









Juneau School District Facility Master Plan

DRAFT SUMMARY OF FINDINGS

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Jensen Yorba Lott Architects				Table Of Co	ntents	CBJ JSD Facility Master Plan	

Draft Summary of Findings

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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.

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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)
- 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.

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Possible paths to consider:

- 1. Incorporation of the Charter School into JSD facilities.
 - 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.
 - 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.

- 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.

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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. Socioeconomic 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.

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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.

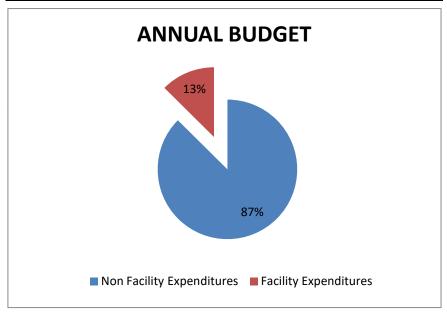
Additional study needed, to confirm savings, if any.

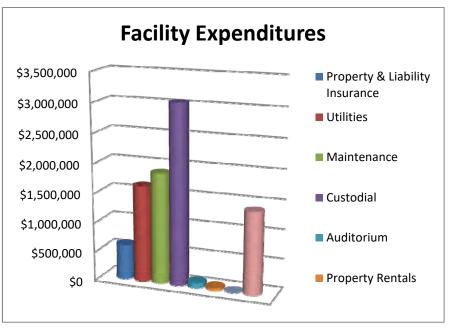
JSD's current energy program has resulted in significant savings with minimal implementation cost. Continue this program and augment if possible.

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

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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





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(power point sheet 4)

		6	1.000	200
	Operating Fund	Spec Rev Funds	Activity Fund	Other Funds
REVENUES		1 81145	2 400	Tunus
Foundation ProgramState	38,136,299			
CBJ General Fund Appropriation	25,830,700	185,000	740,700	
CBJ Restricted Fund Appropriation		102,000	710,740	0
State Aid to Districts	0			U
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		.,,		1,501,777
Available Fund Balances	2,088,848	233,192	0	200,000
Transfers		0	0	200,000
Total Sources	66,575,847	6,923,292	740,700	4,781,777
EXPENDITURES				
Mandatory Expenses				
	602 221			
Insurance: Property, Liability, etc. Unemployment Insurance	602,321			0
	63,600			0
Certificated Payment for Leave	25,463			0
Recovery of Indirect Costs Utilities	-260,000			0
	1,640,500			0
Payments to Retirement Systems by State	2.071.004			- 0
Total Mandatory Programs Allocation to Charter Schools	2,071,884			0
	1.260.040			
Juneau Community Charter School	1,260,840			0
Total Allocation	1,260,840			.0
Formula Driven Allocations	11 222 200			
Elementary Teachers	11,322,288			0
Middle School Teachers	5,109,982			0
High School Teachers Montessori Teachers	7,288,038			0
	1.094,846			Ω
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	40-240-000			Y MARKET
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

	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 Progr	rams	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 School	S			
Instructional Services	516,528			30,000
AVID	106,226			0
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			Ŏ
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 SchoolAdministration	398,132			0
Student Activities—High SchoolProgram	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

	Operating Fund	Spec Rev Funds	Activity Fund	Other Funds
Targeted Assistance Programs				7 41143
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 ServicesSupport	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

	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 R	enewal			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
rojected Ending Fund Balance	492,299	140,805	0	0
ndesignated Ending Fund Balance	492,299			

ENROLLMENT & FUNDING SUMMARY

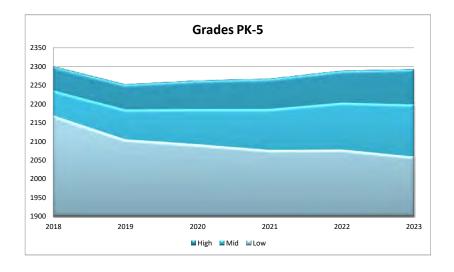
1) Enrollment

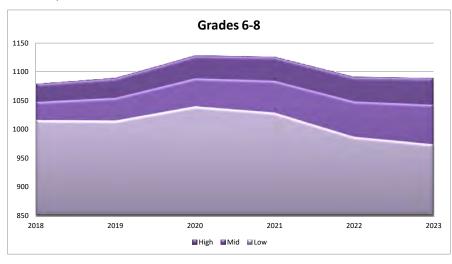
- a) Enrollment projections were developed by Erickson, whose report was provided by JSD.
- b) Enrollment projections are for fiscal years 2018-2023. Enrollment is documented with the state in the month of October. We note the fiscal year according to that month. For example; actual fiscal year 2018-2019 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).

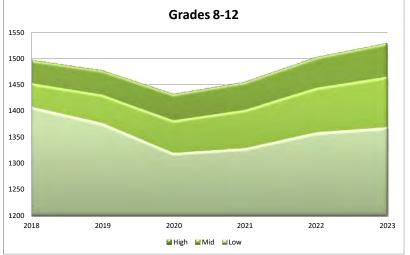
- 2) State Operations Funding
 - a) State funding is based on ADM (Average Daily Membership) for each school. DEED formula factors to determine ADM include: enrollment, school size, and intensive special education students.
 - b) High, Mid and Low ADM have been projected for each of the fiscal years 2018-2023.
 - 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.

