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

MARCH 1, 2017 5:30 PM
MUNICIPAL BUILDING - ASSEMBLY CHAMBERS

I. ROLL CALL

II. APPROVAL OF AGENDA

III. APPROVAL OF MINUTES

A. September 15, 2016

IV. STAFF REPORTS

V. AGENDA TOPICS

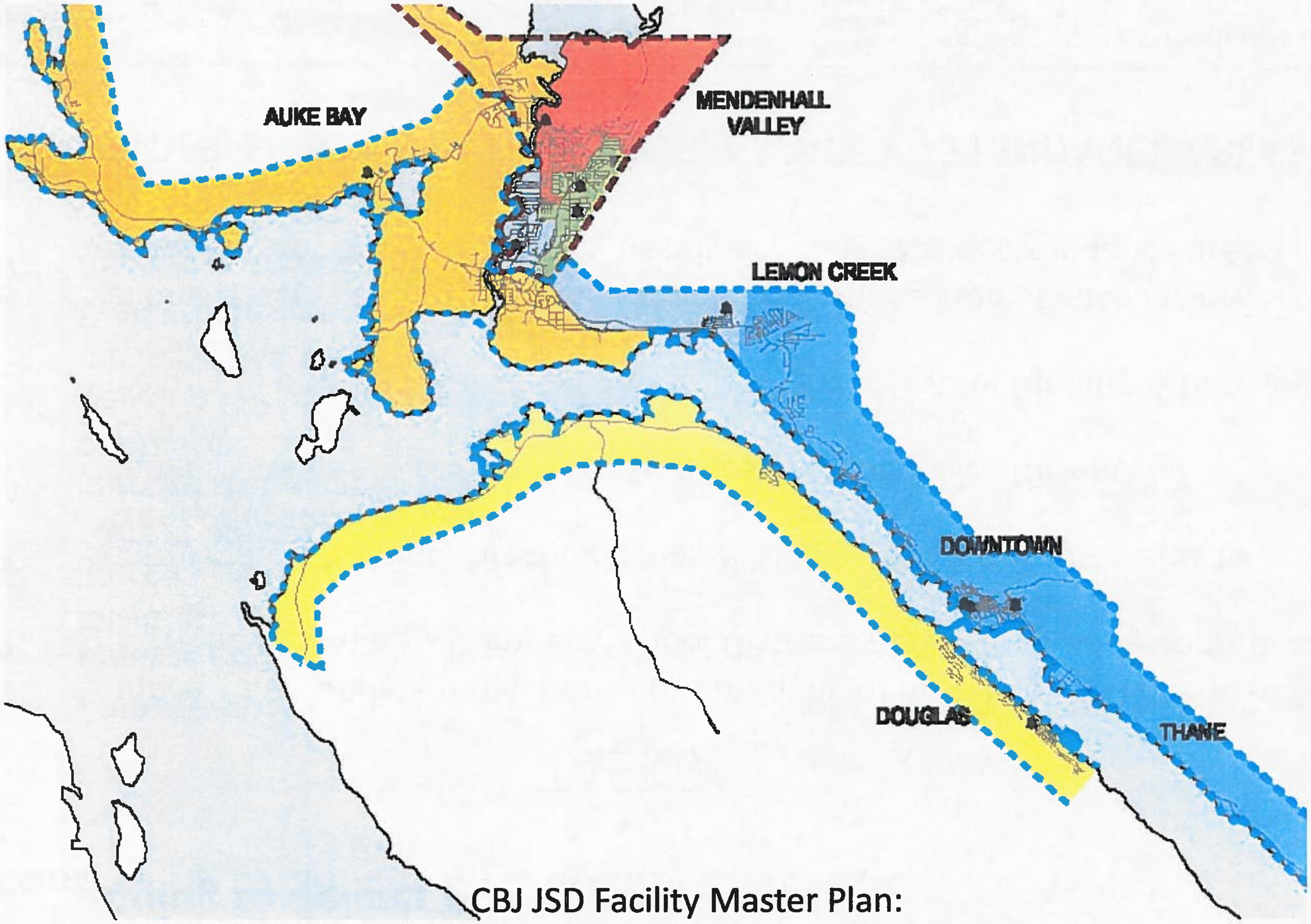
A. Facility Master Plan Presentation - JYL (Info handed out at the meeting)

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



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

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

TASKS

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

FACILITIES, ENROLLMENT, FUNDING, CAPACITY, ATTENDANCE AREAS

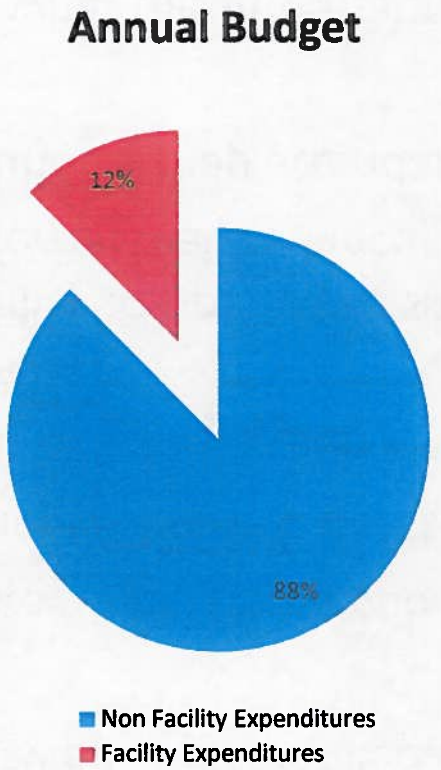
Work Session Discussion

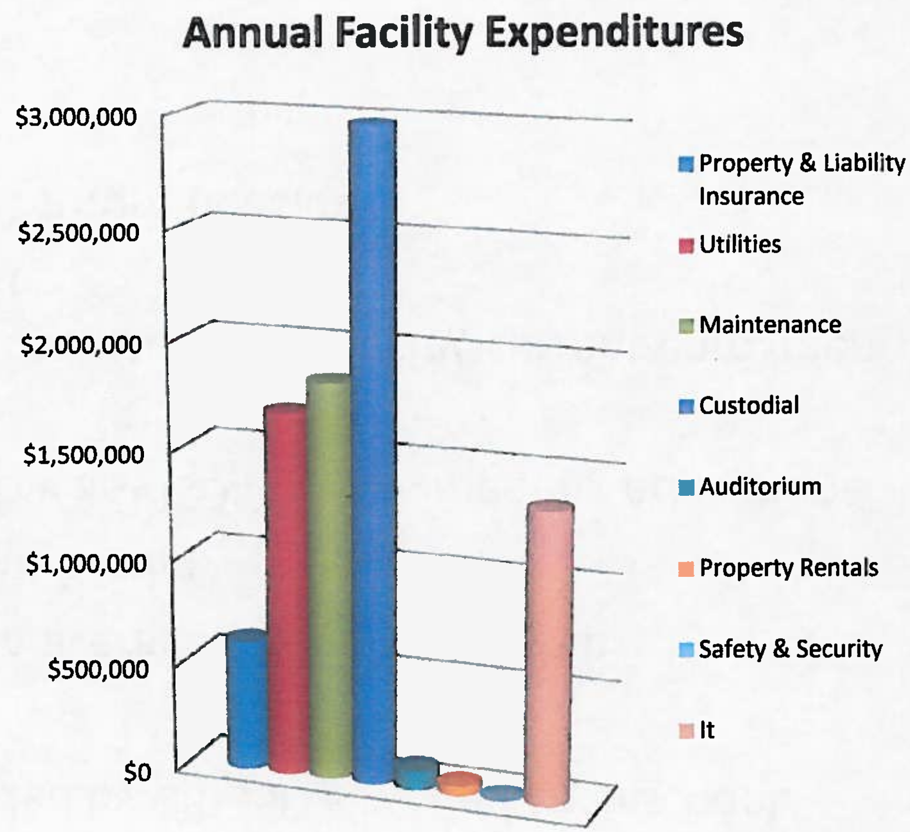
JYL reviewed and compiled data provided by CBJ JSD & visited each school.

