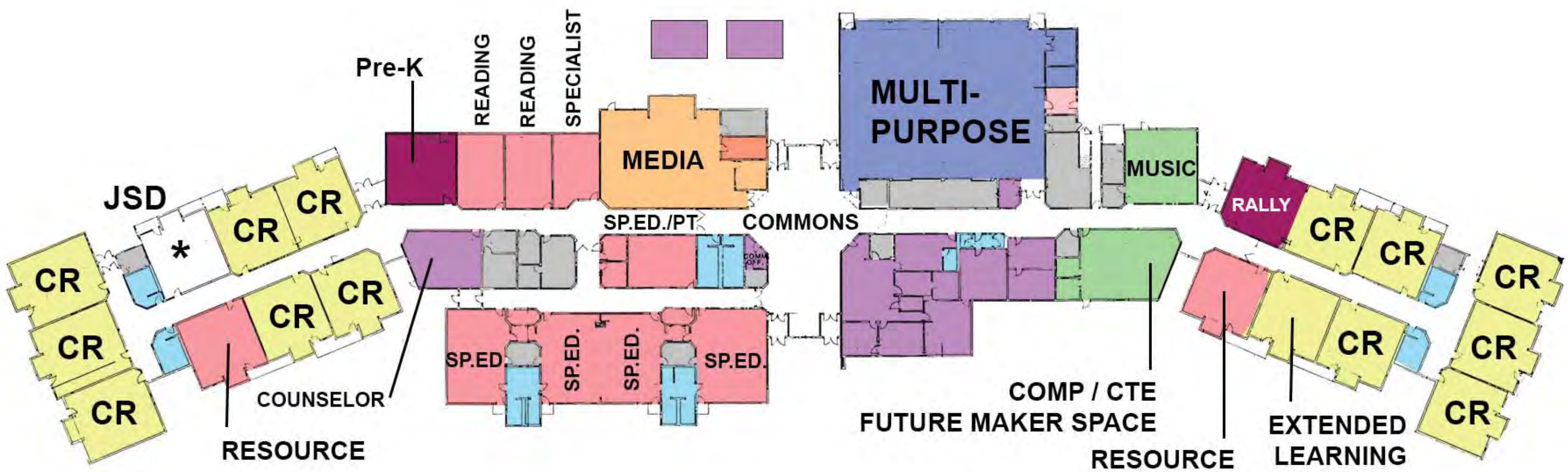
DLR Group

# Mendenhall River School

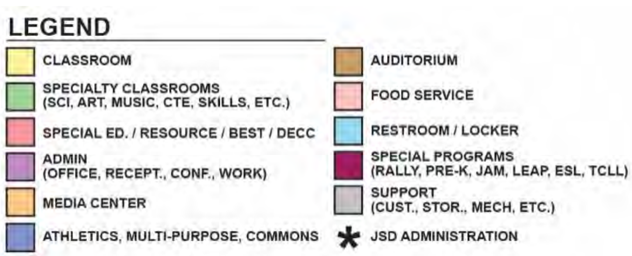



**Strengths:**

- 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



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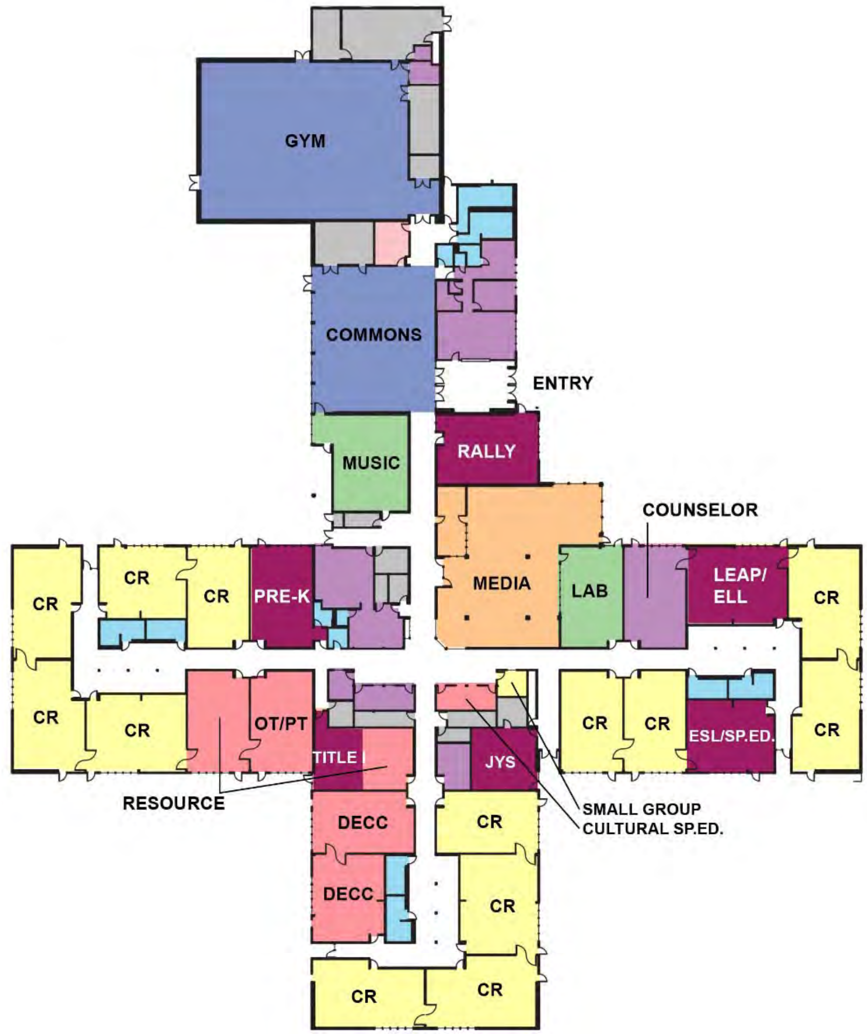
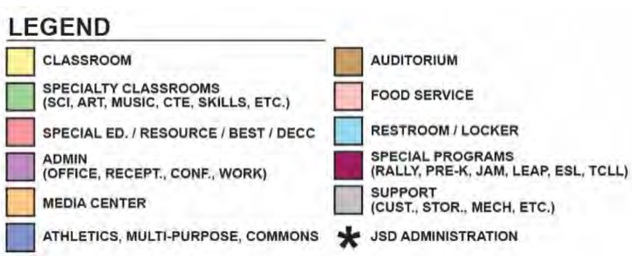
# Riverbend Elementary

**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



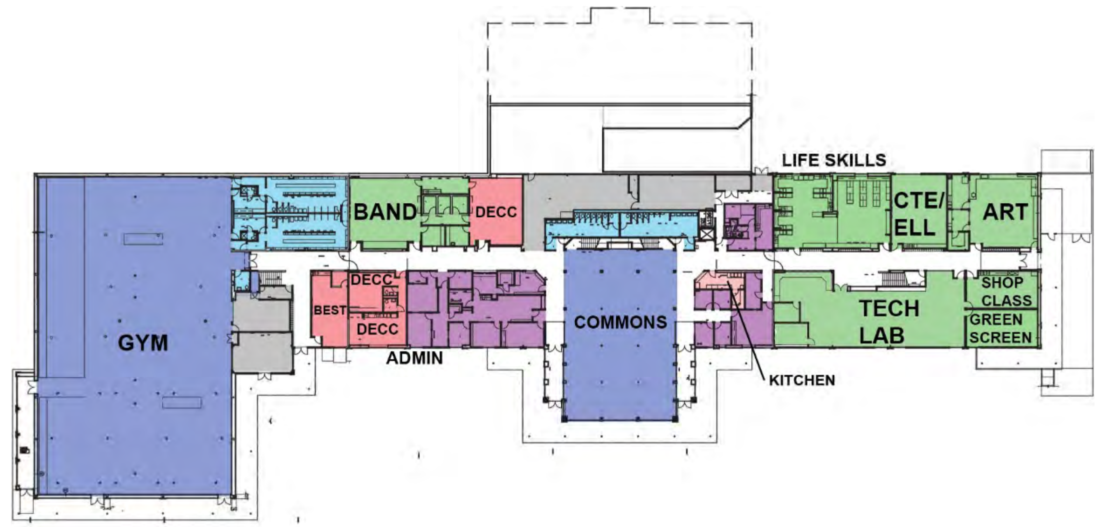
# Dzantik'i Heeni Middle

**Strengths:**

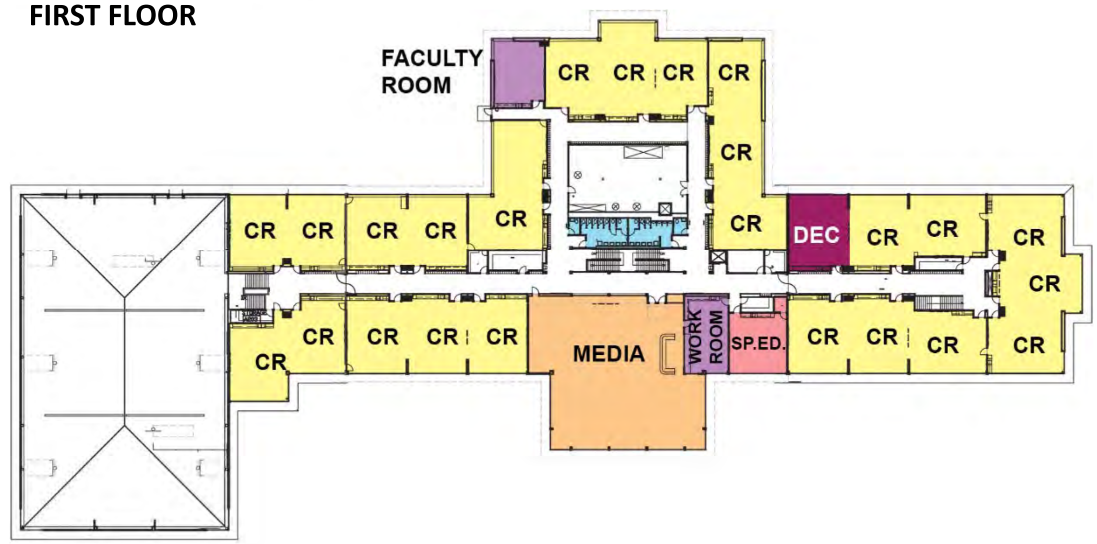
- Newer facility
- Good learning program spaces
- Commons as heart of school

**Challenges:**

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




FIRST FLOOR




SECOND FLOOR

LEGEND

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



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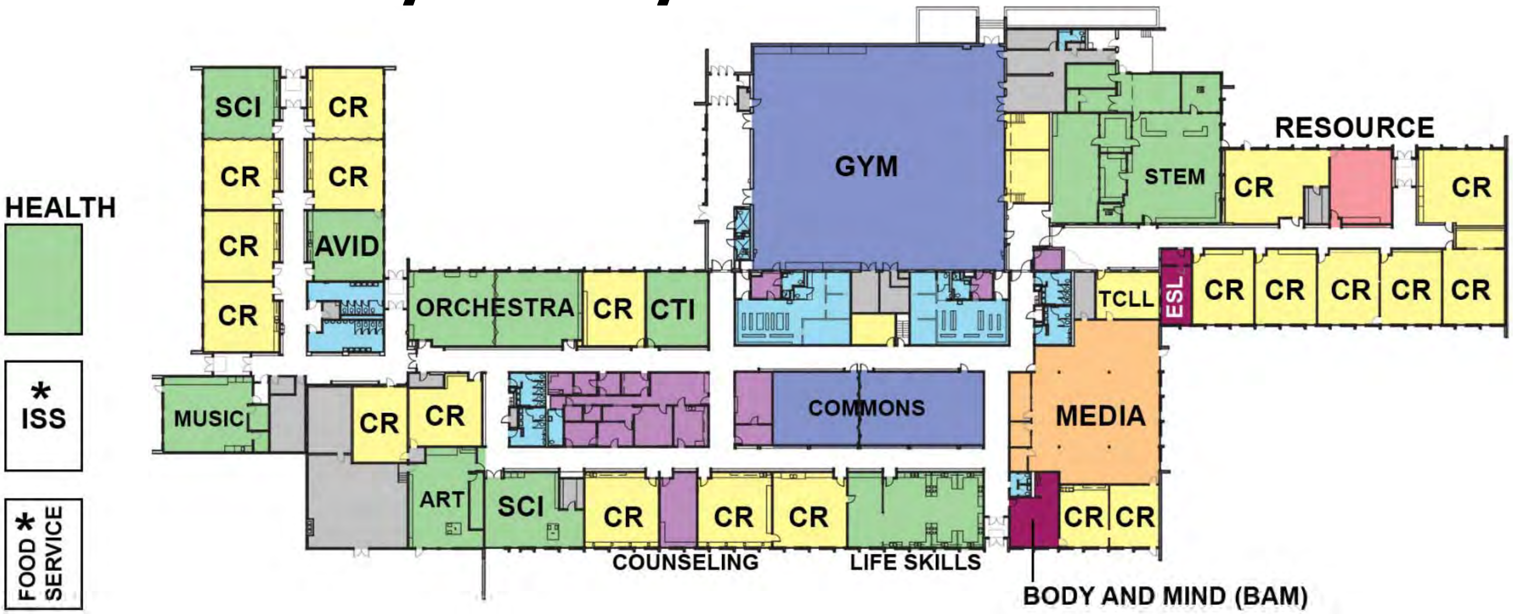
DLR Group

# Floyd Dryden Middle

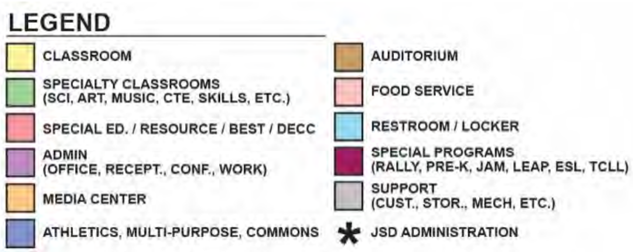



**Strengths:**

- 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



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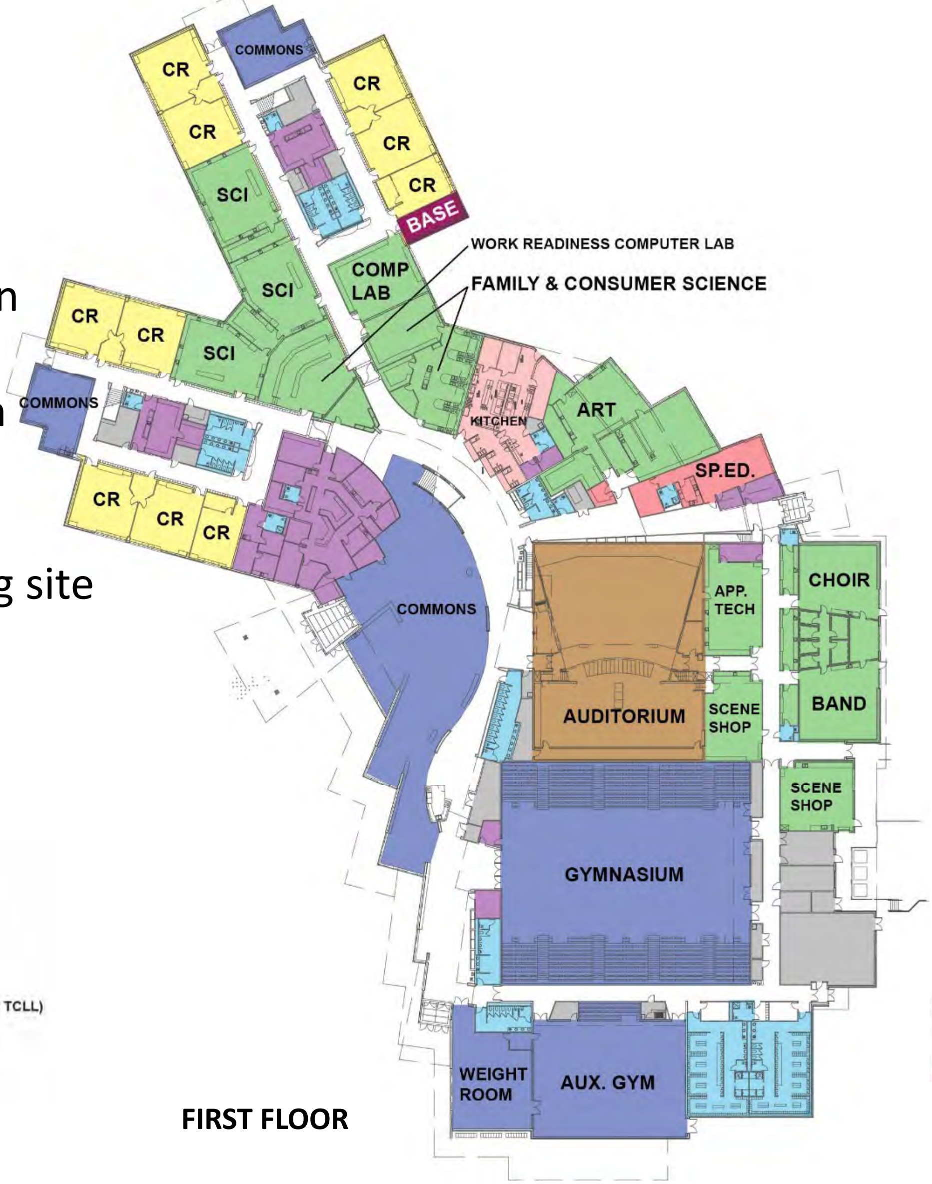
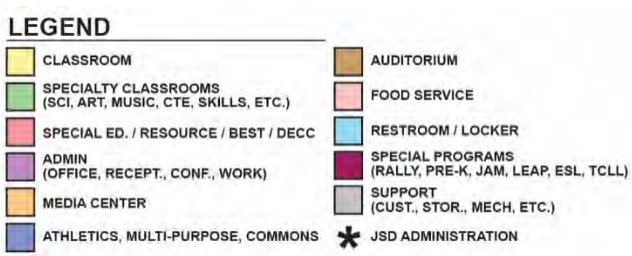
# Thunder Mountain High

**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



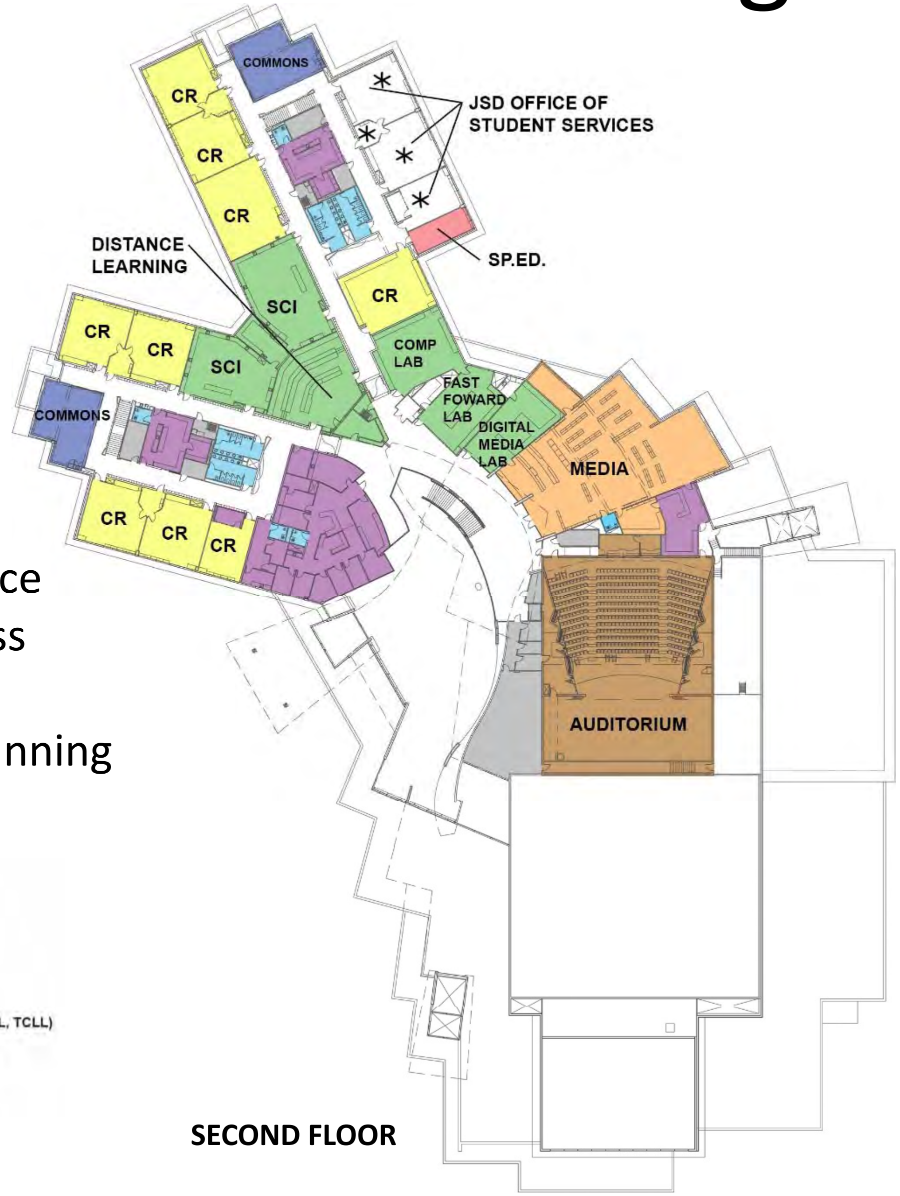




**FIRST FLOOR**

Jensen Yorba Lott Inc.

DLR Group

# Thunder Mountain High




SECOND FLOOR

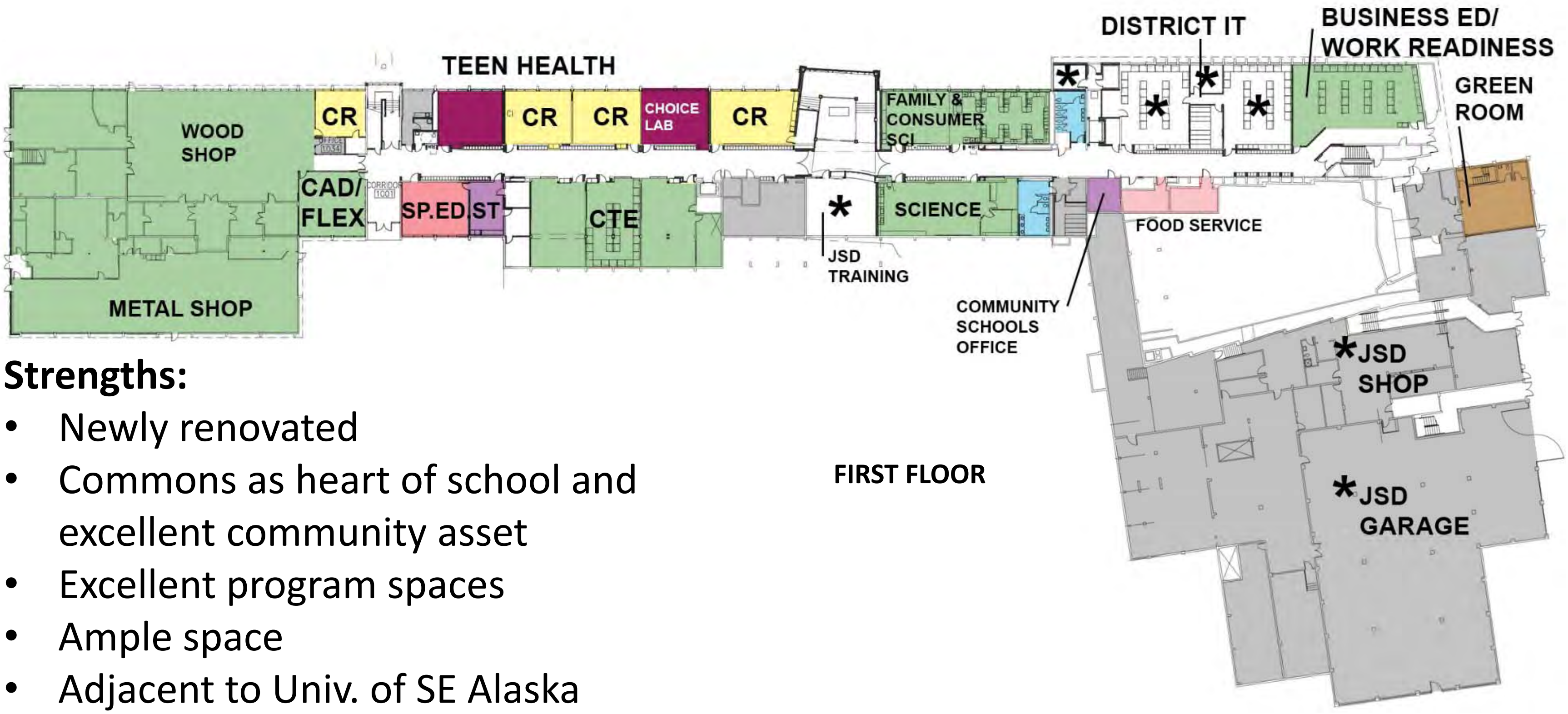
**Challenges:**

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

LEGEND

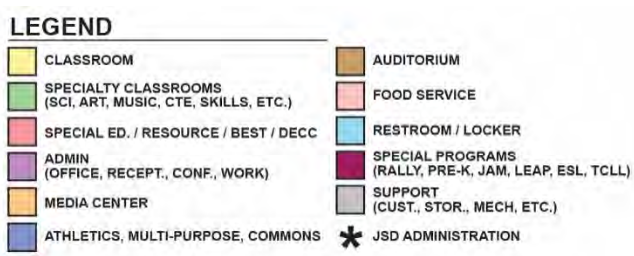
- CLASSROOM
- SPECIALTY CLASSROOMS (SCI, ART, MUSIC, CTE, SKILLS, ETC.)
- SPECIAL ED. / RESOURCE / BEST / DECC
- ADMIN (OFFICE, RECEPT., CONF., WORK)
- MEDIA CENTER
- ATHLETICS, MULTI-PURPOSE, COMMONS
- AUDITORIUM
- FOOD SERVICE
- RESTROOM / LOCKER
- SPECIAL PROGRAMS (RALLY, PRE-K, JAM, LEAP, ESL, TCLL)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




**Additional Space Utilized by JDHS:**

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



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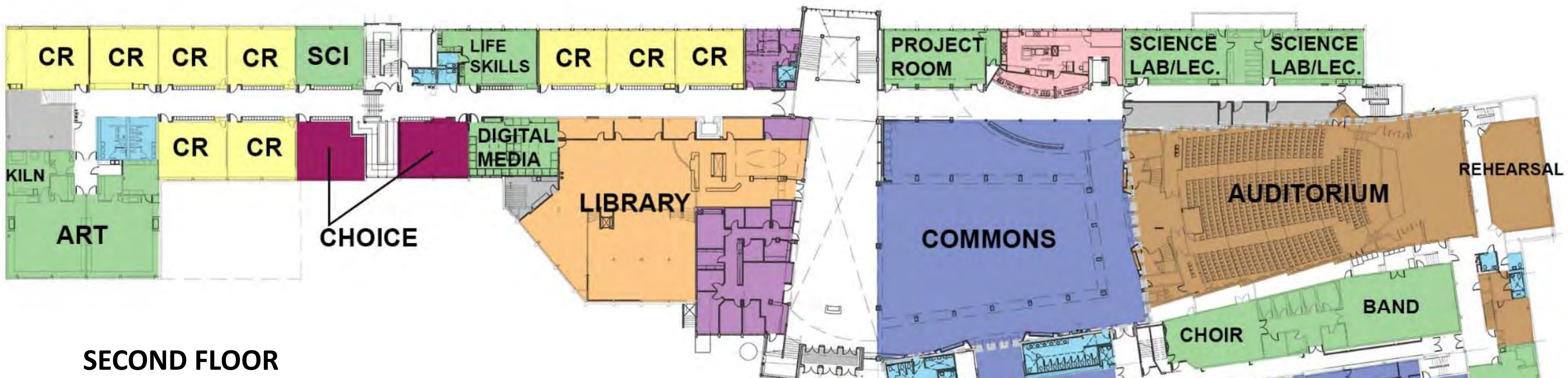
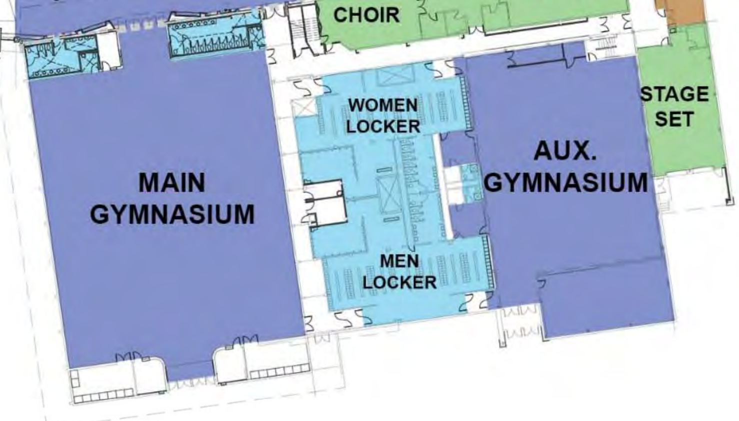
# Juneau Douglas High




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
SPECIALTY CLASSROOMS (SCI, ART, MUSIC, CTE, SKILLS, ETC.)
SPECIAL ED. / RESOURCE / BEST / DECC
ADMIN (OFFICE, RECEPT., CONF., WORK)
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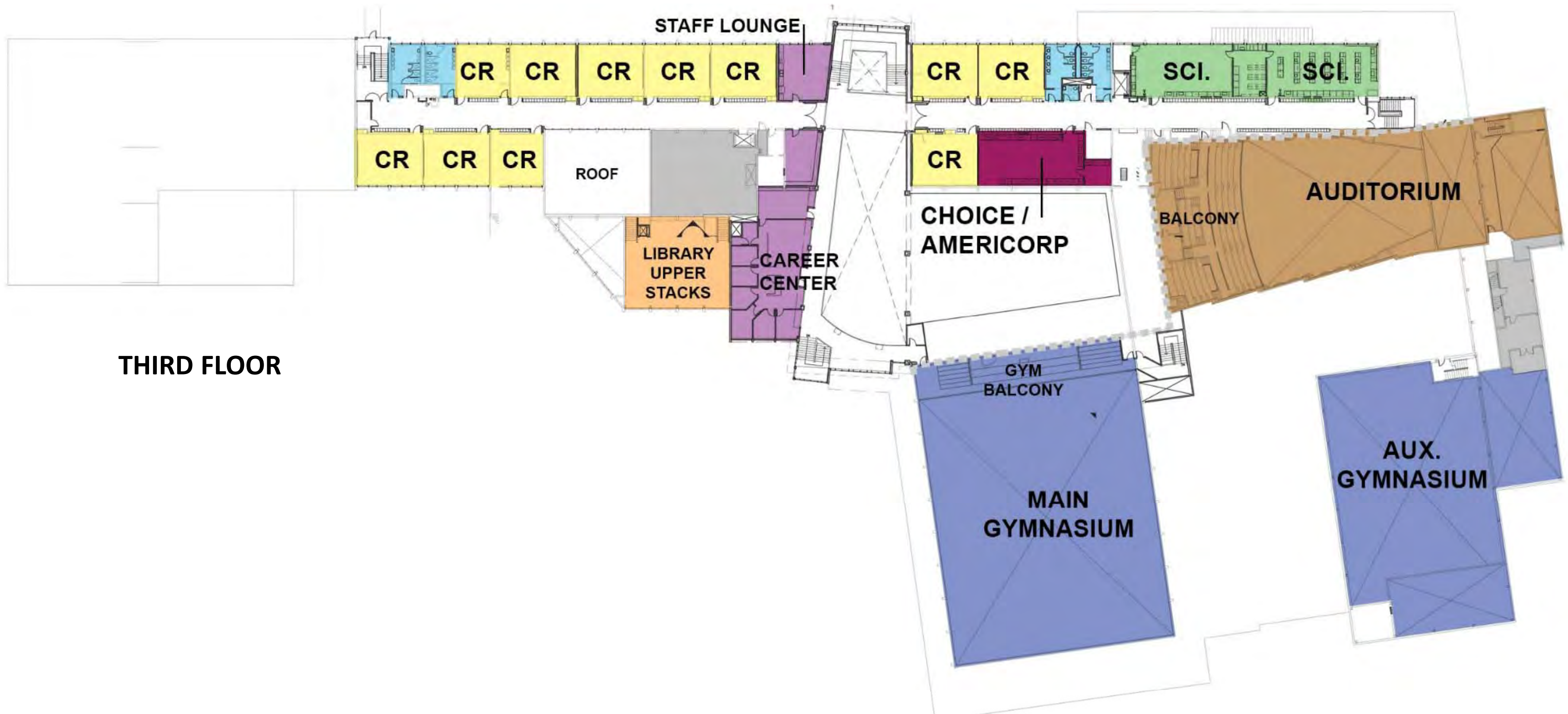
Jensen Yorba Lott Inc.
DLR Group

# Juneau Douglas High




LEGEND

- CLASSROOM
- SPECIALTY CLASSROOMS (SCI, ART, MUSIC, CTE, SKILLS, ETC.)
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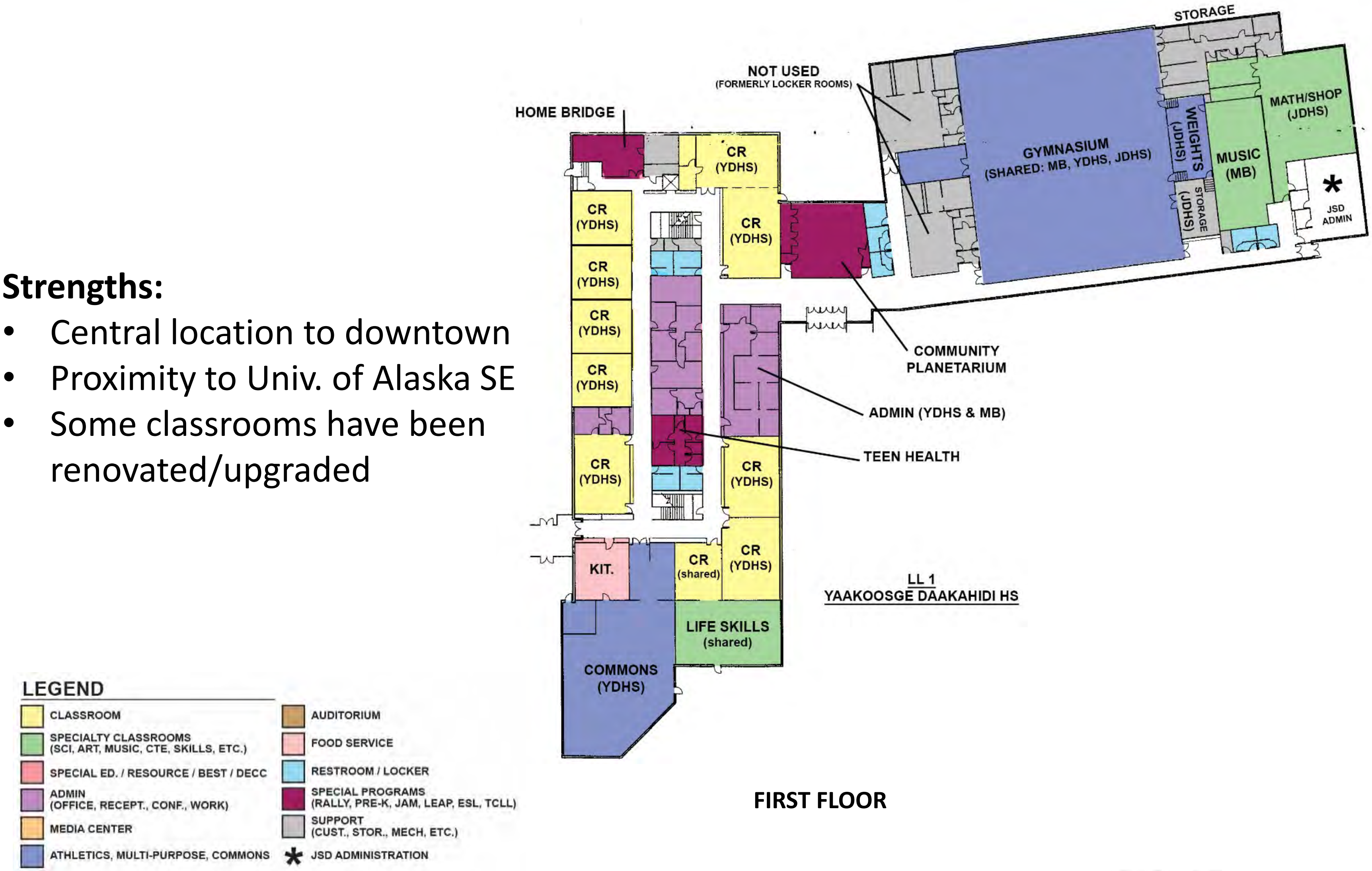
# Marie Drake




**Strengths:**

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



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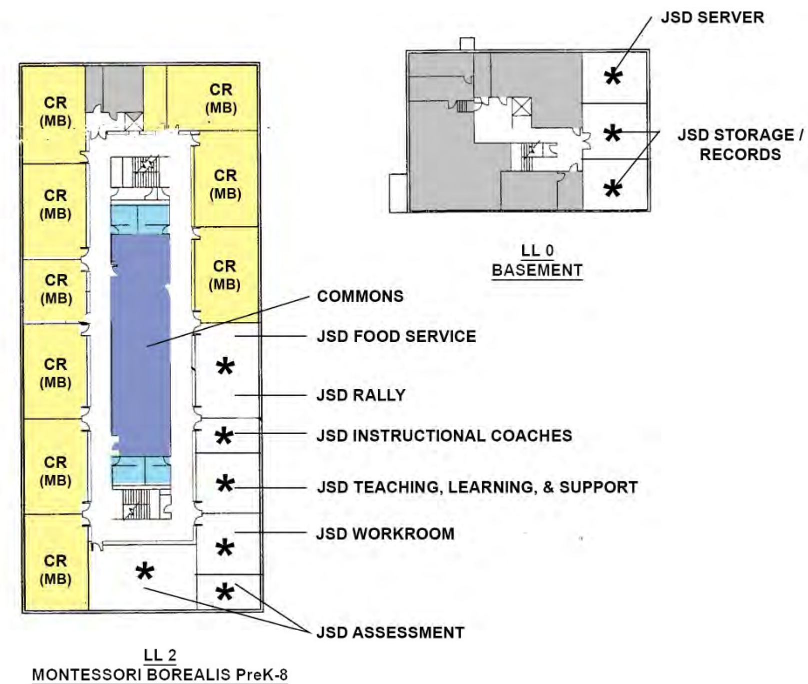
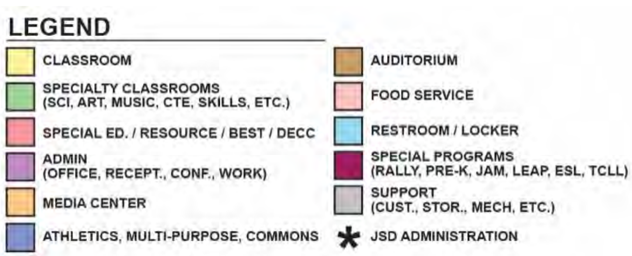
# Marie Drake

**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




**SECOND FLOOR**






Jensen Yorba Lott Inc. DLR Group

## 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.

**FACILITIES**

SIZE

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

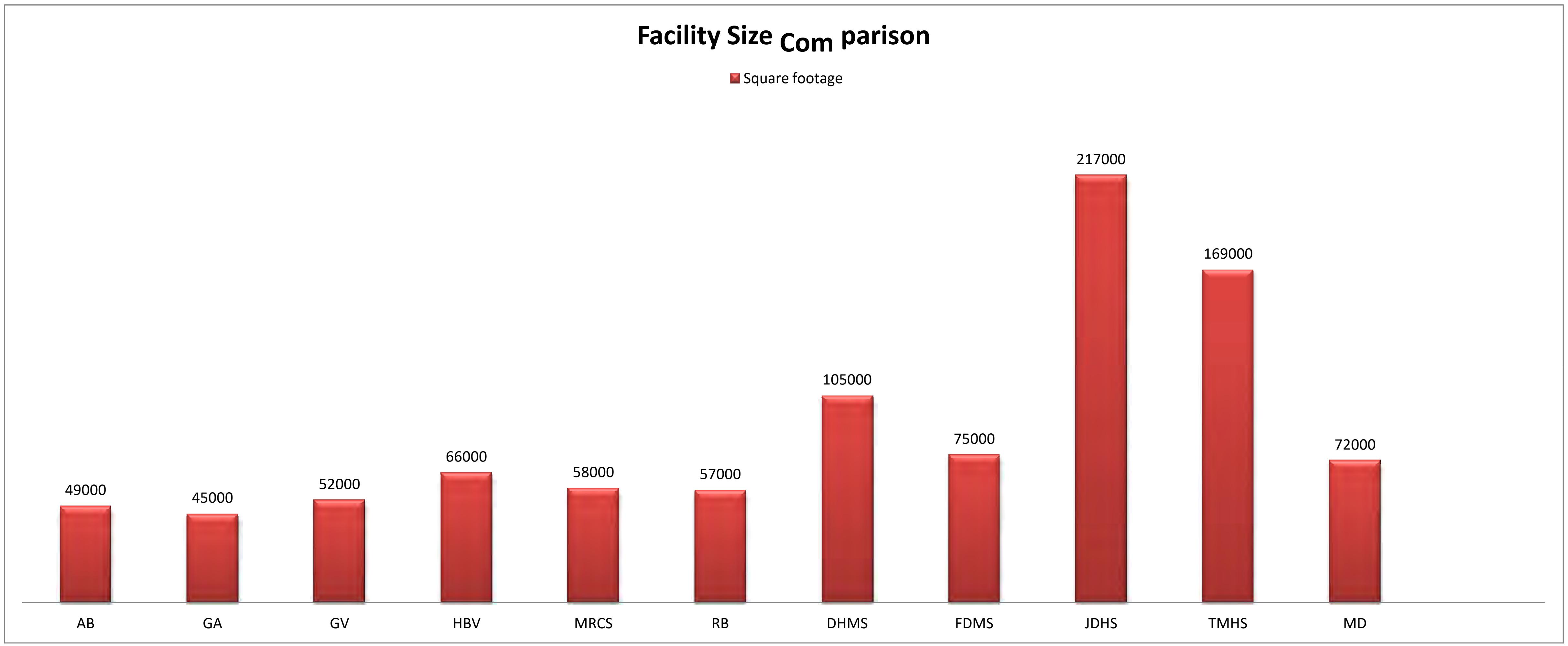
Energy Use 3 year average

| | AB | GA | GV | HBV | MRCS | RB | DHMS | FDMS | JDHS | TMHS | MD | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 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 | |