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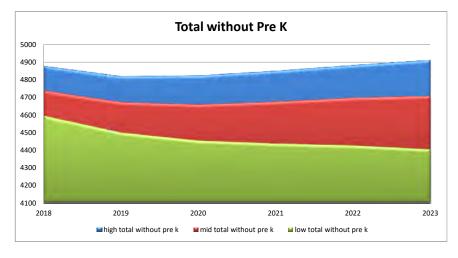
Enrollment	2018	2019	2020	2021	2022	2023
Pre K						
High	91	91	91	91	91	91
Mid	92	91	91	91	91	91
Low	91	91	91	91	91	91
Grades k-5						
High	2298	2250	2260	2265	2286	2290
Mid	2235	2184	2185	2185	2202	2197
Low	2168	2104	2091	2076	2077	2058
Grades 6-8						
High	1078	1088	1127	1125	1090	1088
Mid	1047	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

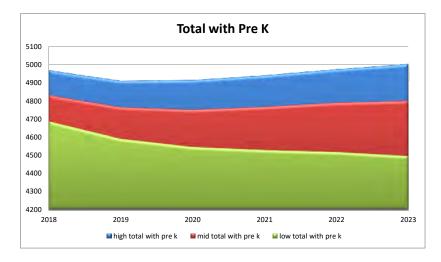






Enrollment	2018	2019	2020	2021	2022	2023
Pre K						
High	91	91	91	91	91	91
Mid	92	91	91	91	91	91
Low	91	91	91	91	91	91
Grades k-5						
High	2298	2250	2260	2265	2286	2290
Mid	2235	2184	2185	2185	2202	2197
Low	2168	2104	2091	2076	2077	2058
Grades 6-8						
High	1078	1088	1127	1125	1090	1088
Mid	1047	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





ENROLLMENT

High Enrollment	2018	2019	2020	2021	2022	2023
Pre K	91	91	91	91	91	91
Grades K-5	2207	2159	2169	2174	2195	2199
Grades 6-8	1078	1088	1127	1125	1090	1088
Grades 9-12	1496	1476	1431	1454	1501	1528
Total without Pre K	4781	4723	4727	4753	4786	4815
Total with Pre K	4872	4814	4818	4844	4877	4906
Total School Size Adjusted ADM	5646.33	5581.11	5580.76	5611.39	5639.75	5666.40
Mid Enrollment	2018	2019	2020	2021	2022	2023
Pre K	92	91	91	91	91	91
Grades K-5	2143	2093	2094	2094	2111	2106
Grades 6-8	1047	1054	1088	1084	1048	1042
Grades 9-12	1452	1430	1381	1401	1443	1464
Total without Pre K	4642	4577	4563	4579	4602	4612
Total with Pre K	4734	4668	4654	4670	4693	4703
Total School Size Adjusted ADM	5508.77	5446.46	5435.79	5449.63	5469.80	5477.87
Low Enrollment	2018	2019	2020	2021	2022	2023
Pre K	91	91	91	91	91	91
Grades K-5	2077	2013	2000	1985	1986	1967
Grades 6-8	1015	1014	1039	1028	986	973
Grades 9-12	1407	1376	1319	1328	1358	1368
Total without Pre K	4499	4403	4358	4341	4330	4308
Total with Pre K	4590	4494	4449	4432	4421	4399
Total School Size Adjusted ADM	5374.94.33	5283.81	5243.27	5229.39	5217.07	5195.40

AURORA CORPORATE ENTERPRISES, INC.

200 W. 34th Ave. #1187 Anchorage, AK 99503

STATE FUNDING PROJECTIONS—JUNEAU SCHOOL DISTRICT

Introduction

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

State Funding Program

The basis for Foundation Program funding is Average Daily Membership (ADM), which is the average number of enrolled students during the 20 school day count period ending the fourth Friday in October. This is reported to the Department of Education and Early Development (EED) in November and the Department and school districts go through a process to resolve any anomalies in these ADM reports. Usually by the following March, EED provides a <u>Final</u> 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 <u>Projected</u> 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.

Aurora Corporate Enterprises Inc.
State Aid Funding Projection Explanation

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.

<u>Pre-K Special Education.</u> 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

<u>Prorating ADM.</u> 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 %

Aurora Corporate Enterprises Inc.
State Aid Funding Projection Explanation

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

Aurora Corporate Enterprises Inc.
State Aid Funding Projection Explanation

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	Total Adj.	Basic Need
		(Low & High	ADM	@\$5,930
		Enrollment Estimated)		
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	<mark>\$51,919,564</mark>
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.

<u>Year</u>	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

Aurora Corporate Enterprises Inc.
State Aid Funding Projection Explanation

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

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FY18 - PROJECTION WORKSHEET		<u>HIGH</u>												
	_		K-5				6-8				9-12			
Erickson's Projections Excluding PreK SPEL	D	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 Ha	rhorniou)		67				0-8				9-12			0.00
Juneau Community Charter	ii boi view)		44				48							133.40
Montessori			124				54							248.34
² Yakoosge Daakahidi (Add to ⁻	Thunder N	Atn)					3.				94			0.00
² Juneau Youth Serrvices (Add											29			0.00
HomeBRIDGE (No Size Adjusti		ci ivitii.)	4				3				27			0.00
Johnson Youth Center			·								15			52.56
Totals			239				105				165			
Prorate remaining ADM as fo	ollows:													
		ADM K-5	ADM Pre-K	See ¹	ADM Total									
Auke Bay	20%	_	7		400									471.60
Gastineau	14%		14		285									360.05
Glacier Valley	19%	365	14		379									451.23
Harborview	15%	299	14	67	380									452.20
Mendenhall River	17%		28		364									436.68
Riverbend	16%		14		319									393.03
Totals		1968	91	67	2126									
					Danstili Haani	F 20/	ADM 6-8							FC0 13
					Dzantiki Heeni Floyd Dryden	52% 48%								569.12 533.24
					Total	40/0	973							333.24
					10101		373				ADM 9-12	See ²	ADM Total	
								Juneau [Oouglas	45%	599	300	599	654.68
									Mountain	55%	732	123		890.20
								Totals			1331	123		
										Total A	DM w/PreK	4,872		
										TOTAL :	SCHOOL SIZE A	DJUSTED .	ADM	5,646.33
SCHOOL SIZE ADJUSTMENTFORMULAS														
10-19.99 20-29.99		30-74.99			75-149.99		150-249.99		250-399.9	9	4	00-749.99		Over 750 793.60+(.84*(AD
39.60 +(1.62*(ADN	И-20))	55.80+(1.49	*(ADM-30))		122.85+(1.27*(AE	OM-75))	218.10+(1.08*(DM-150))	326.10+(.9	97*(ADM-	250)) 4	71.60+(.92	2*(ADM-400))	M-750))
Charter School w/ADM at least 175 ADM*1.45			School w/AD 1 of largest sch		nan 175									