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

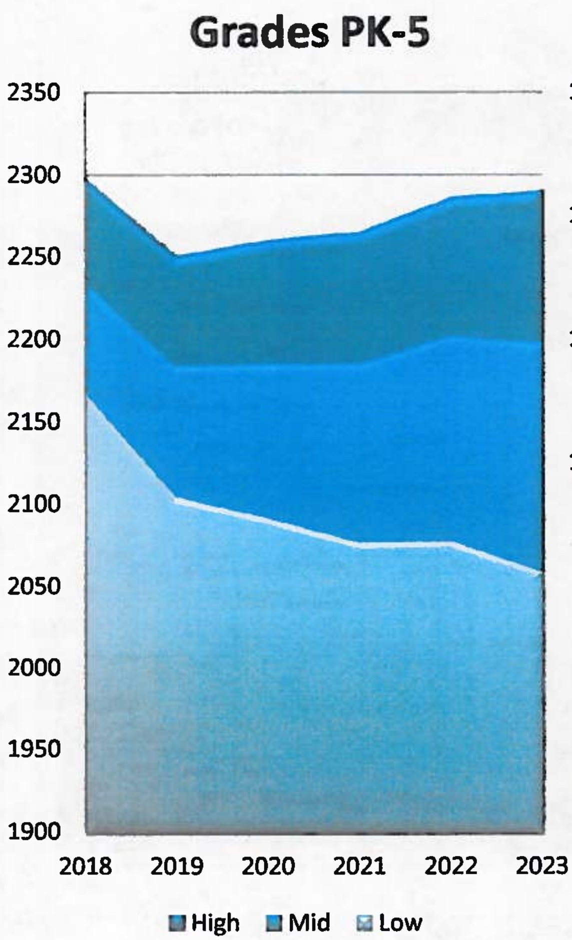
Discuss what this information suggests.

FACILITIES PORTION OF JSD BUDGET

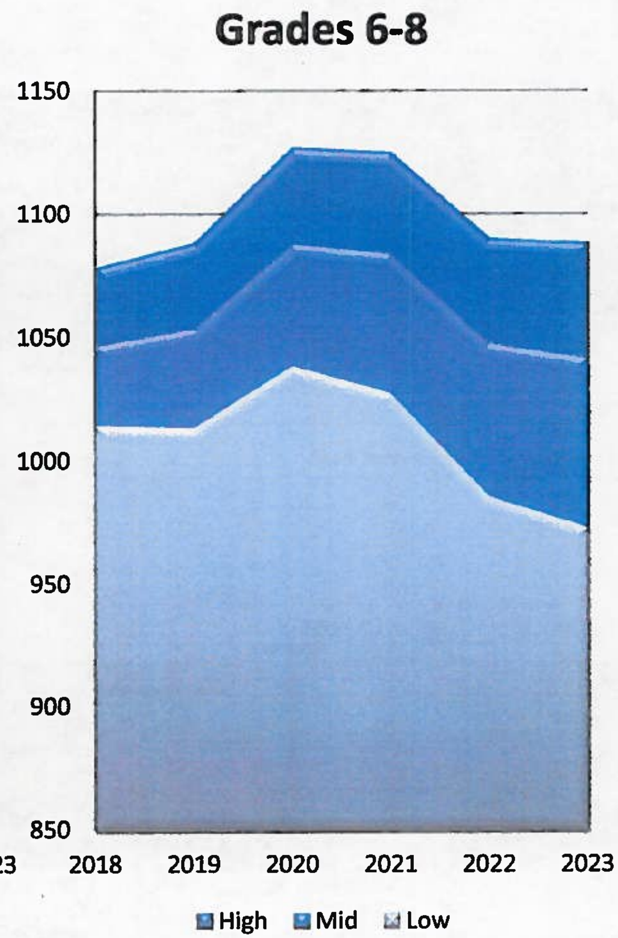




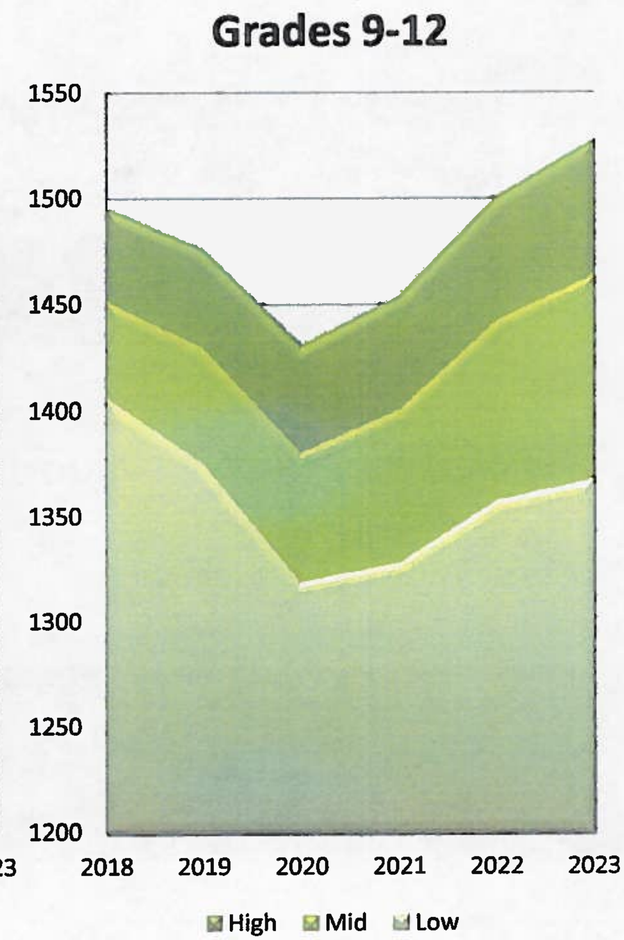
ENROLLMENT PROJECTIONS



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

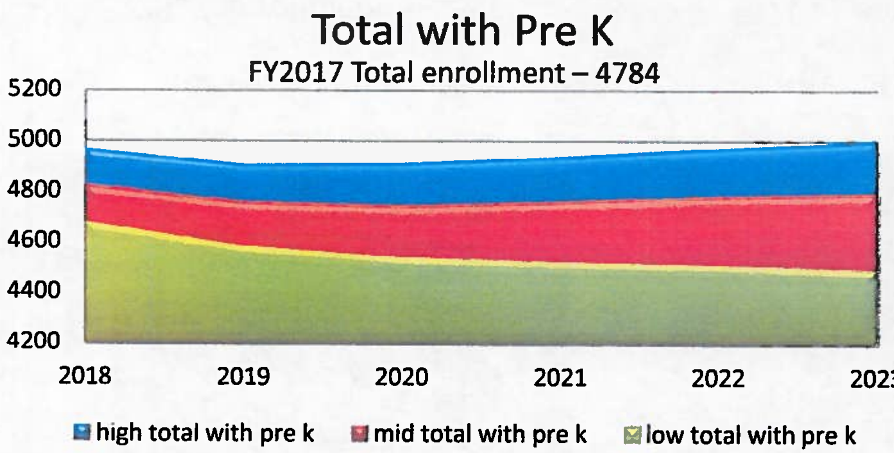


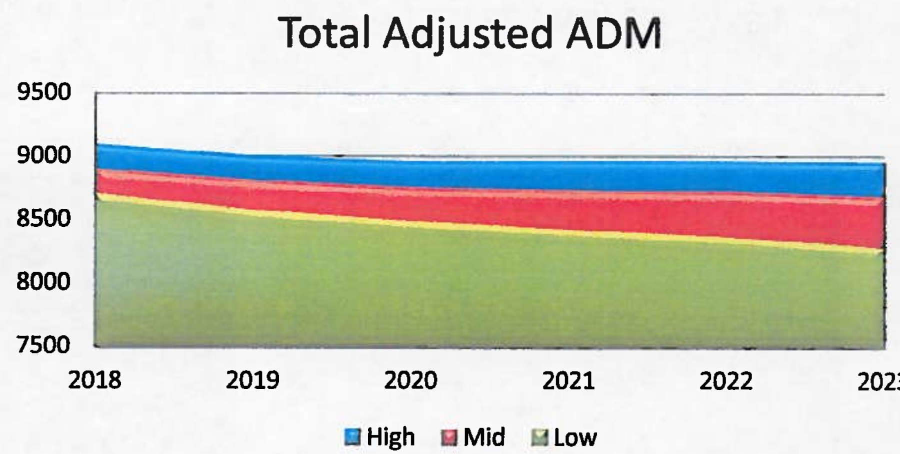
FY2017 enrollment – 1032
FD,DZ,HomeB,Mont