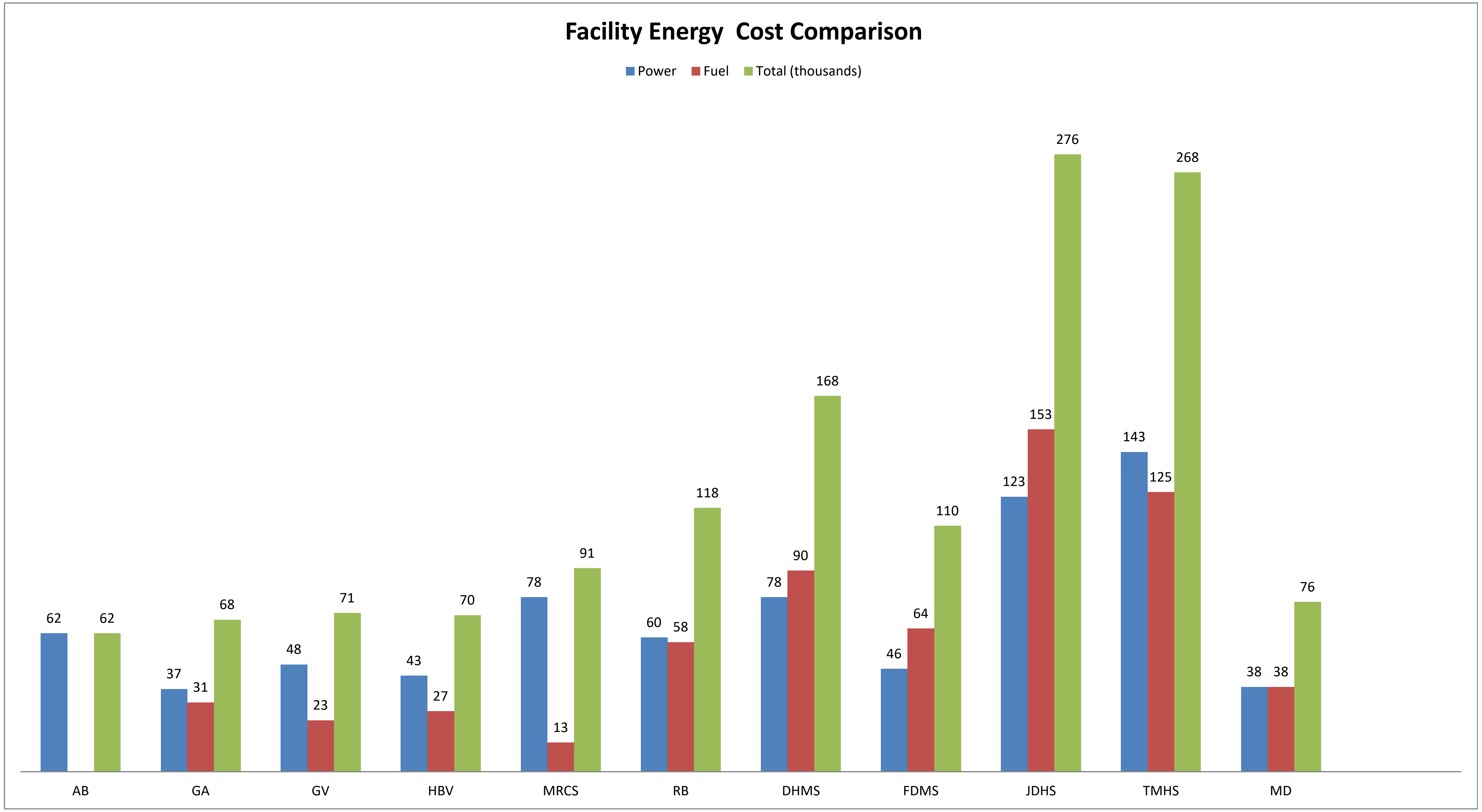
| | AB | GA | GV | HBV | MRCS | RB | DHMS | FDMS | JDHS | TMHS | MD | Average |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Energy Cost / SF | $1.27 | $1.51 | $1.37 | $1.06 | $1.57 | $2.07 | $1.60 | $1.47 | $1.27 | $1.59 | $1.06 | $1.44 |

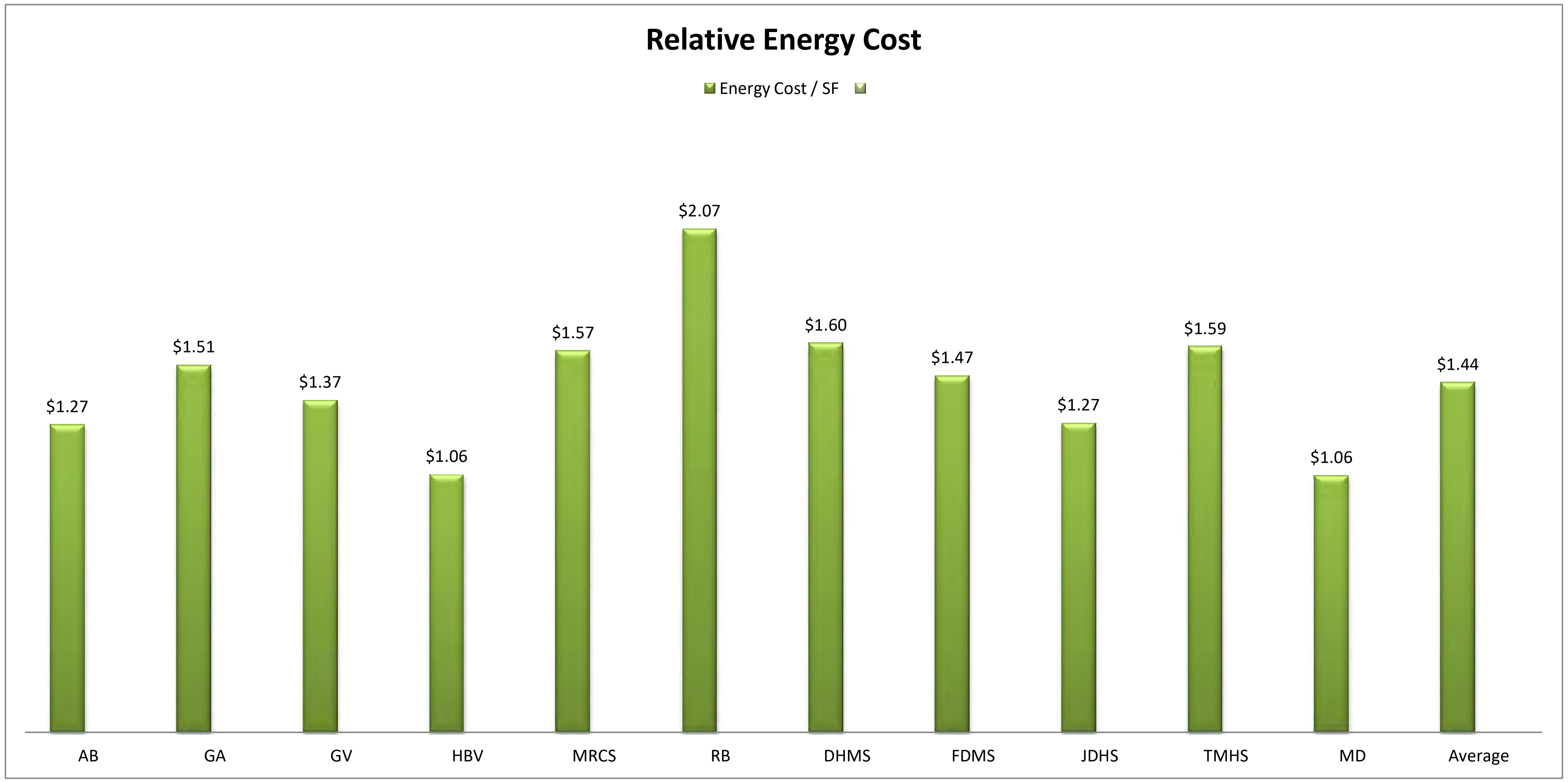
| | AB | GA | GV | HBV | MRCS | RB | DHMS | FDMS | JDHS | TMHS | MD | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| FY 2017 enrollment | 405 | 279 | 376 | 308 | 346 | 315 | 485 | 442 | 591 | 718 | 272 | |
| DEED capacity | 424 | 386 | 453 | 578 | 503 | 499 | 634 | 447 | 1156 | 1023 | 432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

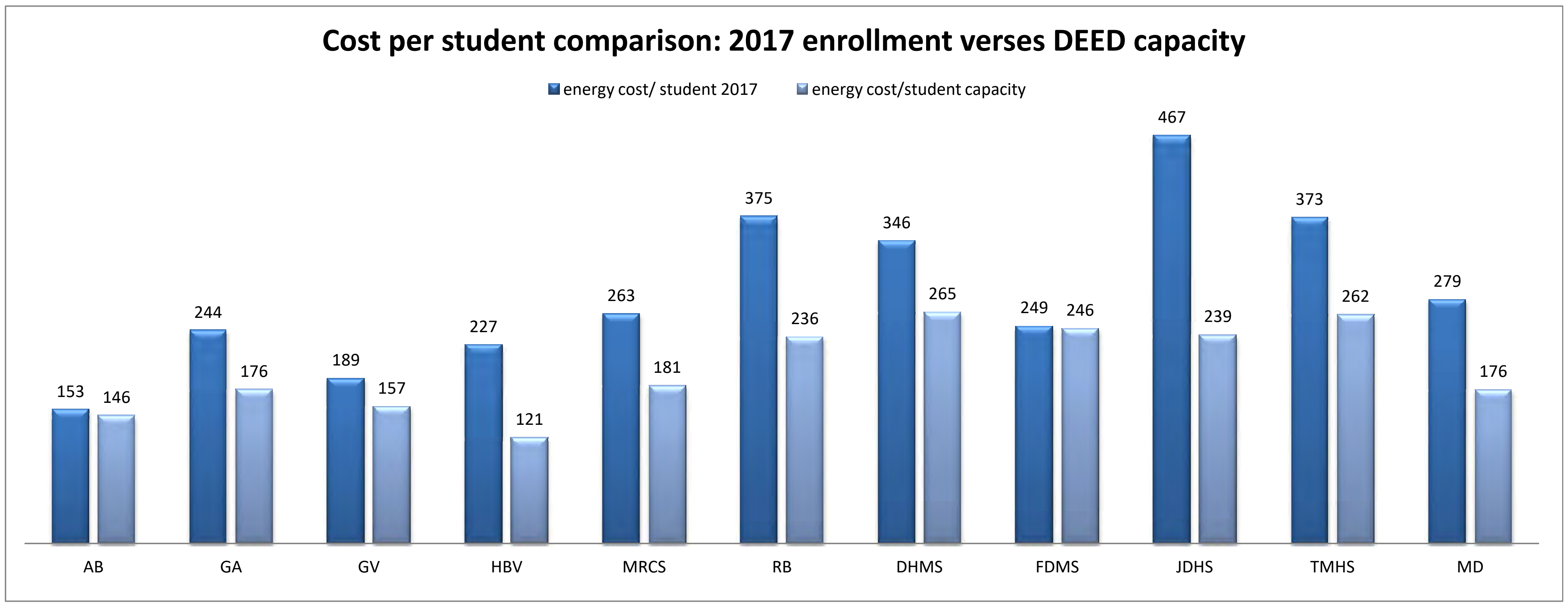
| | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| energy cost/ student 2017 | 153 | 244 | 189 | 227 | 263 | 375 | 346 | 249 | 467 | 373 | 279 | |
| energy cost/student capacity | 146 | 176 | 157 | 121 | 181 | 236 | 265 | 246 | 239 | 262 | 176 | |
| | | | | | | | | |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




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


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


Relative Energy Cost
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
AB
GA
GV
HBV
MRCS
RB
DHMS
FDMS
JDHS
TMHS
MD
Average


Cost per student comparison: 2017 enrollment verses DEED capacity
energy cost/ student 2017
energy cost/student capacity
153
146
244
176
189
157
227
121
263
181
375
236
346
265
249
246
467
239
373
262
279
176
AB
GA
GV
HBV
MRCS
RB
DHMS
FDMS
JDHS
TMHS
MD

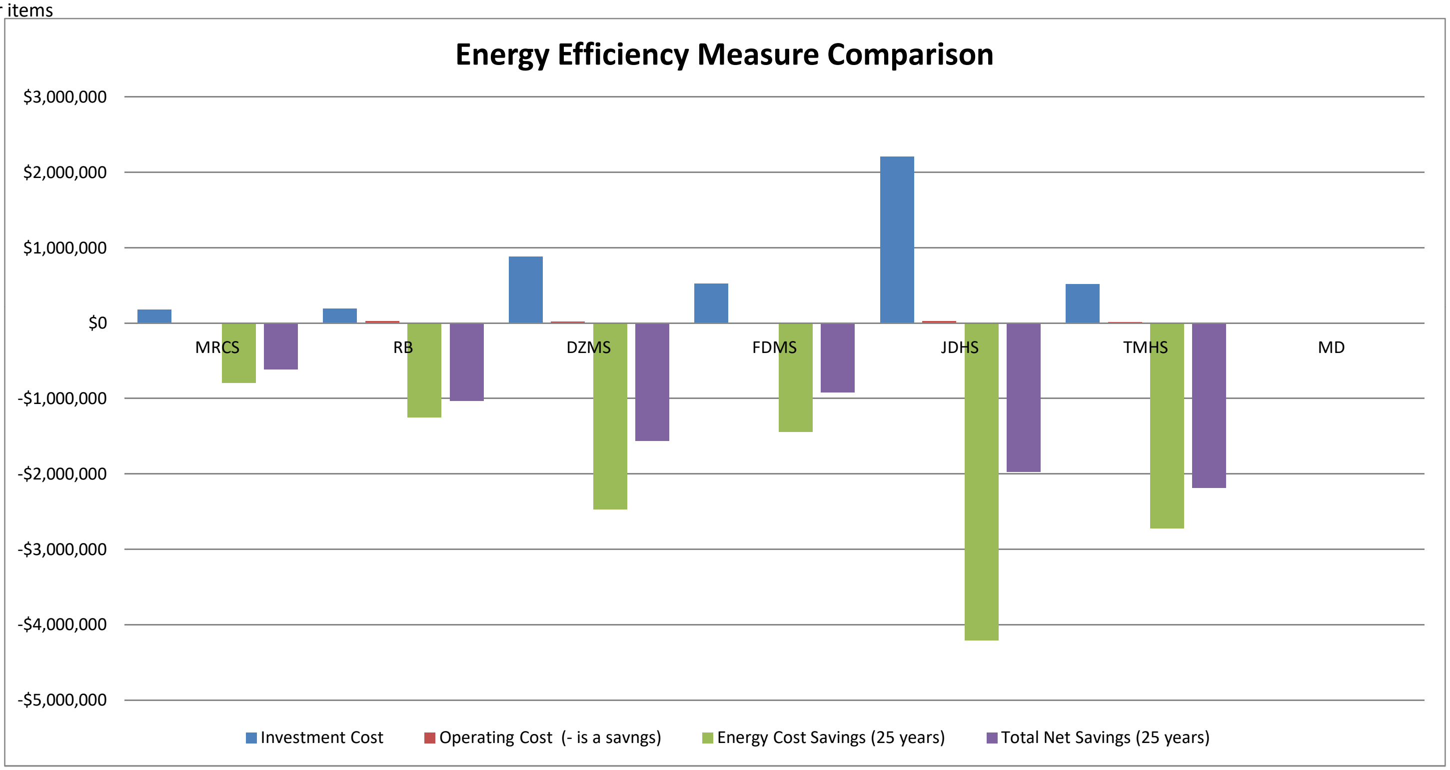
## ENERGY EFFICIENCY MEASURE GRAPH

**Facilities**

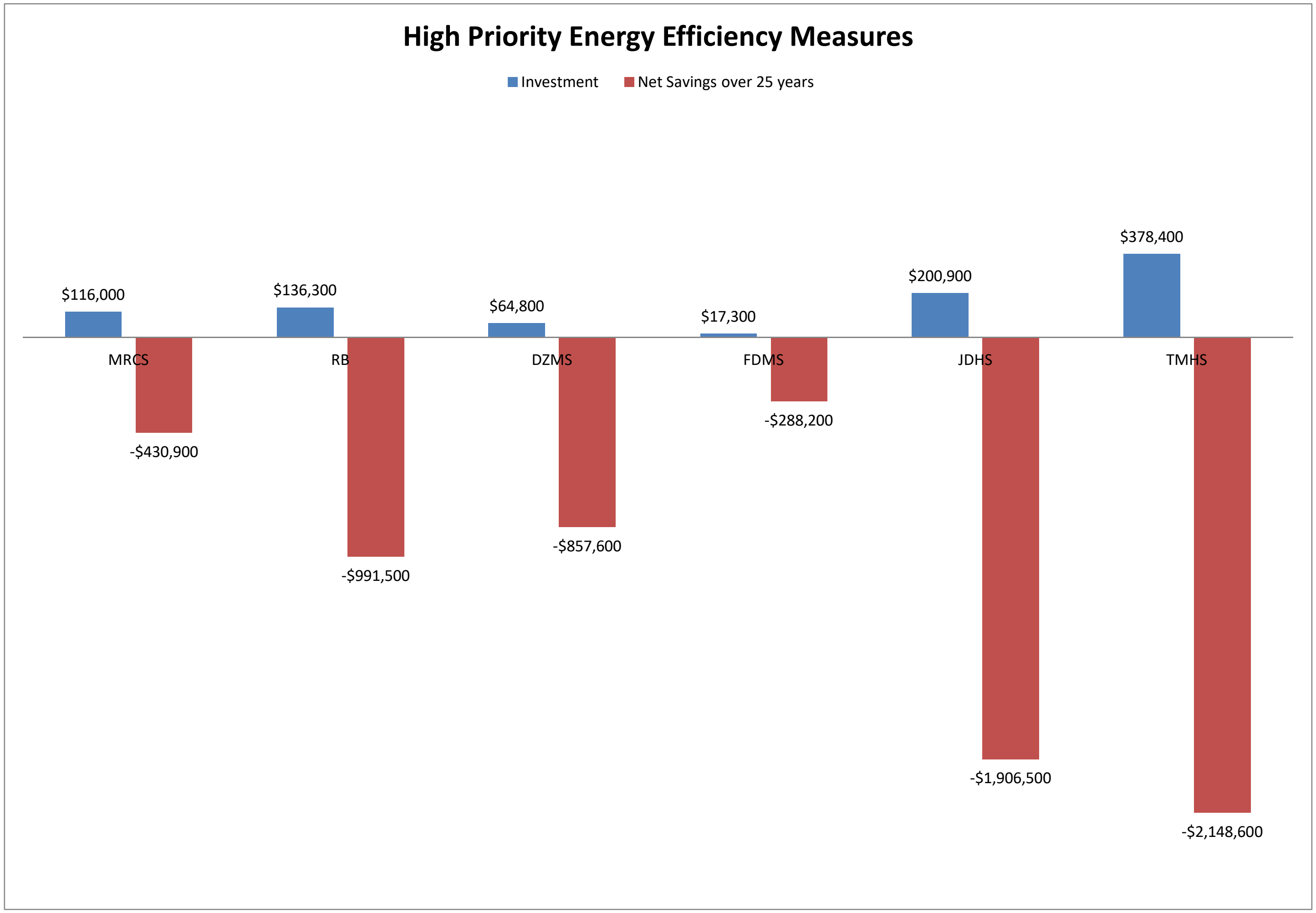
| SIZE | **AB** | **GA** | **GV** | **HBV** | **MRCS** | **RB** | **DZMS** | **FDMS** | **JDHS** | **TMHS** | **MD** |
|---|---|---|---|---|---|---|---|---|---|---|---|
| Square footage | 49000 | 45000 | 52000 | 66000 | 58000 | 57000 | 105000 | 75000 | 217000 | 169000 | 72000 |
| | | | | | | | | | | | |
| 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 | |

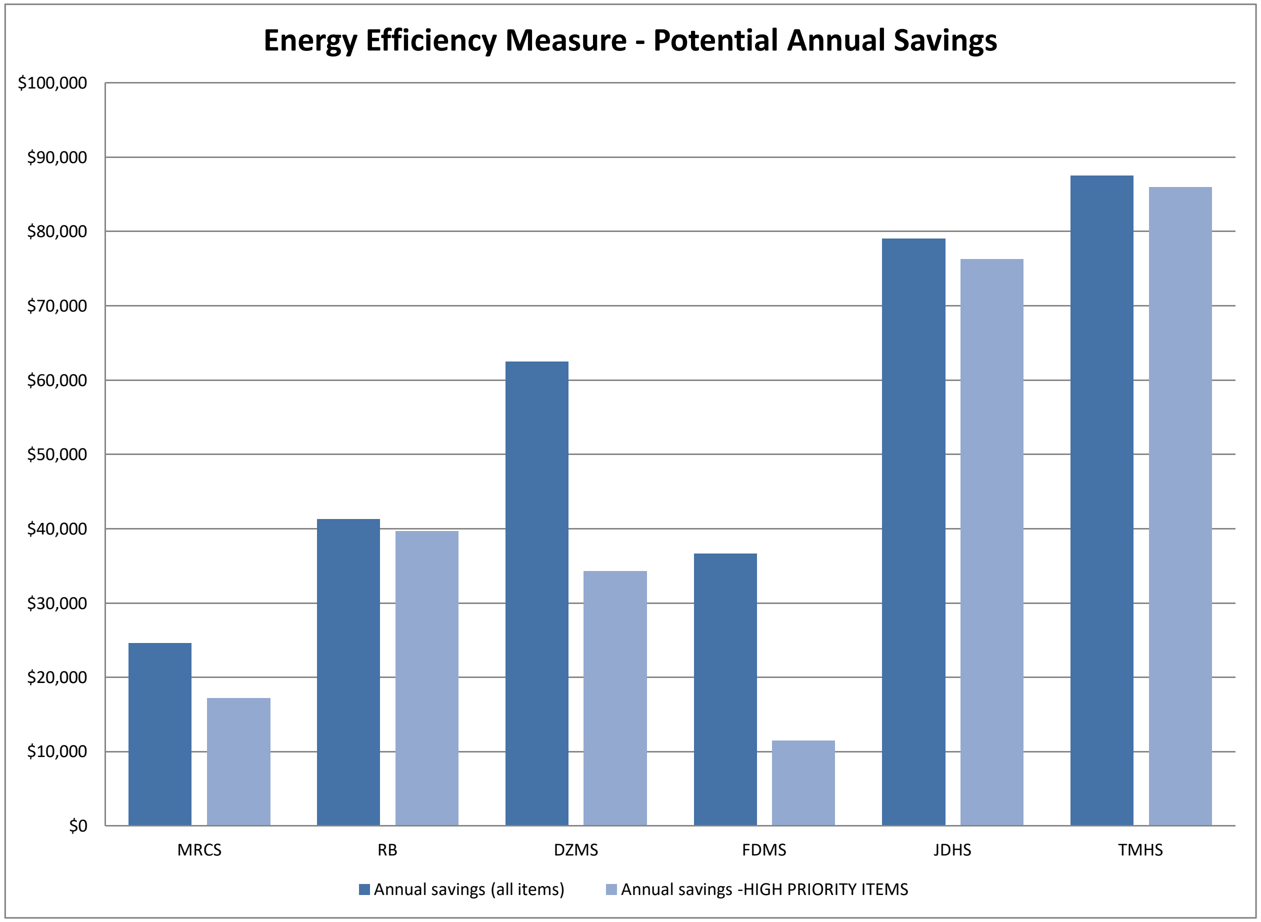
See Energy Audit for items




See Energy Audit for items




See Energy Audit for items



Energy Efficiency Measure - Potential Annual Savings
$100,000
$90,000
$80,000
$70,000
$60,000
$50,000
$40,000
$30,000
$20,000
$10,000
$0
MRCS
RB
DZMS
FDMS
JDHS
TMHS
Annual savings (all items)
Annual savings -HIGH PRIORITY ITEMS

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**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 |
| **High Priority** | | | | | |
| 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 |
| **Medium Priority** | | | | | |
| 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 |
| **Totals*** | **$886,700** | **$22,000** | **($2,470,800)** | **($1,562,100)** | **2.8** |

*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.

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.

| | 25-Year Life Cycle Cost Analysis | | | | |
|---|---|---|---|---|---|
| **Energy Efficiency Measure** | Investment | Operating | Energy | Total | SIR |
| **High Priority** | | | | | |
| 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 |
| **Medium Priority** | | | | | |
| 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 |
| **Totals*** | **$526,700** | **($800)** | **($1,442,000)** | **($916,100)** | **2.7** |

*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.

Section 2

# Introduction

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

## 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 | | | | |
|---|---|---|---|---|---|
| | Investment | Operating | Energy | Total | SIR |
| **High Priority** | | | | | |
| 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 |
| **Medium Priority** | | | | | |
| 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 |
| **Totals*** | **$2,209,500** | **$22,800** | **($4,207,500)** | **($1,975,200)** | **1.9** |

*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.

**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** | | | |
|---|---|---|---|---|---|
| | Investment | Operating | Energy | Total | SIR |
| **High Priority** | | | | | |
| 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 |
| **Medium Priority** | | | | | |
| 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 |
| **Totals*** | **$177,700** | **($1,100)** | **($792,000)** | **($615,400)** | **4.5** |

*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.

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 | | | | |
|---|---|---|---|---|---|
| | Investment | Operating | Energy | Total | SIR |
| **High Priority** | | | | | |
| 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 |
| **Medium Priority** | | | | | |
| 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 |
| **Totals*** | **$195,000** | **$26,700** | **($1,253,800)** | **($1,032,100)** | **6.3** |

*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.

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 | | | | |
|---|---|---|---|---|---|
| | Investment | Operating | Energy | Total | SIR |
| **High Priority** | | | | | |
| 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 |
| **Medium Priority** | | | | | |
| 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 |
| **Totals*** | **$516,800** | **$16,900** | **($2,720,500)** | **($2,186,800)** | **5.2** |

*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.

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Section 2

# Introduction

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

| School District Faciliti | Year Built | Age | Major RR | Size (SF) | Grades Served | Student Capacity | Current Students [2] | Current % Capacity | Facility Value | FY2025 Deferred Maintenance Value |
|---|---|---|---|---|---|---|---|---|---|---|
| **ELEMENTARY SCHOOLS** | | | | | | | | | | |
| Auke Bay | 1968 | -1968 | 2012 | 49,478 | PK-5 | 424 | 365 | 86.02% | $15,189,746 | $0 |
| Gastineau | 1953 | -1953 | 2011 | 45,433 | PK-5 | 386 | 298 | 77.21% | $13,947,931 | $940,838 |
| Glacier Valley | 1966 | -1966 | 2008 | 52,500 | PK-5 | 453 | 427 | 94.36% | $16,117,500 | $2,868,459 |
| Harborview | 1952 | -1952 | 2010 | 66,290 | PK-5 | 578 | 382 | 66.06% | $20,351,030 | $2,248,580 |
| Mendenhall River | 1983 | -1983 | | 58,000 | PK-5 | 503 | 356 | 70.75% | $17,806,000 | $17,053,884 |
| Riverbend | 1997 | -1997 | | 57,493 | PK-5 | 499 | 316 | 63.38% | $17,650,351 | $8,751,614 |
| **MIDDLE SCHOOLS** | | | | | | | | | | |
| Dzantik'i Heeni | 1994 | -1994 | | 105,000 | 6-8 | 634 | 476 | 75.13% | $32,235,000 | $21,484,394 |
| Floyd Dryden | 1972 | -1972 | 2005 | 75,486 | 6-8 | 447 | 485 | 108.64% | $23,174,202 | $3,417,863 |
| **HIGH SCHOOLS** | | | | | | | | | | |
| Juneau Douglas | 1956 | -1956 | 2002 | 216,700 | 9-12 | 1156 [1] | 618 | 53.47% | $66,526,900 | $15,310,590 |
| Thunder Mountain | 2008 | -2008 | | 168,842 | 9-12 | 1023 | 706 | 69.04% | $51,834,494 | $6,104,854 |
| **OTHER** | | | | | | | | | | |
| Marie Drake | 1968 | -1968 | | 72,135 | K-12 | 432 | 299 | 68.54% | $22,145,445 | $20,175,528 |
| Old Dairy | 1936 | -1936 | | 8,600 | na | na | na | na | $2,640,200 | $1,297,967 |
| Maintenance 1 | 1984 | -1984 | | 5,600 | na | na | na | na | $1,719,200 | $1,427,676 |
| Maintenance 2 | 1982 | -1982 | | 5,600 | na | na | na | na | $1,719,200 | $1,427,676 |

last 3 yrs

| School District Faciliti | 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 |
|---|---|---|---|---|---|---|---|---|---|---|
| **ELEMENTARY SCHOOLS** | | | | | | | | | | |
| Auke Bay | $61,867 | 529100 | $0.12 | | | | $61,867 | $1.25 | $145.91 | $169.50 |
| Gastineau | $36,752 | 277847 | $0.13 | $30,962 | 11493 | 2.693988 | $67,714 | $1.49 | $175.42 | $227.23 |
| Glacier Valley | $47,723 | 391070 | $0.12 | $22,844 | 8633 | 2.646125 | $70,567 | $1.34 | $155.78 | $165.26 |
| Harborview | $43,122 | 410813 | $0.10 | $27,168 | 10388 | 2.615325 | $70,290 | $1.06 | $121.61 | $184.01 |
| Mendenhall River | $77,937 | 729933 | $0.11 | $13,227 | 4893 | 2.70325 | $91,164 | $1.57 | $181.24 | $256.08 |
| Riverbend | $59,783 | 535977 | $0.11 | $57,864 | 21945 | 2.636774 | $117,647 | $2.05 | $235.77 | $372.30 |
| **MIDDLE SCHOOLS** | | | | | | | $0 | | | |
| Dzantik'i Heeni | $77,833 | 746197 | $0.10 | $89,765 | 32606 | 2.753021 | $167,598 | $1.60 | $264.35 | $352.10 |
| Floyd Dryden | $45,888 | 423107 | $0.11 | $63,811 | 23822 | 2.678658 | $109,699 | $1.45 | $245.41 | $226.18 |
| **HIGH SCHOOLS** | | | | | | | $0 | | | |
| Juneau Douglas | $122,877 | 1166267 | $0.11 | $153,346 | 58339 | 2.628533 | $276,223 | $1.27 | $238.95 | $446.96 |
| Thunder Mountain | $142,907 | 1322737 | $0.11 | $124,916 | 41043 | 3.04354 | $267,823 | $1.59 | $261.80 | $379.35 |
| **OTHER** | | | | | | | $0 | | | |
| Marie Drake | $37,929 | 368667 | $0.10 | $37,517 | 14346 | 2.615154 | $75,446 | $1.05 | $174.64 | $252.33 |
| Old Dairy | $6,195 | 53213 | $0.12 | $2,375 | 944 | 2.51589 | $8,570 | $1.00 | | |
| Maintenance 1 | $13,016 | 117778 | $0.11 | $1,007 | 402 | 2.504975 | $14,023 | $2.50 | | |
| Maintenance 2 | | | | | | | | | | |
| | $773,829 | 7,072,706 | | $624,802 | 228,854 | | $1,398,631 | | | |

| | | |
|---|---|---|
| **Average Facility Age** | (1,973) | years |
| **Total Facility SF** | 987,157 | SF |
| **Total Students** | 4,728 | students |
| **Total SF/Student** | 209 | SF/student |
| **Total Facility Value** | $303,057,199 | |
| **Total FY 2025 Deferred Maintenance Value** | $102,509,924 | |

[1] Based on 190,738 SF due to deduction of auditorium space

[2] 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.

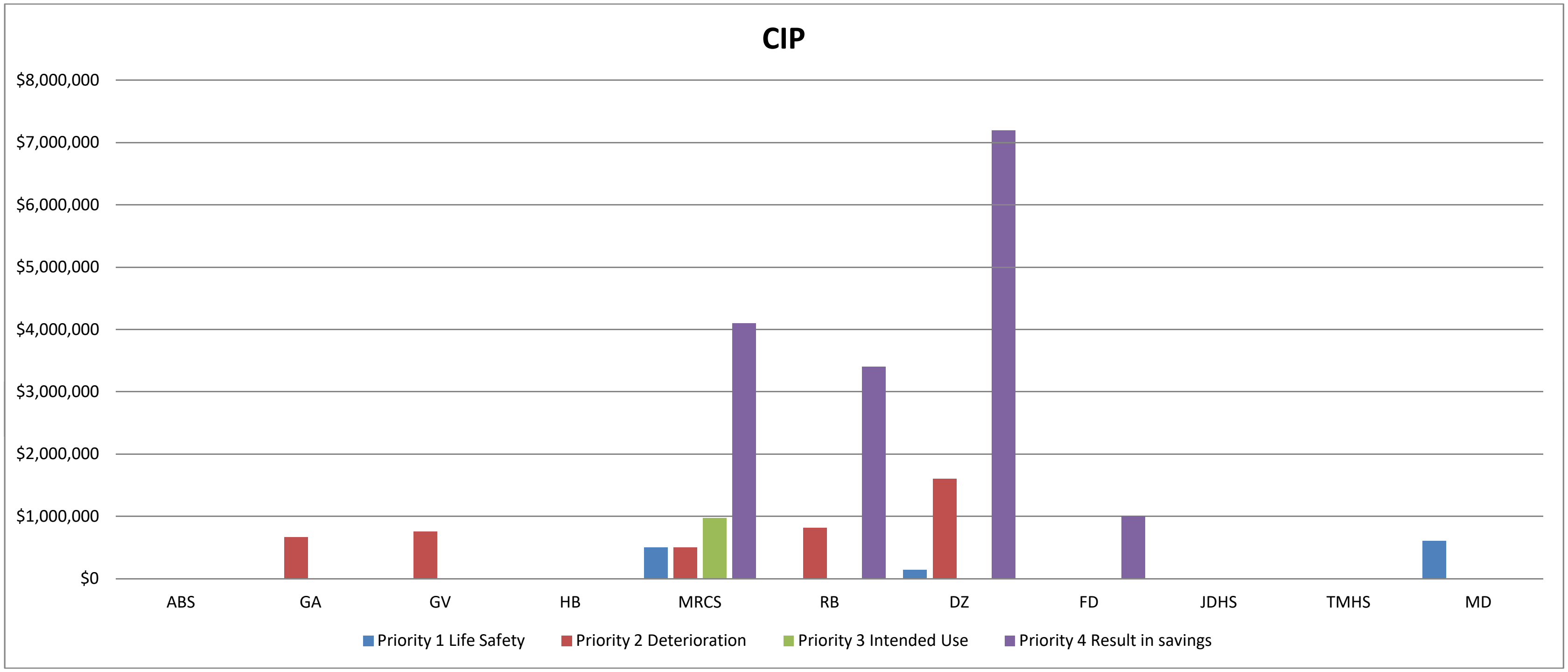
Repair and Replacement schedules prepared by CBJ have been reviewed and evaluated according to the above priorities to assess the costs associated. These costs are itemized by priority number 1-4 with associated costs, for each school.

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 | |
| Priority 3 Intended Use | $0 | $0 | $0 | $0 | $970,000 | $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

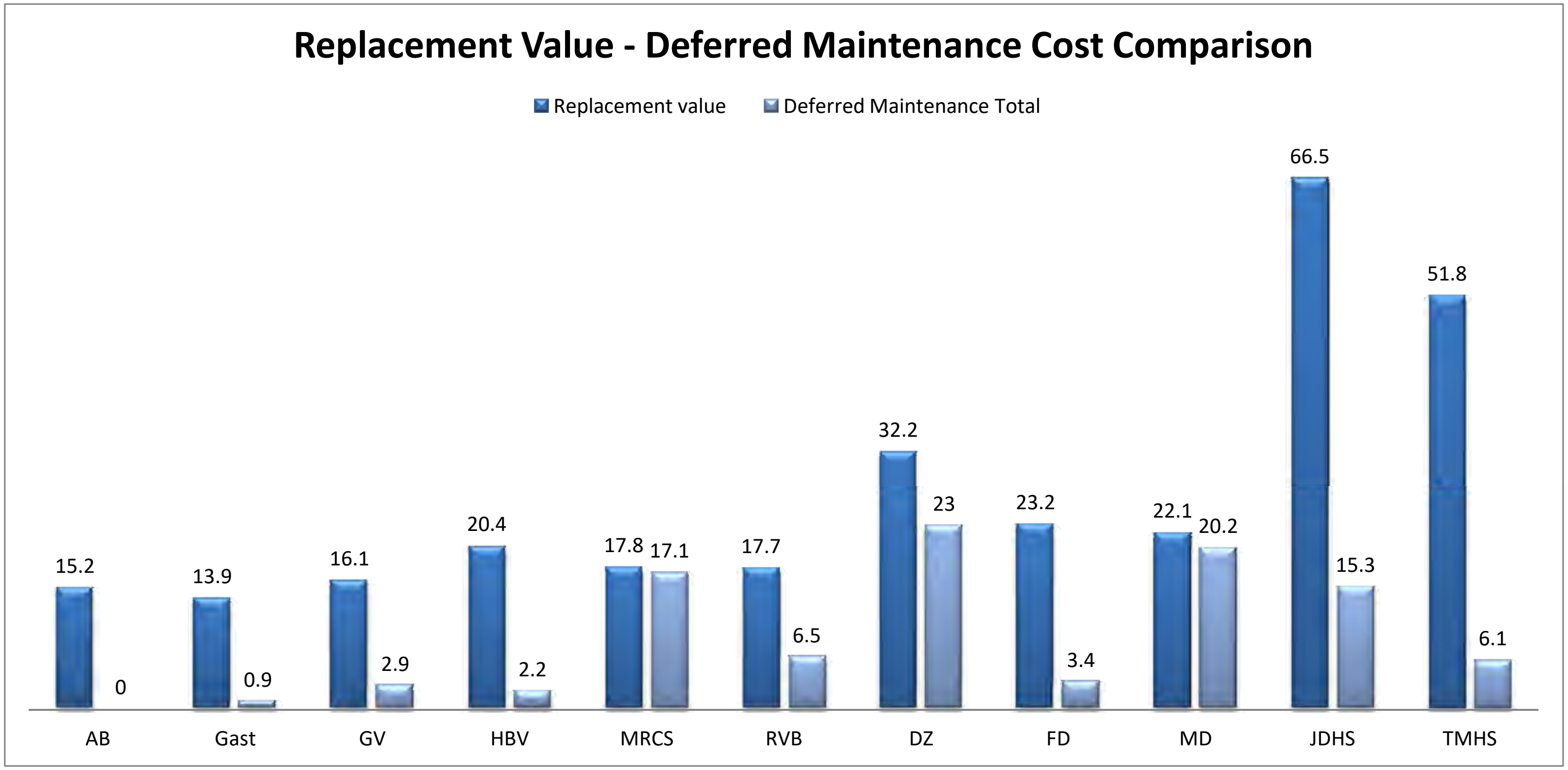


**Facilities**

Deferred Mnt To 2025

| | 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 |

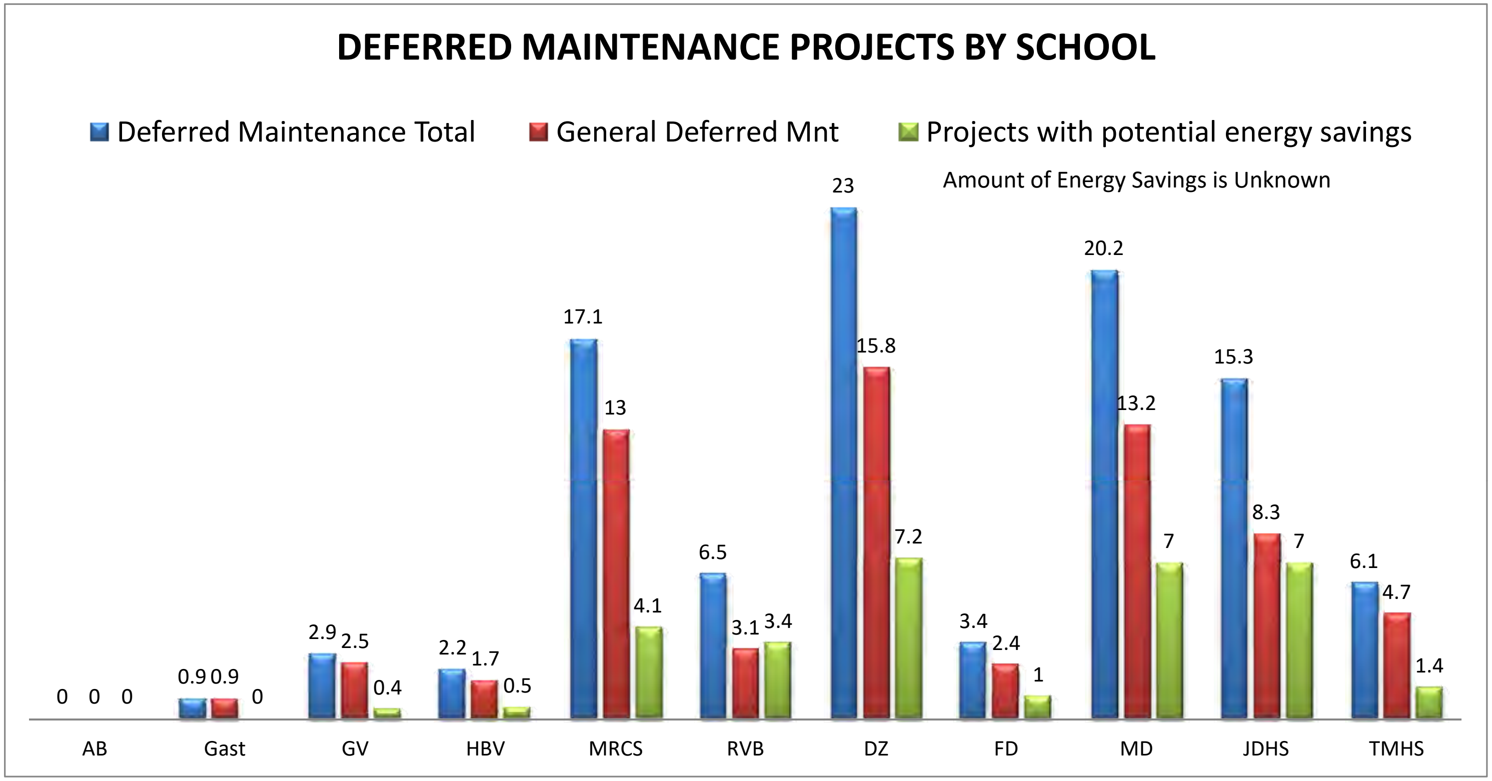
Data form 2016 RR Schedule



**Facilities**

Deferred Mnt To 2025

| | 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 [2] | Current % Capacity | Facility Value | FY2025 Deferred Maintenance Value |
|---|---|---|---|---|---|---|---|---|---|
| **ELEMENTARY SCHOOLS** | | | | | | | | | |
| 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 |
| **MIDDLE SCHOOLS** | | | | | | | | | |
| 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 |
| **HIGH SCHOOLS** | | | | | | | | | |
| Juneau Douglas | 1956 | 60 | 216,700 | 9-12 | 1156 [1] | 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 |
| **OTHER** | | | | | | | | | |
| 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 |

| | | |
|---|---|---|
| **Average Facility Age** | 43 | years |
| **Total Facility SF** | 987,157 | SF |
| **Total Students** | 4,728 | students |
| **Total SF/Student** | 209 | SF/student |
| **Total Facility Value** | $303,057,199 | |
| **Total FY 2025 Deferred Maintenance Value** | $101,733,711 | |