FY18 - PROJECTION WORKSHEET		MID						6-8				9-12			
Erickson's Projections Excluding PreK SP	ED	4,643	K-5 2,143				1	047				9-12 1,452			
Linexson's Projections Excluding Free SP	LU	4,043	2,143				1,	047				1,432			
			K-5					6-8				9-12			Size Adj.
¹ Tlingit Immersion (Add to H	arborview	()	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												29			0.00
HomeBRIDGE (No Size Adjus		,	4					3				27			0.00
Johnson Youth Center	,											15			52.56
Totals			239					105				165			
Prorate remaining ADM as f	ollows:														
				,											
			ADM Pre-K	See ¹											
Auke Bay	209				387										458.99
Gastineau Glacier Valley	149 199				276 367										351.32 439.59
Harborview	159			67											442.50
Mendenhall River	179			07	353										426.01
Riverbend	169				310										384.30
Totals		1904		67	2062										
					•		ADM	16-8							
					Dzantiki Heeni			490							554.40
					Floyd Dryden			452							519.44
					Total			942					_		
												ADM 9-12	See ² Al	DM Total	
										au Douglas	45%	579		579	636.28
										der Mountain	55%	708	123	831	861.64
									Total	S		1287	123	1410	
											Total ADM	w/PreK	4,734		
												,	.,,,,,		
											TOTAL SCHO	OOL SIZE ADJU	JSTED ADM		5,508.77
SCHOOL SIZE ADJUSTMENTFORMULAS															
10-19.99 20-29.99		30-74.99			75-149.99		150-249	9.99		250-399.99		40	00-749.99		Over 750
															793.60+(.84*
39.60 39.60+(1.62*(AD	M-20))	55.80+(1.49	*(ADM-30))		122.85+(1.27*(AD	IM-75))	218.10+	·(1.08*(AD)IVI-150))	326.10+(.97	7*(ADM-250))	47	71.60+(.92*(AI	DIVI-400))	(ADM-750))
Charter School w/ADM at least 175 ADM*1.45			School w/ADN of largest scho		175										
			•												

FY18 - PROJECTION WORKSHEET

MID

on's Projections Excluding PreK SPED	4,49		(-5 77			1,01				9-12 1,407			
and Low Projections Estimated)	7,7-	2,0	, ,			1,01.	,			1,407			
		1	(-5			6-	8			9-12			Size Adj.
¹ Tlingit Immersion (Add to Harb	orview)		67										0.00
Juneau Community Charter	,		44			4	8						133.40
Montessori		1	.24			5							248.34
² Yakoosge Daakahidi (Add to Th	under Mtn.)									94			0.00
² Juneau Youth Serrvices (Add to										29			0.00
HomeBRIDGE (No Size Adjustme			Δ				3			27			0.00
Johnson Youth Center			_				3			15			52.56
Totals		2	:39			10	5			165			32.30
Totals		-	.33			_,	•			103			
Prorate remaining ADM as follo	ws:												
	ADM H	(-5 ADM Pre	-K See ¹	ADM Total									
Auke Bay		67	7	374									446.38
Gastineau			14	267									342.59
Glacier Valley			14	355									427.95
Harborview			14 67										432.80
Mendenhall River			28	341									414.37
Riverbend			14	299									373.63
Totals	18		91 67										
						ADM 6	8						538.76
				Dzantiki Heeni	5	52% 47	3						505.64
				Floyd Dryden	4	18% 43	7						
				Total		91)						
										ADM 9-12	See ² ADI	M 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 SCHO	OL SIZE ADJUSTED	4DM		5,374.94
SCHOOL SIZE ADJUSTMENTFOR	MULAS												
10-19.99 20-29.99		30-74.99		75	5-149.99		150-249	9.99	250-399.99		400	-749.99	Ove
													793
39.60+(1.	62*(ADM-20))	55.80+(1.	49*(ADM-30))	12	22.85+(1.27*(ADM	-75))	218.10+	-(1.08*(ADM-150))	326.10+(.97*	(ADM-250))	471	60+(.92*(ADM-400))	ADN