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

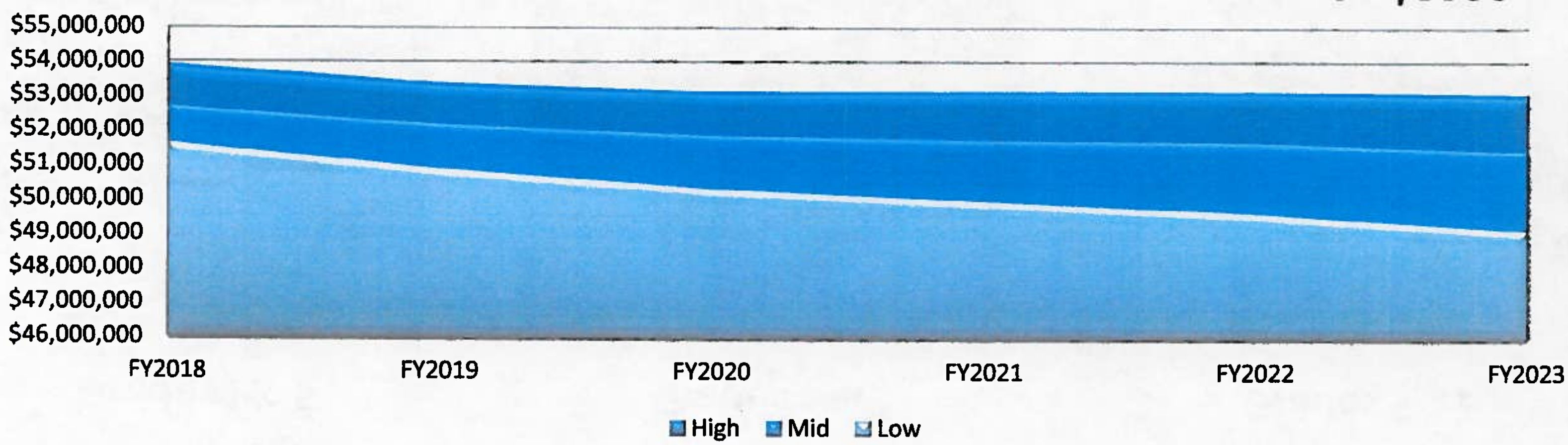
Total Enrollment Projections & Average Daily Membership (ADM)





Basic Need Funding Projections

BSA $5930

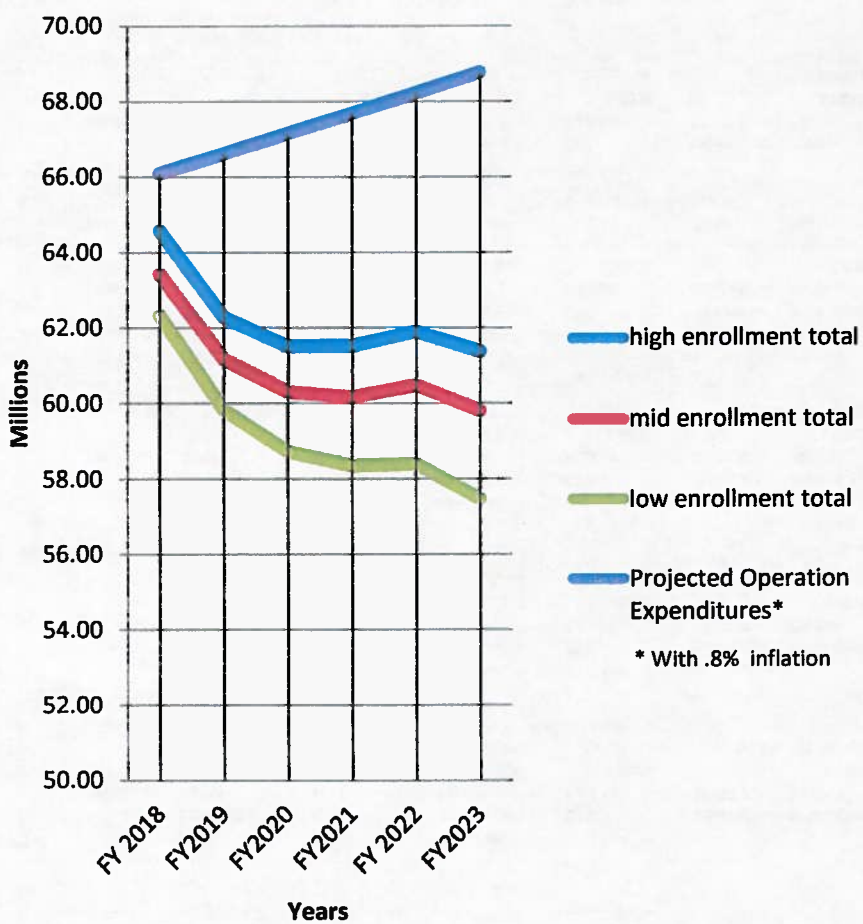


STATE AID PROJECTIONS

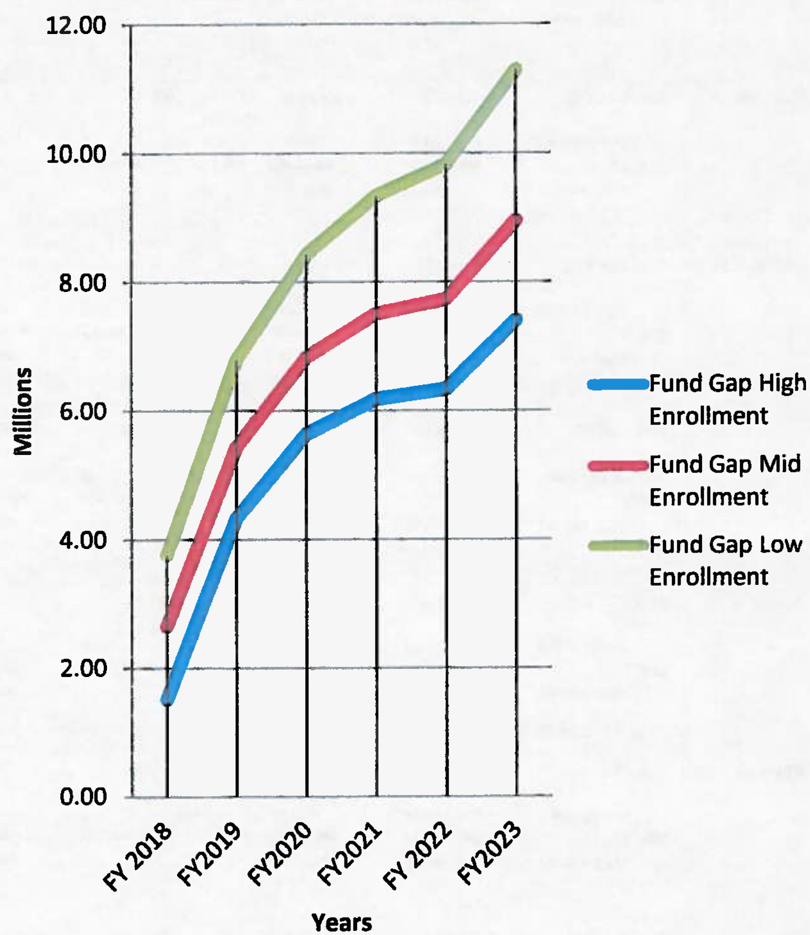
Year	Erickson	Size Adj. ADM	Adj. for Cost Factor	Adj. for Sp. Needs Factor	Adj. for CTE Factor	Intensive SPED #	Intensive Factor	Adj. for Intensive Factor	Corresp. #	Corresp. Factor	Adj. for Corresp. Factor	Total Adjusted ADM	Times BSA $5,930 Basic Need	FY17 Difference
			1.145	1.200	1.015		13.000			0.900				
FY17	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 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 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 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 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 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 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 Foundation Funding & Expenditure