[1] Based on 190,738 SF due to deduction of auditorium space

[2] 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) | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Auke Bay Elementary** | System | Year Installed | Remaining Life Span | Year work req'd | Year 1 | Year 2 | Year 3 | Year 4 | Year 5 | Year 6 | Deferred Project | Attach Survey if included in CIP | Total Costs by System (in dollars) |
| 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 | Interior Floor Finishes | 2014 | 13 | 2029 | | | | | | | | | $ 911,515 |
| Elementary School | 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 | Equip and Furnishings | | | | | | | | | | | | |
| 0 | 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) | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Gastineau Elementary** | System | Year Installed | Remaining Life Span | Year work req'd | Year 1 | Year 2 | Year 3 | Year 4 | Year 5 | Year 6 | Deferred Project | Attach Survey if included in CIP | Total Costs by System (in dollars) |
| 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 | Exterior Wall System | 1965 | -26 | 1990 | 0 | | | | | | X | | $ 1,317,260 |
| 47,177 | Exterior Windows | 2007 | 21 | 2037 | | | | | | | | | $ 348,324 |
| | Exterior Doors | 2013 | 17 | 2033 | | | | | | | | | $ 69,475 |
| Number of Stories | Roof Systems | 1996 | 0 | 2016 | 672 | | | | | | X | | $ 672,027 |
| 1 | Interior Partitions | 2013 | 47 | 2063 | | | | | | | | | $ 762,548 |
| | Interior Doors | 2013 | 27 | 2043 | | | | | | | | | $ 236,337 |
| Building or Facility Use | Interior Floor Finishes | 2013 | 12 | 2028 | | | | | | | | | $ 789,342 |
| | Interior Wall Finishes | 2013 | 22 | 2038 | | | | | | | | | $ 300,351 |
| Elementary School | Interior Ceiling Finishes | 2013 | 22 | 2038 | | | | | | | | | $ 504,474 |
| Replacement Value | Specialties | 2013 | 37 | 2053 | | | | | | | | | $ 385,704 |
| $14,483,339 | 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 | Equip and Furnishings | | | | | | | | | | | | |
| 0.0464 | Totals | | | | 672 | - | - | - | - | - | $ 672,027 | | **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) | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **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 | Deferred Project | Attach Survey if included in CIP | Total Costs by System (in dollars) |
| 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 | Exterior Wall System | 1966 | -25 | 1991 | 0 | | | | | | X | | $ 1,485,432 |
| 53,200 | Exterior Windows | 2009 | 23 | 2039 | | | | | | | | | $ 392,794 |
| | Exterior Doors | 2009 | 13 | 2029 | | | | | | | | | $ 78,345 |
| Number of Stories | Roof Systems | 1997 | 1 | 2017 | 758 | | | | | | | | $ 757,823 |
| 1 | Interior Partitions | 2009 | 43 | 2059 | | | | | | | | | $ 859,901 |
| | Interior Doors | 2009 | 23 | 2039 | | | | | | | | | $ 266,509 |
| Building or Facility Use | Interior Floor Finishes | 2009 | 8 | 2024 | | | | | | | | | $ 890,116 |
| Elementary School | Interior Wall Finishes | 2009 | 18 | 2034 | | | | | | | | | $ 338,696 |
| | Interior Ceiling Finishes | 2009 | 18 | 2034 | | | | | | | | | $ 568,879 |
| Replacement Value | Specialties | 2009 | 33 | 2049 | | | | | | | | | $ 434,946 |
| $16,332,400 | 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 | Equip and Furnishings | | | | | | | | | | | | |
| 0.0464 | Totals | | | | 758 | - | - | - | - | - | $ 757,823 | **Six Year Total** | |

| CIP FY 2016 |
|---|
| **Harborview Elementary** |
| Name and/or Number |
| EED # |
| Dist. # |
| Gross Square Footage 62,189 |
| Number of Stories 2 |
| Building or Facility Use Elementary School |
| Replacement Value $19,092,023 |
| NOTES |
| Facility Cost Index 0 |

| 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) | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| System | Year Installed | Remaining Life Span | Year work req'd | Year 1 | Year 2 | Year 3 | Year 4 | Year 5 | Year 6 | Deferred Project | Attach Survey if included in CIP | Total Costs by System (in dollars) |
| Site Improvements | | | | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | | | |
| Site Utilities | | | | | | | | | | | | |
| Foundation/Substruct. | 1950 | -16 | 2000 | 0 | | | | | | X | | $ 1,103,519 |
| Superstructure | 1950 | -16 | 2000 | 0 | | | | | | X | | $ 3,163,548 |
| Exterior Wall System | 2009 | 18 | 2034 | | | | | | | | | $ 1,429,993 |
| Exterior Windows | 2009 | 23 | 2039 | | | | | | | | | $ 494,122 |
| Exterior Doors | 2009 | 13 | 2029 | | | | | | | | | $ 84,215 |
| Roof Systems | 2009 | 13 | 2029 | | | | | | | | | $ 971,784 |
| Interior Partitions | 2009 | 43 | 2059 | | | | | | | | | $ 1,008,059 |
| Interior Doors | 2009 | 23 | 2039 | | | | | | | | | $ 329,309 |
| 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 |
| Specialties | 2009 | 33 | 2049 | | | | | | | | | $ 562,143 |
| Conveying Systems | 2009 | 33 | 2049 | | | | | | | | | $ 72,550 |
| Plumbing piping | 2009 | 23 | 2039 | | | | | | | | | $ 695,904 |
| 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 |
| Equip and Furnishings | | | | | | | | | | | | |
| Totals | | | | - | - | - | - | - | - | $ - | | **Six Year Total** |

**CIP FY 2016**

**Mendenhall River Community School**

Name and/or Number

EED #

Dist. #

Gross Square Footage 58,000

Number of Stories 1

Building or Facility Use Elementary School

Replacement Value $17,806,000

NOTES

Facility Cost Index 0.540233768

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)

| System | Year Installed | Remaining Life Span | Year work req'd | Year 1 2016 | Year 2 2017 | Year 3 2018 | Year 4 2019 | Year 5 2020 | Year 6 2021 | Deferred Project | Attach Survey if included in CIP | Total Costs by System (in dollars) |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Site Improvements | | | | | | | | | | | | |
| Site Utilities | | | | | | | | | | | | |
| Foundation/Substruct. | 1983 | 17 | 2033 | | | | | | | | | $ 1,825,115 |
| Superstructure | 1983 | 17 | 2033 | | | | | | | | | $ 2,426,958 |
| Exterior Wall System | 1983 | -8 | 2008 | 1,619 | | | | | | X | | $ 1,619,456 |
| Exterior Windows | 1983 | -3 | 2013 | 428 | | | | | | X | | $ 428,234 |
| Exterior Doors | 1983 | -13 | 2003 | 85 | | | | | | X | | $ 85,414 |
| 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 |
| Equip and Furnishings | | | | | | | | | | | | |
| Totals | | | | 9,619 | - | 826 | - | - | - | $ 10,445,601 | | Six Year Total |

| CIP FY 2016 | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Riverbend Elementary | 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) | | | | | | | | |
| Name and/or Number | System | Year Installed | Remaining Life Span | Year work req'd | Year 1 | Year 2 | Year 3 | Year 4 | Year 5 | Year 6 | Deferred Project | Attach Survey if included in CIP | Total Costs by System (in dollars) |
| EED # | Site Improvements | | | | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | | | |
| Dist. # | Site Utilities | | | | | | | | | | | | |
| | Foundation/Substruct. | 1997 | 31 | 2047 | | | | | | | | | $ 1,809,161 |
| | Superstructure | 1997 | 31 | 2047 | | | | | | | | | $ 2,405,743 |
| Gross Square Footage 57,493 | Exterior Wall System | 1997 | 6 | 2022 | | 0 | | | | 1,605 | | | $ 1,605,299 |
| | Exterior Windows | 1997 | 11 | 2027 | | | | | | | | | $ 424,491 |
| | Exterior Doors | 1997 | 1 | 2017 | 85 | | | | | | | | $ 84,667 |
| Number of Stories 1 | Roof Systems | 1997 | 1 | 2017 | 819 | | | | | | | | $ 818,976 |
| | Interior Partitions | 1997 | 31 | 2047 | | | | | | | | | $ 929,291 |
| | Interior Doors | 1997 | 11 | 2027 | | | | | | | | | $ 288,016 |
| Building or Facility Use | Interior Floor Finishes | 1997 | -4 | 2012 | 962 | | | | | | X | | $ 961,944 |
| Elementary School | Interior Wall Finishes | 1997 | 6 | 2022 | | | | | | 366 | | | $ 366,027 |
| | Interior Ceiling Finishes | 1997 | 6 | 2022 | | | | | | 615 | | | $ 614,785 |
| Replacement Value $17,650,351 | Specialties | 1997 | 21 | 2037 | | | | | | | | | $ 470,045 |
| | Conveying Systems | 1997 | 21 | 2037 | | | | | | | | | $ - |
| | Plumbing piping | 1997 | 11 | 2027 | | | | | | | | | $ 617,762 |
| NOTES | 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 | Equip and Furnishings | | | | | | | | | | | | |
| 0.151746922 | Totals | | | | 2,678 | - | - | - | - | 3,573 | $ | 6,251,153 | 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) |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Floyd Dryden Middle 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. | 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 | Interior Floor Finishes | 2005 | 4 | 2020 | | | | 1,263 | | | | | $ 1,262,994 |
| Middle School | 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 | Equip and Furnishings | | | | | | | | | | | | |
| 0 | Totals | | | | - | - | - | 1,832 | - | 5,534 | $ 7,365,920 | | Six Year Total |

**CIP FY 2016**

**Dzantik'i Heeni Middle School**

Name and/or Number

EED #

Dist. #

Gross Square Footage
105,000

Number of Stories
2

Building or Facility Use
Middle School

Replacement Value
$32,235,000

NOTES

Facility Cost Index
0.164386669

| 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) | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| System | Year Installed | Remaining Life Span | Year work req'd | Year 1 | Year 2 | Year 3 | Year 4 | Year 5 | Year 6 | Deferred Project | Attach Survey if included in CIP | Total Costs by System (in dollars) |
| Site Improvements | | | | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | | | |
| Site Utilities | | | | | | | | | | | | |
| Foundation/Substruct. | 1994 | 28 | 2044 | 0 | | | | | | | | $ 1,863,183 |
| Superstructure | 1994 | 28 | 2044 | 0 | | | | | | | | $ 5,341,340 |
| Exterior Wall System | 1994 | 3 | 2019 | 0 | | 2,414 | | | | | | $ 2,414,402 |
| Exterior Windows | 1994 | 8 | 2024 | | | | | | | | | $ 834,277 |
| Exterior Doors | 1994 | -2 | 2014 | 142 | | | | | | X | | $ 142,189 |
| 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 |
| Equip and Furnishings | | | | | | | | | | | | |
| Totals | | | | 5,299 | - | 6,104 | - | - | - | $ 11,402,702 | Six Year Total | |

| CIP FY 2016 | | |
|---|---|---|
| **Juneau Douglas High School** | | |
| Name and/or Number | | |
| EED # | | |
| Dist. # | | |
| Gross Square Footage | 216,700 | |
| Number of Stories | 2 | |
| Building or Facility Use | High School | |
| Replacement Value | $66,526,900 | |
| NOTES | | |
| Facility Cost Index | 0 | |

| 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) | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| System | Year Installed | Remaining Life Span | Year work req'd | Year 1 | Year 2 | Year 3 | Year 4 | Year 5 | Year 6 | Deferred Project | Attach Survey if included in CIP | Total Costs by System (in dollars) |
| Site Improvements | | | | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | | | |
| Site Utilities | | | | | | | | | | | | |
| Foundation/Substruct. | 1960 | -6 | 2010 | 0 | | | | | | X | | $ 3,845,255 |
| Superstructure | 1960 | -6 | 2010 | 0 | | | | | | X | | $ 11,023,507 |
| Exterior Wall System | 1960 | -31 | 1985 | 0 | | | | | | X | | $ 4,982,865 |
| Exterior Windows | 2005 | 19 | 2035 | | | | | | | | | $ 1,721,788 |
| Exterior Doors | 2005 | 9 | 2025 | | | | | | | | | $ 293,452 |
| 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 |
| 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) | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **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 | Deferred Project | Attach Survey if included in CIP | Total Costs by System (in dollars) |
| Name and/or Number | Site Improvements | | | | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | | | |
| EED # | Site Utilities | | | | | | | | | | | | |
| Dist. # | Foundation/Substruct. | 2008 | 42 | 2058 | | | | | | | | | $ 2,996,034 |
| | Superstructure | 2008 | 42 | 2058 | | | | | | | | | $ 8,588,976 |
| Gross Square Footage | Exterior Wall System | 2008 | 17 | 2033 | | | | | | | | | $ 3,882,404 |
| 168,842 | Exterior Windows | 2008 | 22 | 2038 | | | | | | | | | $ 1,341,533 |
| | Exterior Doors | 2008 | 12 | 2028 | | | | | | | | | $ 228,643 |
| Number of Stories | Roof Systems | 2008 | 12 | 2028 | | | | | | | | | $ 2,638,376 |
| 2 | Interior Partitions | 2008 | 42 | 2058 | | | | | | | | | $ 2,736,861 |
| | Interior Doors | 2008 | 22 | 2038 | | | | | | | | | $ 894,068 |
| Building or Facility Use | Interior Floor Finishes | 2008 | 7 | 2023 | | | | | | | | | $ 2,909,244 |
| High School | Interior Wall Finishes | 2008 | 17 | 2033 | | | | | | | | | $ 1,124,809 |
| | Interior Ceiling Finishes | 2008 | 17 | 2033 | | | | | | | | | $ 1,671,662 |
| Replacement Value | Specialties | 2008 | 32 | 2048 | | | | | | | | | $ 1,526,208 |
| $51,834,494 | Conveying Systems | 2008 | 32 | 2048 | | | | | | | | | $ 196,971 |
| | Plumbing piping | 2008 | 22 | 2038 | | | | | | | | | $ 1,889,367 |
| NOTES | 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 | Equip and Furnishings | | | | | | | | | | | | |
| 0 | 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) | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **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 | Deferred Project | Attach Survey if included in CIP | Total Costs by System (in dollars) |
| Name and/or Number | Site Improvements | | | | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | | | |
| EED # | Site Utilities | | | | | | | | | | | | |
| Dist. # | Foundation/Substruct. | 1968 | 2 | 2018 | 0 | 1,280 | | | | | | | $ 1,280,007 |
| | Superstructure | 1968 | 2 | 2018 | 0 | 3,670 | | | | | | | $ 3,669,500 |
| Gross Square Footage | Exterior Wall System | 1968 | -23 | 1993 | 0 | | | | | | X | | $ 1,658,694 |
| 72,135 | Exterior Windows | 2011 | 25 | 2041 | | | | | | | | | $ 573,148 |
| | Exterior Doors | 1968 | -28 | 1988 | 98 | | | | | | X | | $ 97,684 |
| Number of Stories | Roof Systems | 2003 | 7 | 2023 | | | | | | | | | $ 1,127,203 |
| 2 | Interior Partitions | 1968 | 2 | 2018 | | 1,169 | | | | | | | $ 1,169,279 |
| | Interior Doors | 1968 | -18 | 1998 | 382 | | | | | | X | | $ 381,976 |
| Building or Facility Use | Interior Floor Finishes | 1968 | -33 | 1983 | 1,243 | | | | | | X | | $ 1,242,927 |
| High School | Interior Wall Finishes | 1968 | -23 | 1993 | 481 | | | | | | X | | $ 480,556 |
| | Interior Ceiling Finishes | 1968 | -23 | 1993 | 714 | | | | | | X | | $ 714,191 |
| Replacement Value | Specialties | 1968 | -8 | 2008 | 652 | | | | | | X | | $ 652,047 |
| $22,145,445 | Conveying Systems | 1968 | -8 | 2008 | 84 | | | | | | X | | $ 84,153 |
| | Plumbing piping | 1968 | -18 | 1998 | 807 | | | | | | X | | $ 807,201 |
| NOTES | 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 |
| Facility Cost Index | Equip and Furnishings | | | | | | | | | | | | |
| 0.51944742 | Totals | | | | 11,503 | 6,730 | - | - | - | - | **$ 18,233,395** | | **Six Year Total** |

| | |
|---|---|
| **CIP FY 2016** | |
| **Old Dairy Building - District Offices** | |
| Name and/or Number | |
| EED # | |
| Dist. # | |
| Gross Square Footage | 8,600 |
| Number of Stories | 2 |
| Building or Facility Use | District Offices |
| Replacement Value | $2,640,200 |
| NOTES | |
| Facility Cost Index | 0.136861024 |

| 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) | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| System | Year Installed | Remaining Life Span | Year work req'd | Year 1 | Year 2 | Year 3 | Year 4 | Year 5 | Year 6 | Deferred Project | Attach Survey if included in CIP | Total Costs by System (in dollars) |
| Site Improvements | | | | **2016** | **2017** | **2018** | **2019** | **2020** | **2021** | | | |
| Site Utilities | | | | | | | | | | | | |
| Foundation/Substruct. | 1936 | -30 | 1986 | 0 | | | | | | **X** | | $ 152,604 |
| Superstructure | 1936 | -30 | 1986 | 0 | | | | | | **X** | | $ 437,481 |
| Exterior Wall System | 2014 | 23 | 2039 | 0 | | | | | | | | $ 197,751 |
| Exterior Windows | 2014 | 28 | 2044 | | | | | | | | | $ 68,331 |
| Exterior Doors | 1968 | -28 | 1988 | 12 | | | | | | **X** | | $ 11,646 |
| Roof Systems | 2006 | 10 | 2026 | | | | | | | | | $ 134,386 |
| 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**

**Maintenance Building 1 - Crazy Horse Drive**

Name and/or Number

| | |
|---|---|
| EED # | |
| Dist. # | |

Gross Square Footage
5,600

Number of Stories
1

Building or Facility Use
District Offices

Replacement Value
$1,719,200

NOTES

Facility Cost Index
0.495683768

| 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) | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| System | Year Installed | Remaining Life Span | Year work req'd | Year 1 | Year 2 | Year 3 | Year 4 | Year 5 | Year 6 | Deferred Project | Attach Survey if included in CIP | Total Costs by System (in dollars) |
| Site Improvements | | | | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | | | |
| Site Utilities | | | | | | | | | | | | |
| Foundation/Substruct. | 1984 | 18 | 2034 | 0 | | | | | | | | $ 176,218 |
| Superstructure | 1984 | 18 | 2034 | 0 | | | | | | | | $ 234,327 |
| Exterior Wall System | 1984 | -7 | 2009 | 0 | | | | | | X | | $ 156,361 |
| Exterior Windows | 1984 | -2 | 2014 | 41 | | | | | | X | | $ 41,347 |
| Exterior Doors | 1984 | -12 | 2004 | 8 | | | | | | X | | $ 8,247 |
| Roof Systems | 1984 | -12 | 2004 | 80 | | | | | | X | | $ 79,771 |
| Interior Partitions | 1984 | 18 | 2034 | | | | | | | | | $ 90,516 |
| Interior Doors | 1984 | -2 | 2014 | 28 | | | | | | X | | $ 28,054 |
| Interior Floor Finishes | 1984 | -17 | 1999 | 94 | | | | | | X | | $ 93,696 |
| Interior Wall Finishes | 1984 | -7 | 2009 | 36 | | | | | | X | | $ 35,652 |
| Interior Ceiling Finishes | 1984 | -7 | 2009 | 60 | | | | | | X | | $ 59,882 |
| Specialties | 1984 | 8 | 2024 | | | | | | | | | $ 45,784 |
| Conveying Systems | 1984 | 8 | 2024 | | | | | | | | | $ - |
| Plumbing piping | 1984 | -2 | 2014 | 60 | | | | | | X | | $ 60,172 |
| Plumbing Fixtures | 1984 | -2 | 2014 | 29 | | | | | | X | | $ 29,484 |
| Fire Protect./Suppres. | 1984 | -2 | 2014 | 44 | | | | | | X | | $ 44,097 |
| HVAC Distribution | 1984 | 8 | 2024 | | | | | | | | | $ 86,820 |
| HVAC Equipment | 1984 | -2 | 2014 | 197 | | | | | | X | | $ 196,505 |
| HVAC Controls (boiler rm) | 1984 | -12 | 2004 | 37 | | | | | | X | | $ 36,963 |
| Electrical Serv./Gen. | 1984 | 8 | 2024 | | | | | | | | | $ 34,986 |
| Electrical Distribution | 1984 | 18 | 2034 | | | | | | | | | $ 42,034 |
| Electrical Lighting | 1984 | -7 | 2009 | 96 | | | | | | X | | $ 96,103 |
| Special Electrical | 1984 | -17 | 1999 | 42 | | | | | | X | | $ 42,206 |
| Equip and Furnishings | | | | | | | | | | | | |
| Totals | | | | 852 | - | - | - | - | - | $ 852,180 | | Six Year Total |

| CIP FY 2016 | |
|---|---|
| Maintenance Building 1 - Crazy Horse Drive | |
| Name and/or Number | |
| EED # | |
| Dist. # | |
| Gross Square Footage | 5,600 |
| Number of Stories | 1 |
| Building or Facility Use | District Offices |
| Replacement Value | $1,719,200 |
| NOTES | |
| Facility Cost Index | 0.495683768 |

| 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) | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| System | Year Installed | Remaining Life Span | Year work req'd | Year 1 | Year 2 | Year 3 | Year 4 | Year 5 | Year 6 | Deferred Project | Attach Survey if included in CIP | Total Costs by System (in dollars) |
| Site Improvements | | | | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | | | |
| Site Utilities | | | | | | | | | | | | |
| Foundation/Substruct. | 1982 | 16 | 2032 | 0 | | | | | | | | $ 176,218 |
| Superstructure | 1982 | 16 | 2032 | 0 | | | | | | | | $ 234,327 |
| 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 |
| 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 |
| 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 |
| Specialties | 1982 | 6 | 2022 | | | | | | 46 | | | $ 45,784 |
| Conveying Systems | 1982 | 6 | 2022 | | | | | | 0 | | | $ - |
| Plumbing piping | 1982 | -4 | 2012 | 60 | | | | | | X | | $ 60,172 |
| 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 |
| 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 |
| | Dzantiki 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 Glenn Gelbrich    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 highs 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.

# Auke Bay School

| | | Full size | Half size | Pupil per class | Total capacity by full size class<br>Full size |
|---|---|---|---|---|---|
| Classroom Teaching Space in facility | | 20 | 4 | 23 | **460** |
| 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** | 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 | | | | |
| **Total** | 20 | 5 | | **398** | 405 | 424 | 67.5 | 465.5 |
| Number of Students | | | | | | | | |

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

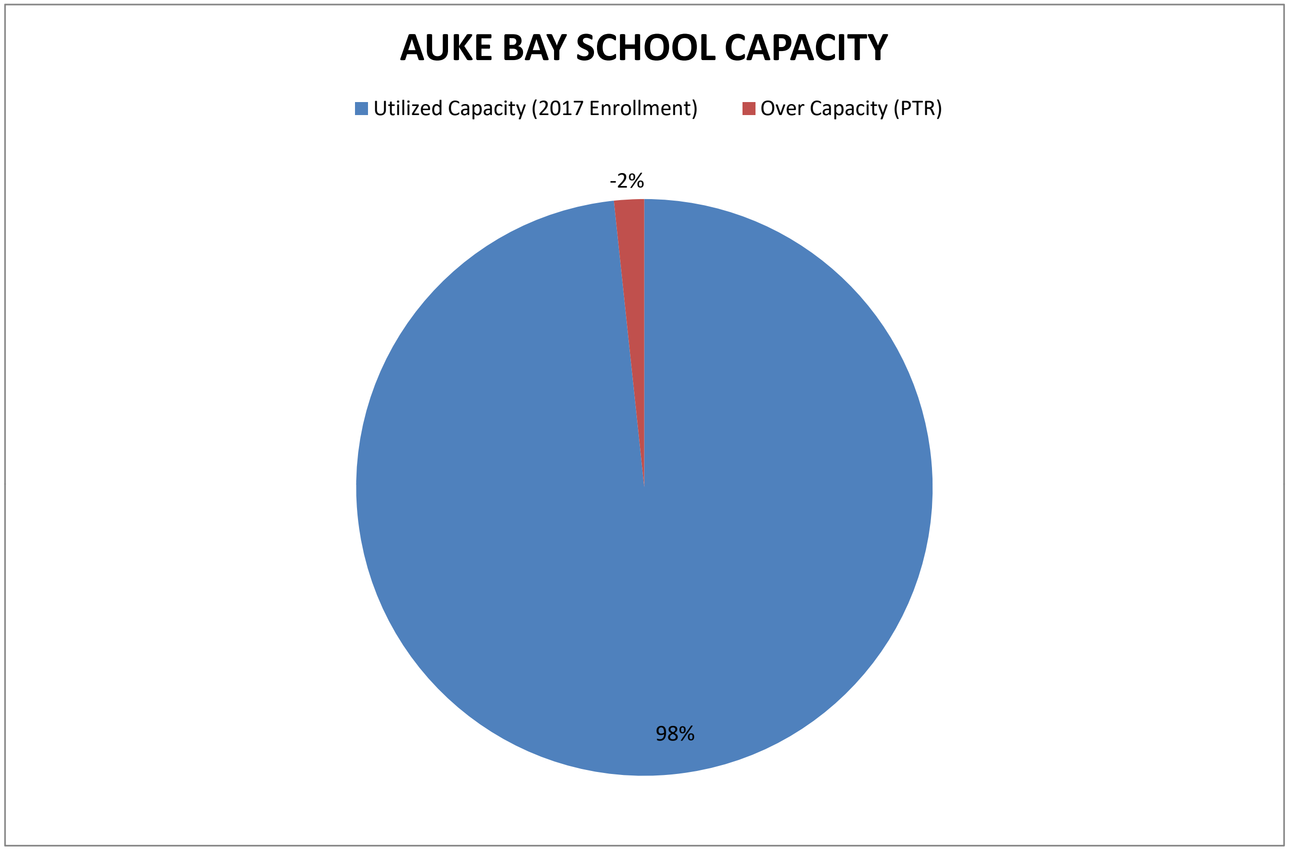
Note 2: Uses such as Music and CTE lab are considered pull out space and are not counted toward capacity. These spaces offer potential capacity but with recognition that space use and program adjustments are required.

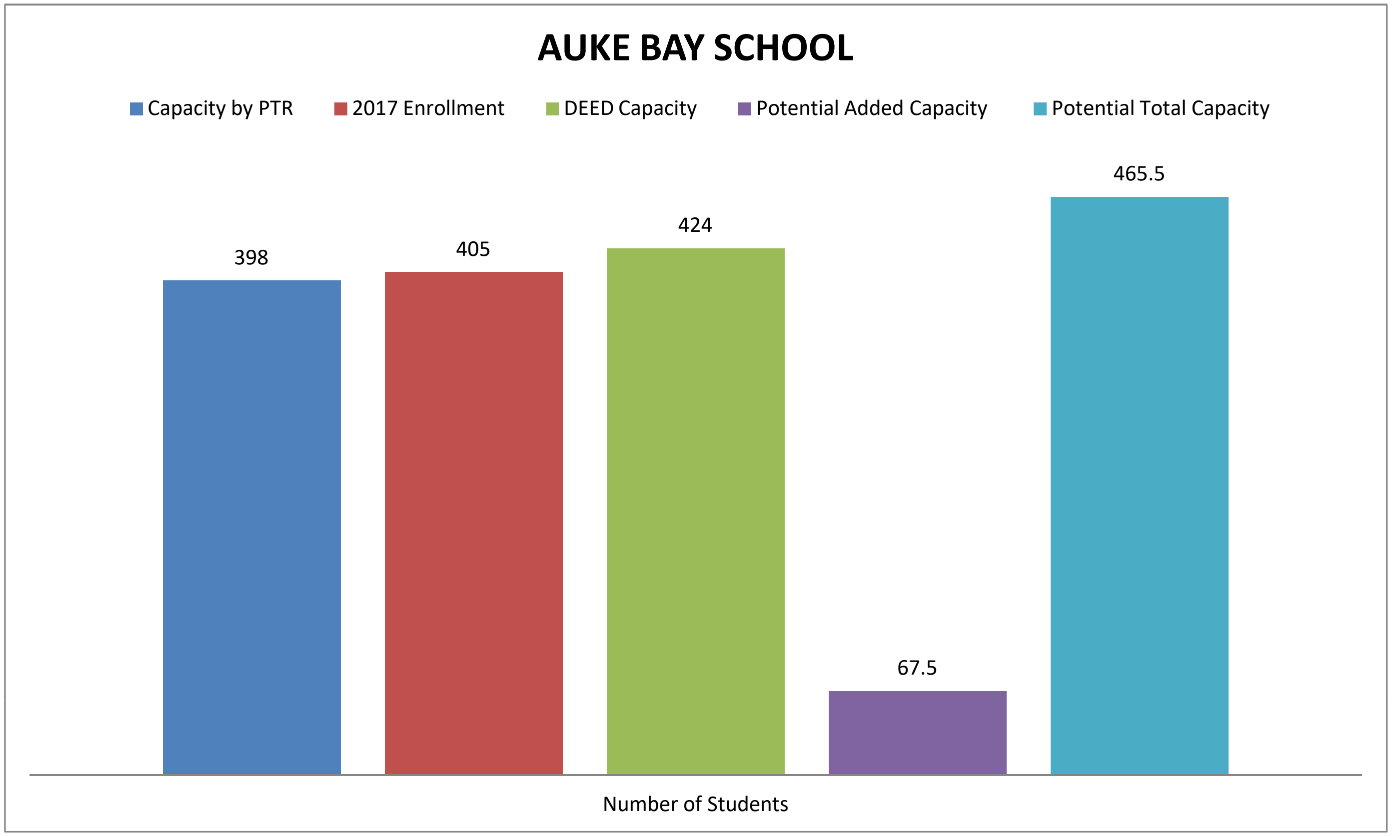
Note 3: Pre K and Special Education PTR's are not defined by JSD. We have used NAEYC PTR's for Pre K. We have assumed 2 teachers per Pre K class with a ratio of 1:8. Spec Ed PTR depends on each student's need. We have assumed an average of 10 Spec Ed pupils per classroom.

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

19


AUKE BAY SCHOOL CAPACITY
Utilized Capacity (2017 Enrollment)
Over Capacity (PTR)
-2%
98%


AUKE BAY SCHOOL
Capacity by PTR
2017 Enrollment
DEED Capacity
Potential Added Capacity
Potential Total Capacity
398
405
424
67.5
465.5
Number of Students

## GASTINEAU

| | | Full size | Half size | Pupil per class | Total capacity by full size class Full size |
|---|---|---|---|---|---|
| Classroom Teaching Space in facility | | 16 | 7 | 23 | **368** |
| 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** | 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 | 2 | | 16 | 32 | | | | |
| K-2 | 6 | 1 | 22.5 | 135 | | | | |
| 3-5 | 5 | | 27 | 135 | | | | |
| Spec Ed | 0 | 2 | 10 | 0 | | | | |
| 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 | | 0 | 0 | 0 | | | | |
| Other (JYS,NS, flex) | | 3 | 0 | 0 | | | | |
| **Total** | 16 | 7 | | **302** | 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

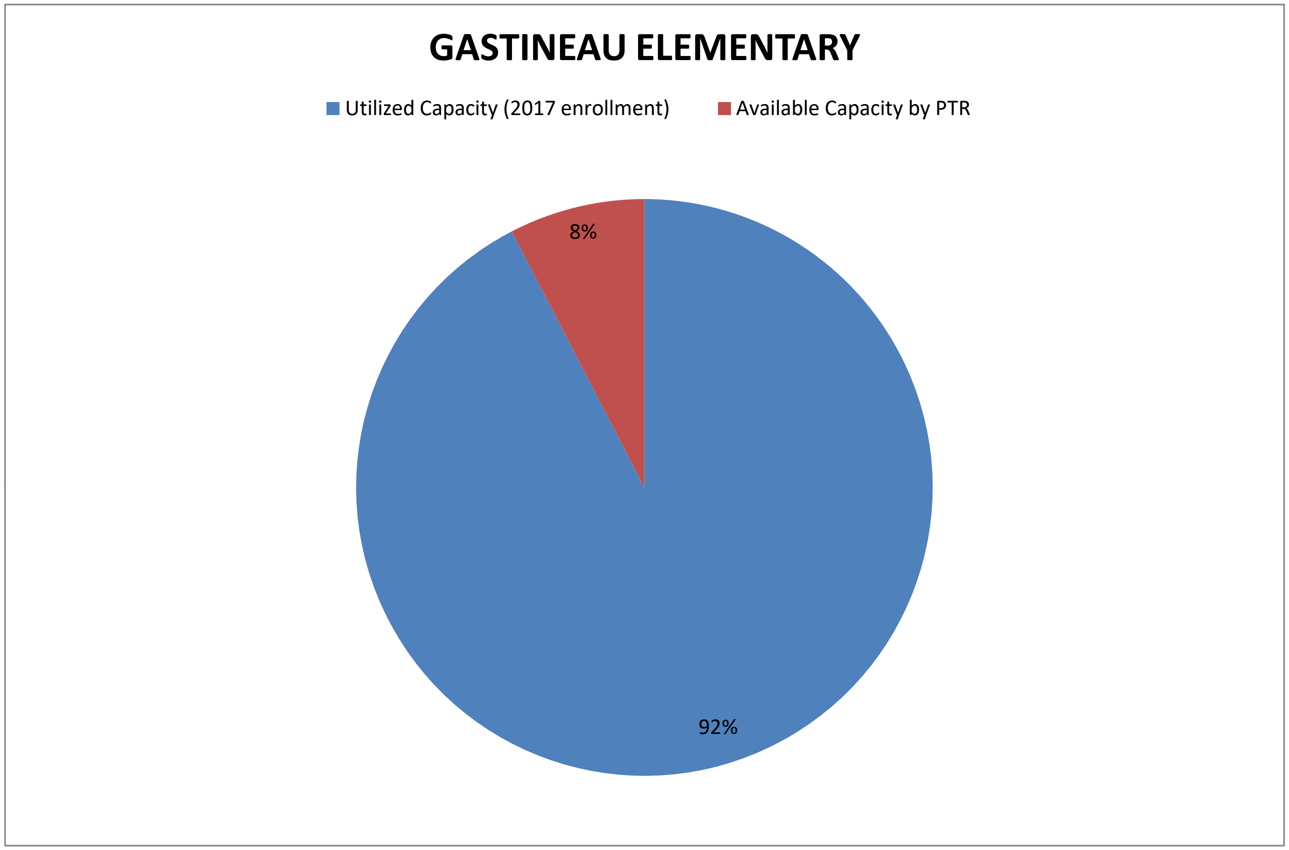
Note 2: Uses such as Music and CTE lab are considered pull out space and are not counted toward capacity. These spaces offer potential capacity but with recognition that space use and program adjustments are required.

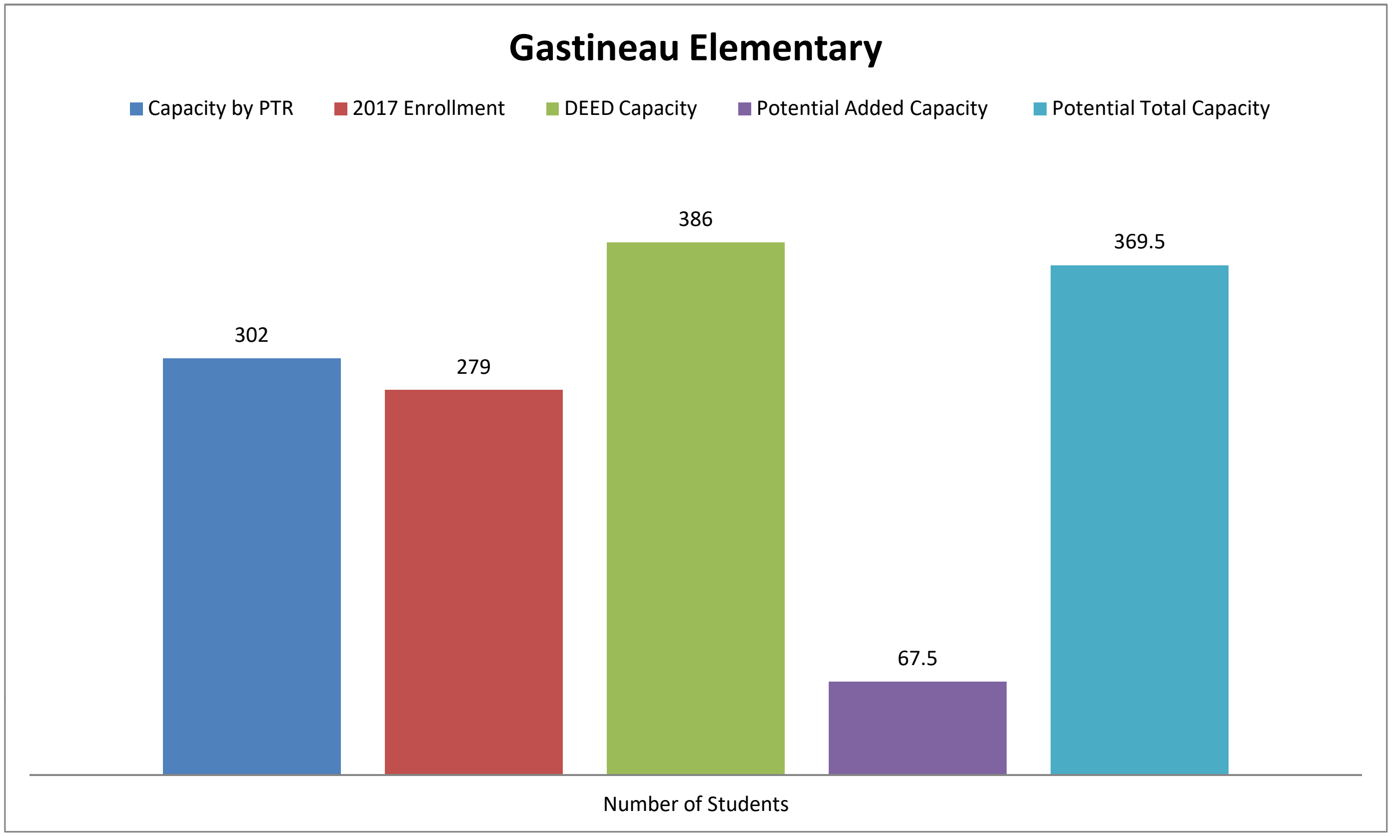
Note 3: Pre K and Special Education PTR's are not defined by JSD. We have used NAEYC PTR's for Pre K. We have assumed 2 teachers per Pre K class with a ratio of 1:8. Spec Ed PTR depends on each student's need. We have assumed an average of 10 Spec Ed pupils per classroom.