FY19 - PROJECTION	WORKSHEET	HIGH													
			K-5				6-8				9-12				
	s Excluding PreK SPED	4,723	2,159				1,088				1,476				
(High and Low Project	ctions Estimated)														
			K-5				6-8				9-12			Size Adj.	
_	nmersion (Add to Harborview))	67												.00
	ommunity Charter		44				48							133.	
Montess			124				54							248.	
	e Daakahidi (Add to Thunder I										94			0.	.00
	Youth Serrvices (Add to Thund	er Mtn.)									29				.00
	IDGE (No Size Adjustment)		4				3				27				.00
	Youth Center										15			52.	56
Totals			239				105				165				
Prorate r	emaining ADM as follows:														
<u> </u>	Cindining ADIVI as Tollows.														
		ADM K-5	ADM Pre-K	See ¹	ADM Total										
Auke Bay	20%				390									461.	90
Gastinea	u 14%	264	14		278									353.	26
Glacier V	alley 19%	356	14		370									442.	50
Harborvi	ew 15%	5 291	14	67	372									444.	44
Mendenh					355									427.	
Riverben	d 16%				312									386.	24
Totals		1920	91	67	2078										
				_	N====#!L!	F 200	ADM 6-8 5 511							573.	70
					Dzantiki Heeni Toyd Dryden	52% 48%								5/3. 537.	
					otal	46%	983							337.	04
					otai		503				ADM 9-12	Soo ²	ADM Total		
								Juneau D	nuglas	45%	590	366	590	646.	40
									Mountain	55%	721	123	844	872.	
								Totals		3370	1311	123	1434	5. <u>2</u> .	
										Total Al	DM w/PreK	4,814			
										TOTAL	SCHOOL SIZE A	DILICTED A	DM	5,581	11
SCHOOL SIZE ADJUS	TMENTEORMULAS									TOTALS	CHOOL SIZE A	IDJUSTED A	DIVI	3,301.	11
10-19.99	20-29.99	30-74.99		7	'5-149.99		150-249.99		250-399.99	9	4	00-749.99		Over 750	
														793.60+(.84*(۷D
39.6	39.60+(1.62*(ADM-20))	55.80+(1.4	19*(ADM-30))	1	.22.85+(1.27*(A	DM-75))	218.10+(1.08*(A	DM-150))	326.10+(.9	97*(ADM	250)) 4	71.60+(.92*	*(ADM-400))	M-750))	
Charter School w/AI	DM at least 175		e School w/AD		an 175										
ADM*1.45		Add to AD	M of largest sc	hool											

FY19 - PROJECTION WORKSHEET		MID												
			K-5				6-8				9-12			
Erickson's Projections Excluding PreK SPEL)	4,577	2,093				1,054				1,430			
1			K-5				6-8				9-12			Size Adj.
¹ Tlingit Immersion (Add to Har	borview)		67											0.00
Juneau Community Charter			44				48							133.40
Montessori			124				54							248.34
² Yakoosge Daakahidi (Add to T											94			0.00
² Juneau Youth Serrvices (Add t		r Mtn.)									29			0.00
HomeBRIDGE (No Size Adjustn	nent)		4				3				27			0.00
Johnson Youth Center			239				105				15 165			52.56
Totals			239				105				165			
Prorate remaining ADM as fol	llows:													
Trotate remaining Abivi as for	10443.													
		ADM K-5	ADM Pre-K	See ¹	ADM Total									
Auke Bay	20%		7		377									449.29
Gastineau	14%		14		269									344.53
Glacier Valley	19%	344	14		358									430.86
Harborview	15%	281	14	67	362									434.74
Mendenhall River	17%		28		344									417.28
Riverbend	16%		14		302									376.54
Totals		1854	91	67	2012									
						F24	ADM 6-8							557.16
					Dzantiki Heeni	529								523.12
					Floyd Dryden Total	489	% 456 949							
					Total		343			40	M 9-12	Soo ² A	.DM Total	
									Juneau Douglas	45%	569	Jee A	569	627.08
									Thunder Mountain	55%	696	123	819	851.56
									Totals	3370	1265	123	1388	031.30
										Total ADM w/	'PreK	4,668		
										TOTAL SCHOO	L SIZE ADJU	ISTED ADM		5,446.46
SCHOOL SIZE ADJUSTMENTFORMULAS 10-19.99 20-29.99		30-74.99			75-149.99		150-249.99		250-399.9	9	401	0-749.99		Over 750
		55 74.55					230 243.33		230 333.3.	-	400	. 13.33		310.730
														793.60+(.84*(
39.60 +(1.62*(ADM	l-20))	55.80+(1.49	9*(ADM-30))		122.85+(1.27*(AD	DM-75))	218.10+(1.08	*(ADM-15	0)) 326.10+(.9	7*(ADM-250))	471	1.60+(.92*(A	DM-400))	ADM-750))
Charter School w/ADM at least 175		Alternative	School w/AD	M less tha	n 175									
ADM*1.45		Add to ADM	1 of largest sc	hool										

PROJECTION WORKSHEET		LOW														
			K-5					6-8				9-12				
n's Projections Excluding PreK SPE	ED	4,403	2,013					1,014				1,376				
nd Low Projections Estimated)																
1			K-5					6-8				9-12			Size Adj.	
¹ Tlingit Immersion (Add to H	arborview)		67												0.00	
Juneau Community Charter			44					48							133.40	
Montessori			124					54							248.34	
² Yakoosge Daakahidi (Add to												94			0.00	
² Juneau Youth Serrvices (Add		∕ltn.)										29			0.00	
HomeBRIDGE (No Size Adjus	tment)		4					3				27			0.00	
Johnson Youth Center												15			52.56	
Totals			239					105				165				
Prorate remaining ADM as f	ollows:															
		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			343										416.31	
Harborview	15%	269		67											423.10	
Mendenhall River	17%	302			330										403.70	
Riverbend	16%	275			289										363.93	
Totals		1774	91	67	1932											
								ADM 6-8								
					Dzantiki Hee		52%	473							538.76	
					Floyd Dryder	1	48%	436 909							504.72	
					Total			909					. 2 .	DM Total		
										l	450/	ADM 9-12	See A		605.00	
										Juneau Douglas Thunder Mountain	45% 55%		123	545 789	605.00 826.36	
										Totals	33/0	1211	123	1334	820.30	
										Totals		1211	123	1334		
											Total ADM v	v/PreK	4,494			
SCHOOL SIZE ADJUSTMENTF	CODMIII AS										TOTAL SCHO	OL SIZE ADJUSTED	ADM		5,283.81	
10-19.99 20-29			30-74.99			75-149.99			150-249.	99	250-399.99		40	00-749.99		Over
							/·									793.
39.6 39.60)+(1.62*(ADM-	-20))	55.80+(1.49*(ADM-30))		122.85+(1.27*((AUM-/5))		218.10+(1.08*(ADM-150))	326.10+(.97	"(ADM-250))	47	71.60+(.92*(ADM-400))		ADM
Charter School w/ADM at le ADM*1.45	east 175		Alternative So			175										