Expenditure VS Funds



Potential Funding Gap



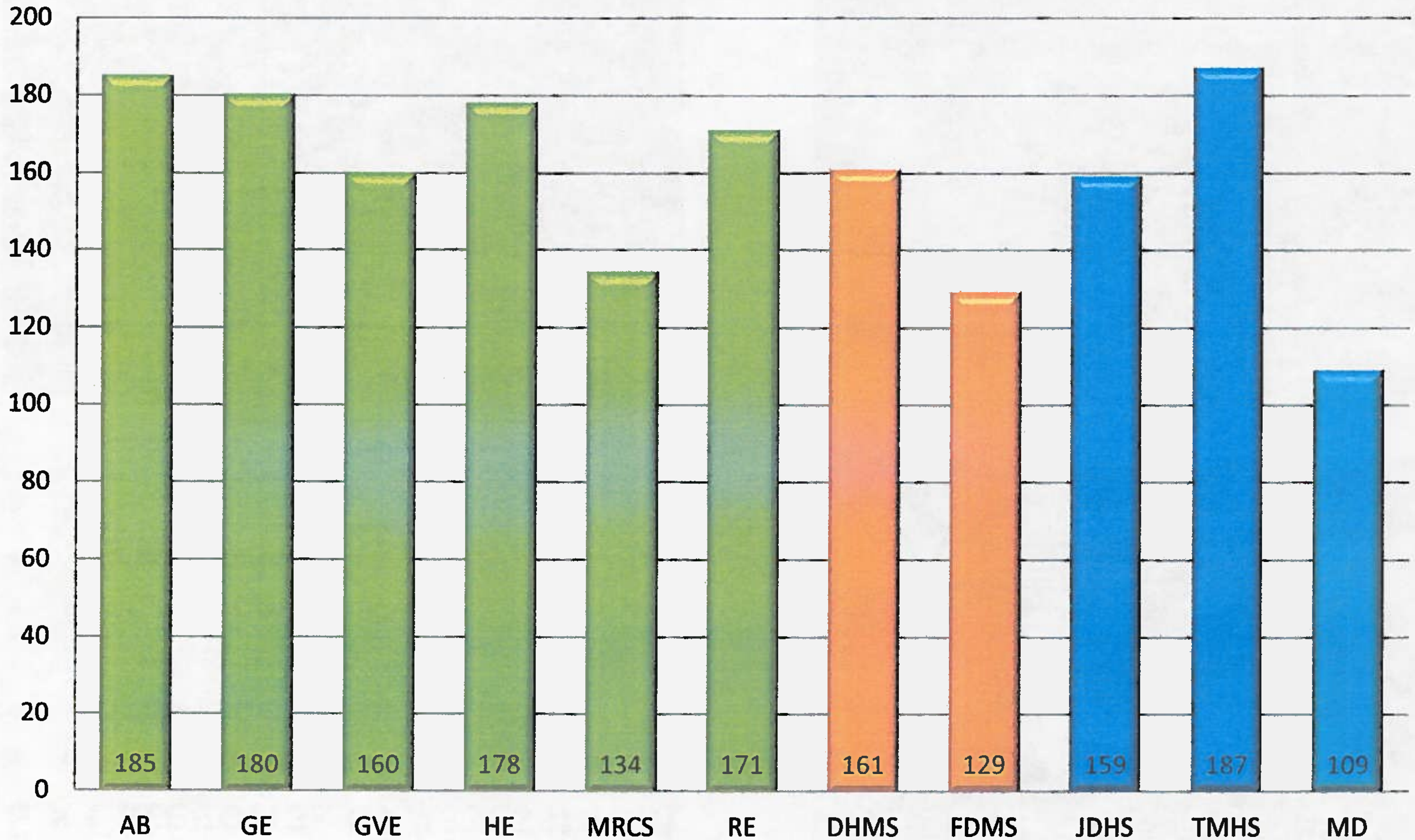
Funds: include funding assumptions in FY 2018 Budget

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

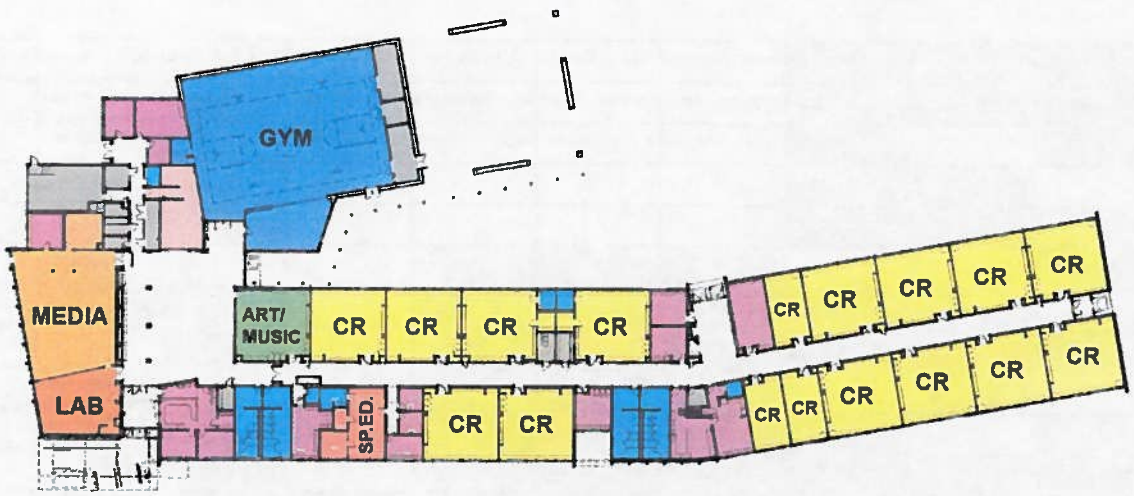


Facilities
Assessment of Needed Educational Space

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

missing | undersized | good

Gastineau Elementary



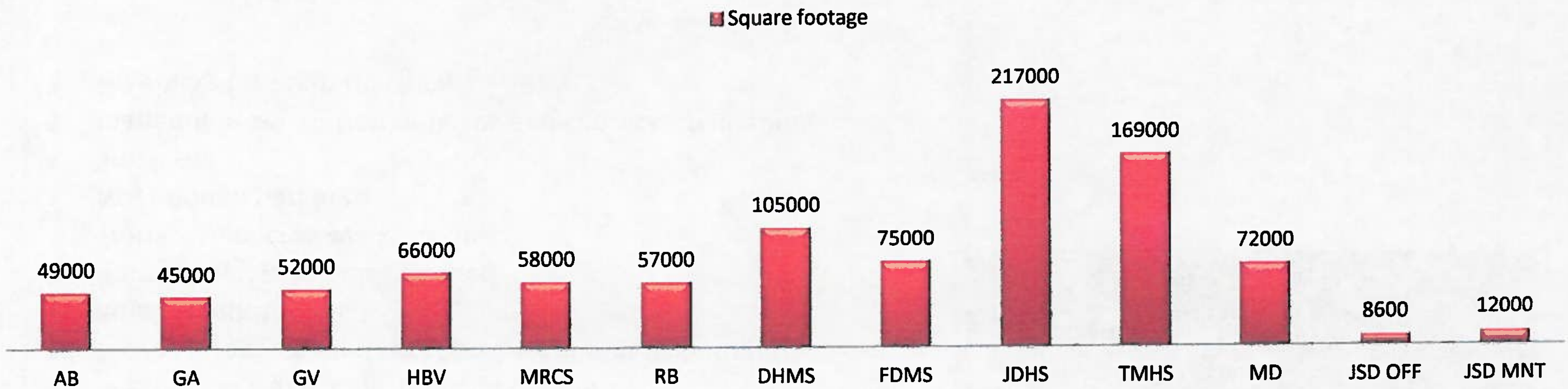
Strengths:
- Newly renovated
- Strong neighborhood school
- Library & gym