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
8%
92%


Gastineau Elementary
Capacity by PTR
2017 Enrollment
DEED Capacity
Potential Added Capacity
Potential Total Capacity
302
279
386
67.5
369.5
Number of Students

# GLACIER VALLEY

| | Full size | Half size | Pupil per class | Total capacity by full size class<br>Full size |
|---|---|---|---|---|
| Classroom Teaching Space in facility | 22 | 3 | 23 | **506** |
| 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** | 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 | 9 | 0 | 22.5 | 202.5 | | | | |
| 3-5 | 7 | 0 | 27 | 189 | | | | |
| Spec Ed | 1 | 1 | 10 | 10 | | | | |
| CTE Lab (2) | 0 | 1 | 0 | 0 | | | 0 | |
| Music (2) | 1 | 0 | 0 | 0 | | | 22.5 | |
| Rally | 0 | 0 | 0 | 0 | | | 0 | |
| Extended Learning | 1 | 0 | 22.5 | 22.5 | | | 0 | |
| Resource | 0 | 0 | 0 | 0 | | | 0 | |
| Other (NS, ESL/ELL) | 2 | 1 | 0 | 0 | | | 45 | |
| **Total** | 22 | 3 | | **440** | 376 | 453 | 22.5 | 462.5 |
| Number of Students | | | | | | | | |

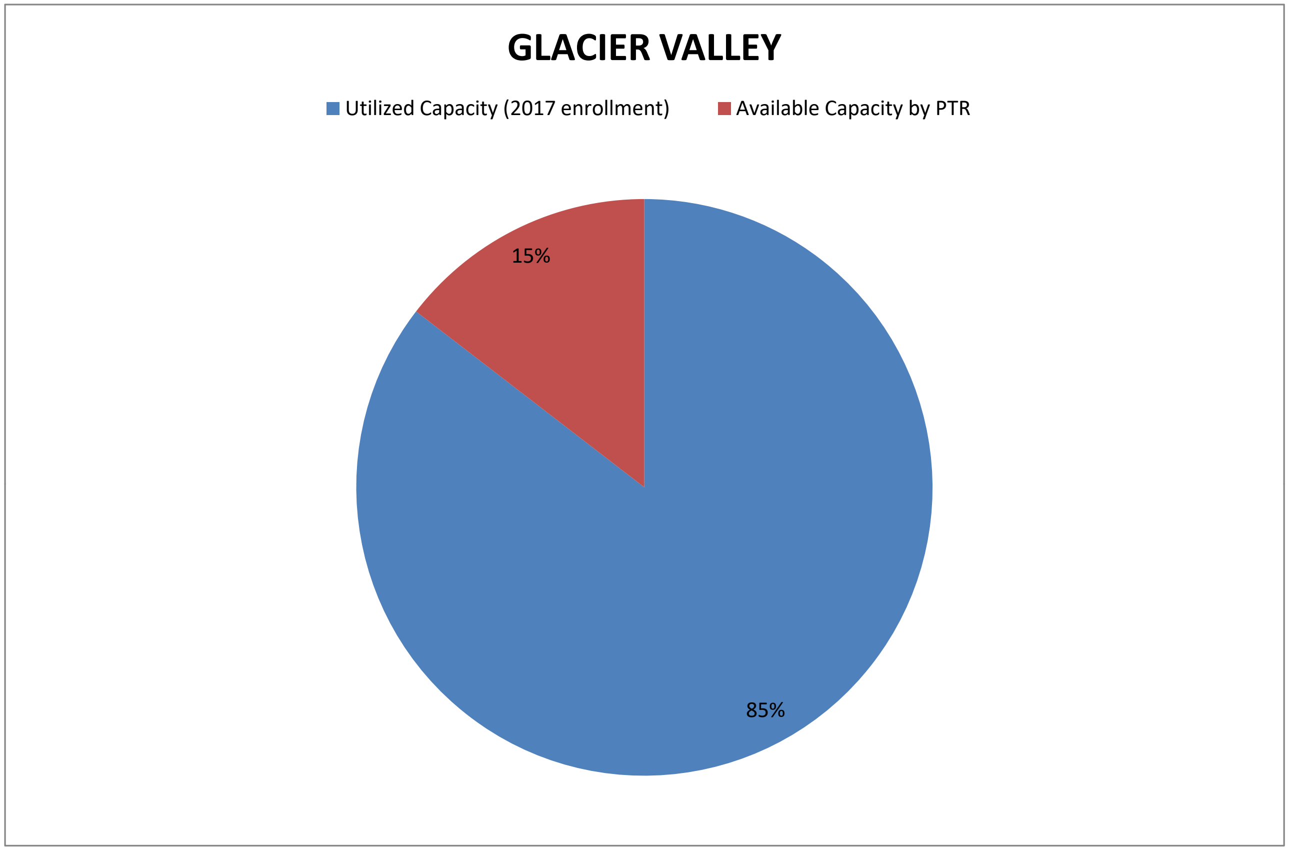
Note 1: Half size rooms are considered "pull out" space and are not counted toward capacity

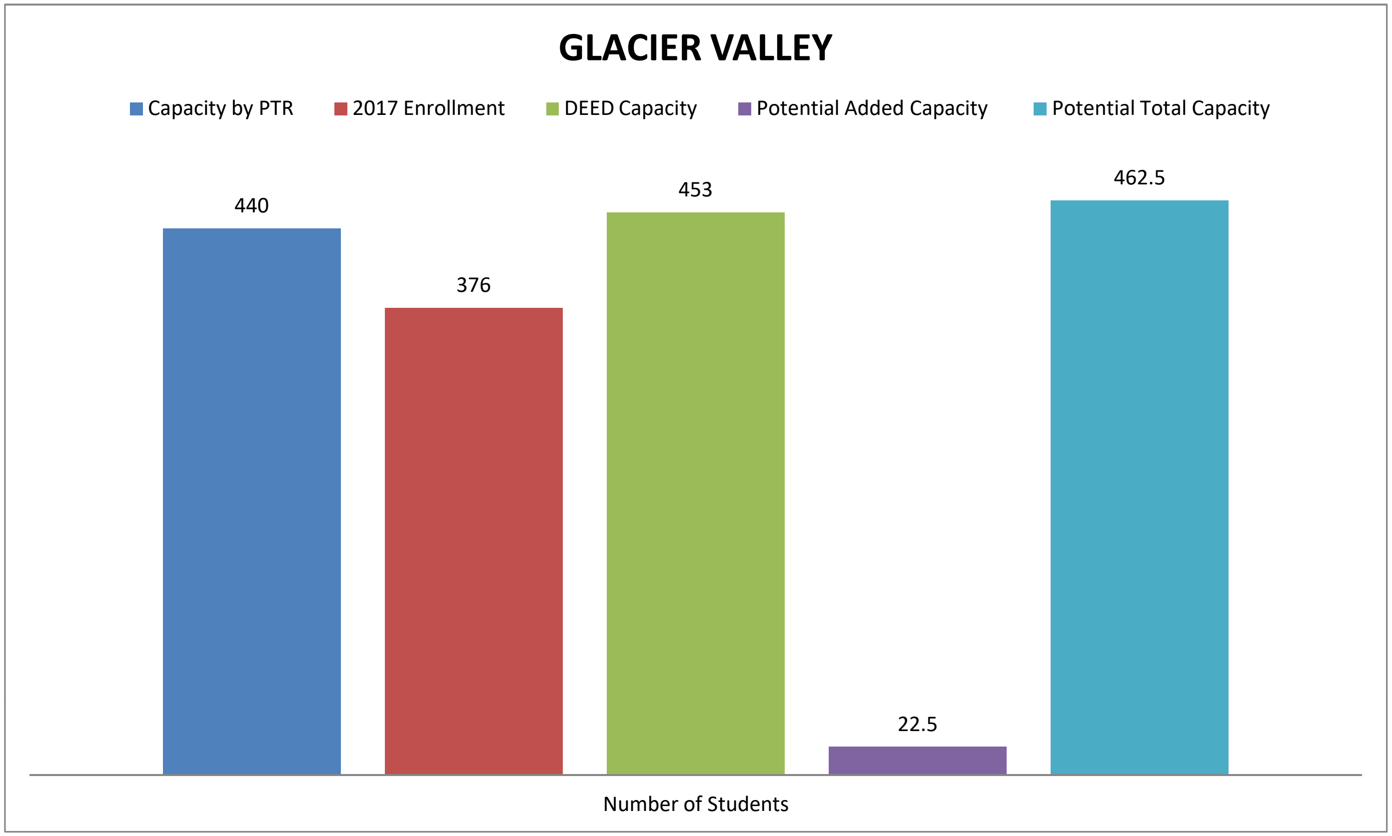
Note 2: Uses such as Music and CTE lab are considered pull out space and are not counted toward capacity. These spaces offer potential capacity but with recognition that space use and program adjustments are required.

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
15%
85%


GLACIER VALLEY
Capacity by PTR
2017 Enrollment
DEED Capacity
Potential Added Capacity
Potential Total Capacity
440
376
453
22.5
462.5
Number of Students

## HARBORVIEW

| | | Full size | Half size | Pupil per class | Total capacity by full size class<br>Full size |
|---|---|---|---|---|---|
| Classroom Teaching Space in facility | | 23 | 10 | 23 | **529** |
| 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** | 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 | 6 | 2 | 22.5 | 135 | | | | |
| 3-5 | 9 | 3 | 27 | 243 | | | | |
| Spec Ed | 3 | 0 | 10 | 30 | | | | |
| 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 | 0 | 0 | 22.5 | 0 | | | 0 | |
| Resource | 0 | 0 | 0 | 0 | | | 0 | |
| Other (TCLL) | 1 | 5 | 0 | 0 | | | 22.5 | |
| **Total** | 23 | 10 | | **424** | 308 | 578 | 67.5 | 491.5 |

Number of Students

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

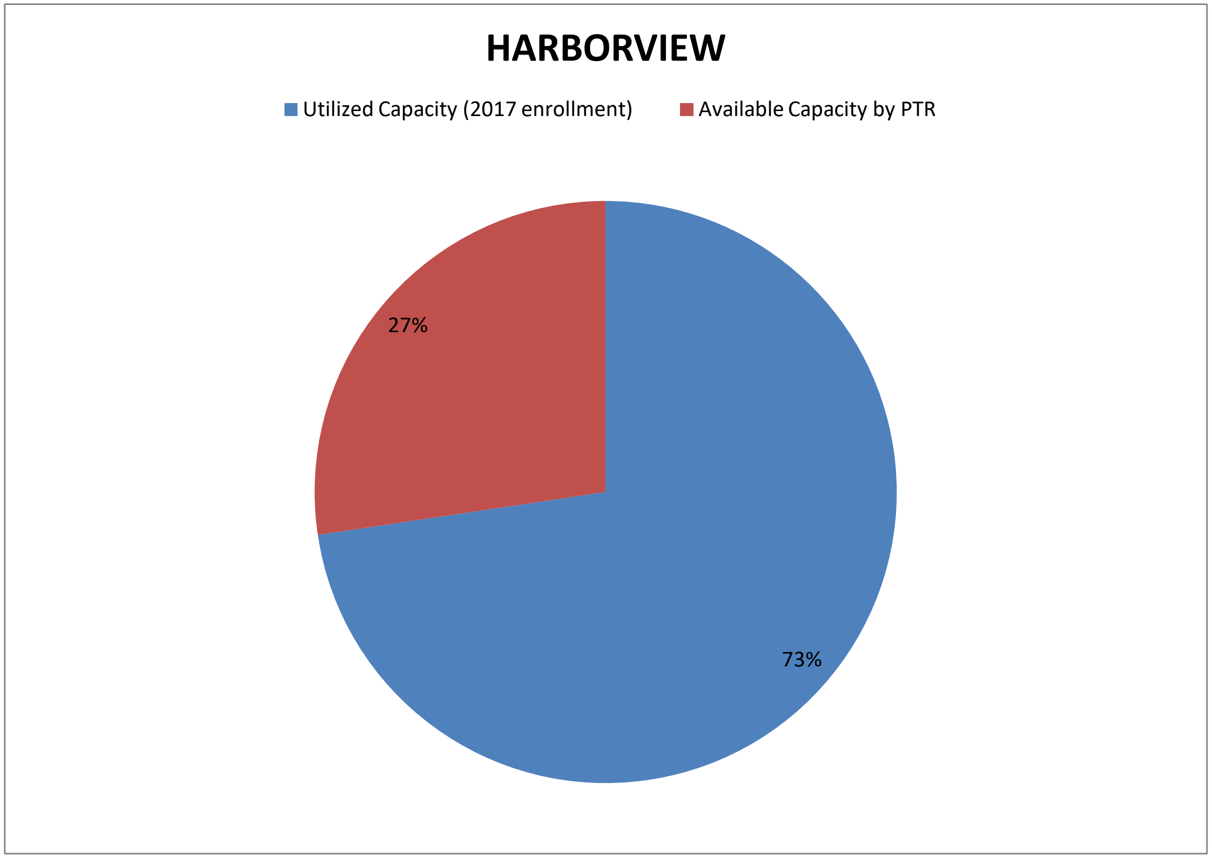
Note 2: Uses such as Music and CTE lab are considered pull out space and are not counted toward capacity. These spaces offer potential capacity but with recognition that space use and program adjustments are required.

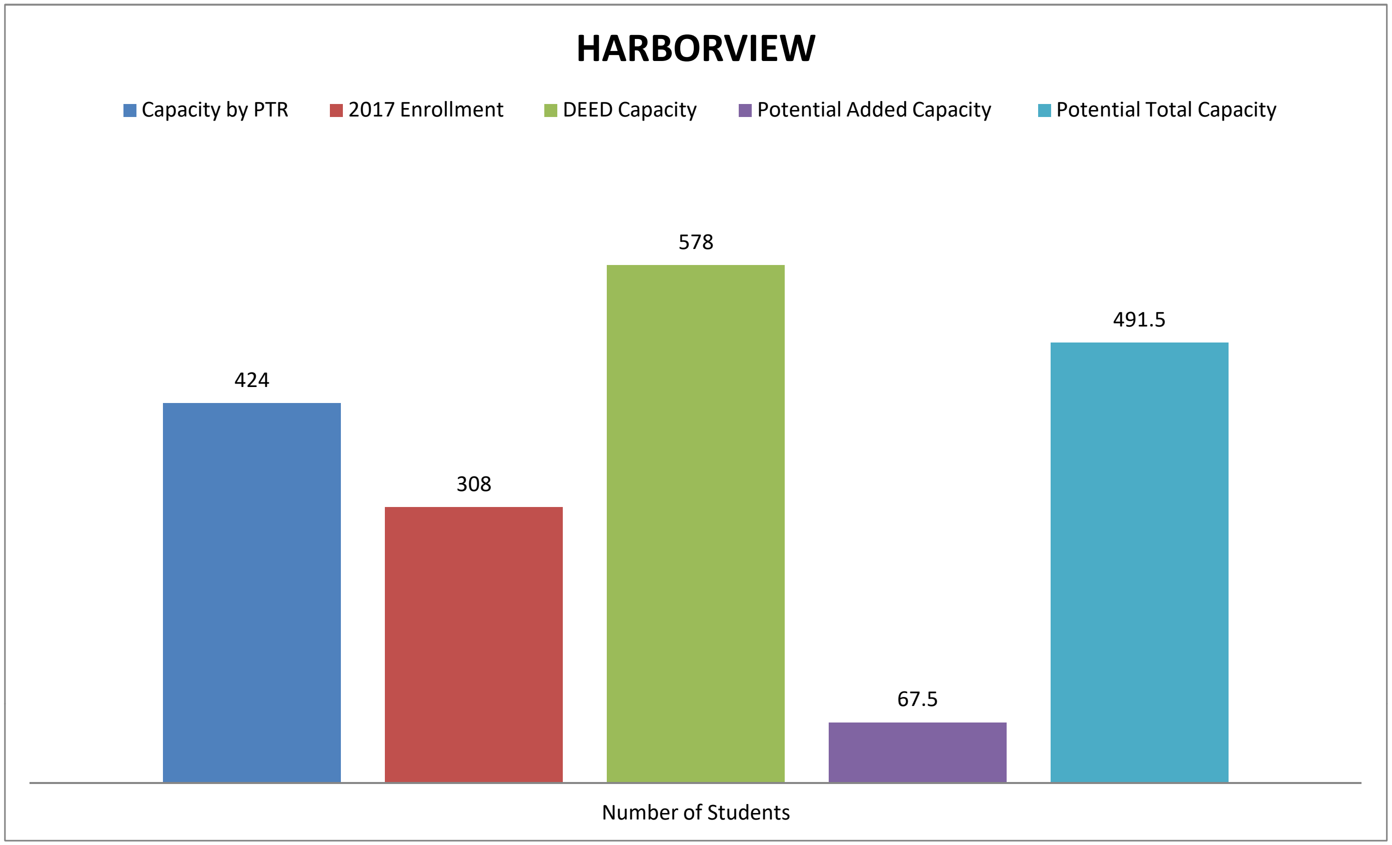
Note 3: Pre K and Special Education PTR's are not defined by JSD. We have used NAEYC PTR's for Pre K. We have assumed 2 teachers per Pre K class with a ratio of 1:8. Spec Ed PTR depends on each student's need. We have assumed an average of 10 Spec Ed pupils per classroom.

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 | 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
27%
73%


HARBORVIEW
Capacity by PTR
2017 Enrollment
DEED Capacity
Potential Added Capacity
Potential Total Capacity
424
308
578
67.5
491.5
Number of Students

## 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** | 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 | |
| | | | | | | | | |
| **Total** | 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

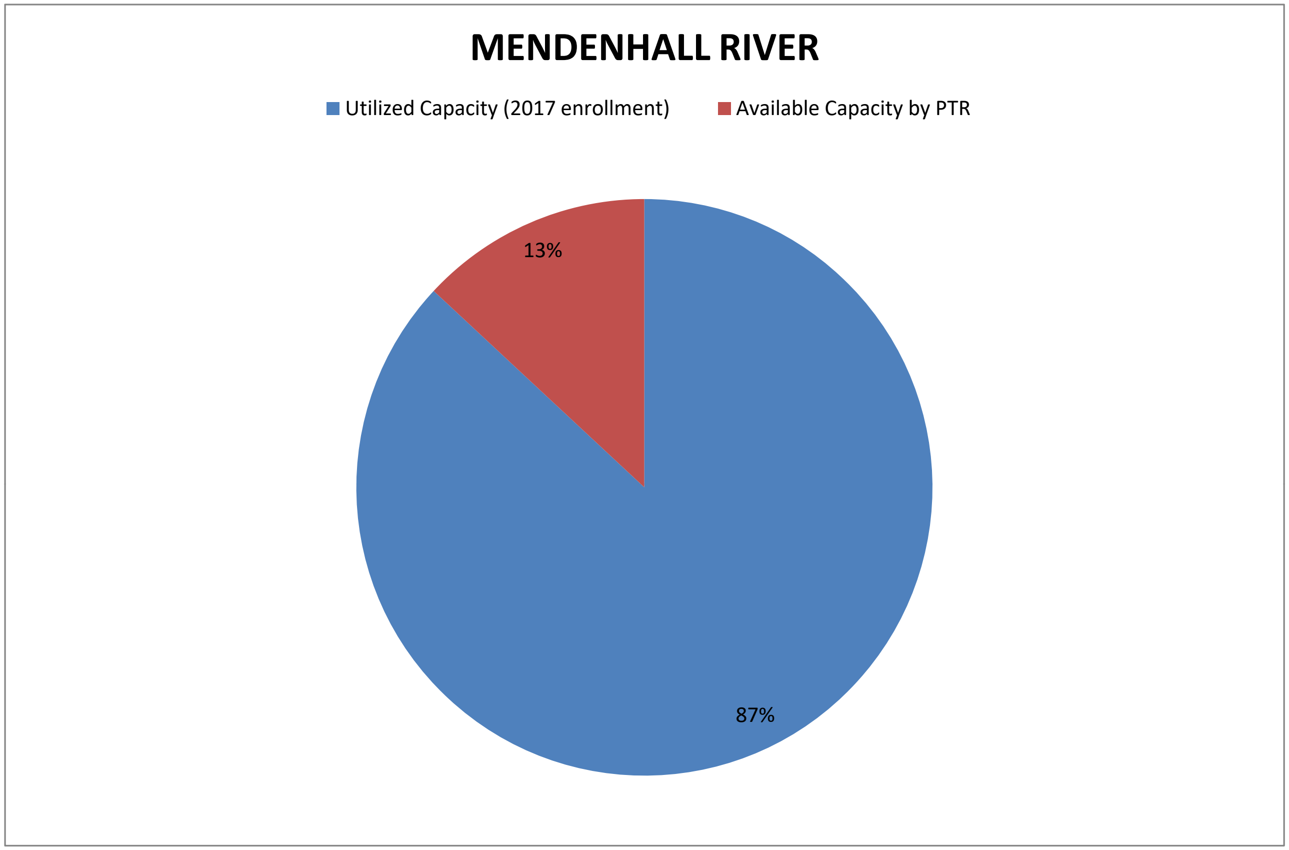
Note 2: Uses such as Music and CTE lab are considered pull out space and are not counted toward capacity. These spaces offer potential capacity but with recognition that space use and program adjustments are required.

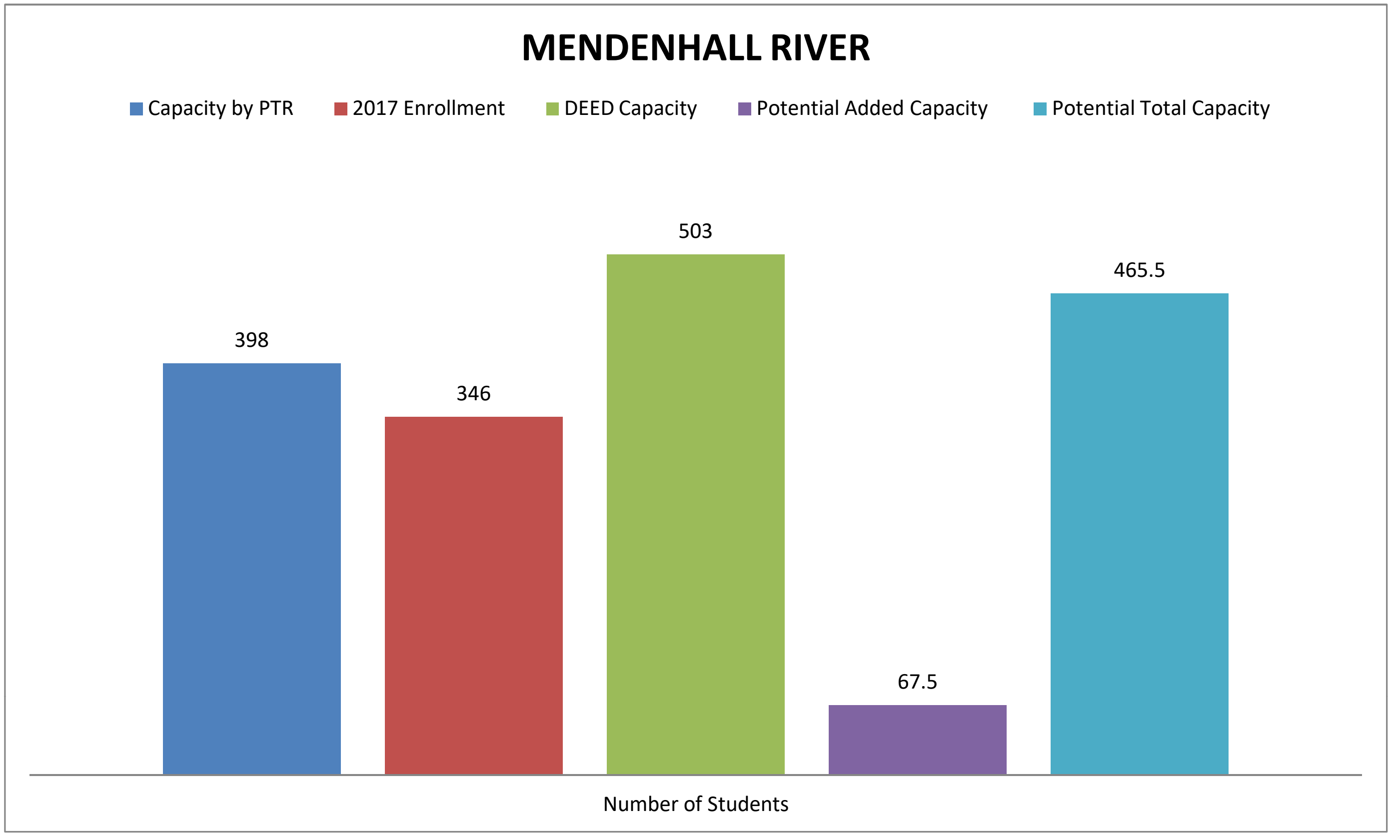
Note 3: Pre K and Special Education PTR's are not defined by JSD. We have used NAEYC PTR's for Pre K. We have assumed 2 teachers per Pre K class with a ratio of 1:8. Spec Ed PTR depends on each student's need. We have assumed an average of 10 Spec Ed pupils per classroom.

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
13%
87%


MENDENHALL RIVER
Capacity by PTR
2017 Enrollment
DEED Capacity
Potential Added Capacity
Potential Total Capacity
398
346
503
67.5
465.5
Number of Students

## RIVERBEND

| | | Full size | Half size | Pupil per class | Total capacity by full size class<br>Full size |
|---|---|---|---|---|---|
| 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 | 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 | |
| **Total** | 24 | 2 | | **408** | 315 | 499 | 67.5 | 475.5 |
| Number of Students | | | | | | | | |

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

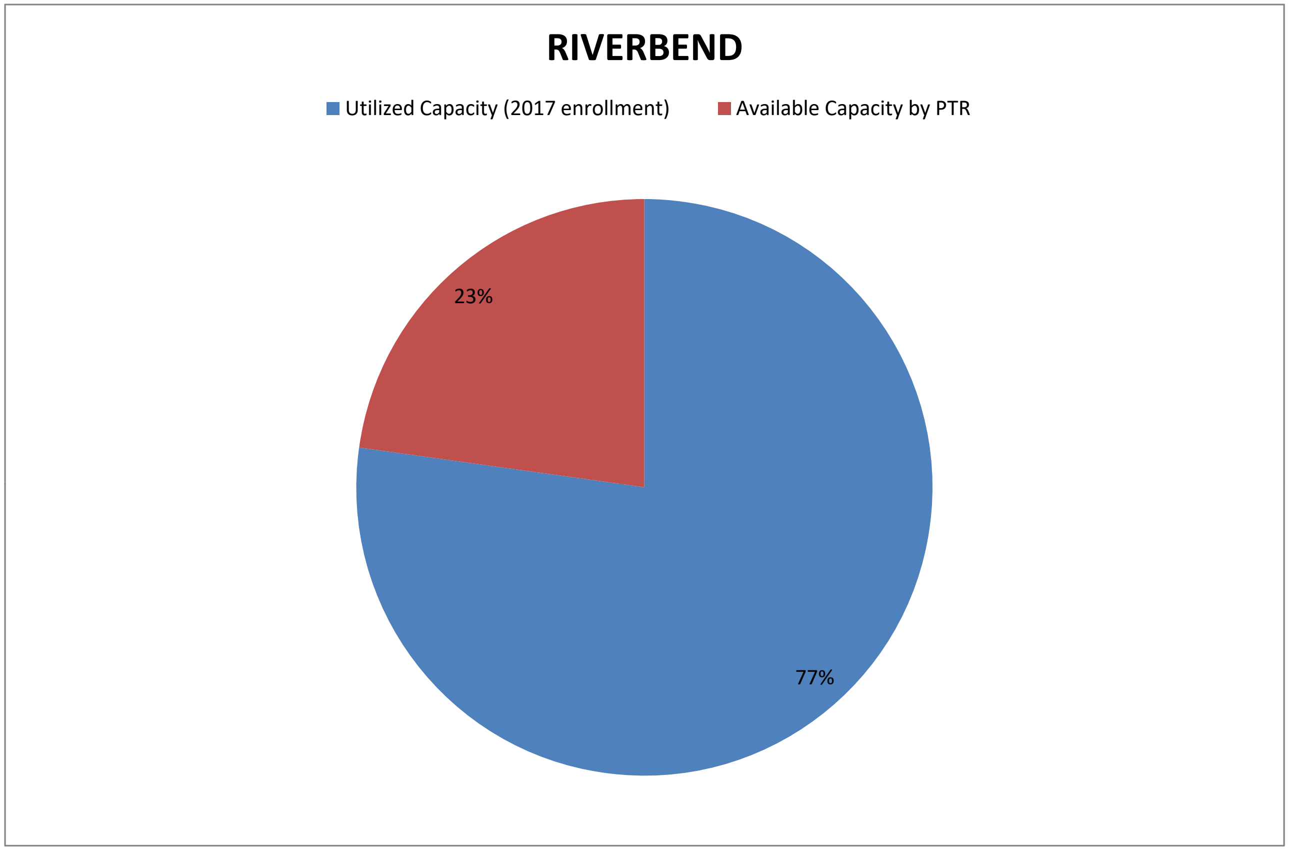
Note 2: Uses such as Music and CTE lab are considered pull out space and are not counted toward capacity. These spaces offer potential capacity but with recognition that space use and program adjustments are required.

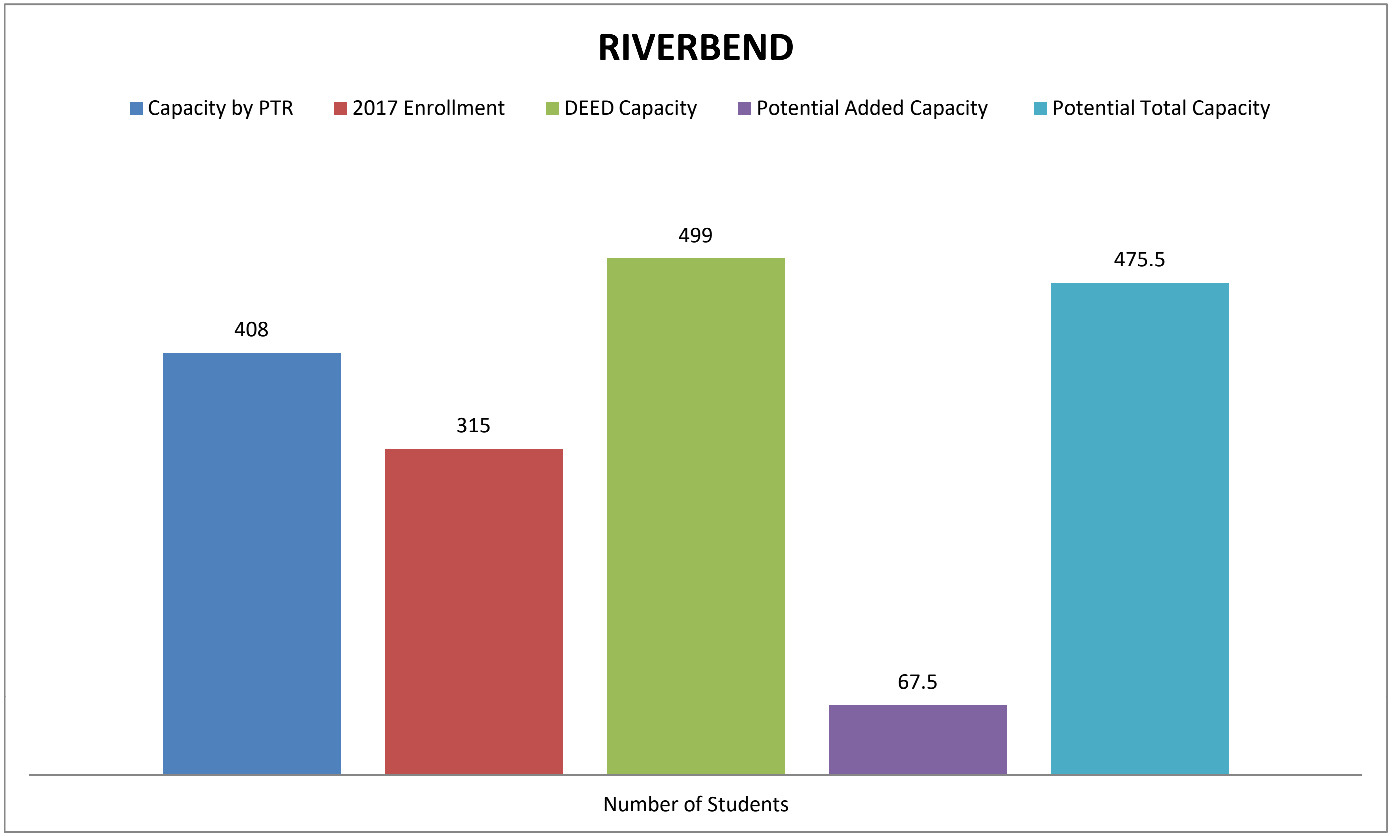
Note 3: Pre K and Special Education PTR's are not defined by JSD. We have used NAEYC PTR's for Pre K. We have assumed 2 teachers per Pre K class with a ratio of 1:8. Spec Ed PTR depends on each student's need. We have assumed an average of 10 Spec Ed pupils per classroom.

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

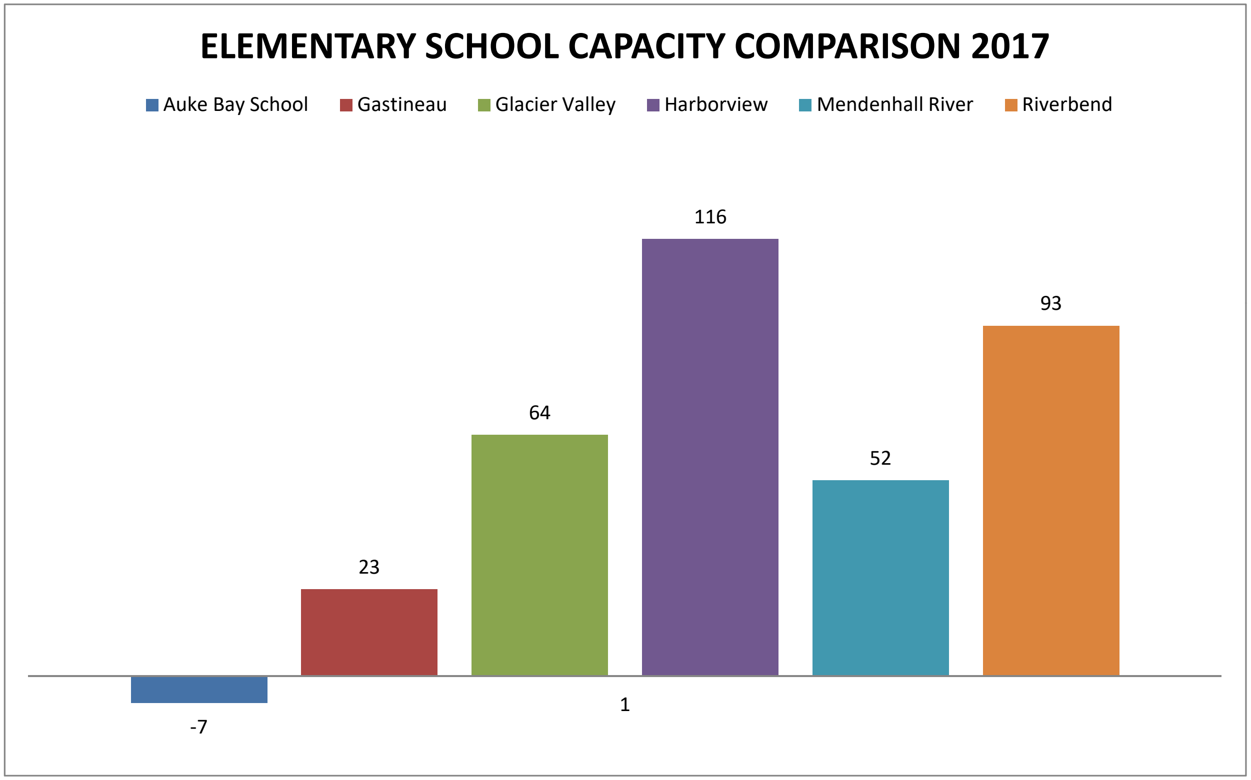
184

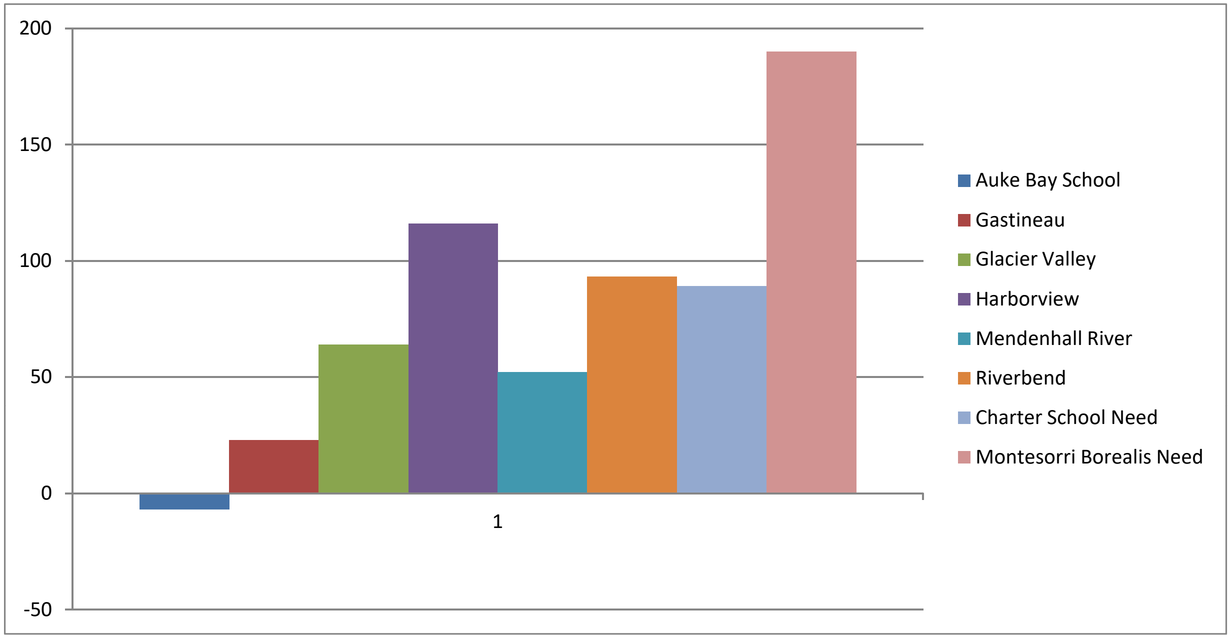

RIVERBEND
Utilized Capacity (2017 enrollment)
Available Capacity by PTR
23%
77%


RIVERBEND
Capacity by PTR
2017 Enrollment
DEED Capacity
Potential Added Capacity
Potential Total Capacity
408
315
499
67.5
475.5
Number of Students

## 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 |





200
150
100
50
0
-50
1
Auke Bay School
Gastineau
Glacier Valley
Harborview
Mendenhall River
Riverbend
Charter School Need
Montesorri Borealis Need

## DZANTIKI HEENI MS

| | Full size | Half size | Pupil per class | Total capacity by full size class<br>Full size |
|---|---|---|---|---|
| Classroom Teaching Space in facility (includes Gym) | 35 | 5 | 22 | **770** |
| 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 | 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 | |
| **Total** | 35 | 5 | | **710** | 485 | 634 | 22 | 611.3 |
| 83% use per day | | | | **589** | | | | |
| Number of Students | | | | | | | | |

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

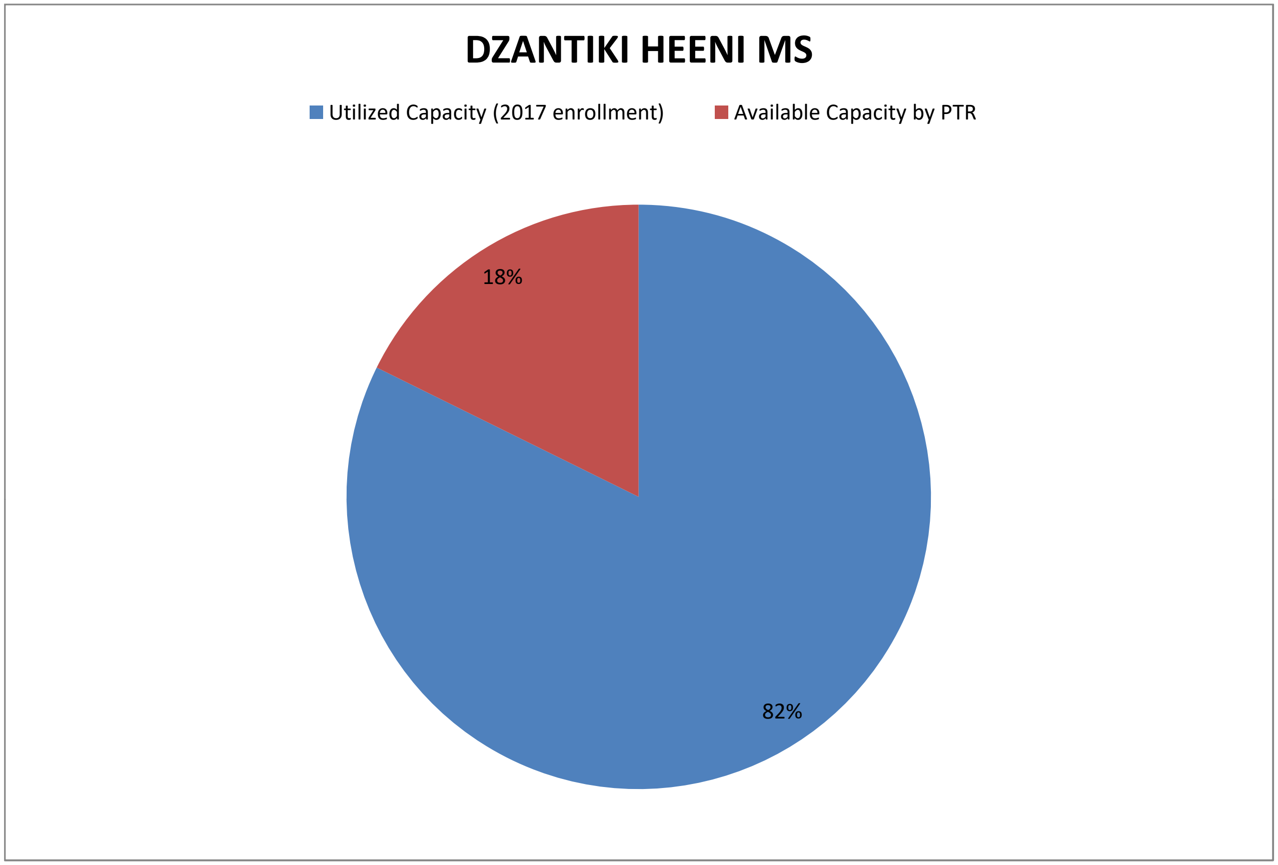
Note 2: Uses such as Music and CTE lab are considered pull out space and are not counted toward capacity. These spaces offer potential capacity but with recognition that space use and program adjustments are required.