EV19 - DPOJECTION WORKSHEET

FY20 - PROJECTION W	ORKSHEET	HIGH													
			K-5				6-8				9-12				
Erickson's Projections E.		4,727	2,169				1,127				1,431				
(High and Low Projection	ons Estimated)		K-5				6-8				9-12			Size Adj	
1-1:: 1		١					6-8				9-12			Size Aaj	
	nersion (Add to Harborview nmunity Charter)	67 44				48								0.00 133.40
Montessori	•		124				54								248.34
	Daakahidi (Add to Thunder I	Mtn \	12-7				3-4				94				0.00
	uth Serrvices (Add to Thund										29				0.00
	GE (No Size Adjustment)	ici ivitii.j	4				3				27				0.00
Johnson Yo			·								15				52.56
Totals			239				105				165				
Prorate ren	maining ADM as follows:														
		ADM K-5	ADM Pre-K	See ¹	ADM Total										
Auke Bay	20%				392										456.34
Gastineau	14%	6 265	14		279										354.23
Glacier Valle	•				372										444.44
Harborview				67	374										446.38
Mendenhal					357										429.89
Riverbend	16%				314										388.18
Totals		1930	91	67	2088		ADM 6-8								
				г	Ozantiki Heeni	52%									592.12
					Floyd Dryden	48%									555.32
					Γotal		1,022								
										ADM	19-12	See ² AD	M Total		
								Juneau D	ouglas	45%	570		570		628.00
								Thunder	Mountain	55%	696	123	819		851.56
								Totals			1266	123	1389		
										Total ADM w	/PreK	4,818			
										TOTAL SCHOO	DL SIZE A	DJUSTED ADI	И		5,580.76
SCHOOL SIZE ADJUSTM															
10-19.99	20-29.99	30-74.99		7	75-149.99		150-249.99		250-399.9	9	40	00-749.99		Over 75	0 (.84*(ADM-
39.6	39.60+(1.62*(ADM-20))	55.80+(1.4	9*(ADM-30))	1	122.85+(1.27*(A	ADM-75))	218.10+(1.08*	(ADM-150))	326.10+(.9	77*(ADM-250))	47	71.60+(.92*(A	DM-400))	793.60+ 750))	(.04 · (ADIVI-
Charter School w/ADM ADM*1.45	1 at least 175		e School w/AD M of largest sch		an 175										

	<u>14110</u>	K-5		6-8		9-12		
Erickson's Projections Excluding PreK SPED	4,563	2,094		1,088		1,381		
	,,,,,,,	_,		3,100		_,		
		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 N	∕ltn.)					94		0.00
² Juneau Youth Serrvices (Add to Thunde	er 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:								
Profate remaining ADM as follows.								
	ADM K-5 A	NDM Pre-K	See ¹ ADM Total					
Auke Bay 20%	6 370	7	377					449.29
Gastineau 149		14	269					344.53
Glacier Valley 199		14	358					430.86
Harborview 15%		14	67 363					435.71
Mendenhall River 179		28	344					417.28
Riverbend 169		14	302					376.54
Totals	1855	91	67 2013	40446.0				
			Dzantiki Heeni	ADM 6-8 52% 511				573.72
			Floyd Dryden	48% 472				537.84
			Total	983				337.04
						ADM 9-12 See ²	ADM Total	
					Juneau Douglas 45	5% 547	547	606.84
					Thunder Mountain 55			828.88
					Totals	1216 123		
							•	
					Total Al	OM w/PreK 4,654		
					Total AL	7W W/ FIER 4,034		
					TOTAL S	CHOOL SIZE ADJUSTED ADM	1	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
10 15.55	30 74.33		75 145.55	130 243.55	230 333.33	400 743.33		010.750
								793.60+(.84*(AD
39.60 +(1.62*(ADM-20))	55.80+(1.49*(ADM-30))	122.85+(1.27*(ADM-75))	218.10+(1.08*(ADI	M-150)) 326.10+(.97*(ADM-25	0)) 471.60+(.92*	(ADM-400))	M-750))
Charter School w/ADM at least 175	Alternative Scl	hool w/ADM le	ess than 175					
ADM*1.45	Add to ADM of							

FY20 - PROJECTION WORKSHEET

MID

			K-5				6-8		9-17		
n's Projections Excluding PreK SPED		4,358	2,000				1,039		1,319		
nd Low Projections Estimated)											
			K-5				6-8		9-12	2	Size Adj.
¹ Tlingit Immersion (Add to Harb	orview)		67								0.00
Juneau Community Charter			44				48				133.40
Montessori			124				54				248.34
² Yakoosge Daakahidi (Add to Th	under Mtn.)								94	1	0.00
² Juneau Youth Serrvices (Add to	Thunder Mtn.)								29		0.00
HomeBRIDGE (No Size Adjustme			4				3		2		0.00
Johnson Youth Center	,								15		52.56
Totals			239				105		169		
Prorate remaining ADM as follo	ows:										
	AD	M K-5 AD	M Pre-K	See ¹ A	DM 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						
							M 6-8				
					intiki Heeni	52%	486				550.72
					yd Dryden	48%	448				515.76
				Tot	al		934			_	
									ADM 9-12		
								Juneau Douglas	45% 519		581.08
								Thunder Mountain	55% 635		800.32
								Totals	1154	123 1277	
									Total ADM w/PreK	4,449	
									TOTAL SCHOOL SIZE ADJUS	STED ADM	5,243.27
SCHOOL SIZE ADJUSTMENTFOR	MULAS								TO THE SELECTION SIZE ADJUS	TED ADM	3,243.27
10-19.99 20-29.99		30-	74.99		75-149.99		150-	249.99	250-399.99	400-749.99	O ' 79
39.6 39.60+(1	.62*(ADM-20))	55.	.80+(1.49*(AE	OM-30))	122.85+(1.2	7*(ADM-75))	218.	10+(1.08*(ADM-150))	326.10+(.97*(ADM-250))	471.60+(.92*(ADM-400))	84 75
Charter School w/ADM at least	175	Δlt	ernative Scho	od w/ADM	less than 175						