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

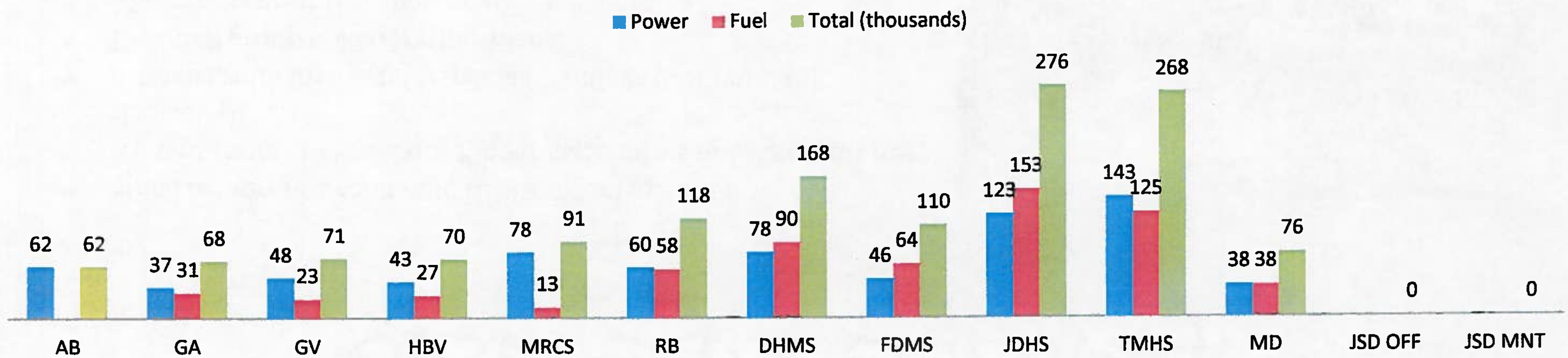
Gastineau Elementary

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

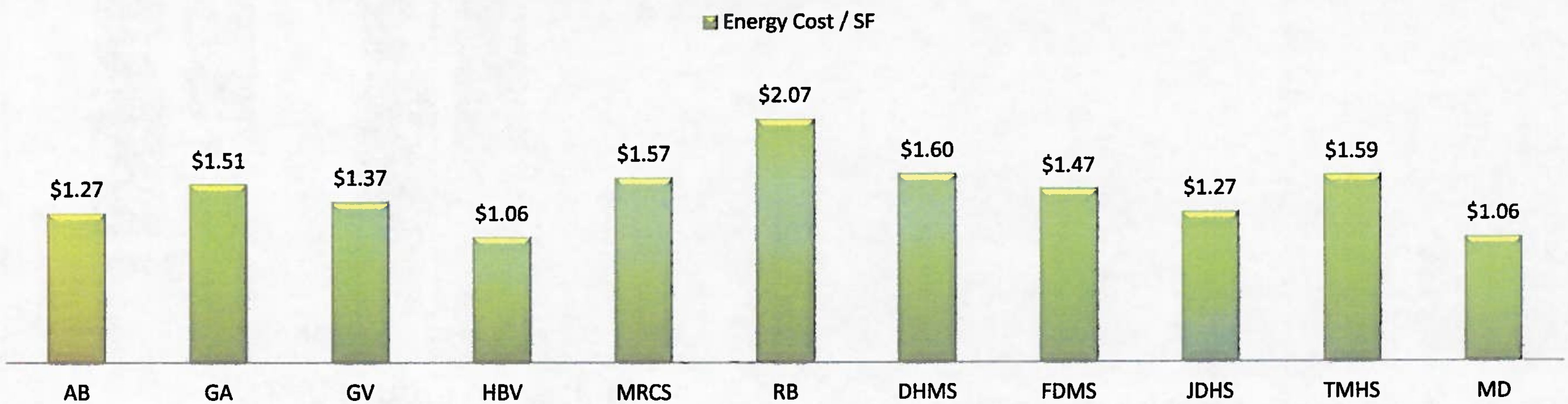
Facility Size Comparison



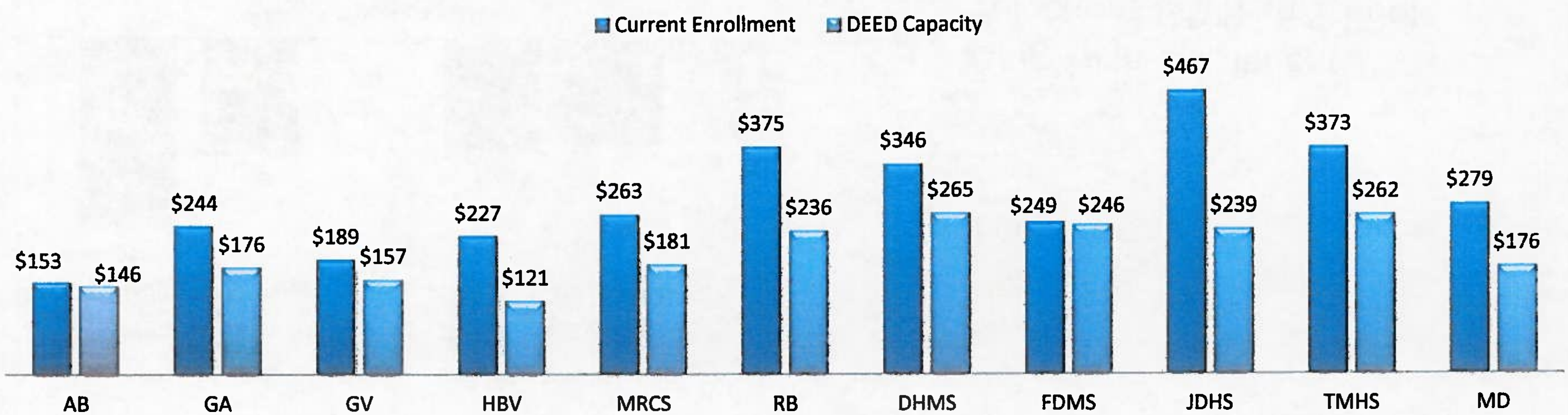
Facility Energy Cost Comparison

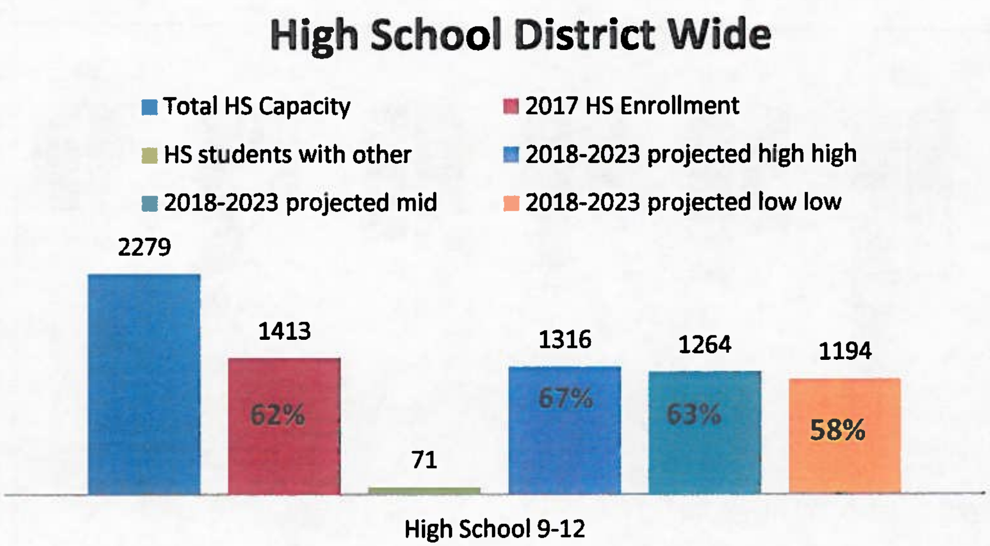


Relative Energy Cost

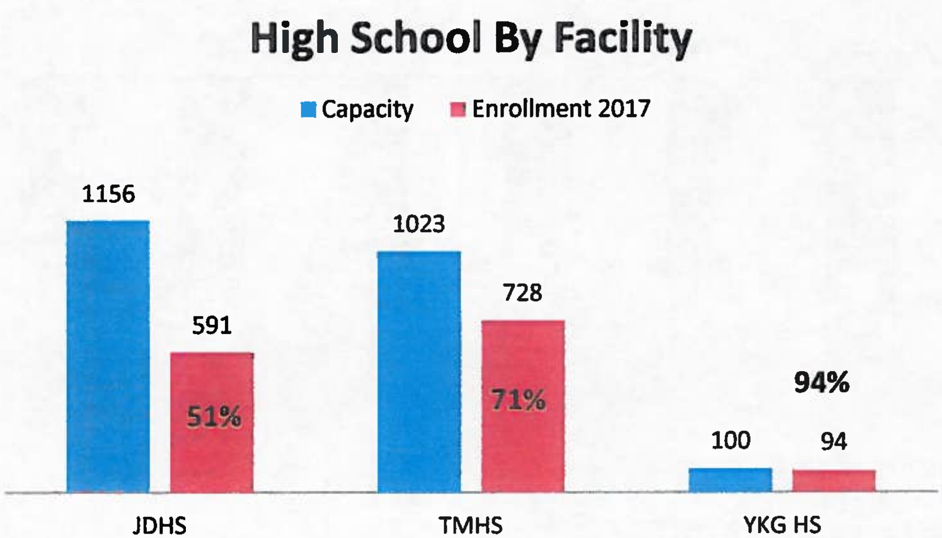