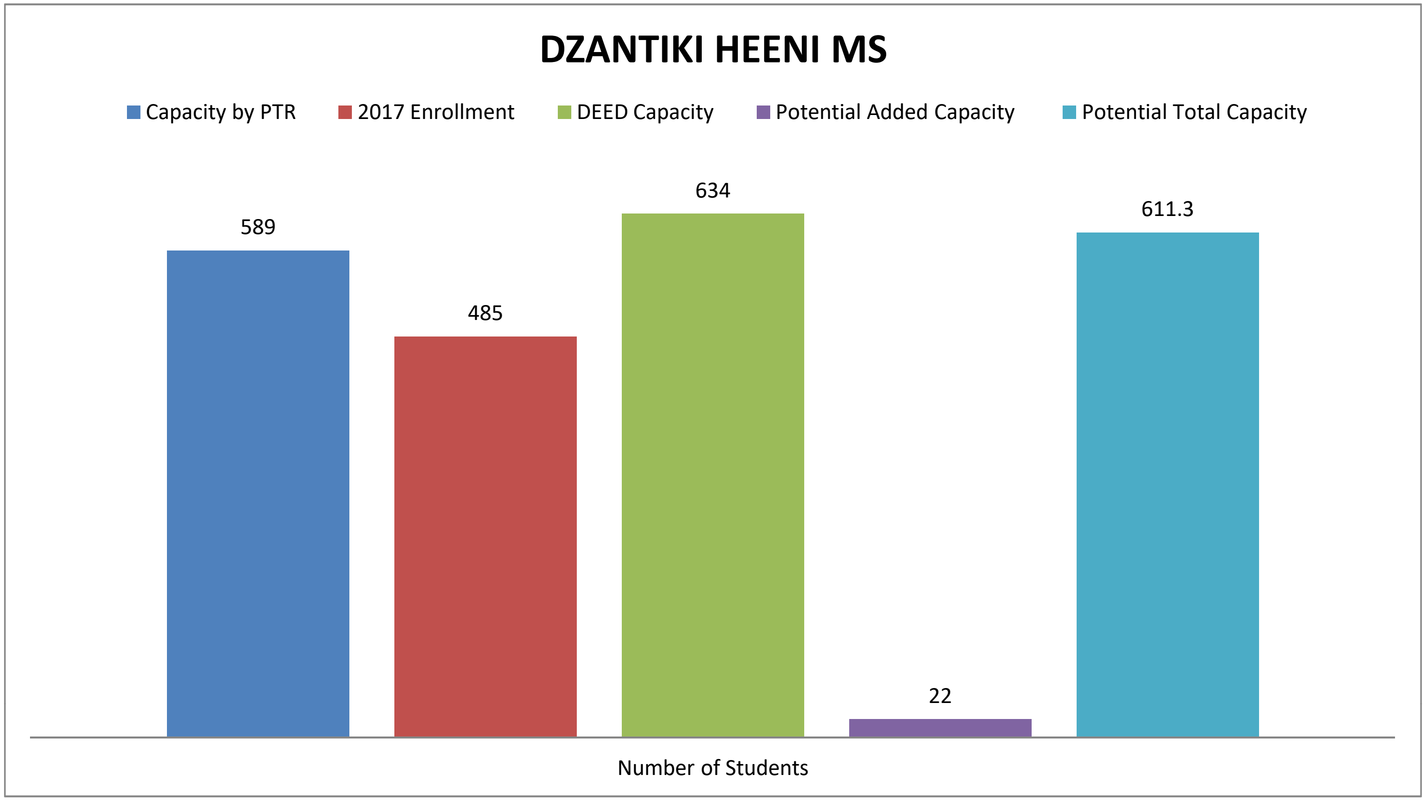
Note 3: Pre K and Special Education PTR's are not defined by JSD. We have used NAEYC PTR's for Pre K. We have assumed 2 teachers per Pre K class with a ratio of 1:8. Spec Ed PTR depends on each student's need. We have assumed an average of 10 Spec Ed pupils per classroom.

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

149


DZANTIKI HEENI MS
Utilized Capacity (2017 enrollment)
Available Capacity by PTR
18%
82%


DZANTIKI HEENI MS
Capacity by PTR
2017 Enrollment
DEED Capacity
Potential Added Capacity
Potential Total Capacity
589
485
634
22
611.3
Number of Students

## FLOYD DRYDEN

| | | Full size | Half size | Pupil per class | Total capacity by full size class<br>Full size |
|---|---|---|---|---|---|
| Classroom Teaching Space in facility (includes Gym) | | 30 | 5 | 22 | **660** |
| 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** | 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 | |
| **Total** | 30 | 5 | | **648** | 442 | 447 | 0 | 648 |
| 83% use per day | | | | **538** | | | | |
| Number of Students | | | | | | | | |

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

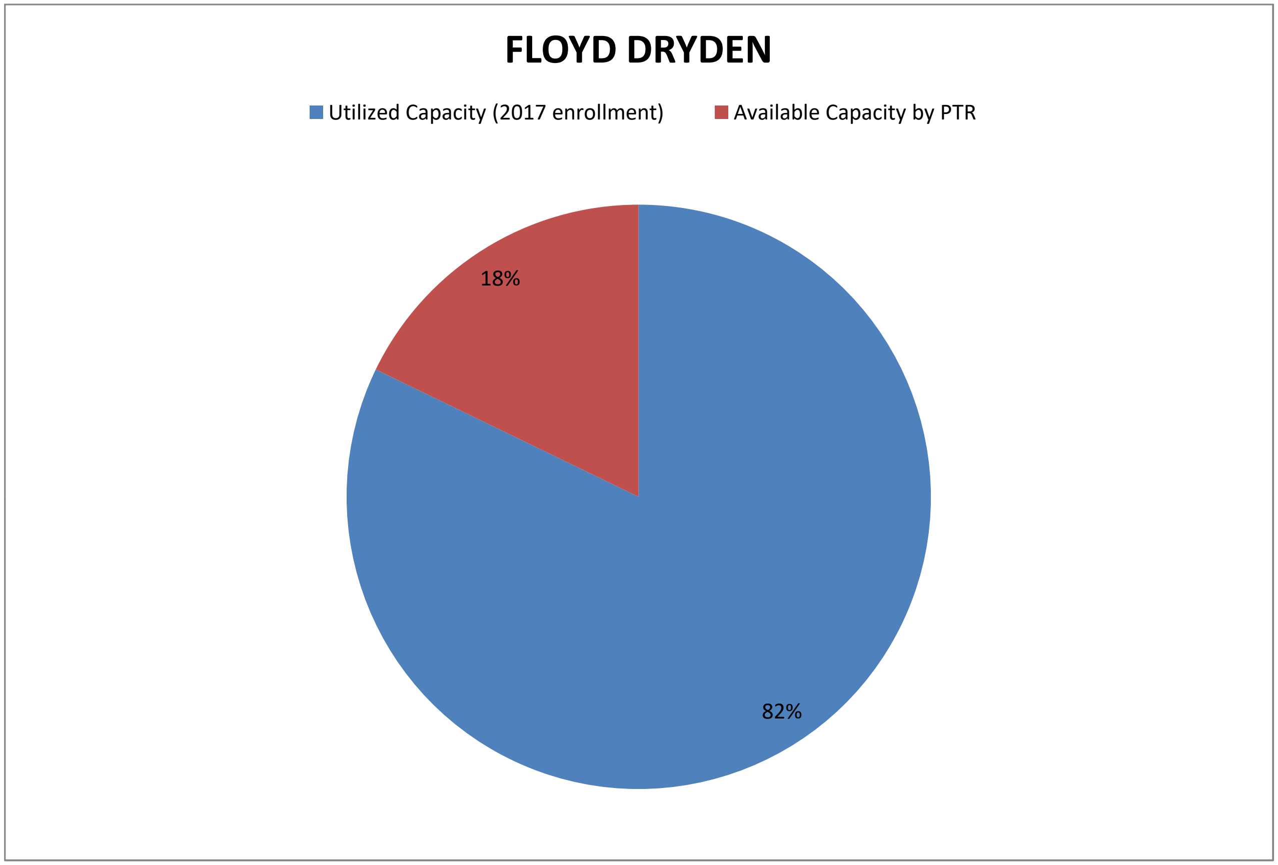
Note 2: Uses such as Music and CTE lab are considered pull out space and are not counted toward capacity. These spaces offer potential capacity but with recognition that space use and program adjustments are required.

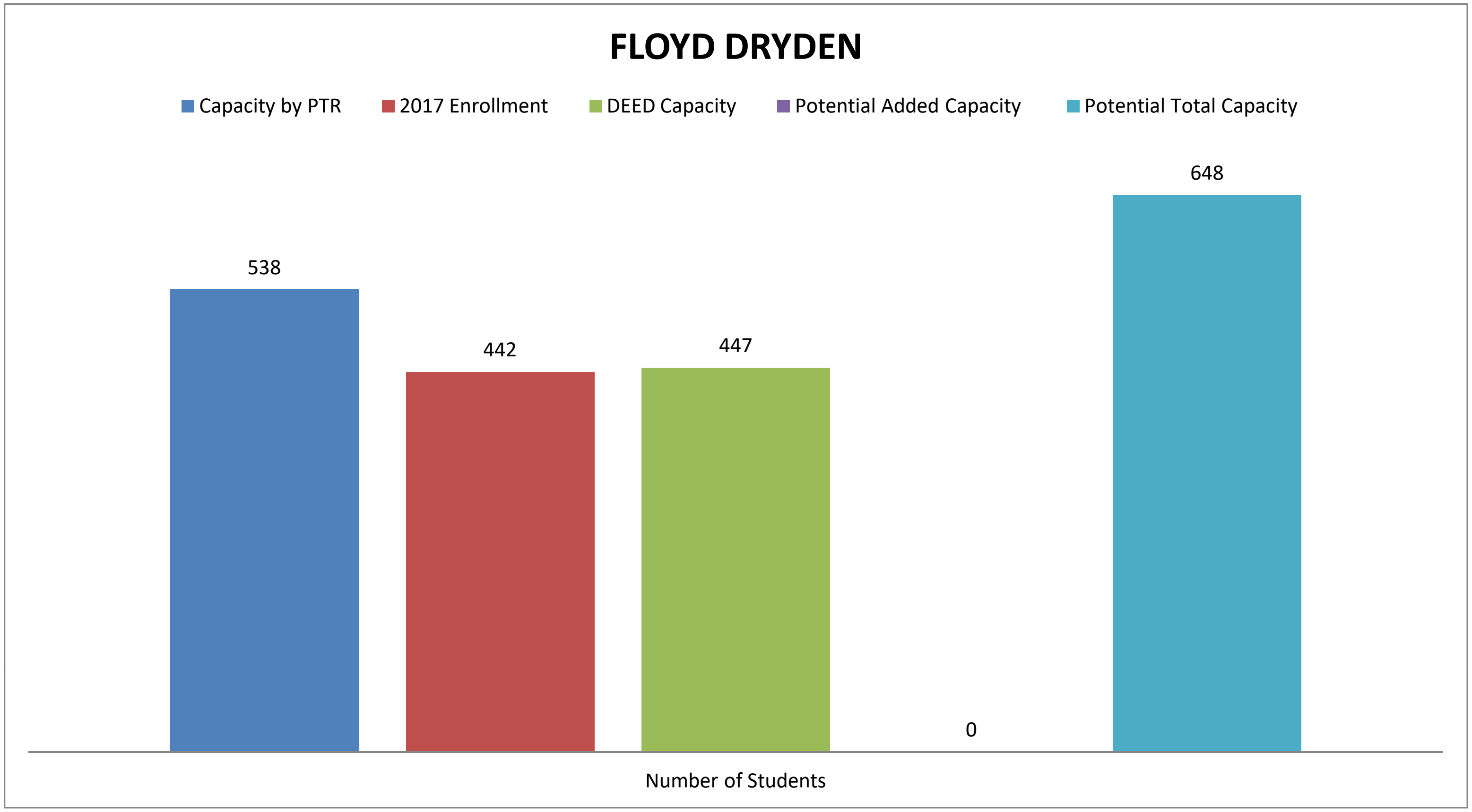
Note 3: Pre K and Special Education PTR's are not defined by JSD. We have used NAEYC PTR's for Pre K. We have assumed 2 teachers per Pre K class with a ratio of 1:8. Spec Ed PTR depends on each student's need. We have assumed an average of 10 Spec Ed pupils per classroom.

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 | 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
18%
82%


FLOYD DRYDEN
Capacity by PTR
2017 Enrollment
DEED Capacity
Potential Added Capacity
Potential Total Capacity
538
442
447
0
648
Number of Students

# Juneau Douglas High School

| | 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** | 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 | |
| **Total** | 58 | 1 | | **1314** | 591 | 1156 | 73.5 | 1387.5 |
| 83% use per day | | | | **1091** | | | | |
| Number of Students | | | | | | | | |

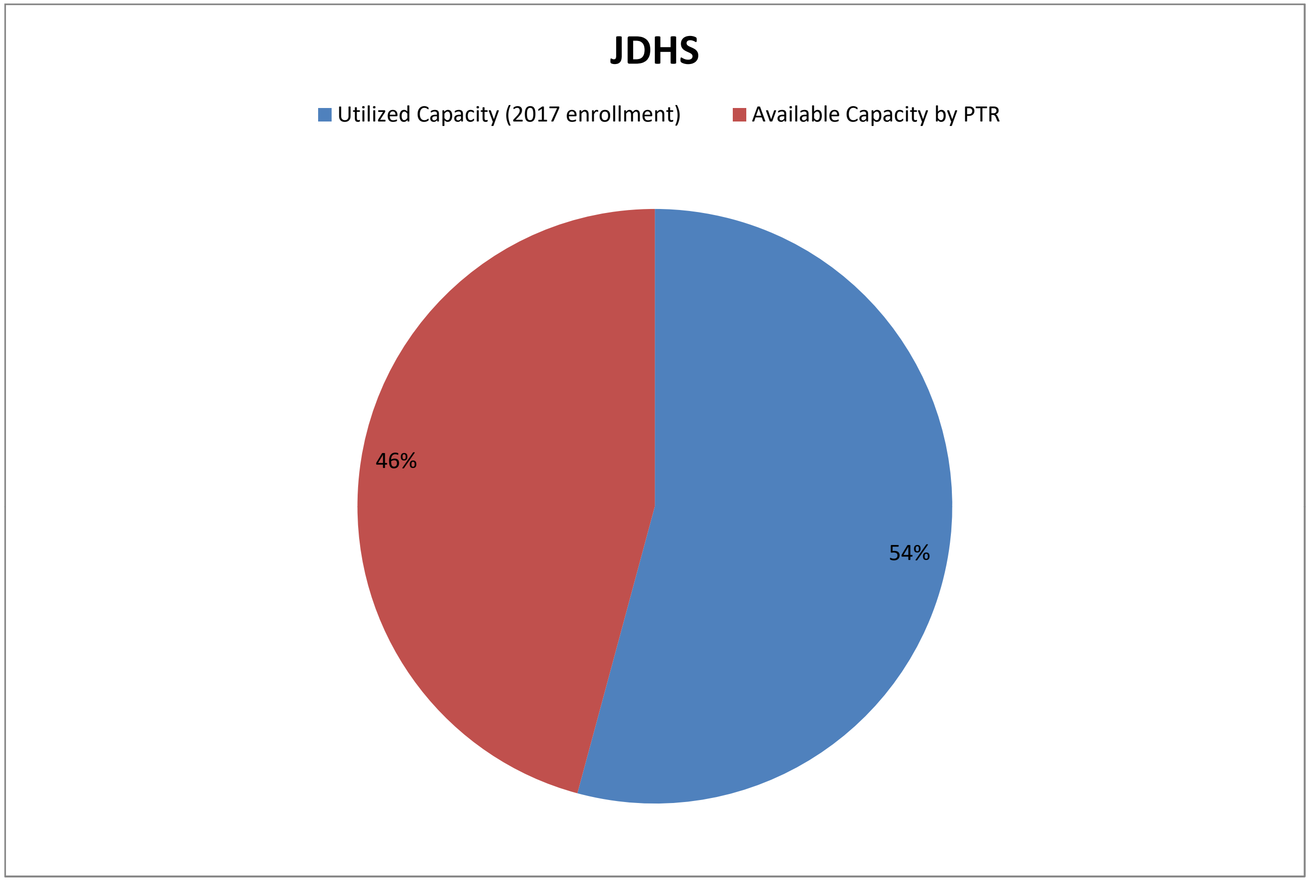
Note 1: Half size rooms are considered "pull out" space and are not counted toward capacity

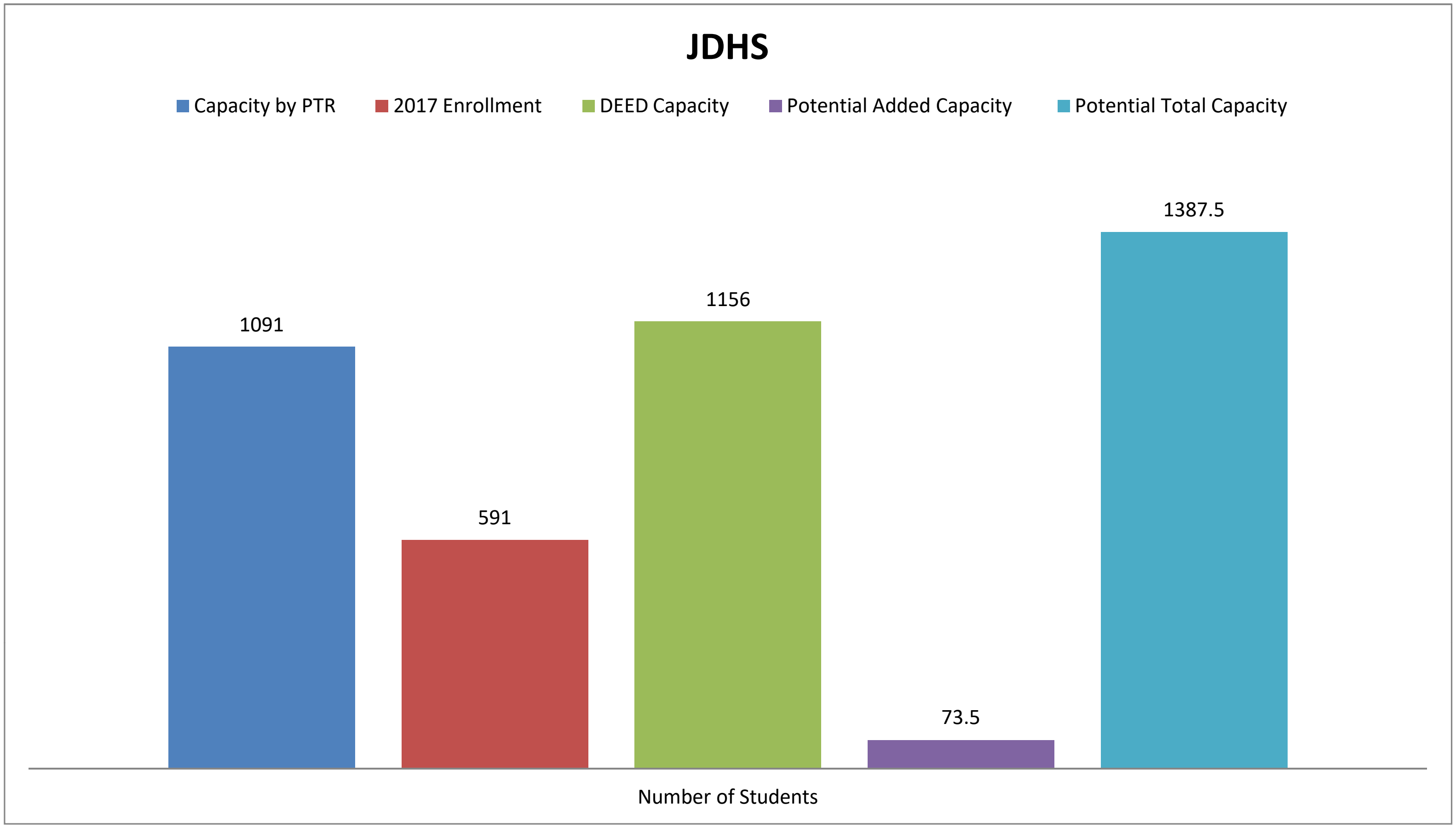
Note 2: Uses such as Music and CTE lab are considered pull out space and are not counted toward capacity. These spaces offer potential capacity but with recognition that space use and program adjustments are required.

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 | 1091 | | |
| Utilized Capacity (2017 enrollment) | 591 | 0.541893602 | |
| Available Capacity by PTR | 500 | 0.458106398 | 565 |


JDHS
Utilized Capacity (2017 enrollment)
Available Capacity by PTR
46%
54%


JDHS
Capacity by PTR
2017 Enrollment
DEED Capacity
Potential Added Capacity
Potential Total Capacity
1091
591
1156
73.5
1387.5
Number of Students

## Thunder Mountain High School

| Thunder Mountain High School | Full size | Half size | Pupil per class | Total capacity full size class |
|---|---|---|---|---|
| Classroom Teaching Space in facility (includes Gym) | 40 | 14 | 24.5 | **980** |
| General Utilization | | | | |
| General Classrooms | 16 | 1 | | |
| Specialty Classrooms (Gym,Music, CTE lab, SCI.. | 22 | | | |
| JSD Admin /Counseling/Staff | 2 | | | |
| | 40 | 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 |
|---|---|---|---|---|---|---|---|---|
| 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 | |
| **Total** | 40 | 1 | | **907** | 728 | 1023 | 49 | 956 |
| 83% use per day | | | | **753** | | | | |
| Number of Students | | | | | | | | |

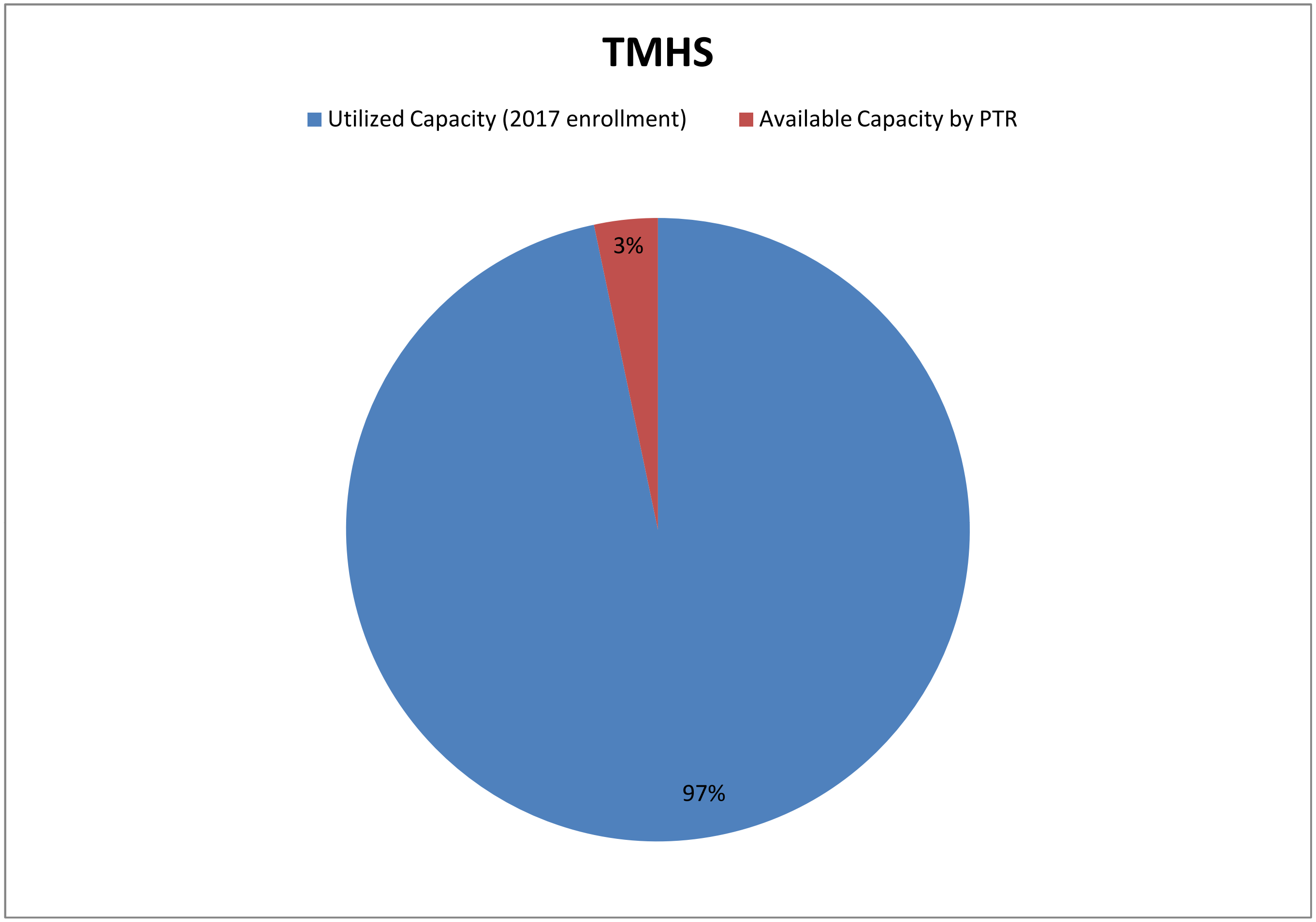
Note 1: Half size rooms are considered "pull out" space and are not counted toward capacity

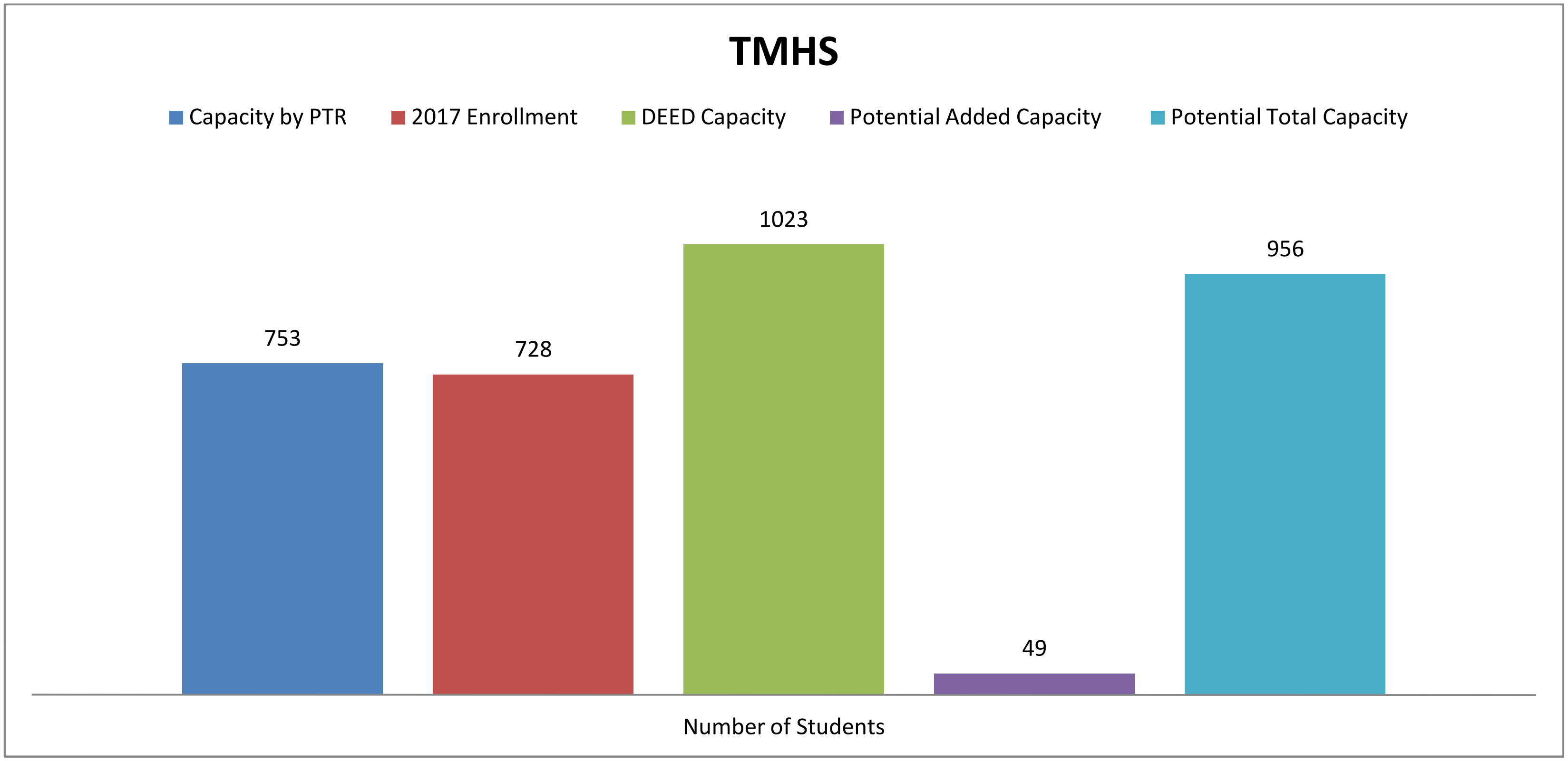
Note 2: Uses such as Music and CTE lab are considered pull out space and are not counted toward capacity. These spaces offer potential capacity but with recognition that space use and program adjustments are required.

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 | 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
3%
97%


TMHS
Capacity by PTR
2017 Enrollment
DEED Capacity
Potential Added Capacity
Potential Total Capacity
753
728
1023
49
956
Number of Students

## 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 | |
| **Total** | 28 | 1 | | **453.5** | 272 | 396 | 122.5 | 576 |
| Number of Students | | | | | | | | |

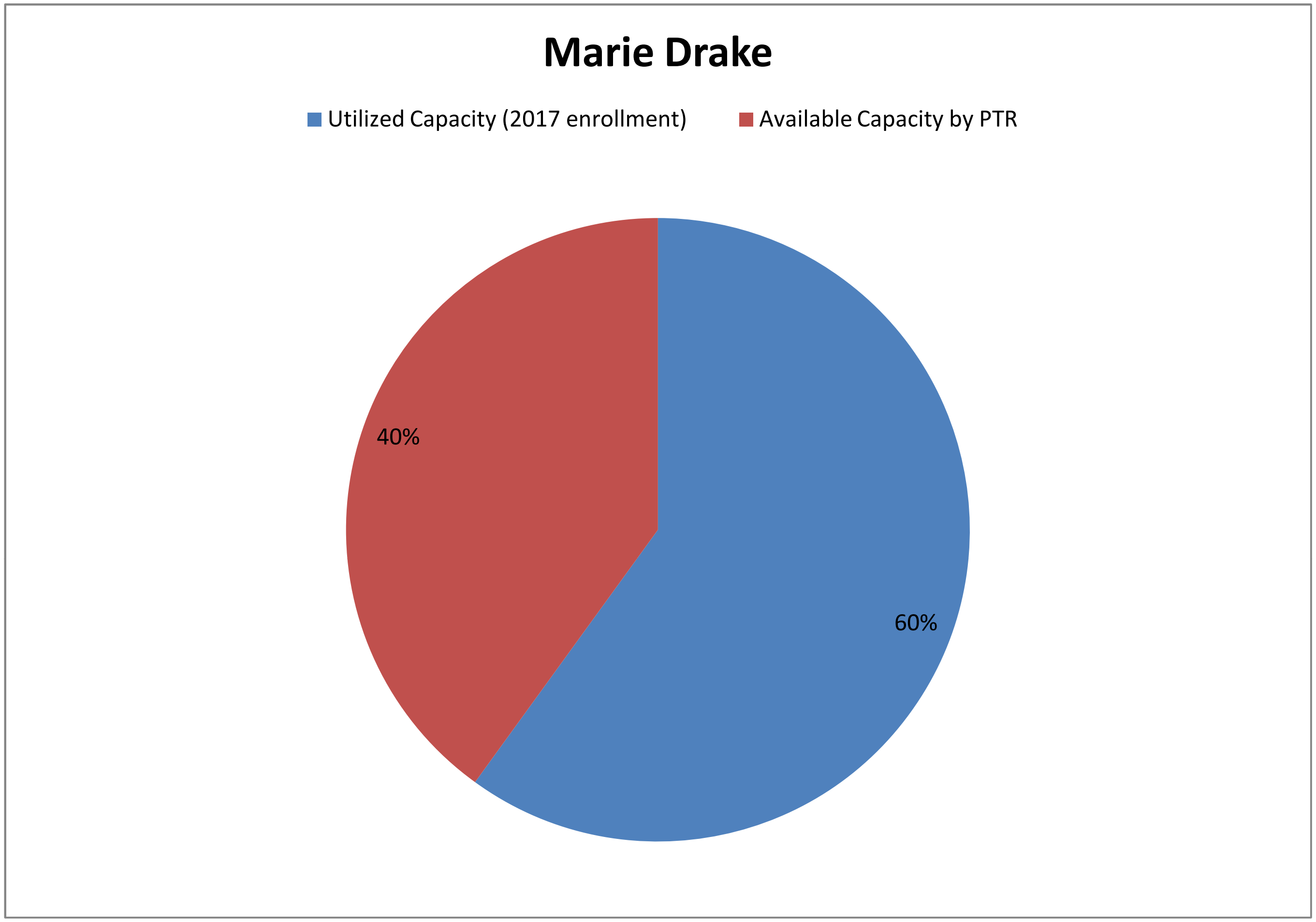
Note 1: Half size rooms are considered "pull out" space and are not counted toward capacity

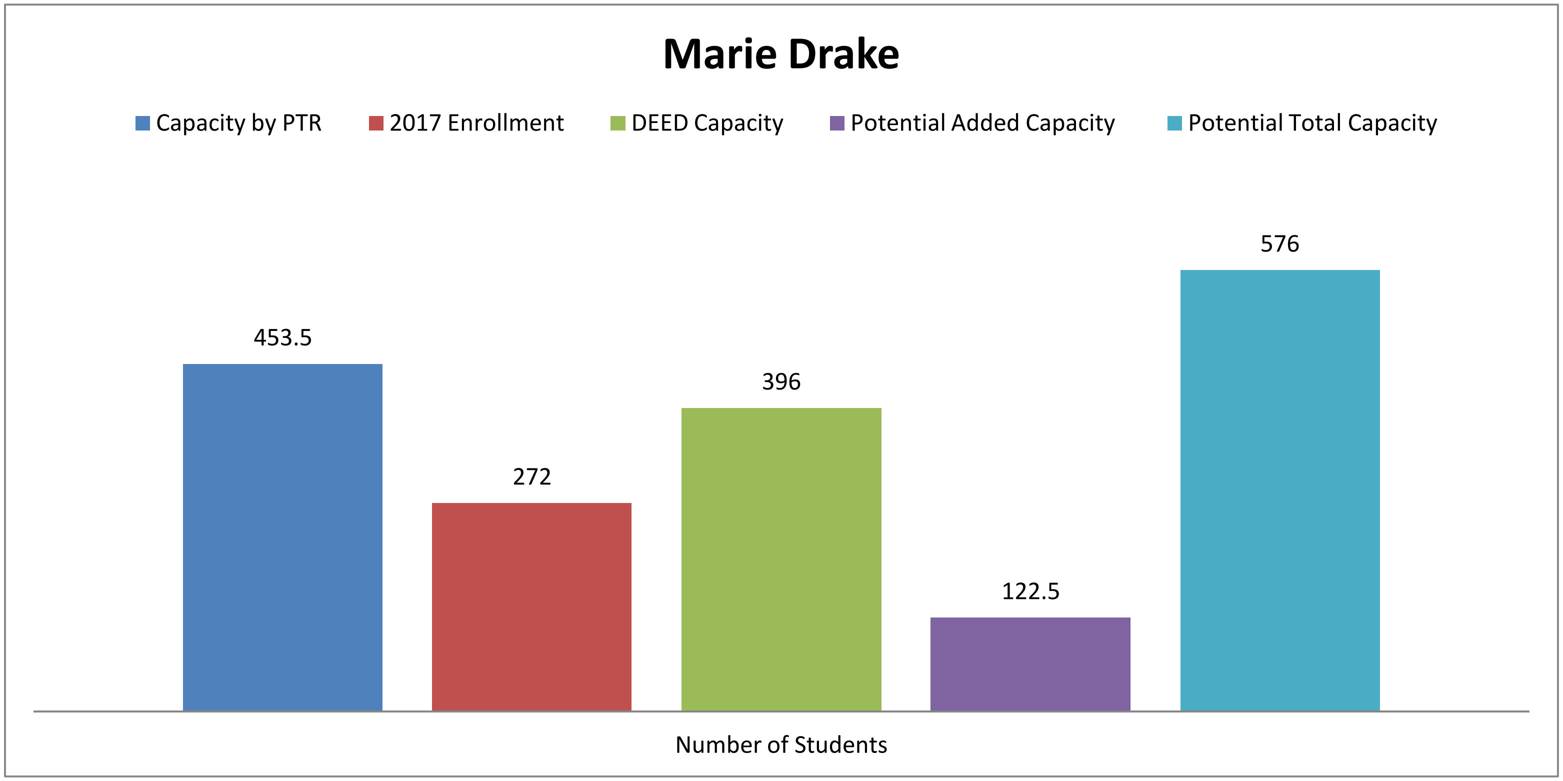
Note 2: Uses such as Music and CTE lab are considered pull out space and are not counted toward capacity. These spaces offer potential capacity but with recognition that space use and program adjustments are required.

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.

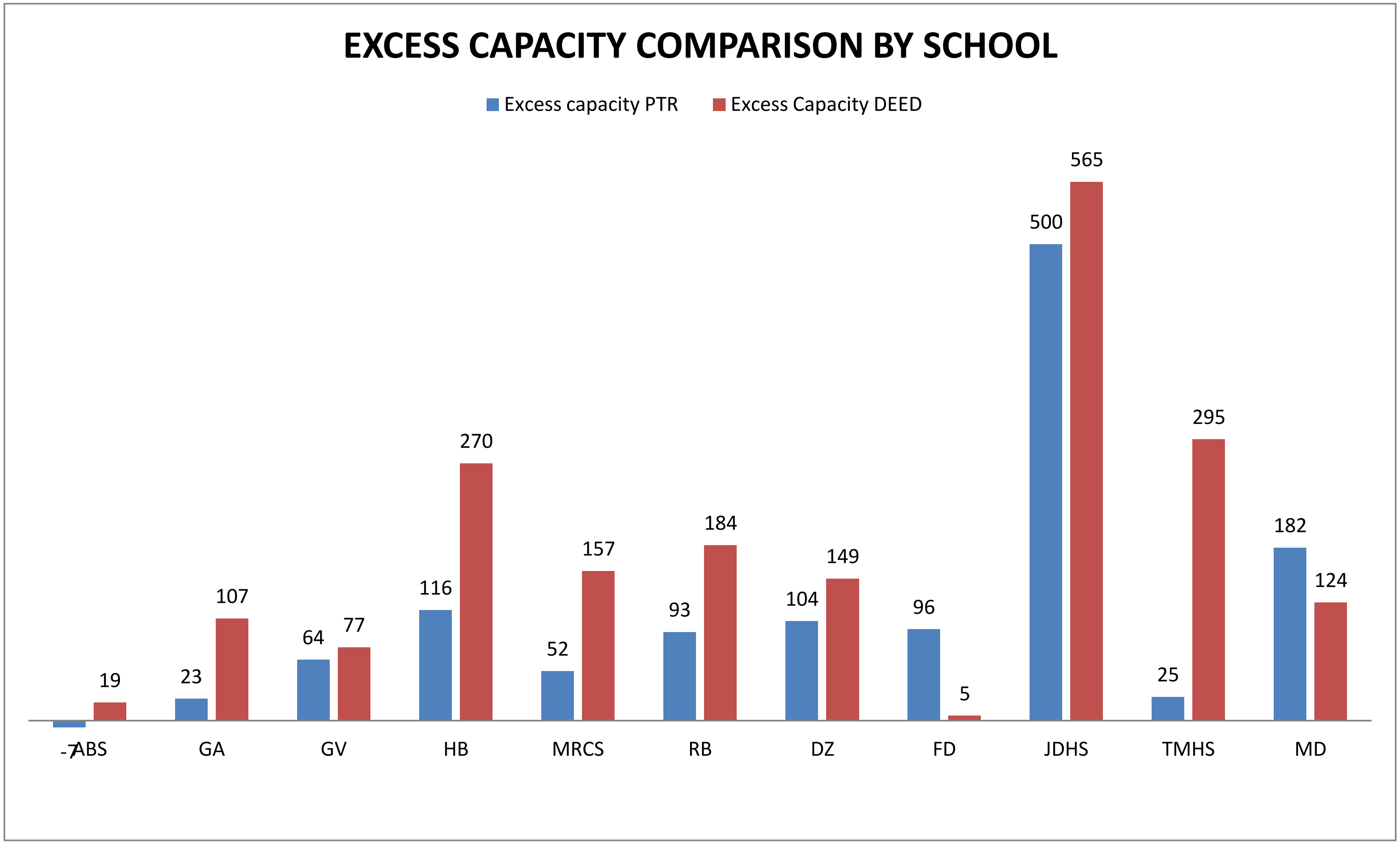
Note 4: Additional capacity available if special programs discontinued and space made available for classroom (Rally, LEAP, JAM, Tlingit Immersion, ESL, Native Studies, JYS base)

| | | | | |
|---|---|---|---|---|
| Total Capacity PTR | 454 | | | |
| Utilized Capacity (2017 enrollment) | 272 | | 0.599779493 | |
| Available Capacity by PTR | 182 | | 0.400220507 | 124 |

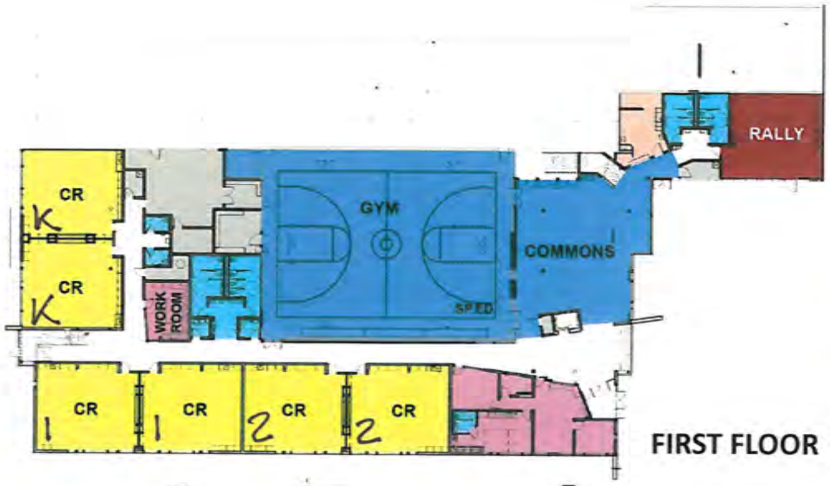

Marie Drake
Utilized Capacity (2017 enrollment)
Available Capacity by PTR
40%
60%


Marie Drake
Capacity by PTR
2017 Enrollment
DEED Capacity
Potential Added Capacity
Potential Total Capacity
453.5
272
396
122.5
576
Number of Students

| Based on 2107 enrollment | 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

| | |
|---|---|
| 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 |

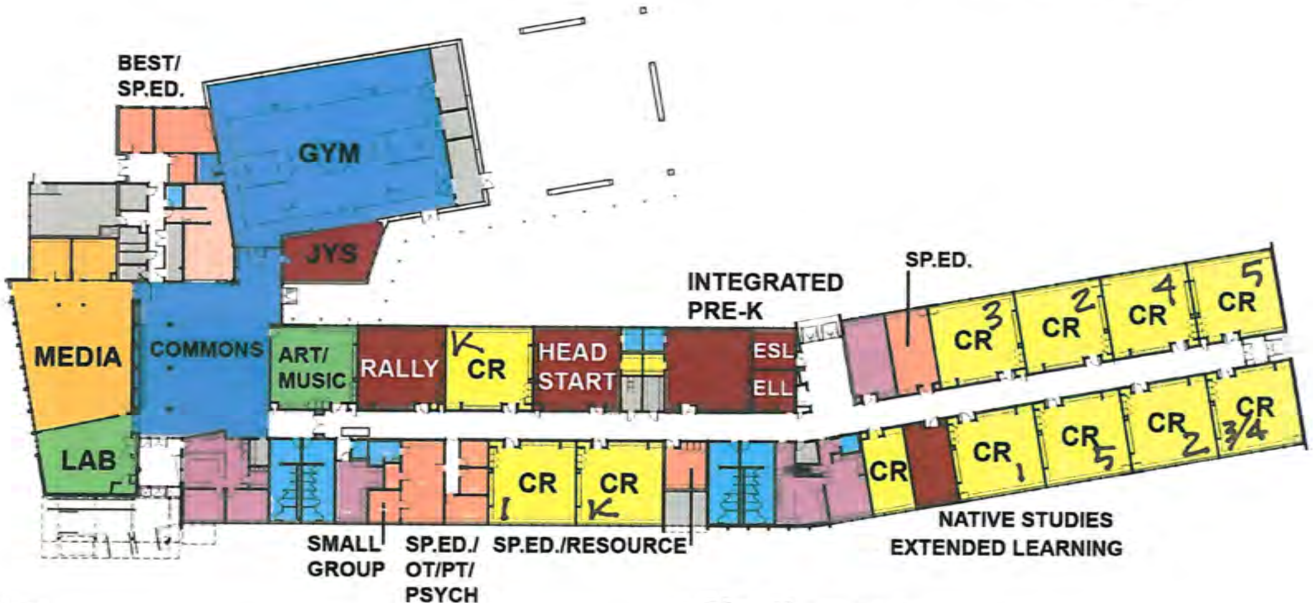
Classroom Count
PreK - 0
K-2 - 6
3-5 - 9
SpecEd - 2
Music - 1
CTE - 1
Rally - 1
20

Half Class
1 Flex
1 Ext Learn
1 Resource
1 Nat Study/Base
4

Jensen Yorba Lott Inc.   DLR Group

3/31/2017

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

Classroom Count

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

Half Class

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

Jensen Yorba Lott Inc.