Erickson's Projections Excluding PreK SPED (High and Low Projections Estimated)	4,753	K-5 2,174				6-8 1,125				9-12 1,454				
	4,753	2,174				1,125				1.454				
(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 I										94				0.00
² Juneau Youth Serrvices (Add to Thund	ler 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:														
i totate remaining Abits as tonows.														
	ADM K-5	ADM Pre-K	See ¹ ADIV	1 Total										
Auke Bay 20%				393										464.81
Gastineau 14%				280										355.20
Glacier Valley 19%				373										445.41
Harborview 15%			67	375										447.35
Mendenhall River 17%				358										430.86
Riverbend 16%			67	314										388.18
Totals	1935	91	67	2093		ADM 6-8								
			Dranti	ki Heeni	52%	530								591.20
				Dryden	52% 48%	490								591.20 554.40
			Total	Dryden	46%	1,020								334.40
			iotai			1,020			Λ.Γ	OM 9-12	Caa ² A	DM Total		
							Juneau Do	undac	45%	580	see A	580		637.20
							Thunder N	-	55%	709	123	832		862.48
							Totals	nountain	33/0	1289	123	1412		802.48
							Totals			1203	123	1412		
									Total ADM	w/PreK	4,844			
									TOTAL SCHO	OOL SIZE A	DJUSTED AD	М		5,611.39
SCHOOL SIZE ADJUSTMENTFORMULAS														
10-19.99 20-29.99	30-74.99		75-149	9.99	1	50-249.99		250-399.99		40	00-749.99		Over 750 793.60+(
39.60 +(1.62*(ADM-20))	55.80+(1.4	19*(ADM-30))	122.85	5+(1.27*(ADN	И-75)) 2	18.10+(1.08*(/	ADM-150))	326.10+(.97	7*(ADM-250)) 47	71.60+(.92*(ADM-400))	M-750))	

FY21 - PROJECTION WORKSHEET

HIGH

FY21 - PROJECTION WORKSHEET	MID							
		K-5		6-8		9-12		
Erickson's Projections Excluding PreK SPED	4,579	2,094		1,084		1,401		
						0.40		o: • "
1		K-5		6-8		9-12		Size Adj.
¹ Tlingit Immersion (Add to Harborvi	ew)	67		40				0.00
Juneau Community Charter		44		48 54				133.40
Montessori		124		54		0.4		248.34
² Yakoosge Daakahidi (Add to Thund						94		0.00
² Juneau Youth Services (Add to Thu				2		29		0.00
HomeBRIDGE (No Size Adjustment) Johnson Youth Center		4		3		27 15		0.00 52.56
Totals		239		105		165		52.50
Totals		233		103		103		
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
•	19% 344		358					430.86
	15% 282		67 363					435.71
	17% 316		344					417.28
	16% 288		302					376.54
Totals	1855	91	67 2013	401460				
			Dzantiki Heeni	ADM 6-8 52% 509				571.88
			Floyd Dryden	48% 470				536.00
			Total	979				330.00
						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 ADJL	ISTED 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	40	0-749.99	Over 750
								793.60+(.84*(A
39.60+(1.62*(ADM-20))	55.80+(1.49	*(ADM-30))	122.85+(1.27*(ADM-75))	218.10+(1.08*(ADN	1-150)) 326.10+(.97*((ADM-250)) 47	1.60+(.92*(ADM-400))	DM-750))
Charter School w/ADM at least 175 ADM*1.45		School w/ADM of largest school						

PROJECTION WORKSHEET		LOW													
			K-5				6-8				9-12				
on's Projections Excluding Prek		4,341	1,985				1,028				1,328				
and Low Projections Estimated	d)														
			K-5				6-8				9-12			Size Adj.	
¹ Tlingit Immersion (Add t	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.)		ltn.)									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 Pre-K	See ¹ A	DM 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 Totals	16%	271 1746	14 91	67	285 1904									360.05	
Totals		1/46	91	67	1904		ADM 6-8								
				Dza	antiki Heeni	52%								545.20	
					yd Dryden	48%								511.16	
				Tot		1070	923							511.10	
							J				ADM 9-12	See ² Ar	OM Total		
									Juneau Douglas	45%	523	JCC AL	523	584.76	
									Thunder Mountain	55%	640	123	763	804.52	
									Totals		1163	123	1286		
										Total ADM w	/PreK	4,432			
											OL SIZE ADJUSTED			5,229.39	
SCHOOL SIZE ADJUSTMENTFORMULAS															
10-19.99 20	0-29.99		30-74.99		75-149	0.99		150-249	.99	250-399.99		40	0-749.99		Over
39.6 3	9.60+(1.62*(ADM-2	20))	55.80+(1.49*(ADM-30))		122.85	122.85+(1.27*(ADM-75))		218.10+(1.08*(ADM-150))		326.10+(.97*(ADM-250))		471.60+(.92*(ADM-400))			793. (ADN
Charter School w/ADM at least 175 ADM*1.45			Alternative Sc Add to ADM o		less than 175										