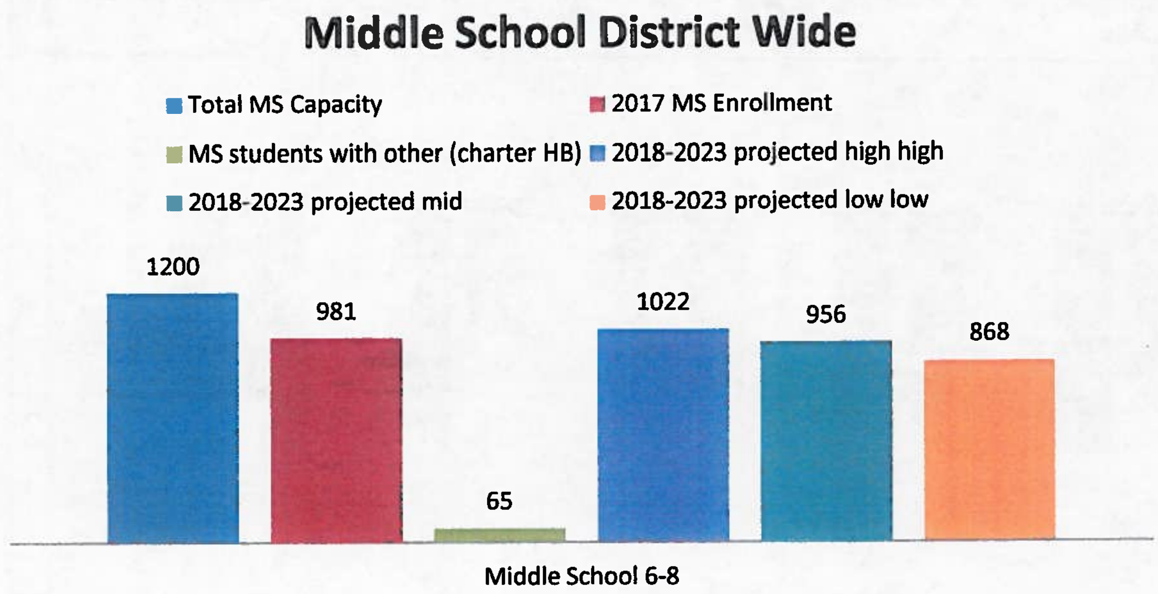
Energy Cost Per Student



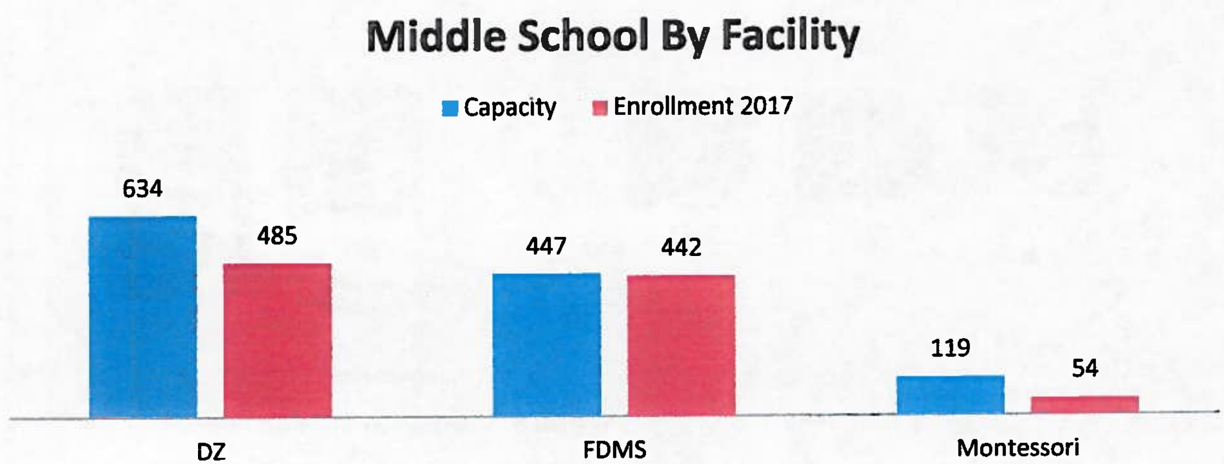


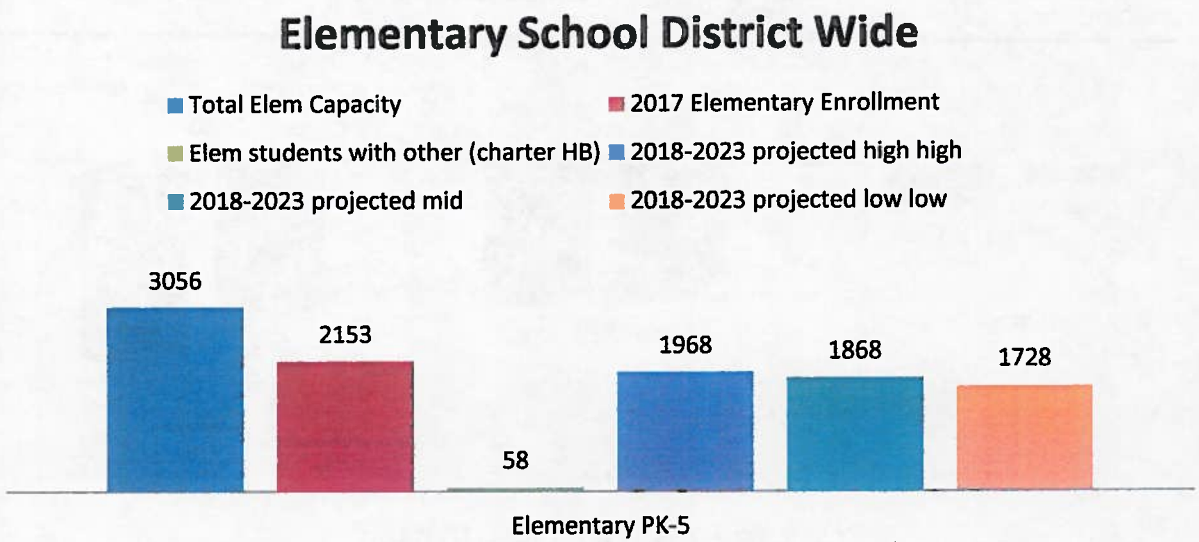
Using High Enrollment Projections JSD High School Facilities, JDHS & TMHS, could house another 963 students.



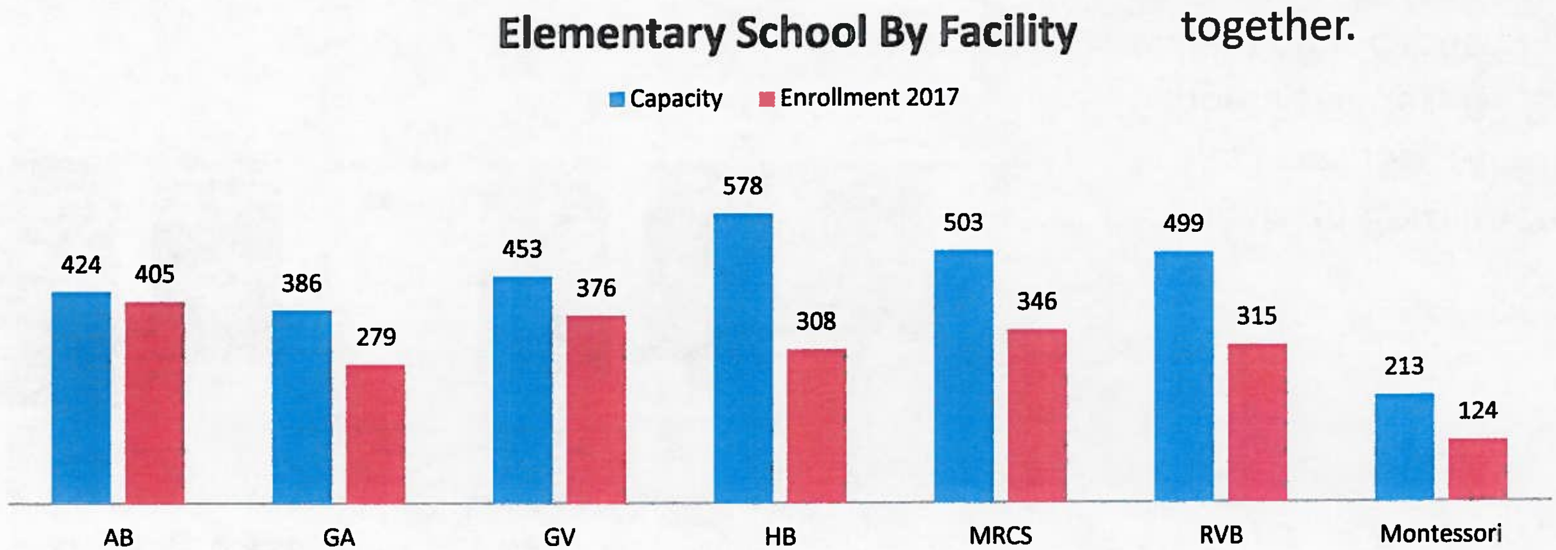


Using High Enrollment Projections JSD Middle School Facilities, DZ & FD will be near capacity (178).