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


Classroom Count
Prek - 1
K-2 - 9
3-5 - 7+1 ExtL
SpecEd - 1
Music - 1
CTE - 0
Rally - portable
Nat stud/ESL ELL - 2
Half Class
1 JYS
1 Spec Ed
1 CTE

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

Jensen Yorba Lott Inc.   DLR Group

3/31/2017

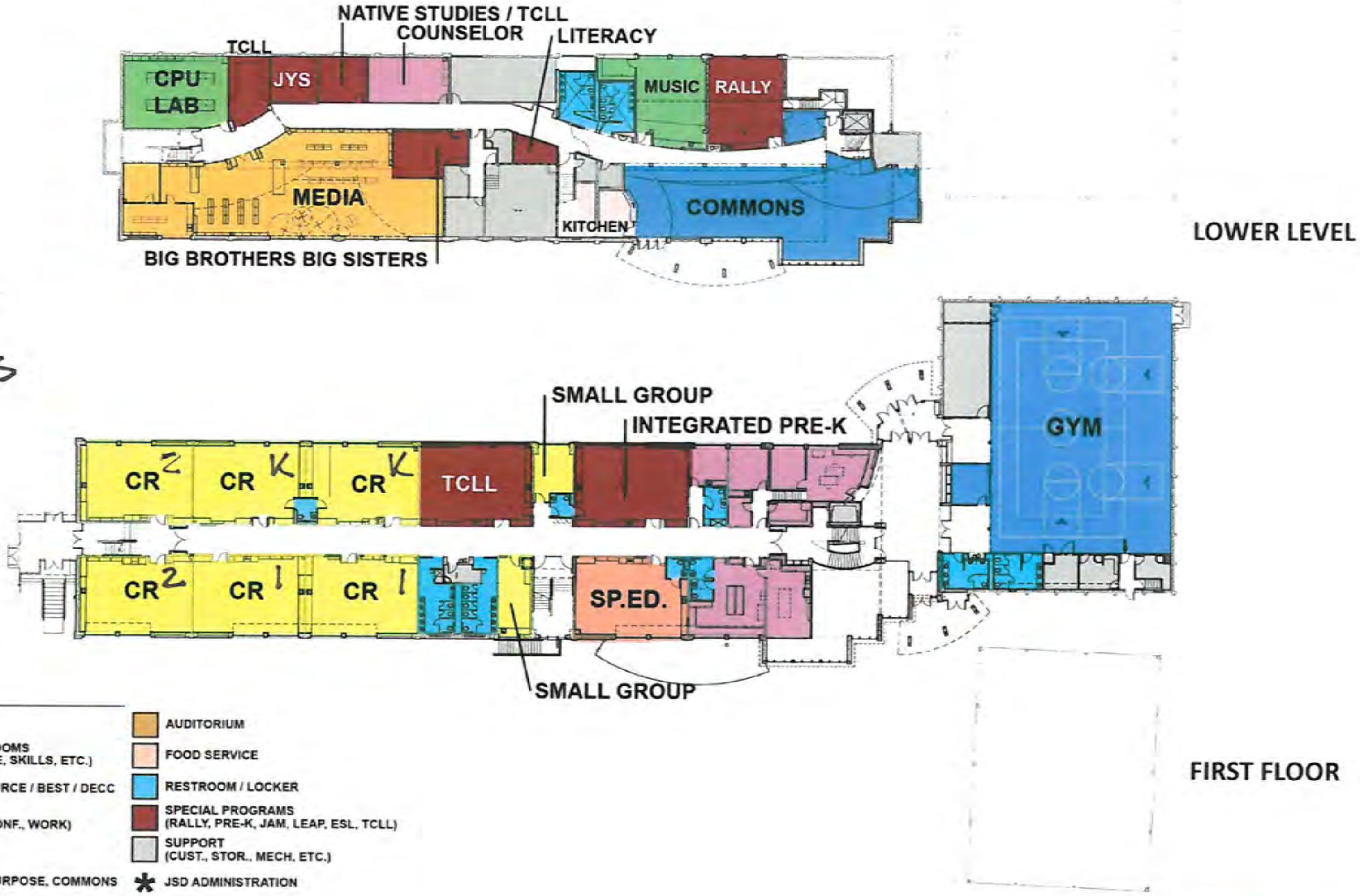
Classroom Count (All floors)

| | |
|---|---|
| PreK | 1 |
| K-2 | 6 |
| 3-5 | 9 |
| SpecEd | 3 |
| Music | 1 |
| CTE | 1 |
| Rally | 1 |
| TCLL | 1 |
| | 23 |

Half Class

| | |
|---|---|
| 1 | JYS |
| 2 | TCLL |
| 1 | Nat Study |
| 1 | BBBS |
| 5 | small class |
| 10 | |

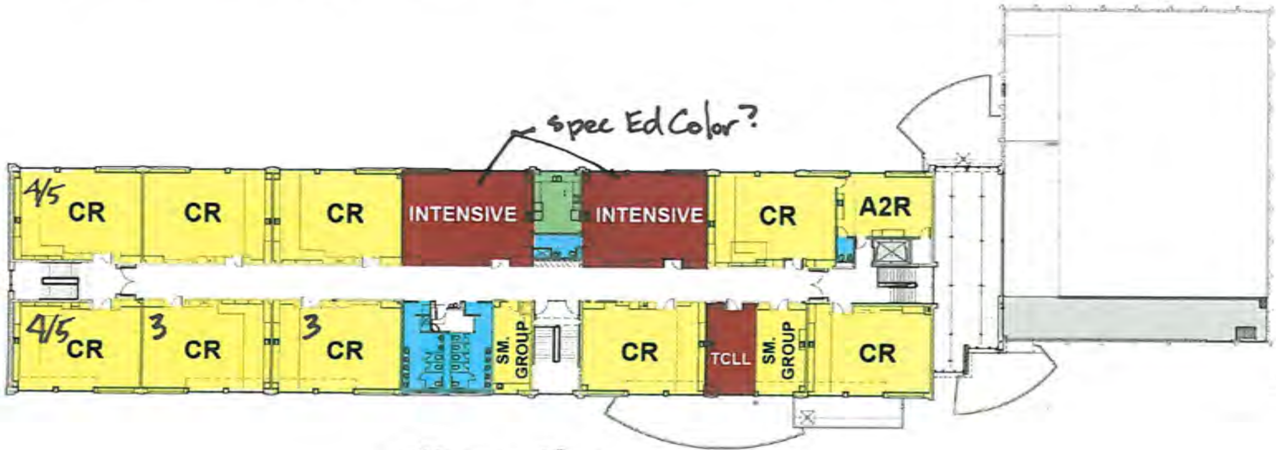
# Harborview Elementary




Jensen Yorba Lott Inc.
DLR Group

3/31/2017

# Harborview Elementary




SECOND FLOOR

**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

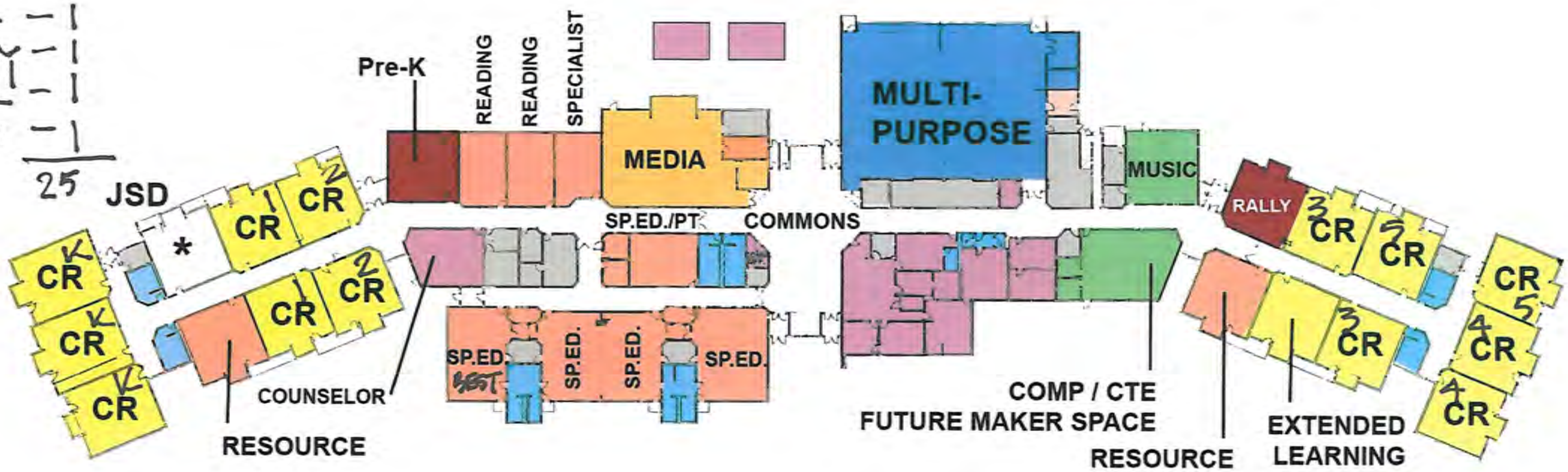
- CLASSROOM
- SPECIALTY CLASSROOMS (SCI, ART, MUSIC, CTE, SKILLS, ETC.)
- SPECIAL ED. / RESOURCE / BEST / DECC
- ADMIN (OFFICE, RECEPT., CONF., WORK)
- MEDIA CENTER
- ATHLETICS, MULTI-PURPOSE, COMMONS
- AUDITORIUM
- FOOD SERVICE
- RESTROOM / LOCKER
- SPECIAL PROGRAMS (RALLY, PRE-K, JAM, LEAP, ESL, TCLL)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

Jensen Yorba Lott Inc. DLR Group

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

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

Jensen Yorba Lott Inc.  DLR Group

3/31/2017

# Riverbend Elementary

Classroom Co

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

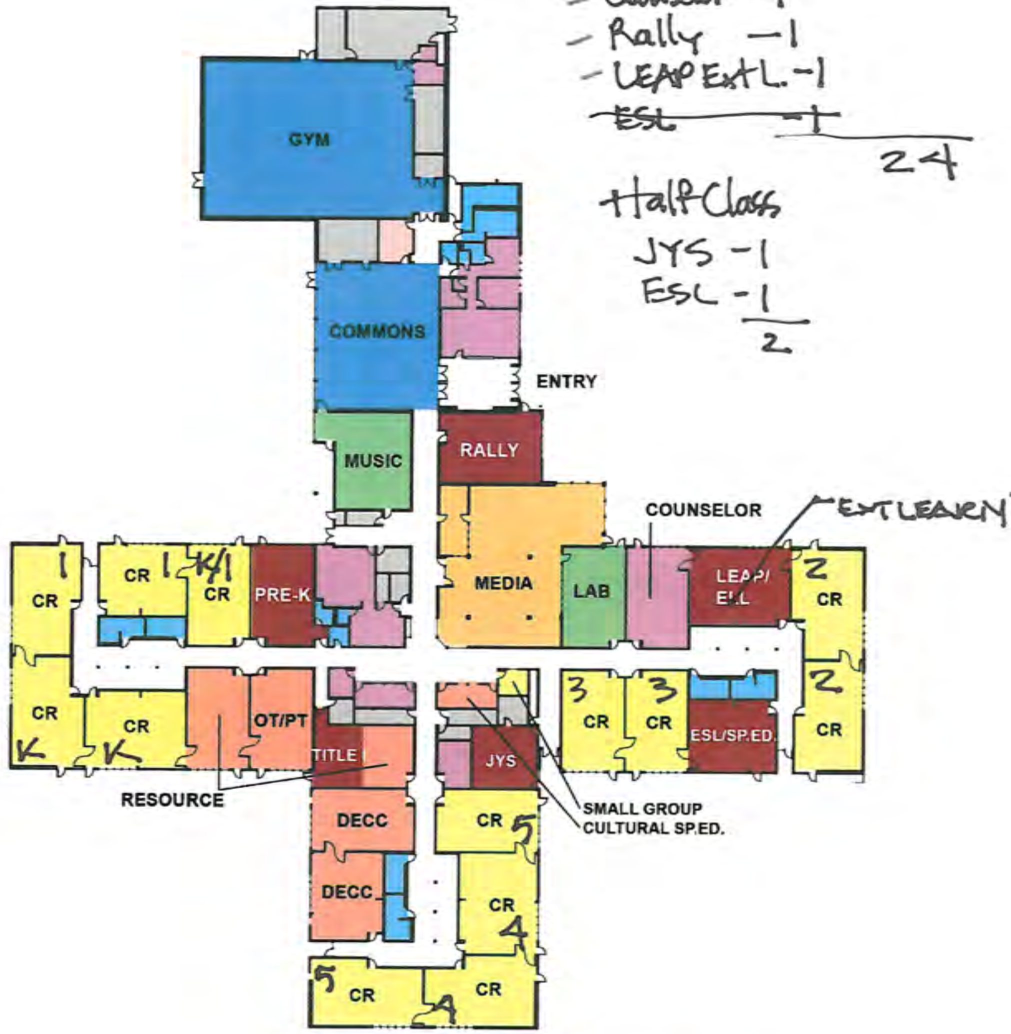
Half Class
JYS -1
ESL -1
2

**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**

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

Jensen Yorba Lott Inc.

DLR Group

3/31/2017

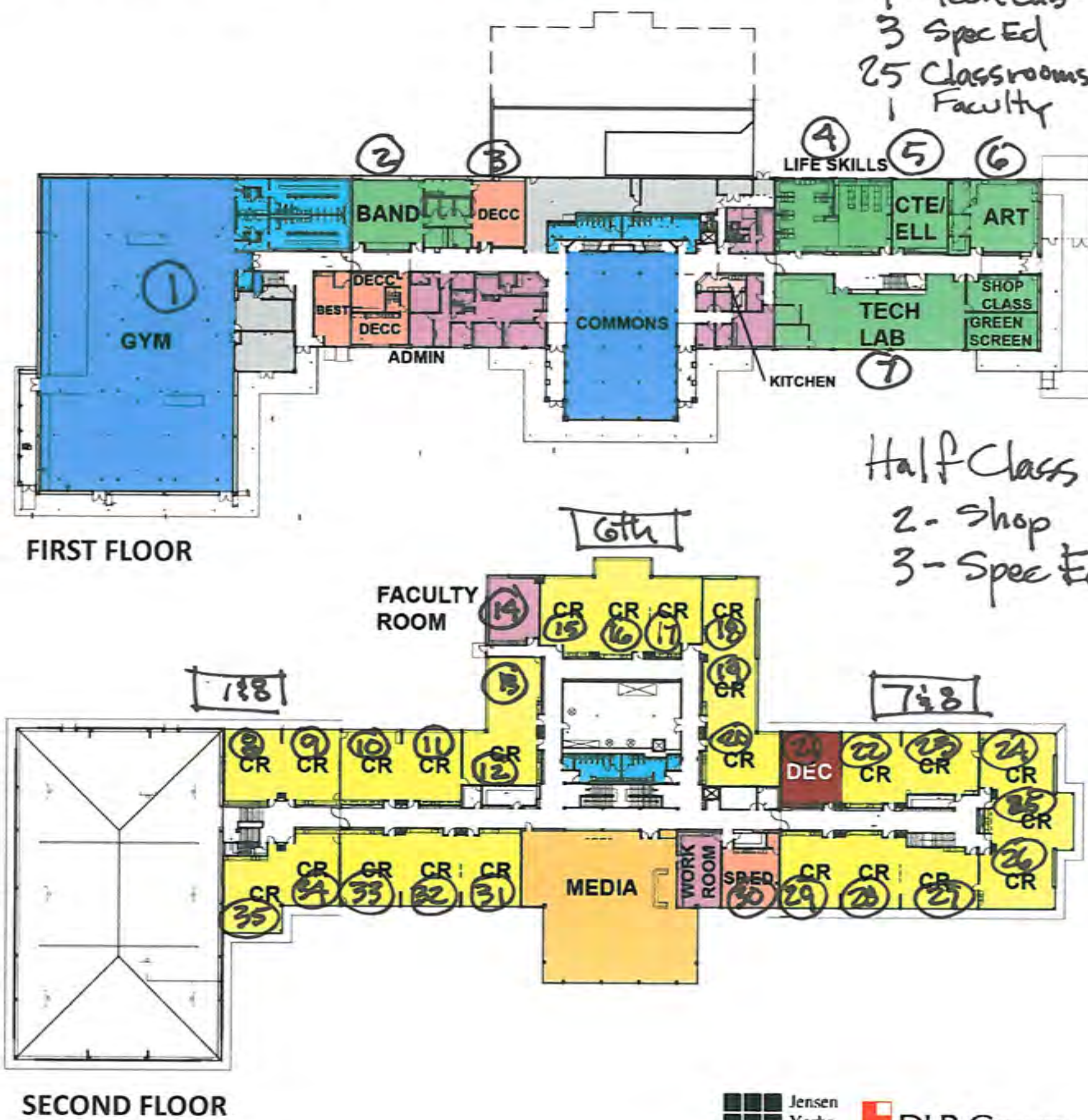
FS Class Cou... (#)

35 Classrooms/Space
1 Gym
1 Band
1 LifeSkills
1 CTE
1 Art
1 Tech Lab
3 Spec Ed
25 Classrooms
1 Faculty

# 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




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 |

Jensen Yorba Lott Inc.

DLR Group

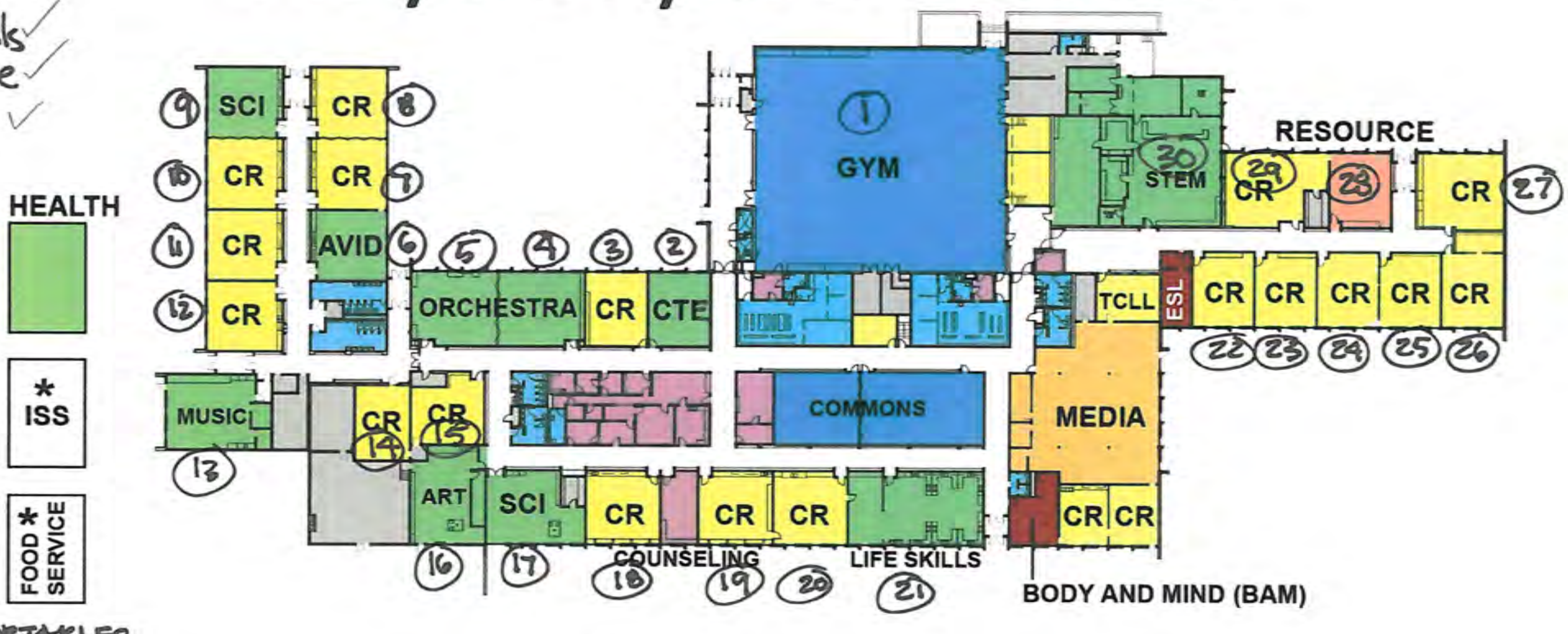
3/31/2017

FS Classroom

1 gym ✓
1 CTE ✓
2 Orch ✓✓
1 AVID
2 SCI
1 Band ✓
1 Art ✓
1 LifeSkills ✓
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




## 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

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

Jensen Yorba Lott Inc.
DLR Group

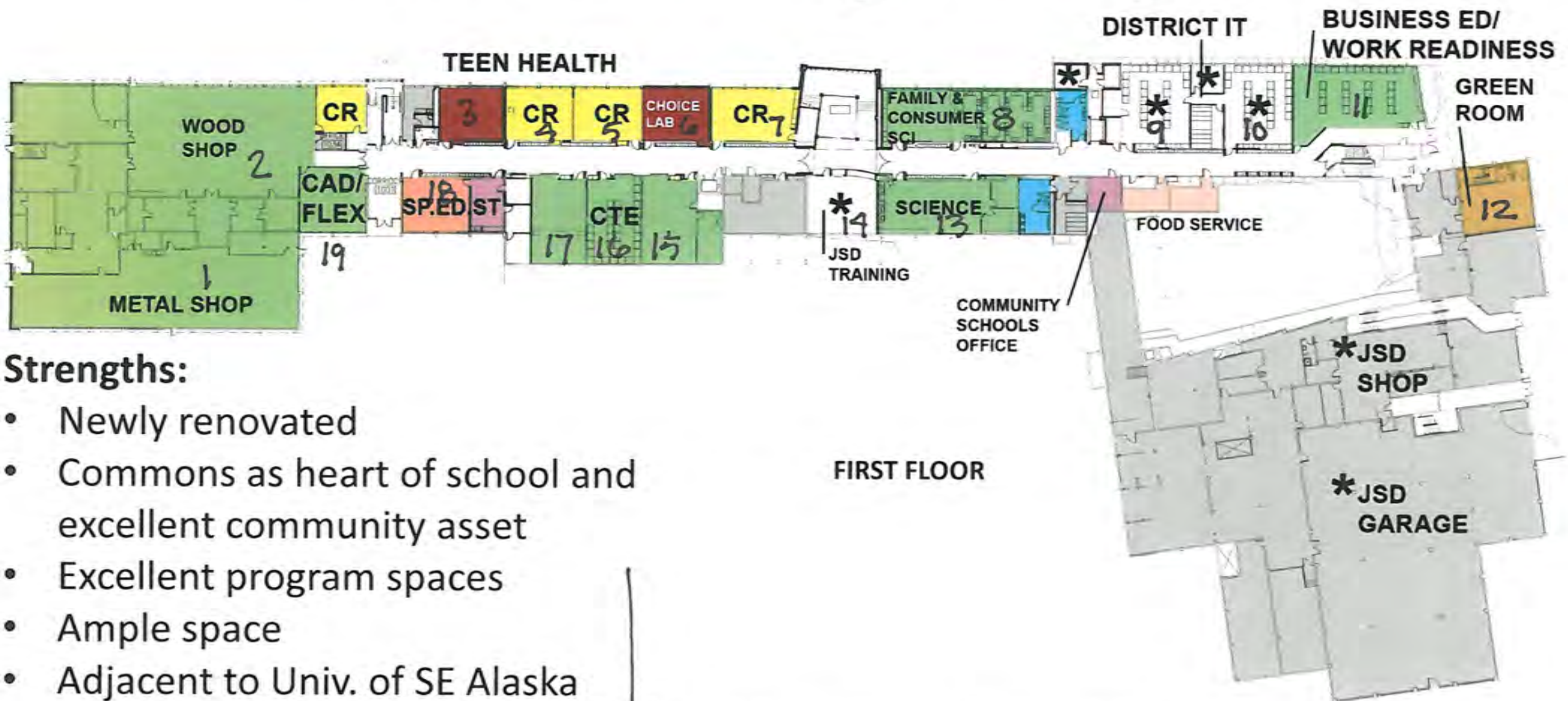
3/31/2017

C! s Count All Floors
~~59~~ -- ~~3~~ are shop classrooms
58 2
Half Class 1 ?

Gr 2
CAD/CTE – 卌 – 5
SCI 卌 – 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**

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

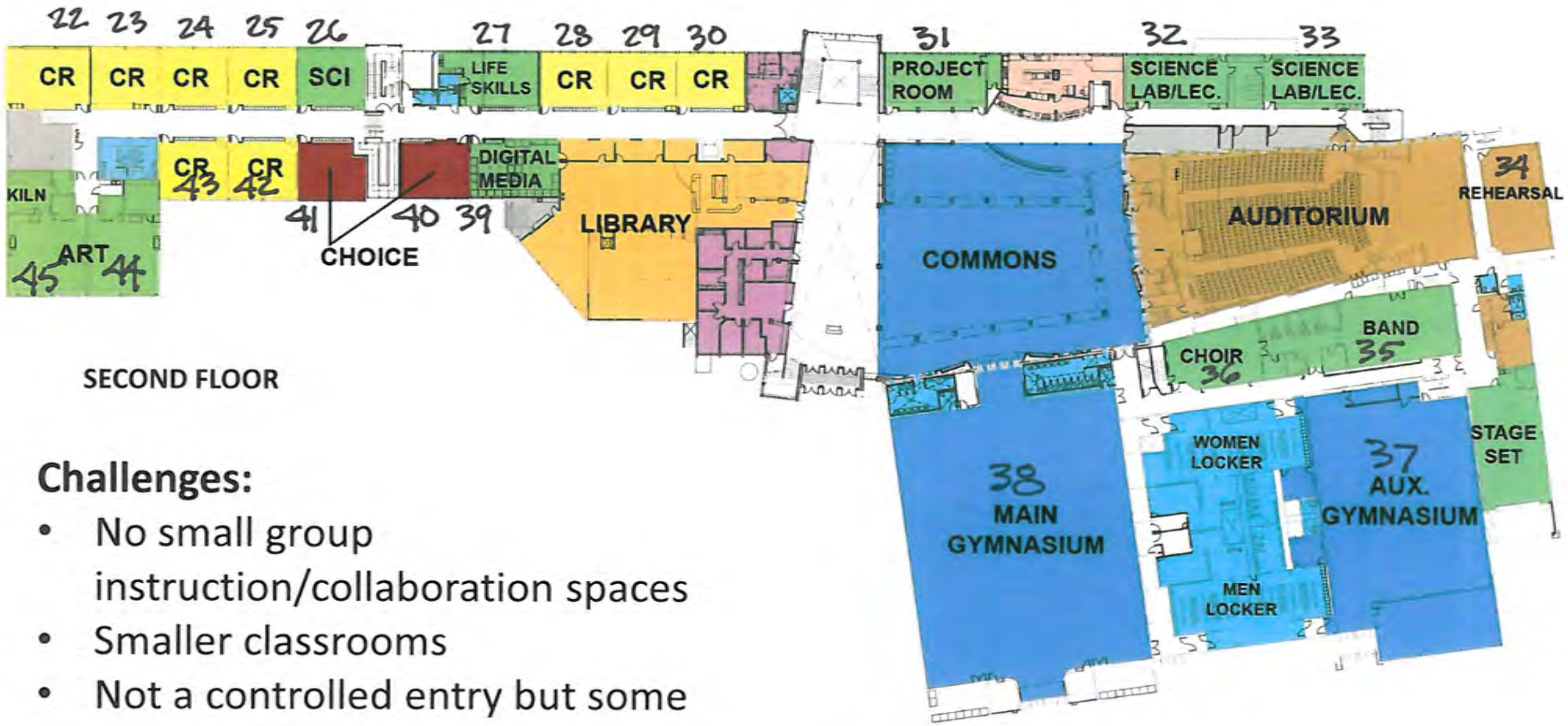
## Additional Space Utilized by JDHS:

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

3/31/2017

Jensen Yorba Lott Inc. DLR Group

# Juneau Douglas High




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

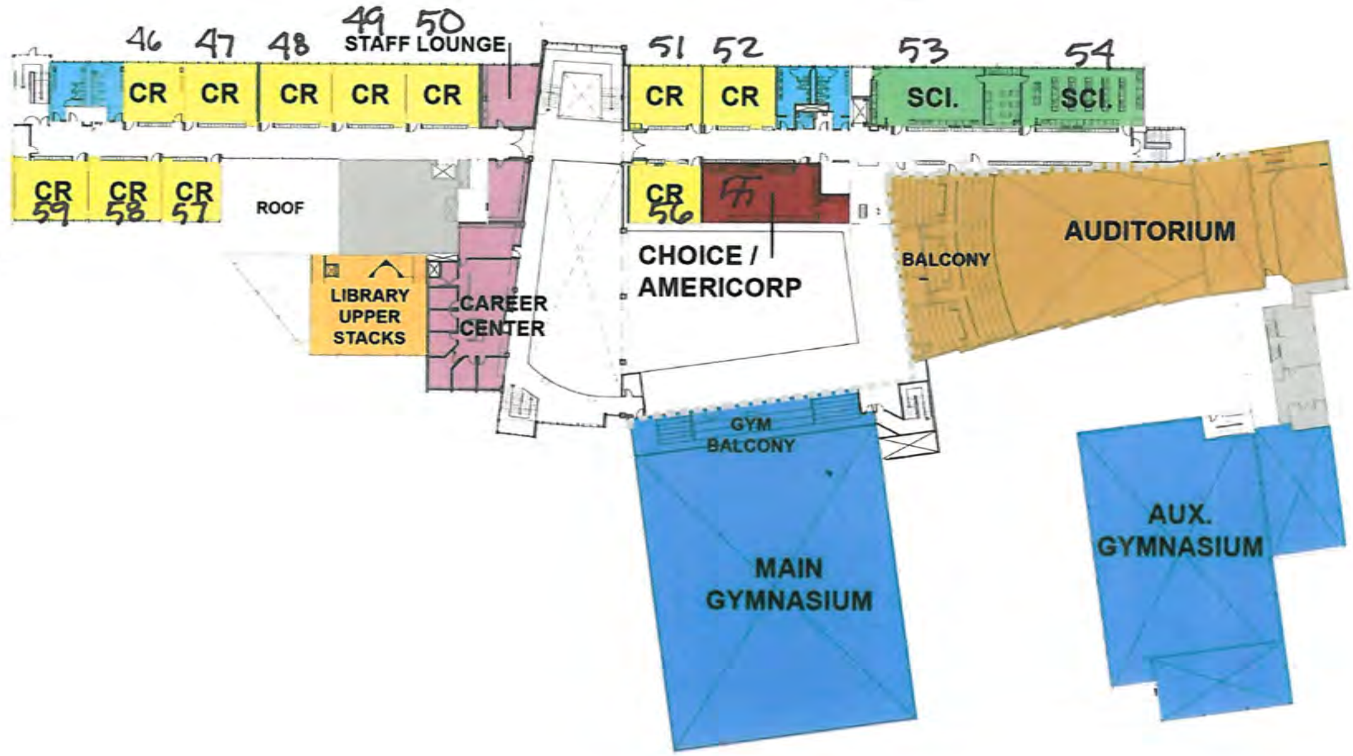
Jensen Yorba Lott Inc.

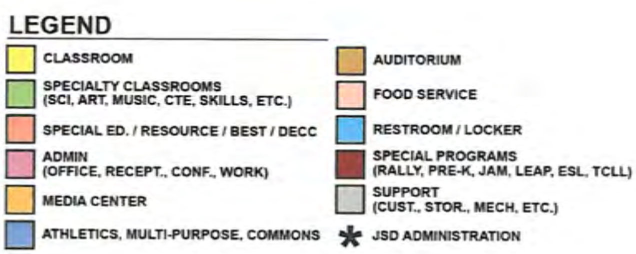
DLR Group

3/31/2017

# Juneau Douglas High

THIRD FLOOR




Jensen Yorba Lott Inc.

DLR Group

3/31/2017

FS 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

# 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

1 spec ed ✓
2 gym ✓✓
3 music ✓✓✓


**LEGEND**

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

FIRST FLOOR

Jensen Yorba Lott Inc.

DLR Group

3/31/2017

# Thunder Mountain High


SECOND FLOOR

## Challenges:

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

LEGEND

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

Jensen Yorba Lott Inc.

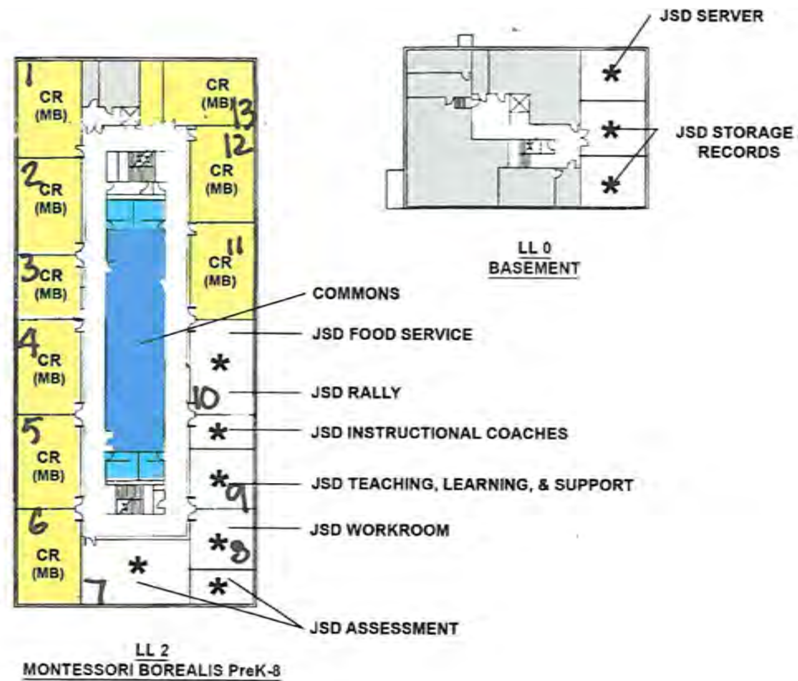
DLR Group

3/31/2017

# 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




**SECOND FLOOR**

**LEGEND**

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

3/31/2017

Jensen Yorba Lott Inc.    DLR Group

Classroom Count FS

1st Floor - 16 1 JDHS 1 JSD 1 MB 1 Planetarium

2nd " - 13 4 JSD

# Marie Drake

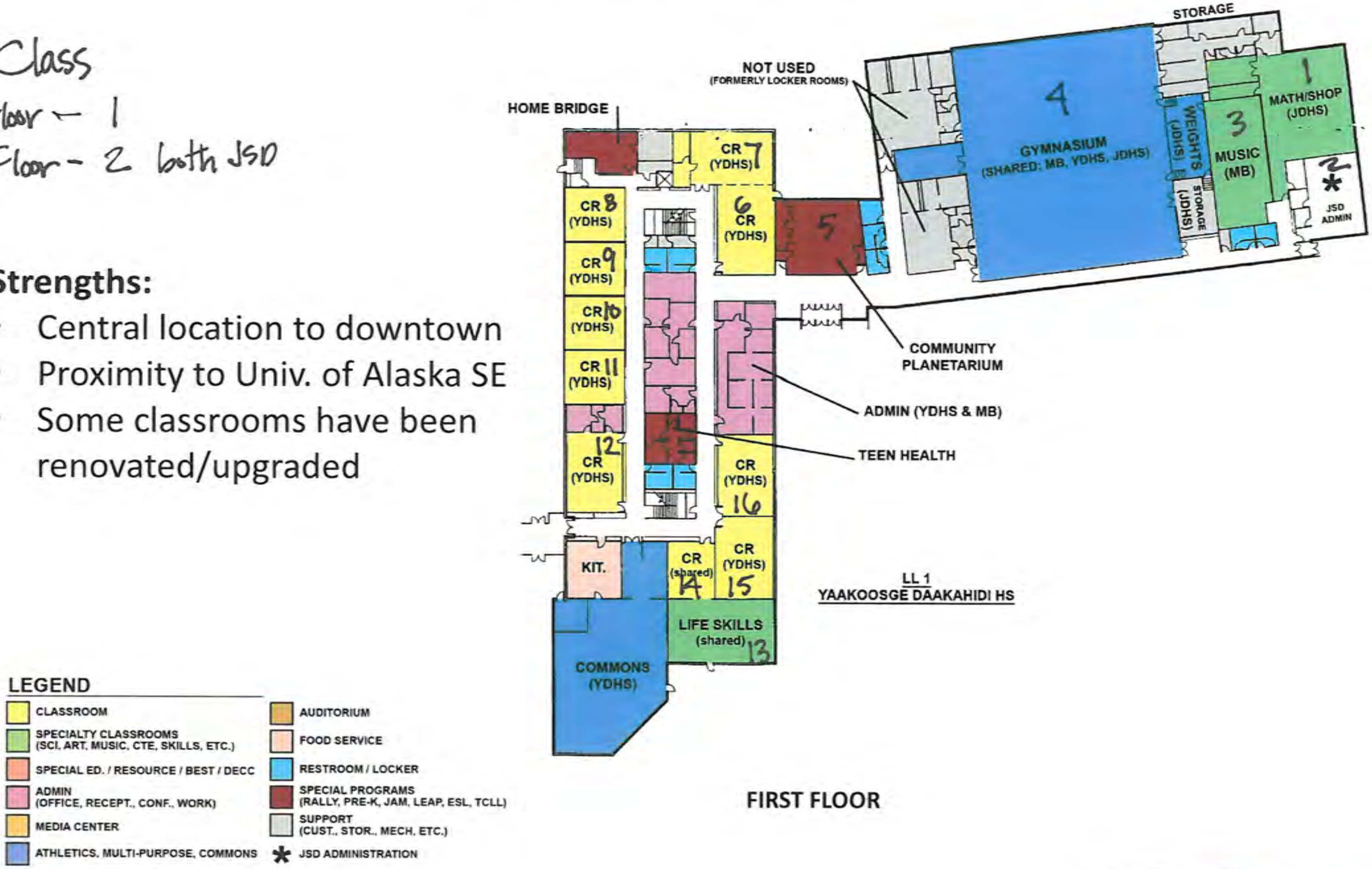
Half Class

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




Jensen Yorba Lott Inc.