FY22 - PROJECTION WORKSHEE	Τ	HIGH												
			K-5				6-8				9-12			
Erickson's Projections Excluding		4,786	2,195				1,090				1,501			
(High and Low Projections Estim	ated)													
			K-5				6-8				9-12			Size Adj.
¹ Tlingit Immersion (A)	67											0.00
Juneau Community C	Charter		44				48							133.40
Montessori			124				54							248.34
² Yakoosge Daakahidi											94			0.00
² Juneau Youth Serrvi		er Mtn.)									29			0.00
HomeBRIDGE (No Siz	•		4				3				27			0.00
Johnson Youth Cente Totals	er		239				105				15 165			52.56
iotais			239				105				105			
Prorate remaining A	DM 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 Totals	16%	304 1956	14 91	67	318 2114									392.06
iotais		1956	91	67	2114		ADM 6-8							
				г	Ozantiki Heeni	52%								574.64
					loyd Dryden	48%								538.76
					otal		985							
											ADM 9-12	See ²	ADM Total	
								Juneau D	ouglas	45%	601		601	656.52
								Thunder	Mountain	55%	735	123	858	884.32
								Totals			1336	123	1459	
										Total A	DM w/PreK	4,877		
										TOTAL AL	DIVI W/FIEK	4,077		
										TOTALS	SCHOOL SIZE	ADJUSTED A	ADM	5,639.75
SCHOOL SIZE ADJUSTMENTFOR	MULAS													
10-19.99 20-29.99		30-74.99		7	75-149.99		150-249.99		250-399.99		4	400-749.99		Over 750
39.60+(1.	.62*(ADM-20))	2*(ADM-20)) 55.80+(1.49*(ADM-30))		1	.22.85+(1.27*(A[218.10+(1.08*(ADM-150)) 326.10+(.97*(ADM-2			1-250)) 471.60+(.92*(ADM-400))			793.60+(.84*(AD M-750))		
Charter School w/ADM at least 175 ADM*1.45			School w/AD If of largest sch		an 175									

Y22 - PROJECTION WORKSHEET	т	MID			_		- د نو			
		4.602	K-5		6-		9-12			
rickson's Projections Excluding P	Prek SPED	4,602	2,111		1,048		1,443			
			K-5		6-		9-12		Size Adj.	
¹ Tlingit Immersion (Ad	dd to Harborviev	w)	67						0.0	
Juneau Community Charter		44		4				133.		
Montessori		124		5				248.		
² Yakoosge Daakahidi (94		О.	
² Juneau Youth Serrvic	es (Add to Thun	der Mtn.)					29		0	
HomeBRIDGE (No Size			4				27		О	
Johnson Youth Center	r						15		52	
Totals			239		10		165			
Duanata namainina AF	DNA on fallower									
Prorate remaining AD	DIVI as follows:									
		ADM K-5	ADM Pre-K	See ¹ ADM Total						
Auke Bay	20			381					453.	
Gastineau	14			271					346	
Glacier Valley	19	9% 347	14	361					433	
Harborview	15	5% 284	14	67 365					437	
Mendenhall River	17			347					420	
Riverbend	16			305					379.	
Totals		1872	91	67 2030						
				Dzantiki Heeni	ADM 6- 52% 49				554	
				Floyd Dryden	48% 45				520	
				Total	943				320.	
							ADM 9-12	See ² ADM Total		
						Juneau Douglas	45% 575	575	632	
						Thunder Mountain	55% 703	123 826	857.	
						Totals	1278	123 1401		
							Total ADM w/PreK	4,693		
CHOOL SIZE ADJUSTMENTFORM	MULAS						TOTAL SCHOOL SIZE AD	IUSTED ADM	5,469.	
20-29.99		30-74.99		75-149.99	150-249.99	250-399	.99	100-749.99	Over 750	
									793.60+((ADM-750	
39.60+(1.6	62*(ADM-20))	55.80+(1.49	*(ADM-30))	122.85+(1.27*)	(ADM-75)) 218.10+(1.	8*(ADM-150)) 326.10+	(.97*(ADM-250))	471.60+(.92*(ADM-400))		
narter School w/ADM at least 1	175	Alternative	School w/ADN	l less than 175						
OM*1.45		Add to ADM	of largest scho	ool						

			K-5				6-8				9-12			
n's Projections Excluding PreK SP.	PED	4,330	1,986				986				1,358			
nd Low Projections Estimated)														
			K-5				6-8				9-12			Size Adj.
¹ Tlingit Immersion (Add to H	Harborview)		67											0.00
Juneau Community Charter			44				48							133.40
Montessori			124				54							248.34
² Yakoosge Daakahidi (Add to	o Thunder Mtn.)										94			0.00
² Juneau Youth Serrvices (Ad	dd to Thunder Mt	:n.)									29			0.00
HomeBRIDGE (No Size Adjus	stment)		4				3				27			0.00
Johnson Youth Center											15			52.56
Totals			239				105				165			
Prorate remaining ADM as f	follows:													
		ADM K-5 A	ADM Pre-K	See ¹ ADM To	otal									
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 1	905									
							ADM 6-8							
				Dzantiki I		52%	458							524.96
				Floyd Dry Total	/den	48%	423 881							492.76
				iotai			991				ADM 9-12	See ² AD	M Total	
									Juneau Douglas	45%	537	Jee AD	537	597.64
									Thunder Mountain	55%	656	123	779	817.96
									Totals	33/0	1193	123	1316	017.50
										Total ADM w	'PreK	4,421		
SCHOOL SIZE ADJUSTMENTI	TEODMIII AC									TOTAL SCHOO	L SIZE ADJUSTED	ADM		5,217.07
10-19.99 20-29		3	30-74.99		75-149.99			150-249.99	9	250-399.99		40	0-749.99	!
39.6 39.60	0+(1.62*(ADM-20	0)) 5	55.80+(1.49*(A	DM-30))	122.85+(1.2	7*(ADM-75))		218.10+(1.	08*(ADM-150))	326.10+(.97*(.	ADM-250))	47	1.60+(.92*(ADM-400))	:
Charter School w/ADM at le	east 175	,	Alternative Sch	ool w/ADM less t	han 175									
ADM*1.45			Add to ADM of											