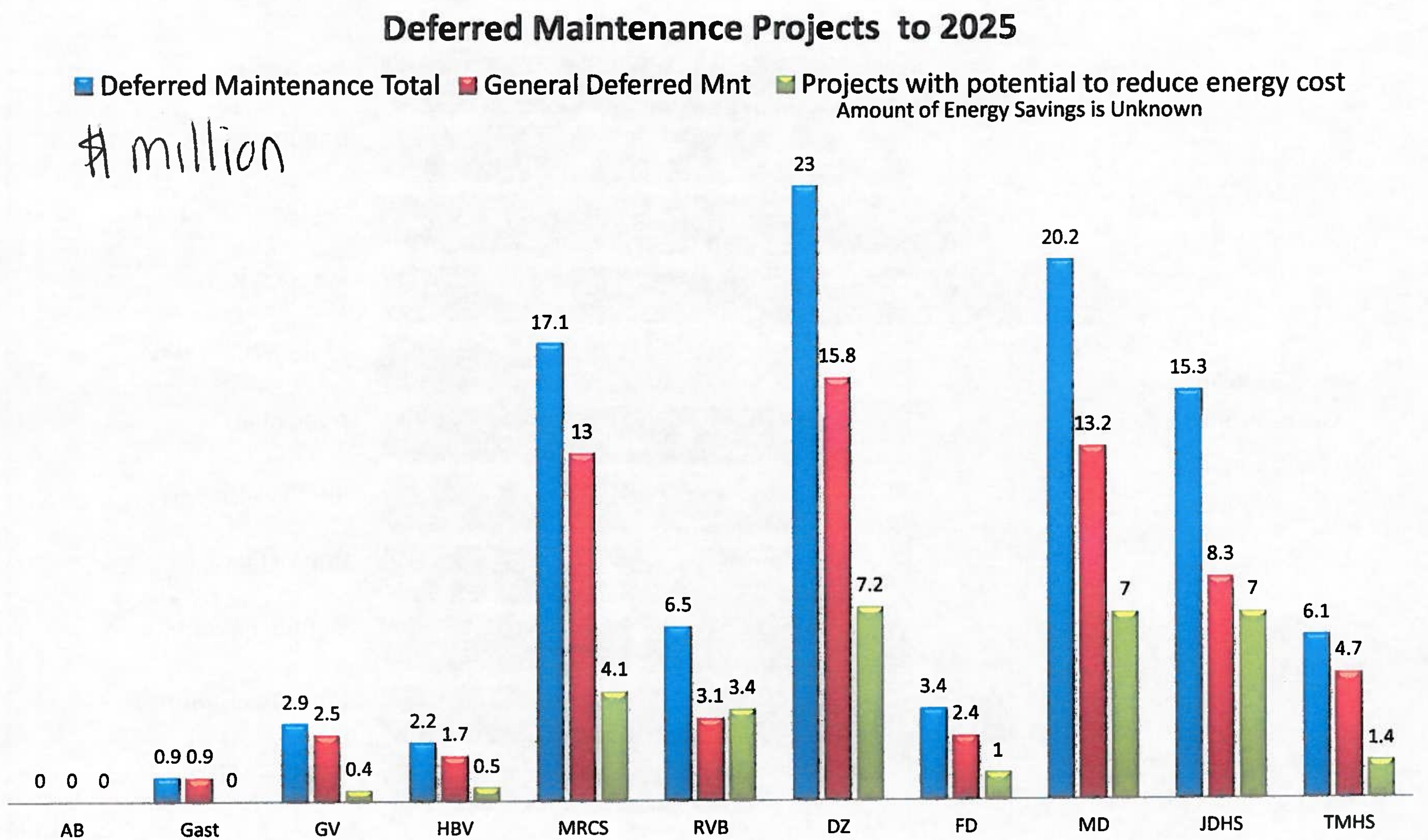




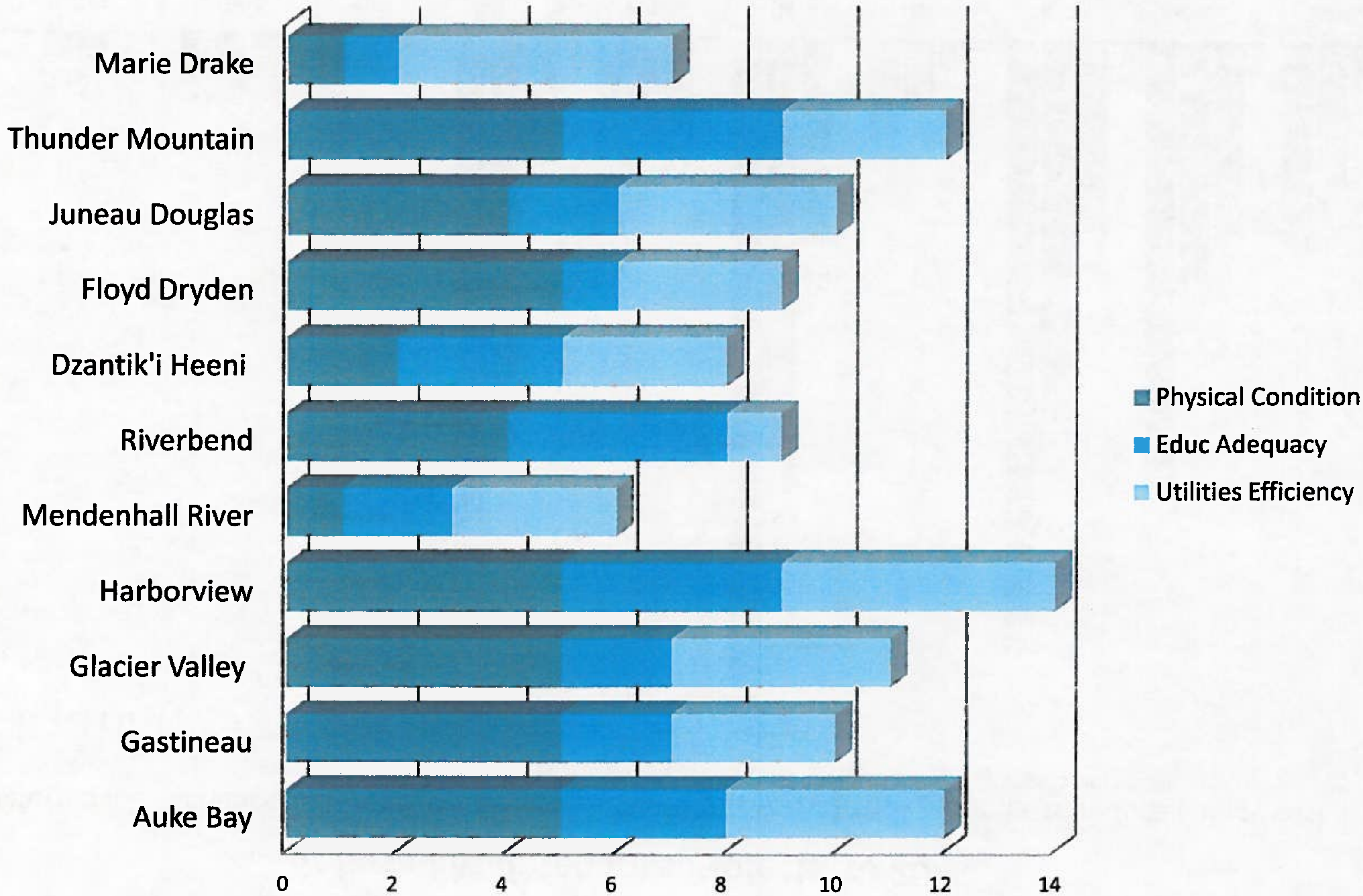
Using High Enrollment Projections JSD Elementary School Facilities could house another 1088 students.
This is equal to the capacity of HB & MRCS together.