DLR Group

3/31/2017

# Juneau School District

Weighted Average Daily Membership for Funding

FY 2017

| **Actual Enrollments:** | P | K | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | Actual Total | Official Projection Projected | Official Projection Variance |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **School** | | | | | | | | | | | | | | | | | |
| 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 |
| **Special Programs** | | | | | | | | | | | | | | | | | |
| Tlingit Immersion | | 11 | 12 | 10 | 10 | 12 | 12 | | | | | | | | 67 | 64 | 3 |
| JYS | | | | | | | | | | | 13 | 5 | 6 | 5 | 29 | 25 | 4 |
| *Totals* | 95 | 353 | 346 | 370 | 370 | 374 | 370 | 332 | 356 | 334 | 362 | 387 | 359 | 376 | 4,784 | 4,597 | 187 |
| **As Projected:** | 70 | 334 | 340 | 374 | 371 | 368 | 350 | 324 | 349 | 332 | 357 | 363 | 331 | 334 | 4,597 | | |
| *Variance:* | | | | | | | | | | | | | | | | | |
| *Actual to Projected* | 25 | 19 | 6 | -4 | -1 | 6 | 20 | 8 | 7 | 2 | 5 | 24 | 28 | 42 | 187 | Includes Pre-School | |
| *Erickson's Middle Projection* | | 334 | 340 | 374 | 371 | 368 | 350 | 324 | 349 | 332 | 357 | 363 | 331 | 334 | 4,527 | | |
| Middle Projection to Actual | | 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* |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **School** | | | | | | | | | | | | | | | | | |
| 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* |
| **Special Programs** | | | | | | | | | | | | | | | | | |
| Tlingit Culture&Language | 10 | 11 | 12 | 10 | 10 | 12 | | | | | | | | 65 | | **65** | *67* |
| Juneau Youth Services Programs | | | | | | | | | | 5 | 10 | 5 | 5 | 25 | | **25** | *29* |
| **Totals** | 332 | 365 | 346 | 369 | 371 | 374 | 368 | 334 | 356 | 344 | 362 | 357 | 329 | 4,607 | 91 | **4,698** | *4,784* |
| *Oct 2016 Actual Counts* | *353* | *346* | *370* | *370* | *374* | *370* | *332* | *356* | *334* | *362* | *387* | *359* | *376* | *4,689* | *95* | *4,784* | |
| *Decrease* | | | | | | | | | | | | | | -82 | | -86 | |
| *Erickson's's Mid Projection* | *334* | *340* | *374* | *371* | *368* | *350* | *324* | *349* | *332* | *344* | *363* | *331* | *334* | *4,514* | | | |

Prepared by David Means

Printed 3/1/2017

## 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

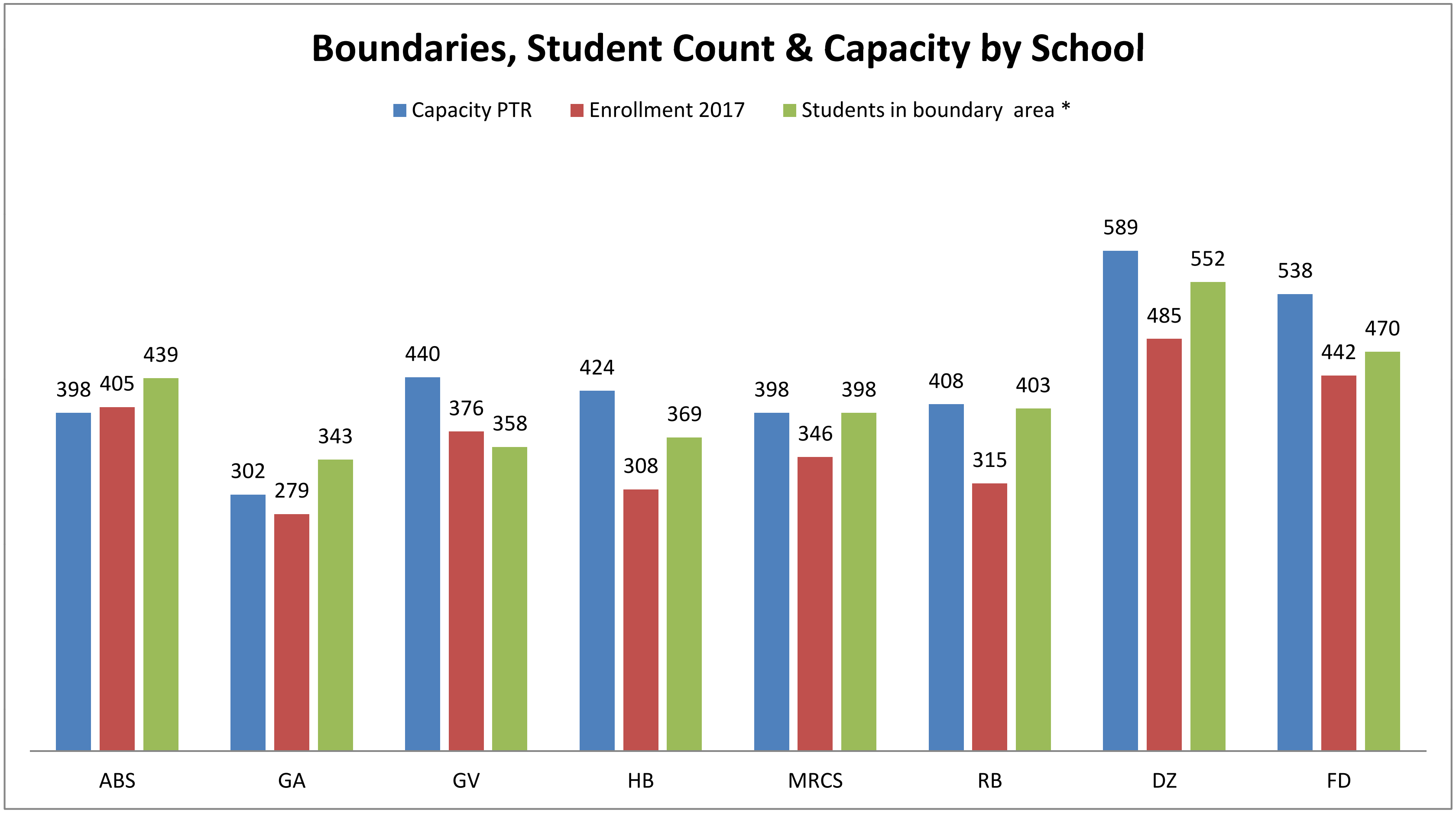
Future housing developments were researched and documented using CBJ CDD documents and studies. These have been listed in the enclosed Housing Trends spread sheet. Each potential development is identified by a Letter and number (G1,H1). The list is organized and numbered according to the elementary school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

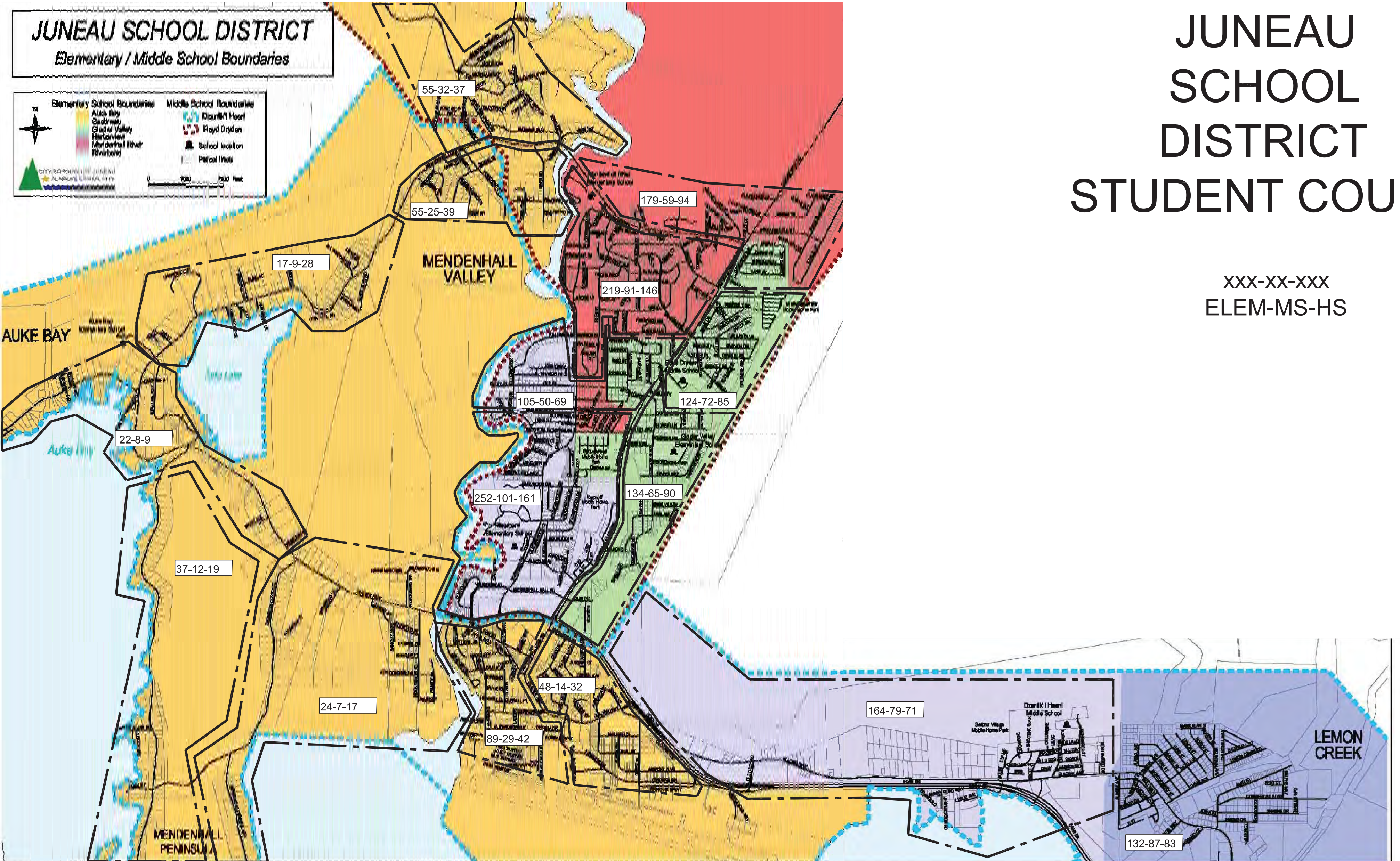
District Boundaries appear convoluted at first glance. However, school capacities and number of students within the boundary are fairly closely aligned. Future housing development, which may be constructed in the next several years, is actually fairly evenly spread throughout the Juneau School District 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)



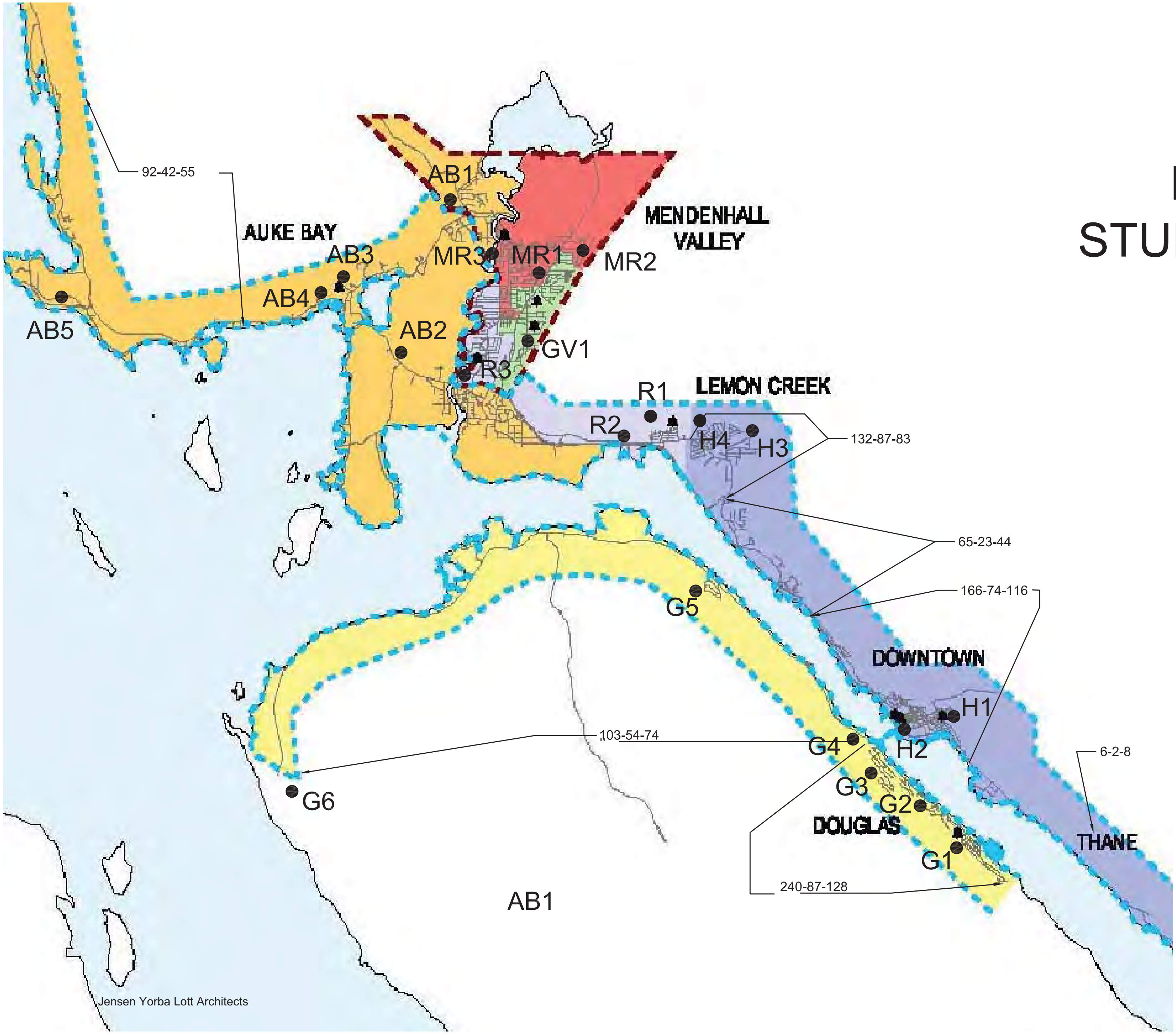



# JUNEAU SCHOOL DISTRICT STUDENT COUNT

xxx-xx-xxx
ELEM-MS-HS

# JUNEAU SCHOOL DISTRICT STUDENT COUNT

xxx-xx-xxx
ELEM-MS-HS




Jensen Yorba Lott Architects

CBJ JSD Facility Master Plan

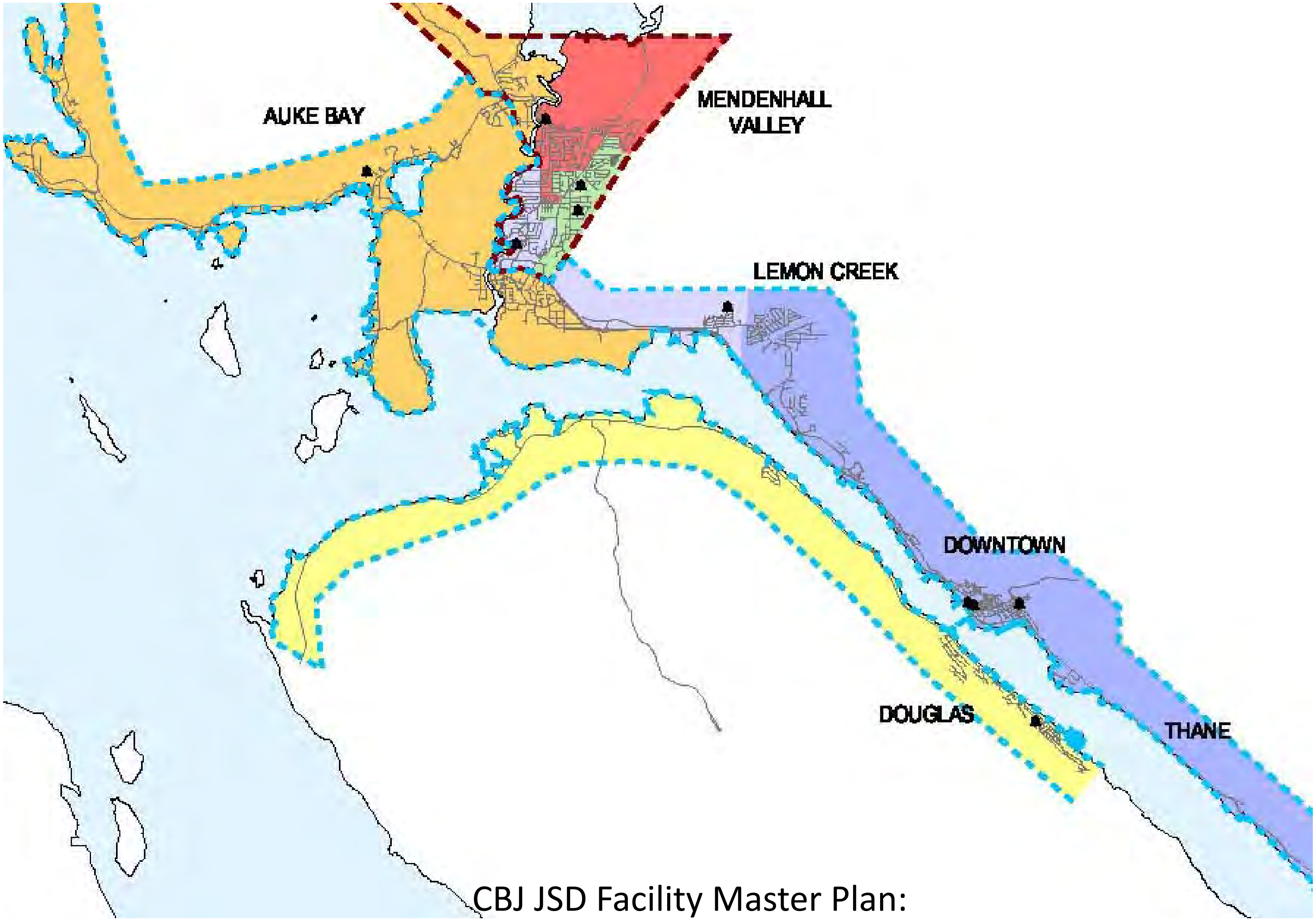
| | Housing Trends - by Elementary School Boundaries | | | | | | |
|---|---|---|---|---|---|---|---|
| G | **Gastineau Elementary** | **Activity** | **Location** | **Potential Units** | | **Time line** | **Comments** |
| G1 | public | CBJ lots identified for future disposal | 6th St Douglas | 30 | assumed | 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 | |
| | | | | **246** | | | |
| H | **Harborview Elementary** | | | | | | |
| 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 | |
| | | | | **273** | | | |
| RB | **Riverbend Elementary** | | | | | | |
| RB1 | public | CBJ lots identified for future disposal | East & West of Dantiki Heeni | 100 | assumed | unknown | |

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| RB2 | private | subdivision application | east of Fred Meyer | 26 | lots | clearing curretly | |
| RB3 | private | Construction | Vintage Park | 49 | | current | Senior Housing |
| | | | | **175** | | | |
| GV | **Glacier Valley** | | | | | | |
| GV1 | private | PUD application | Tongass BLVD | 21 | | current | |
| | | | | **21** | | | |
| MR | **Mendenhall River** | | | | | | |
| MR1 | private | Subdivision application | 4021 Mendemhall Loop | 8 | | unknown | |
| MR2 | private | construction | Keegan | 14 | | current | |
| MR3 | private | construction | Riverside Dr | 8 | | current | |
| | | | | **30** | | | |
| AB | **Auke Bay School** | | | | | | |
| 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

CITY/BOROUGH OF JUNEAU ALASKA'S CAPITAL CITY

JUNEAU SCHOOL DISTRICT CITY AND BOROUGH OF JUNEAU

Jensen Yorba Lott Inc

DLR Group

Aurora Corporate Enterprises Inc

Rain Coast Data

CBJ JSD Facility Master Plan

SHEET 1

**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

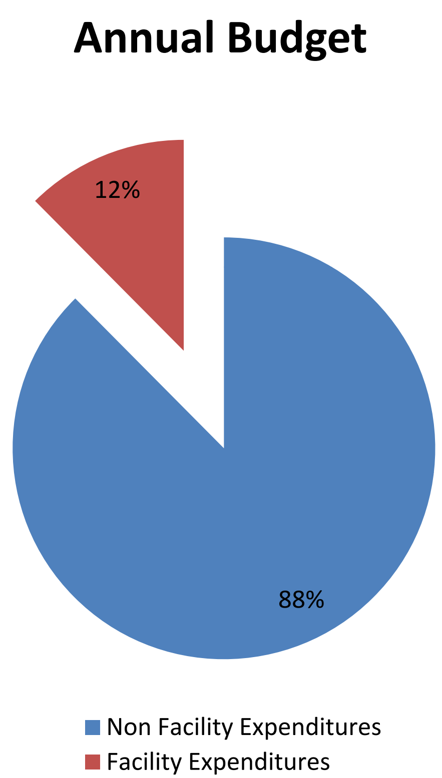
# Work Session Discussion

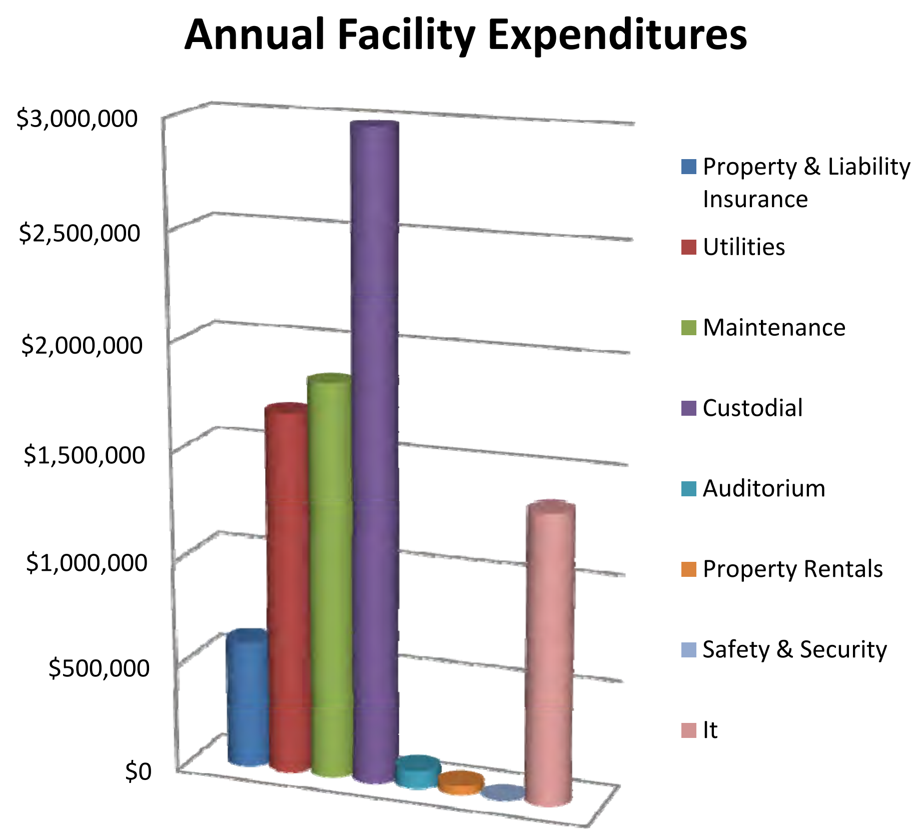
JYL reviewed and compiled data provided by CBJ JSD & visited each school.

- 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.

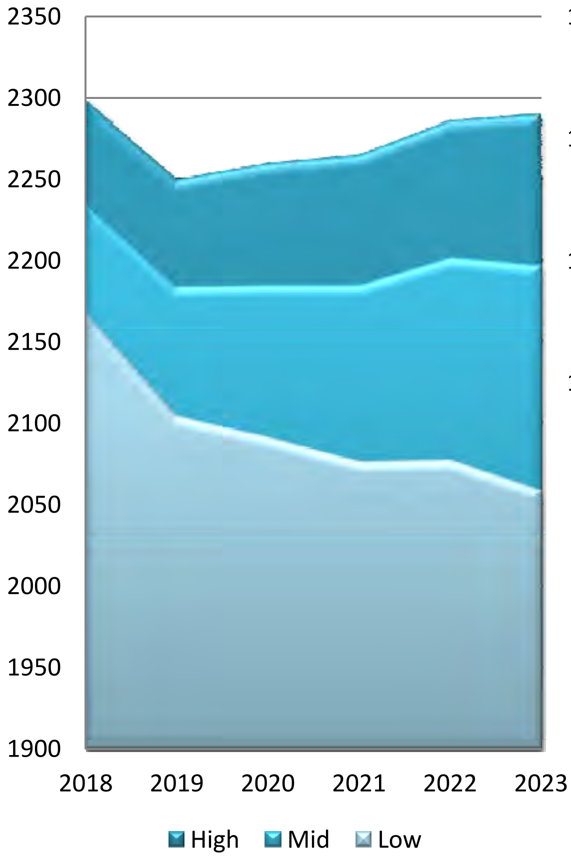
# FACILITIES PORTION OF JSD BUDGET



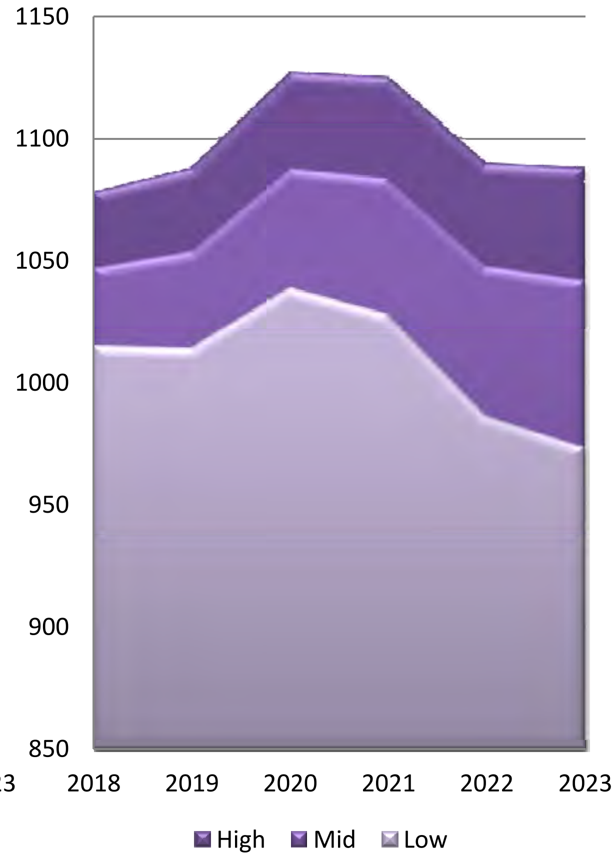
# ENROLLMENT PROJECTIONS

## Grades PK-5



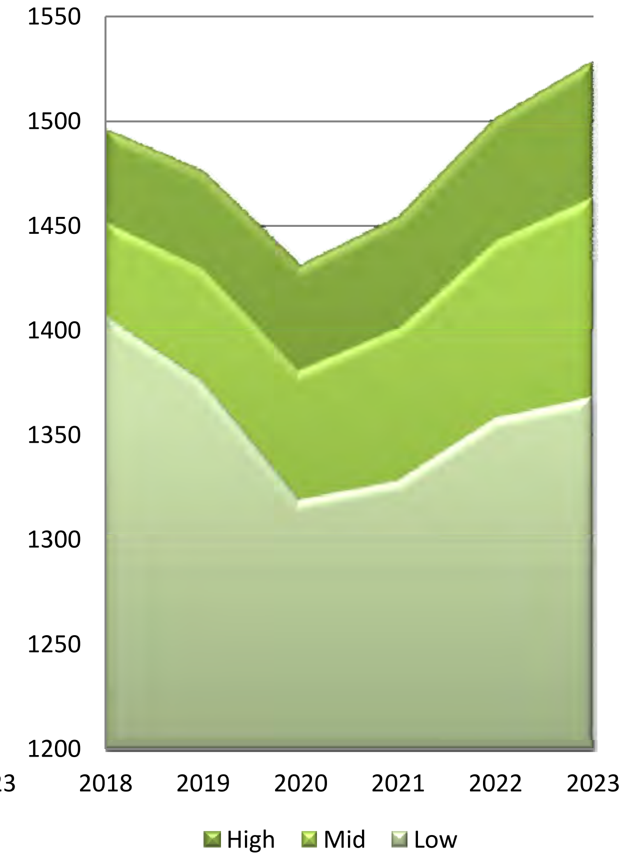

FY2017 enrollment – 2268
AB,GA,GV,HB,MR,RB,Mont,HomeB,Tling

## Grades 6-8




FY2017 enrollment – 1032
FD,DZ,HomeB,Mont

## Grades 9-12

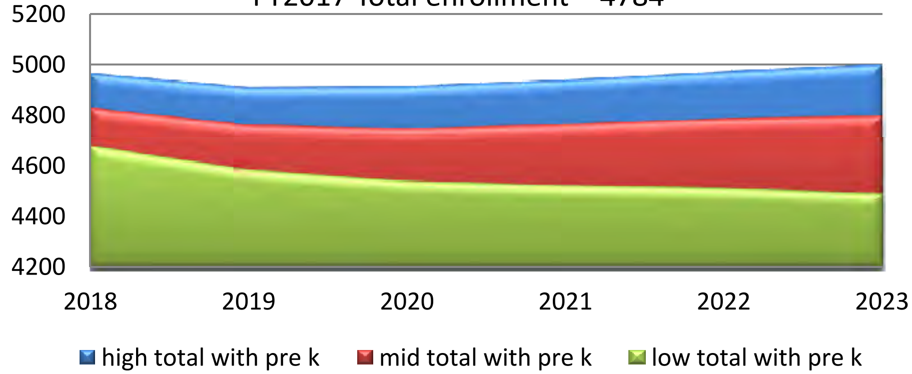



FY2017 enrollment – 1484
JDHS, TMHS, YKDH, JYS, JYC,HomeB

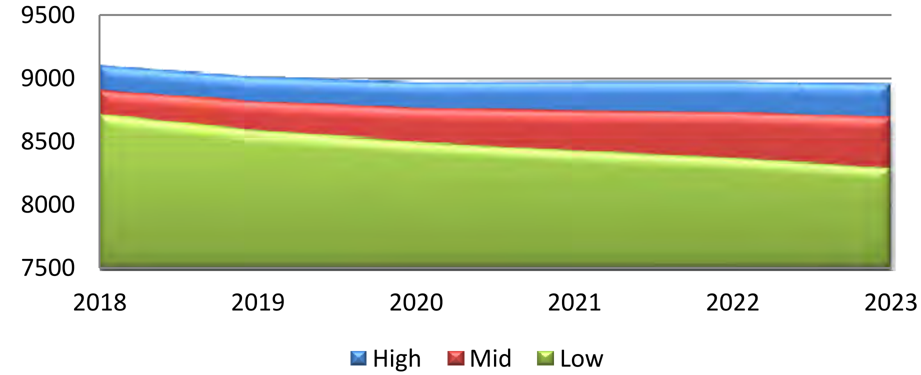
# Total Enrollment  Projections & Average Daily Membership (ADM)

## Total with Pre K

FY2017 Total enrollment – 4784

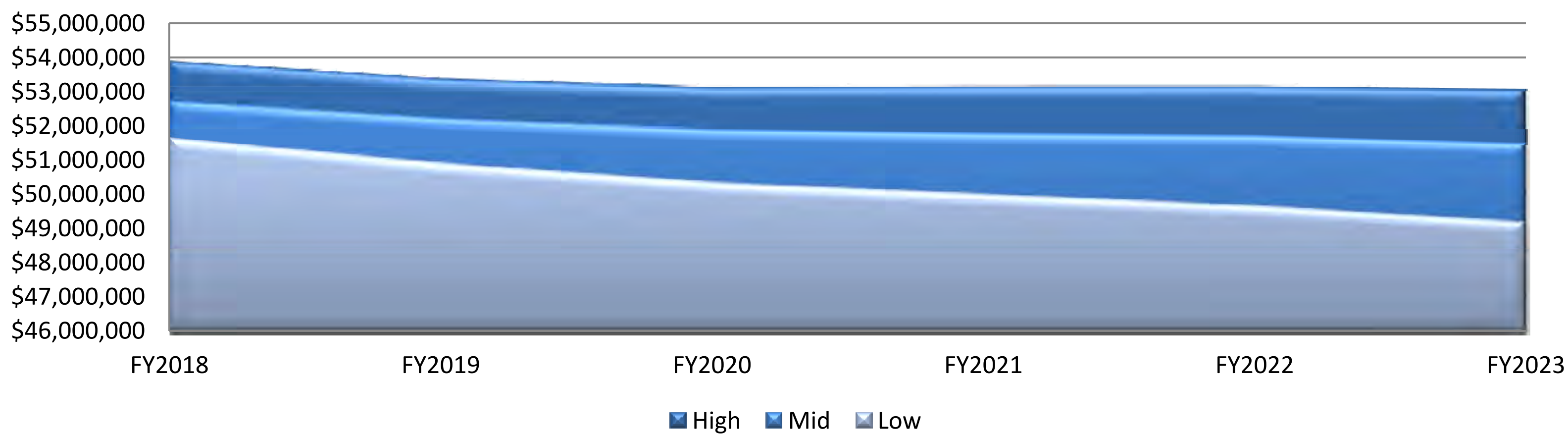



## Total Adjusted ADM




## Basic Need Funding Projections

**BSA $5930**



## STATE AID PROJECTIONS

**FY17**

| | 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 $5,930 Basic Need | FY17 Difference |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | 1.145 | 1.200 | 1.015 | | 13.000 | | | 0.900 | | | | |
| | N/A | 5,554.07 | 6,359.41 | 7,631.29 | 7,745.76 | 91.00 | 1,183.00 | 8,928.76 | 33.60 | 30.24 | 8,959.00 | 8,959.00 | $53,126,879 | N/A |

**FY18**

| | 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 $5,930 Basic Need | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | 1.145 | 1.200 | 1.015 | | 13.000 | | | 0.900 | | | | |
| 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) |

**FY19**

| | 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 $5,930 Basic Need | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | 1.145 | 1.200 | 1.015 | | 13.000 | | | 0.900 | | | | |
| 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) |

**FY20**

| | 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 $5,930 Basic Need | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | 1.145 | 1.200 | 1.015 | | 13.000 | | | 0.900 | | | | |
| 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) |

**FY21**

| | 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 $5,930 Basic Need | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | 1.145 | 1.200 | 1.015 | | 13.000 | | | 0.900 | | | | |
| 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) |

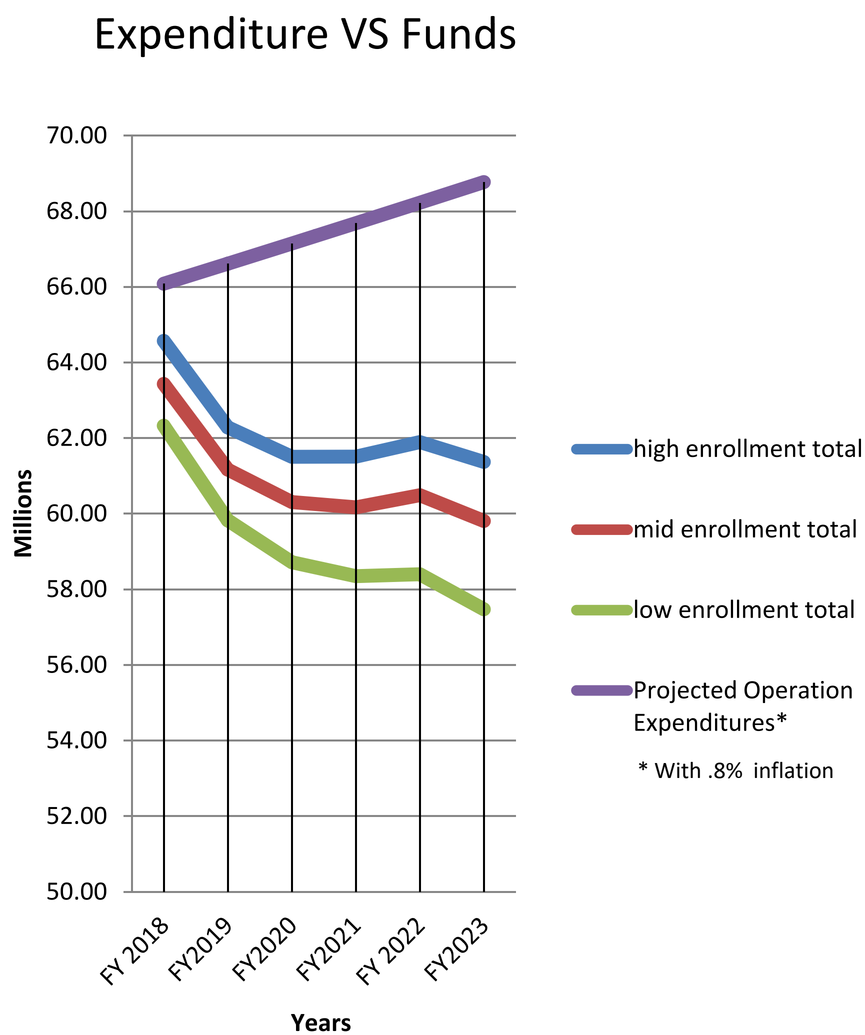
**FY22**

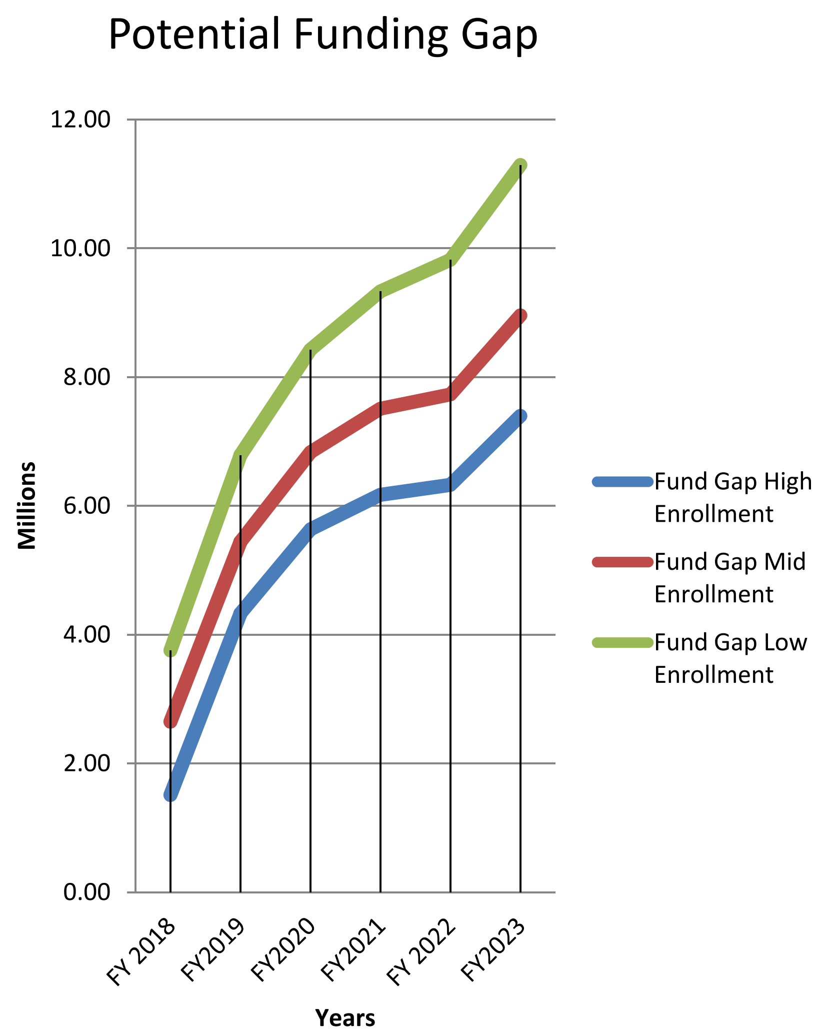
| | Erickson | Size Adj. ADM | Adj. for Cost Factor | Adj. for Sp. Needs Factor | Adj. for CTE Factor | Intensive SPED # | Intensive Factor | Adj. for Intensive Factor | Corresp. # | Corresp. Factor | Adj. for Corresp. Factor | Total Adjusted ADM | Times BSA $5,930 Basic Need | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | 1.145 | 1.200 | 1.015 | | 13.000 | | | 0.900 | | | | |
| 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) |

**FY23**

| | 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 $5,930 Basic Need | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | 1.145 | 1.200 | 1.015 | | 13.000 | | | 0.900 | | | | |
| 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) |

# Projected Funding & Expenditure



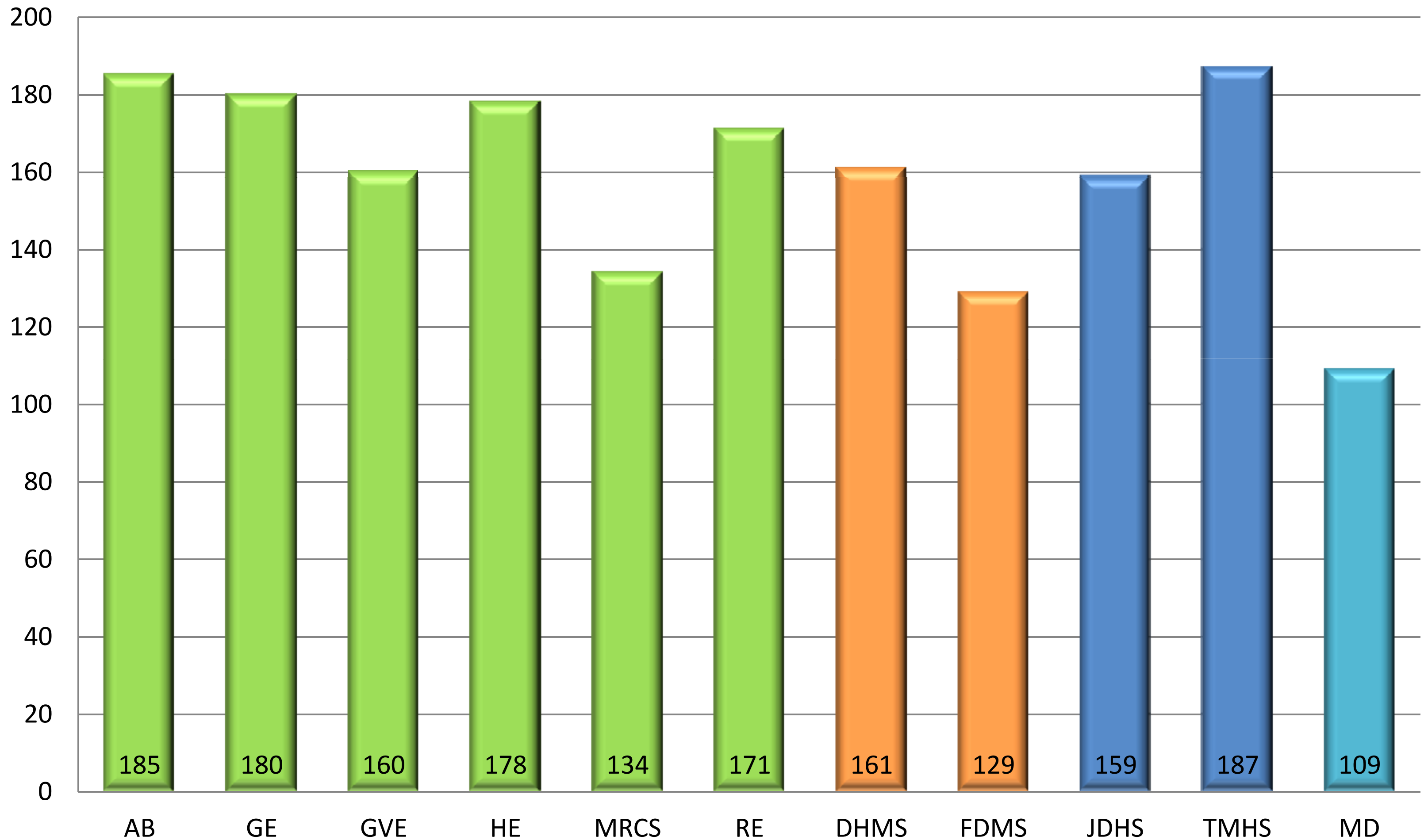

Funds: include funding assumptions in FY 2018 Budget

# 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 | | | | | | | | | | | |
| PreK & Kinder | | | | | | | not applicable | not applicable | not applicable | not applicable | |
| Classrooms | | | | | | | | | | | |
| Small Group Instruction | | | | | | | | | | | |
| Special Ed | | | | | | | | | | | |
| Specialists | | | | | | | | | | | |
| Library/ Media Center | | | | | | | | | | | |
| Computer Labs | | | | | | | | | | | |
| Phys Ed | | | | | | | | | | | |
| Athletic Fields | | | | | | | | | | | |
| Dining | | | | | | | | | | | |
| Extended Day Programs | | | | | | | | | | | |
| Music | | | | | | | | | | | |
| 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 | | | | | |

| missing | undersized | good |
|---|---|---|

CITY/BOROUGH OF JUNEAU ALASKA'S CAPITAL CITY | JUNEAU SCHOOL DISTRICT CITY AND BOROUGH OF JUNEAU | Jensen Yorba Lott Inc | DLR Group | Aurora Corporate Enterprises Inc | Rain Coast Data

CBJ JSD Facility Master Plan

SHEET 11

# Gastineau Elementary

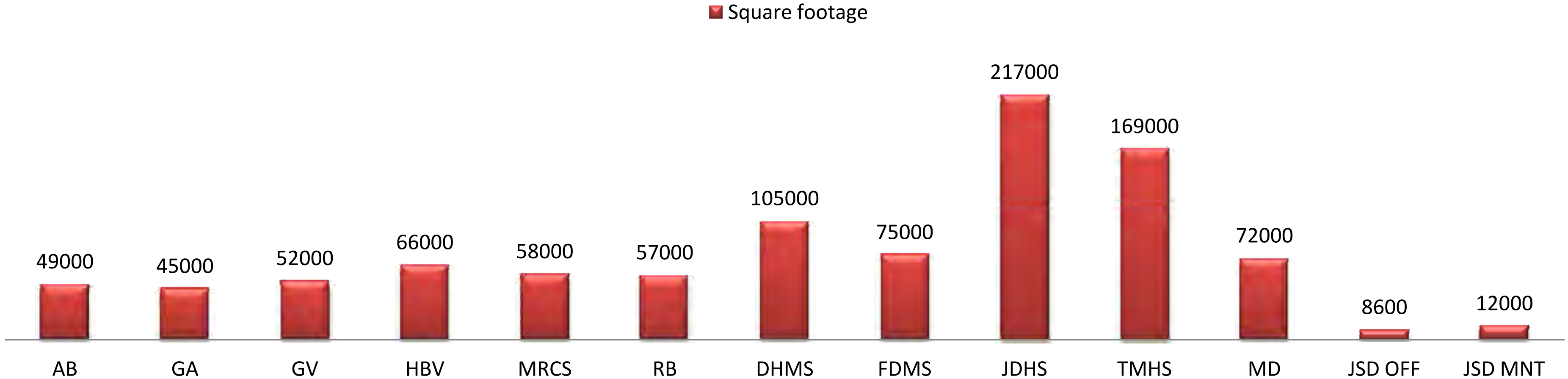

**Strengths:**
- Newly renovated
- Strong neighborhood school
- Library & gym

**Challenges:**
- Insufficient specialist/small group instruction spaces
- No small group instruction/collaboration spaces

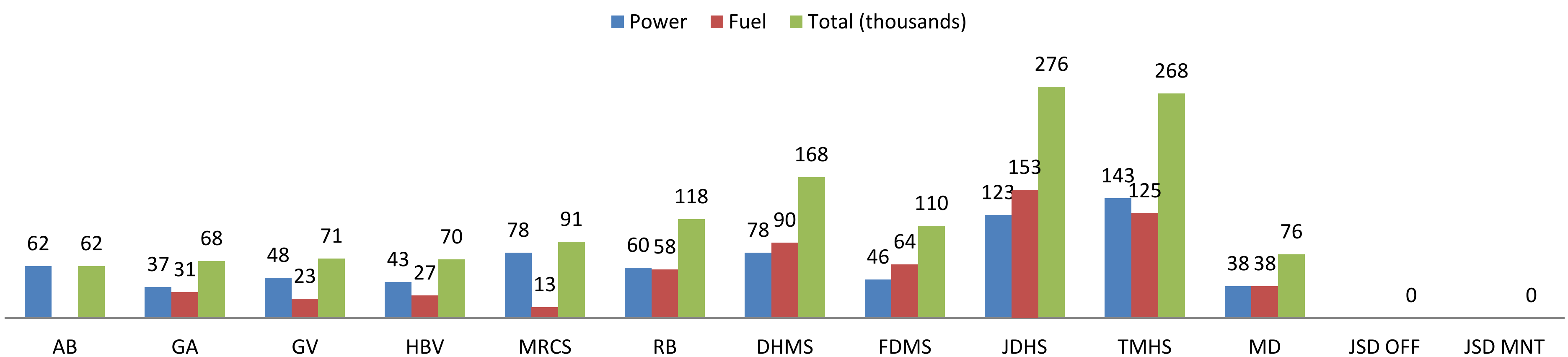
# Gastineau Elementary

- 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

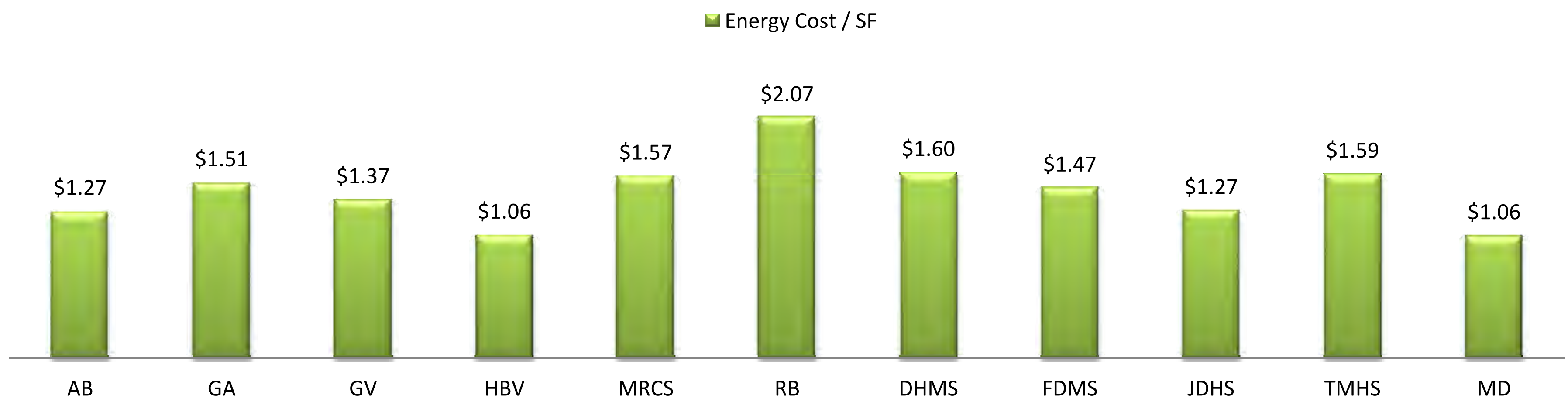
## Facility Size Comparison



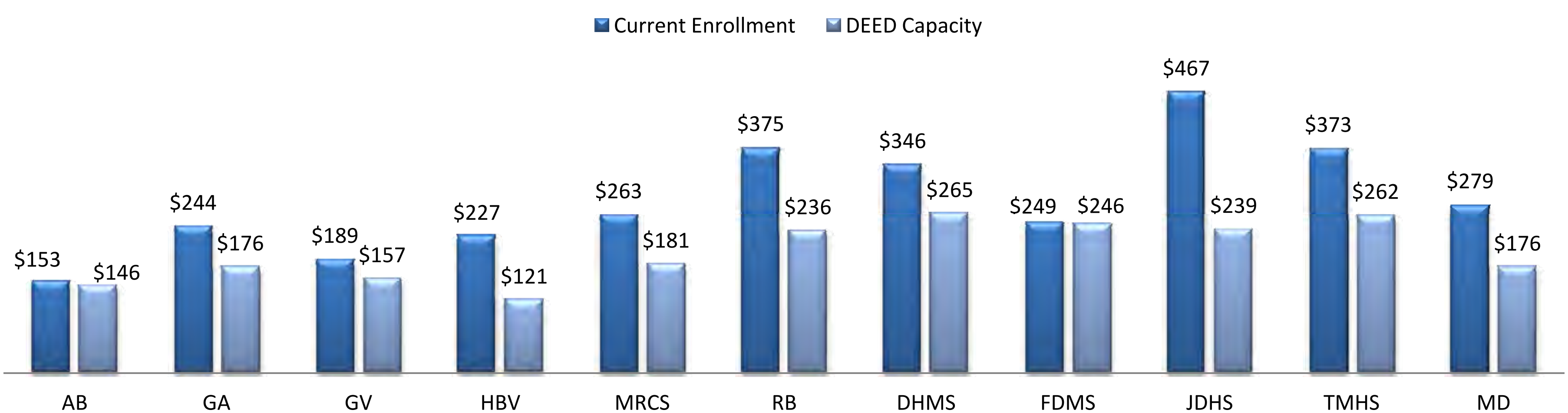

## Facility Energy Cost Comparison

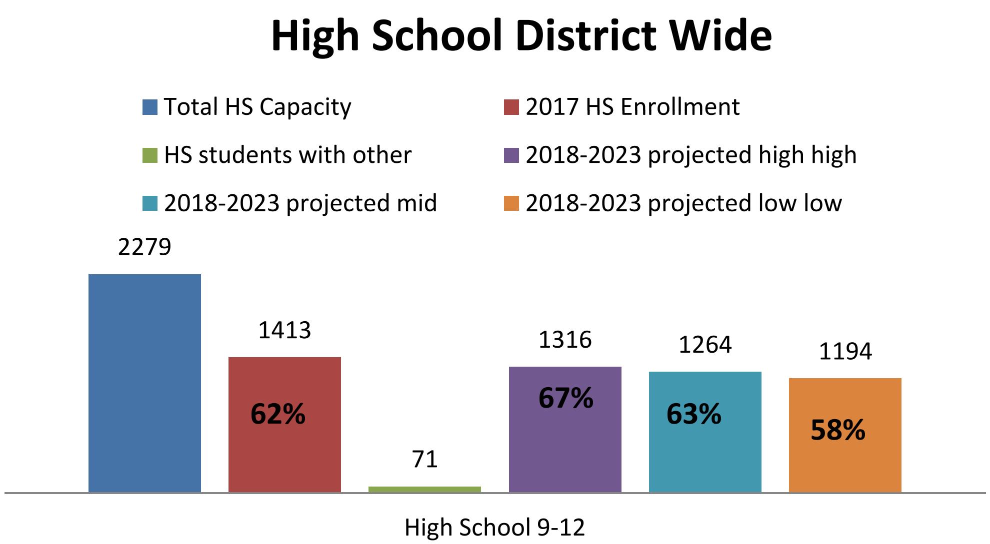


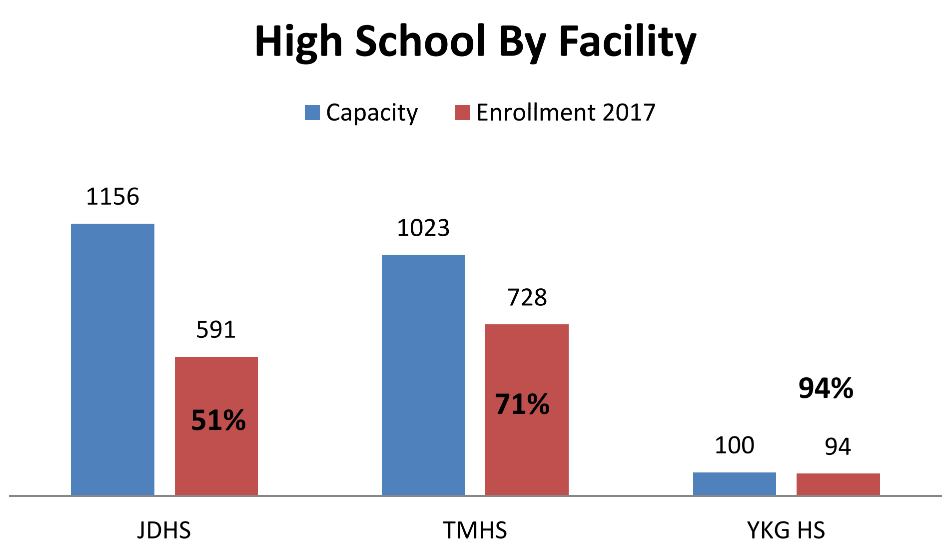
## Relative Energy Cost




## Energy Cost Per Student

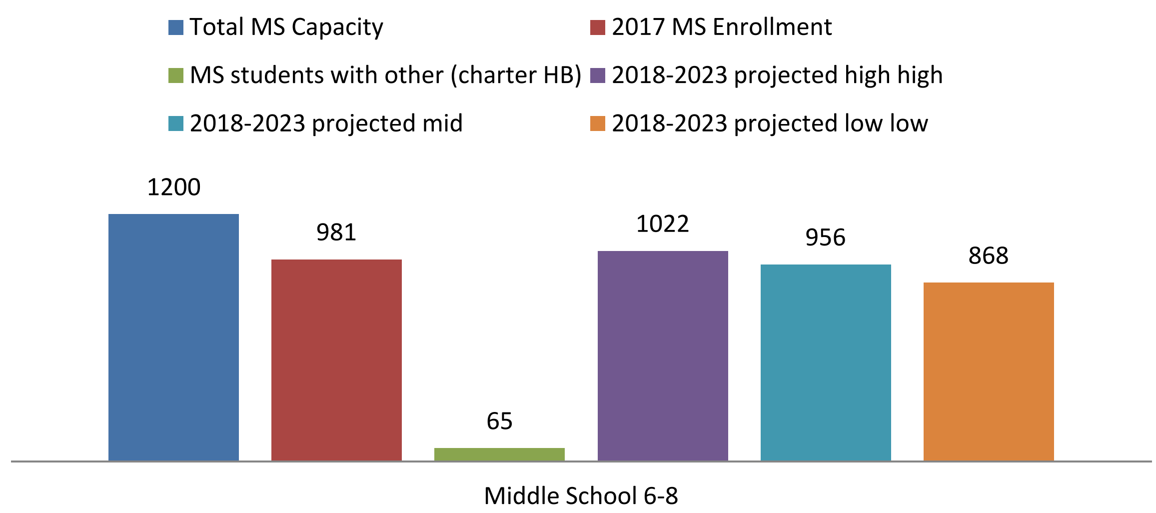




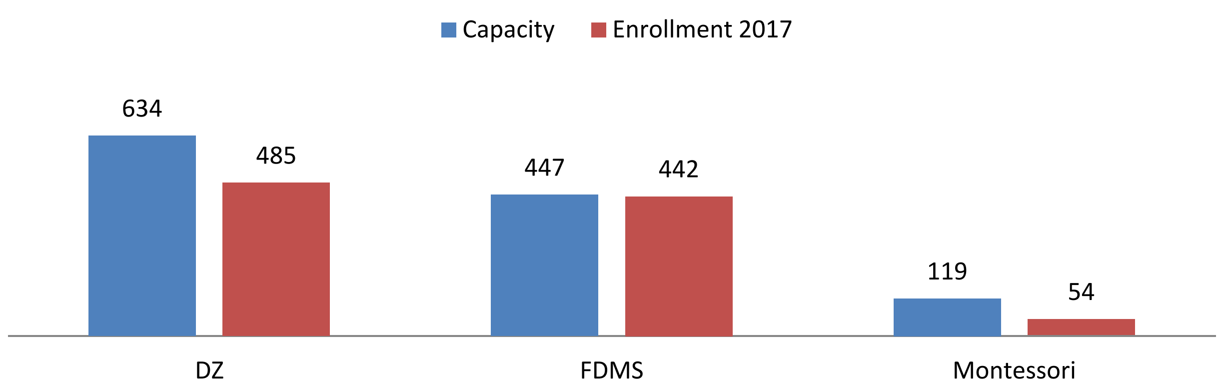

Using High Enrollment Projections JSD High School Facilities, JDHS & TMHS, could house another 963 students.

## Middle School District Wide

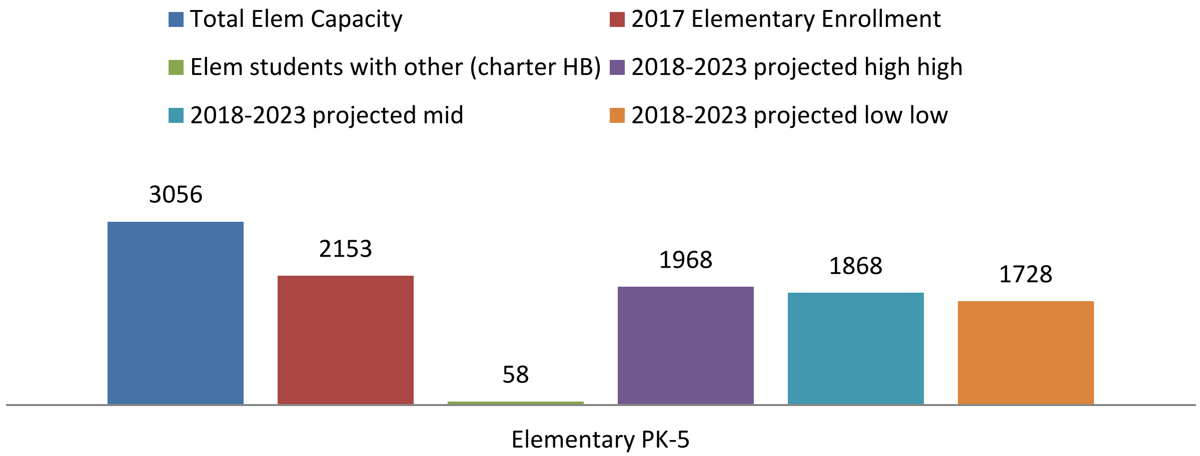



Using High Enrollment Projections JSD Middle School Facilities, DZ & FD will be near capacity (178).

## Middle School By Facility



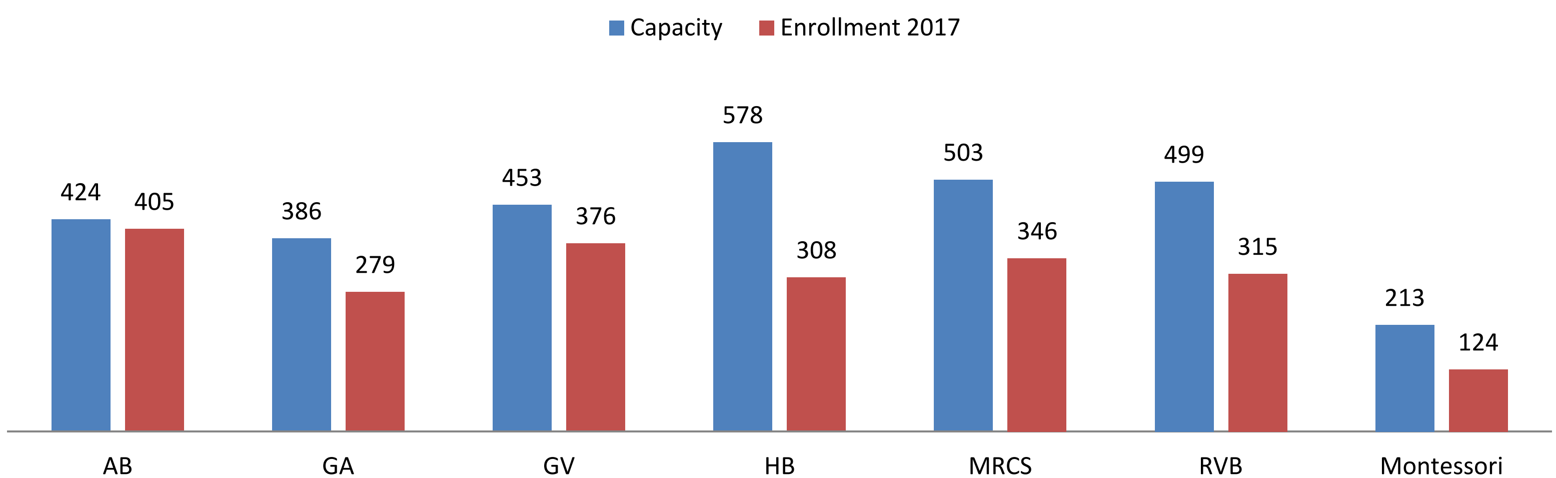
## Elementary School District Wide



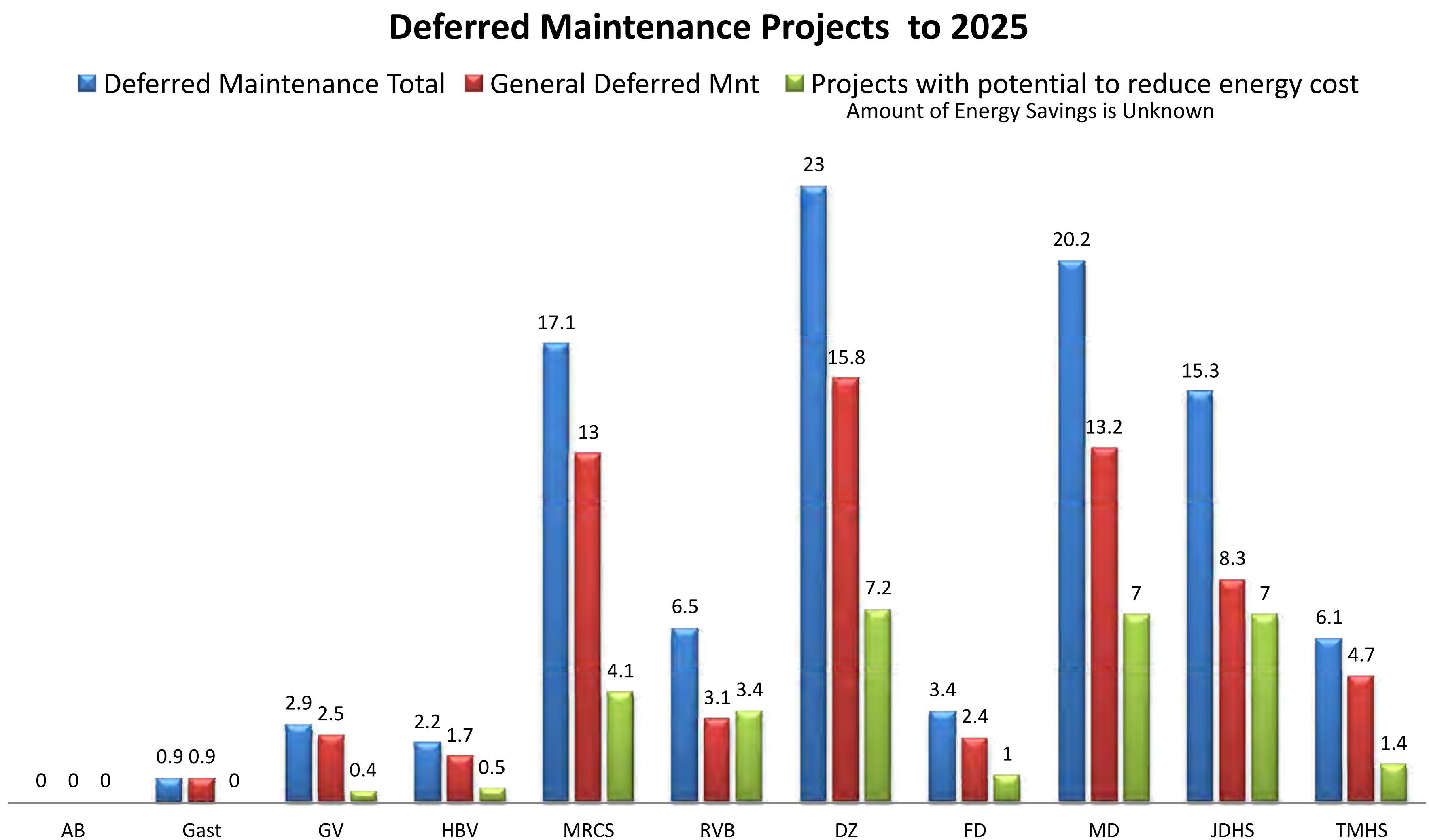

Using High Enrollment Projections JSD Elementary School Facilities could house another 1088 students.

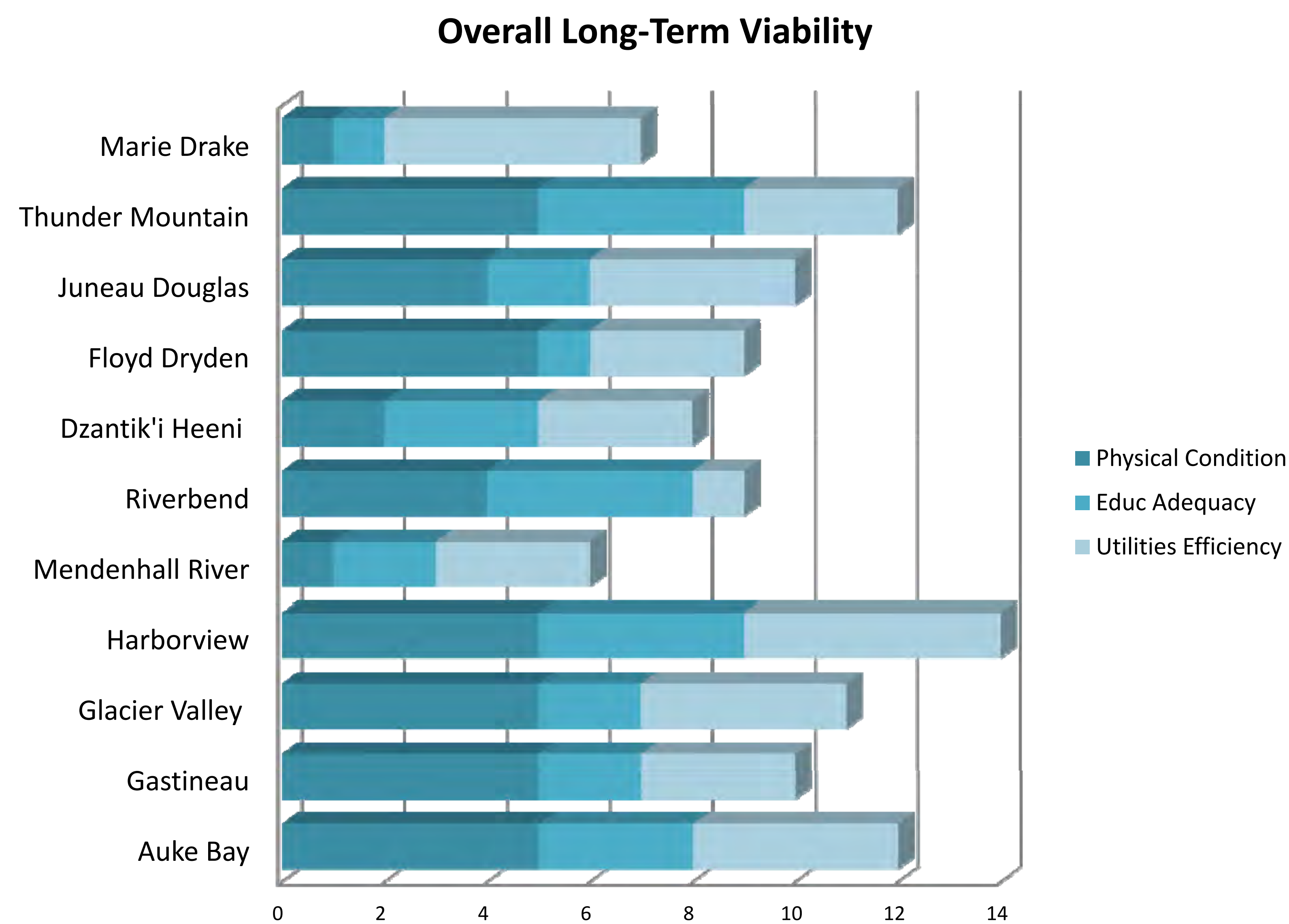
This is equal to the capacity of HB & MRCS together.

## Elementary School By Facility

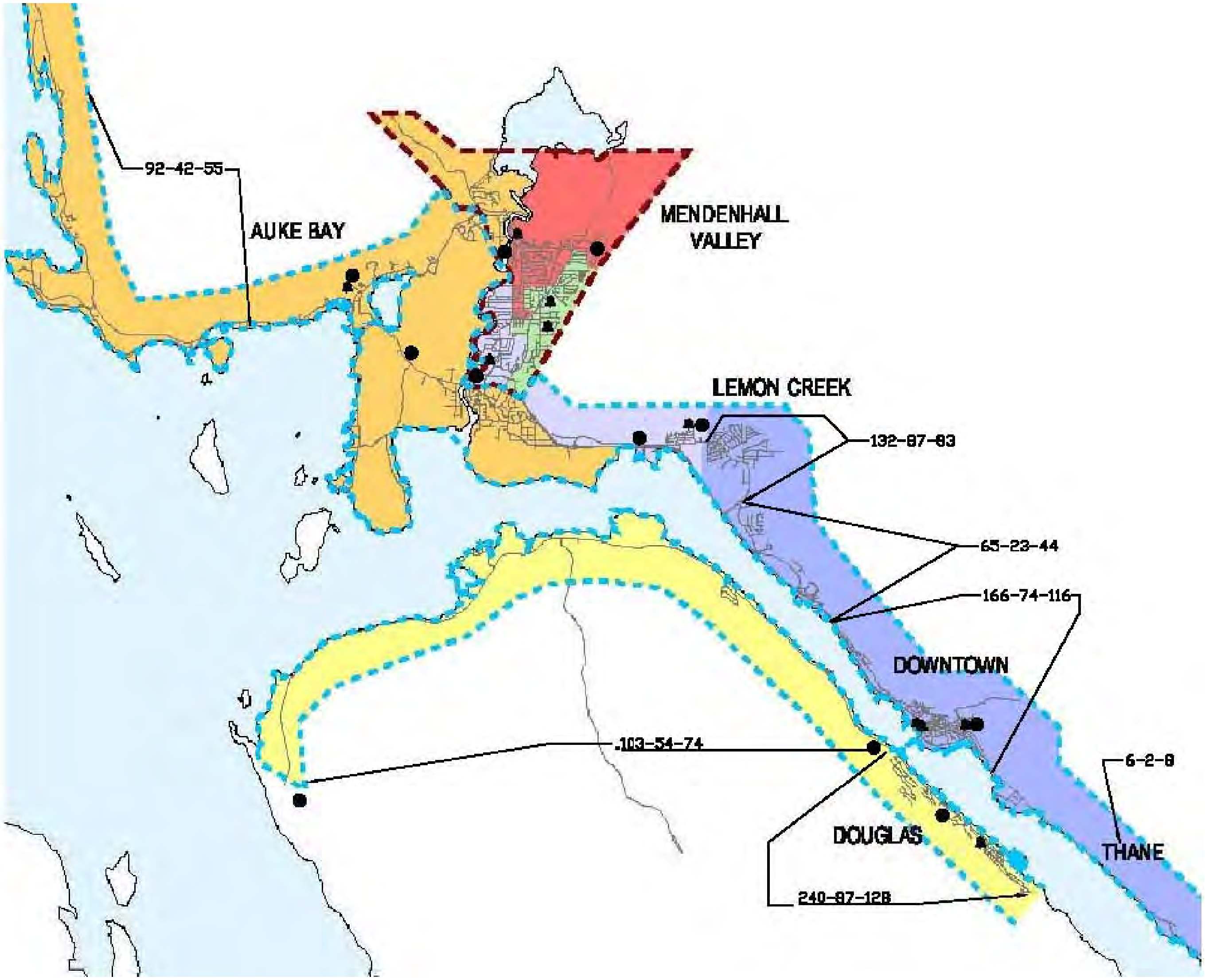


# CIP Projects by School

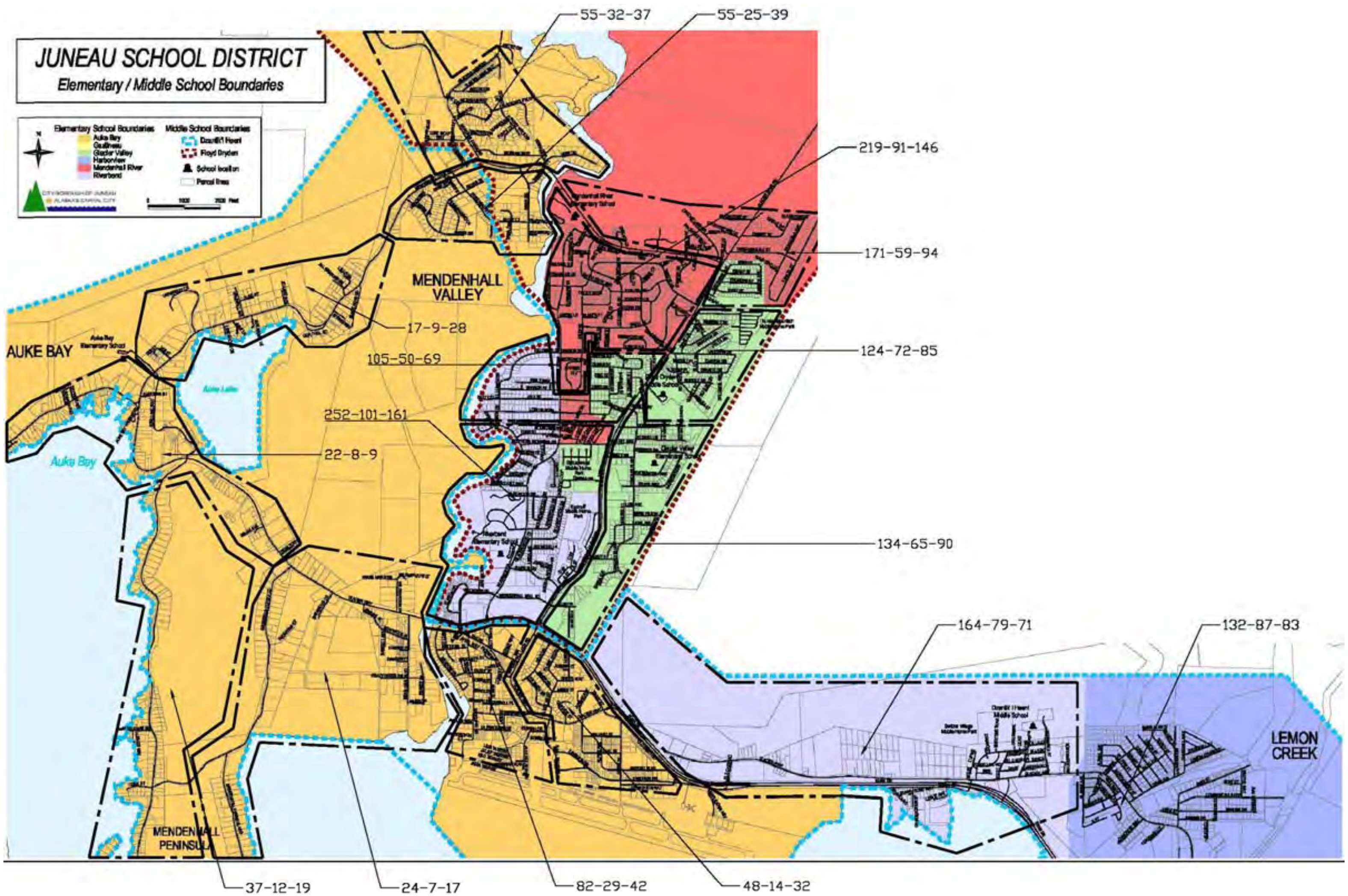



Overall Long-Term Viability
Marie Drake
Thunder Mountain
Juneau Douglas
Floyd Dryden
Dzantik'i Heeni
Riverbend
Mendenhall River
Harborview
Glacier Valley
Gastineau
Auke Bay
0
2
4
6
8
10
12
14
Physical Condition
Educ Adequacy
Utilities Efficiency

# Student Population, Current Boundaries & Housing Trends



# Student Population & Current Boundaries: Valley




CITY/BOROUGH OF JUNEAU ALASKA'S CAPITAL CITY

JUNEAU SCHOOL DISTRICT CITY AND BOROUGH OF JUNEAU

Jensen Yorba Lott Inc

DLR Group

Aurora Corporate Enterprises Inc

Rain Coast Data

CBJ JSD Facility Master Plan

SHEET 22

# 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

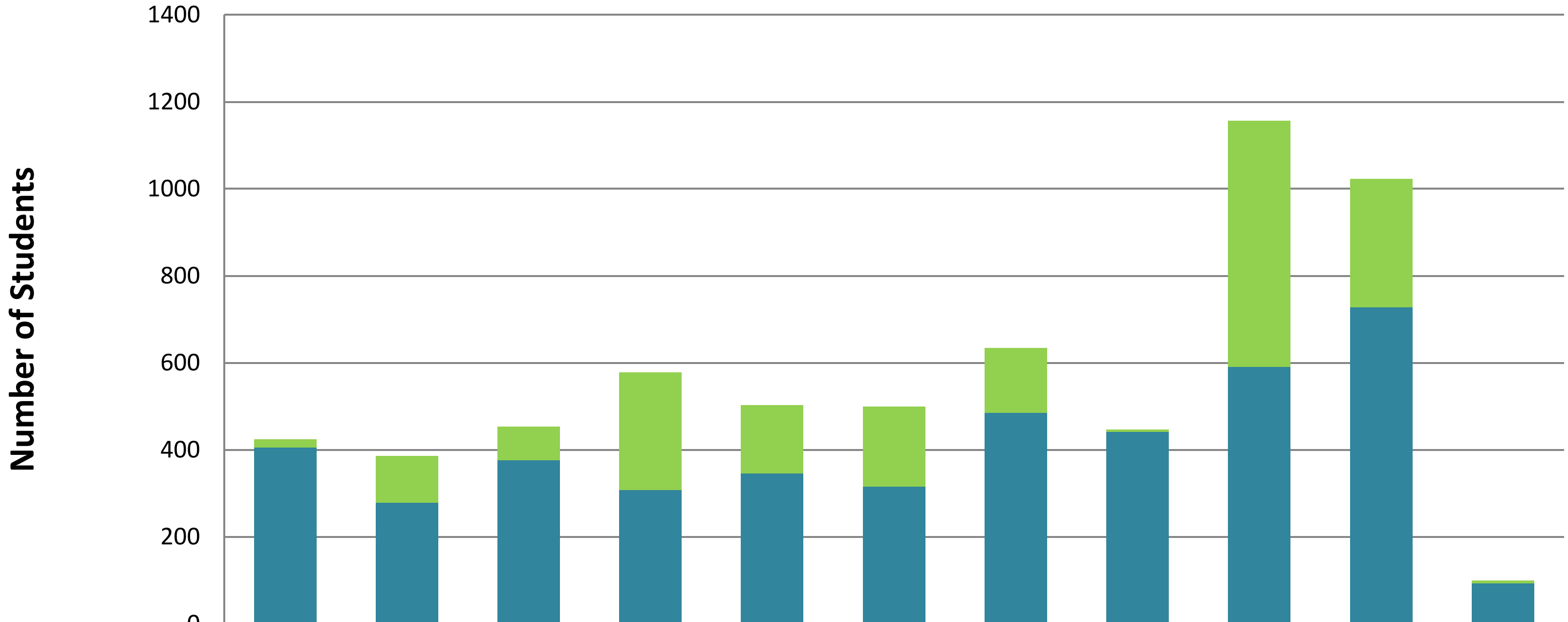
Operating at full capacity increases efficiency. What can be done to maximize capacity?

- 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




| | AB | Ga | GV | HV | MR | RB | DHMS | FDMS | JDHS | THMS | MD |
|---|---|---|---|---|---|---|---|---|---|---|---|
| Space Avail | 19 | 107 | 77 | 270 | 157 | 184 | 149 | 5 | 565 | 295 | 6 |
| enrollment | 405 | 279 | 376 | 308 | 346 | 315 | 485 | 442 | 591 | 728 | 94 |