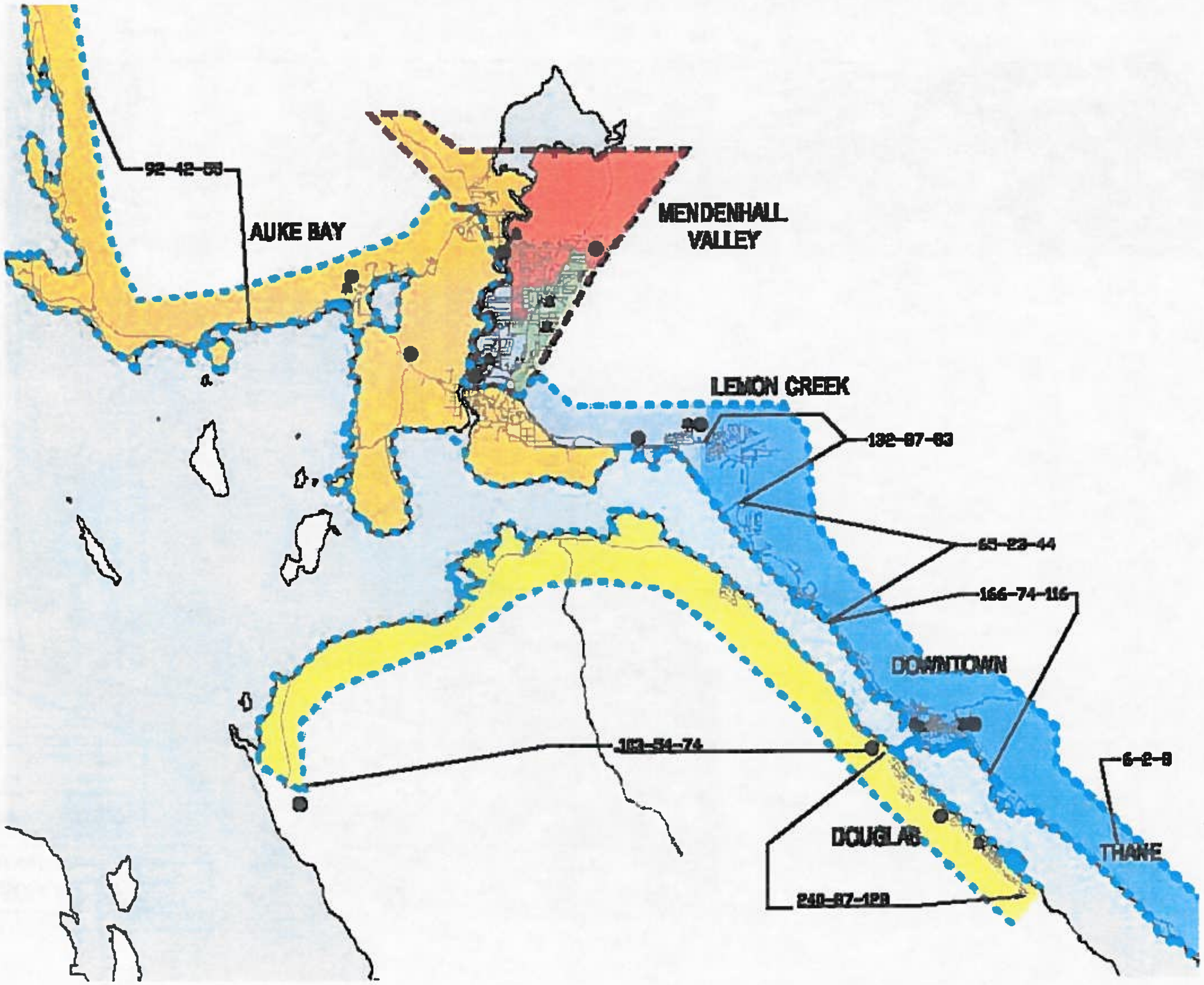
CIP Projects by School



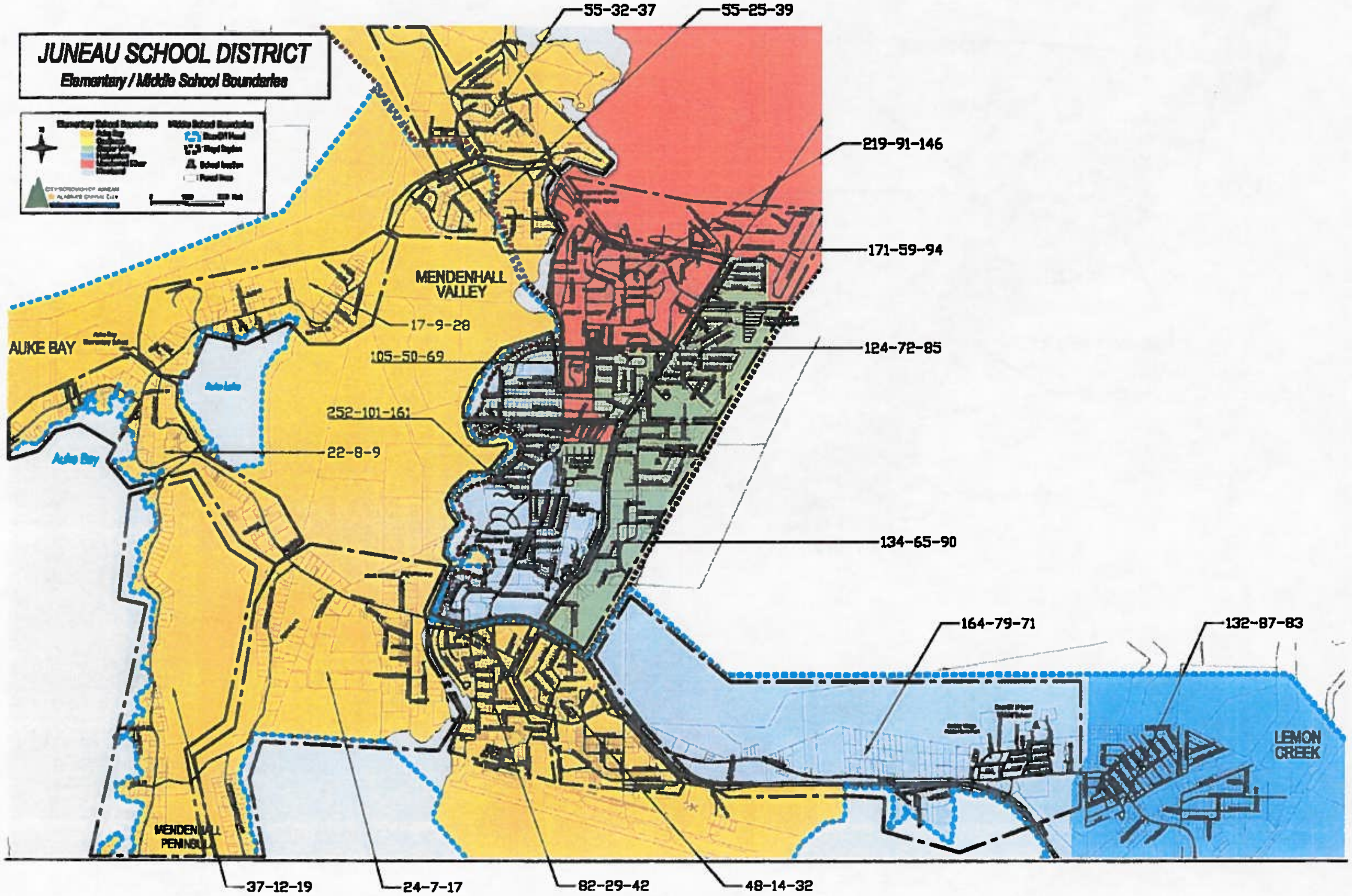
Overall Long-Term Viability



Student Population, Current Boundaries & Housing Trends



Student Population & Current Boundaries: Valley



Initial Findings

•Funding is based on student enrollment - ADM. Projections show this trending down.

•Economy indicates full funding of past years may not continue: lower BSA? lower CBJ participation? lower or discontinued debt reimbursement?

•FY 2018 budget assumes spend down of budget reserve even with assumed current full funding from State & CBJ. Reserve of $2 million.

•Funding changes and enrollment will dictate when changes to expenditures are needed, however, after FY2018, all of the following will need to occur in order to balance funding and expenditures:

1. Enrollment stays the same or increases
2. State maintains or increase BSA.
3. CBJ continues to provide funding to the maximum allowed.
4. State grants and other funding must continue to be funded at current levels (Quality schools, Transportation, Debt reimbursement)

•Reduction of facility related costs will not provide enough savings to overcome loss of revenue.

•Elementary & High Schools have excess capacity.

Strategies to Consider

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

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

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

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