FY22 - PROJECTION WORKSHEET

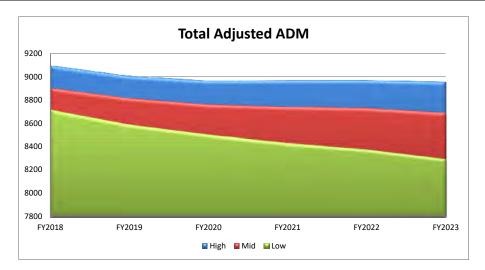
FY23 - PROJECTION WORKSHEET	HIGH													
		K-5				6-8				9-12				
Erickson's Projections Excluding PreK SPED	4,815	2,199				1,088				1,528				
(High and Low Projections Estimated)														
		K-5				6-8				9-12			Size Adj	
¹ Tlingit Immersion (Add to Harborview)		67												0.00
Juneau Community Charter		44				48								133.40
Montessori		124				54								248.34
² Yakoosge Daakahidi (Add to Thunder N	1tn.)									94				0.00
² Juneau Youth Serrvices (Add to Thunde	er 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:														
Florate remaining Abivi as lollows.														
	ADM K-5	ADM Pre-K	See ¹	ADM Total										
Auke Bay 20%		7	300	398										469.66
Gastineau 14%		14		284										359.08
Glacier Valley 19%	363	14		377										449.29
Harborview 15%	298	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% 48%									573.72 537.84
				Floyd Dryden Total	48%	983								537.84
				Total		983				ADM 9-12	Soo ² Ar	OM Total		
							Juneau [Outdac	45%	613	See AL	613		667.56
								Mountain	55%	750	123	873		896.92
							Totals	Woomtom	3370	1363	123	1486		030.32
									Total ADI	M w/PreK	4,906			
									TOTAL SC	HOOL SIZE A	DJUSTED AD	М		5,666.40
SCHOOL SIZE ADJUSTMENTFORMULAS														
10-19.99 20-29.99	30-74.99			75-149.99		150-249.99		250-399.9	9	40	00-749.99		Over 75	
														(.84*(ADM-
39.60 +(1.62*(ADM-20))	55.80+(1.4	9*(ADM-30))		122.85+(1.27*(A	DM-75))	218.10+(1.08	*(ADM-150))	326.10+(.9	97*(ADM-25	50)) 4	71.60+(.92*(ADM-400))	750))	
Charter School w/ADM at least 175	Alternative	School w/AD	M less th	nan 175										
		of largest sch		-										

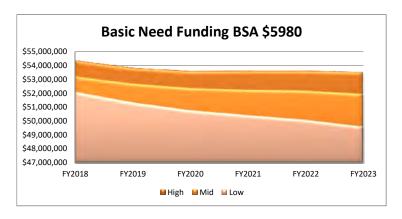
FY23 - PROJECTION WORKSHEET	MID						
		K-5		6-8		9-12	
Erickson's Projections Excluding PreK SPED	4,612	2,106		1,042		1,464	
		K-5		6-8		9-12	Size Adj.
¹ Tlingit Immersion (Add to Harborvi	ioud	67		0-8		5-12	0.00
Juneau Community Charter	iew)	44		48			133.40
Montessori		124		54			248.34
² Yakoosge Daakahidi (Add to Thund	ler Mtn)					94	0.00
² Juneau Youth Serrvices (Add to Thu						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 Pre-K	See ¹ ADM Total				
Auke Bay	20% 373	7	380				452.2
•	14% 257	14	271				346.47
Glacier Valley	19% 346	14	360				432.8
	15% 283	14	67 364				436.68
	17% 318	28	346				419.22
	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 SCH	OOL 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
39.60+(1.62*(ADM-20))	55.80+(1.49 ³	*(ADM-30))	122.85+(1.27*(ADM-75))	218.10+(1.08*(ADM-1	.50)) 326.10+(.97*(ADM-250))	471.60+(.92*(ADM-400))	793.60+(.84*(A DM-750))
Charter School w/ADM at least 175 ADM*1.45		School w/ADM of largest school					

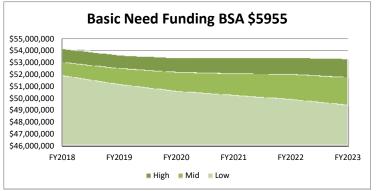
	_		K-5					6-8				9-12				
n's Projections Excluding PreK SPI	ED .	4,308	1,967					973				1,368				
nd Low Projections Estimated)																
			K-5					6-8				9-12		Si	ze Adj.	
¹ Tlingit Immersion (Add to H	arborview)		67												0.00	
Juneau Community Charter			44					48							133.40	
Montessori			124					54							248.34	
² Yakoosge Daakahidi (Add to	Thunder Mtr	n.)										94			0.00	
² Juneau Youth Serrvices (Add	l to Thunder I	Mtn.)										29			0.00	
HomeBRIDGE (No Size Adjust	ment)		4					3				27			0.00	
Johnson Youth Center												15			52.56	
Totals			239					105				165				
Prorate remaining ADM as f	ollows:															
				c1	ADM Total											
Auke Bay	20%	345	ADM Pre-K	see	ADM Total 352										425.04	
Gastineau	14%	238			252										328.04	
Glacier Valley	19%	320			334										407.58	
Harborview	15%	262		67											416.31	
Mendenhall River	17%	295		0,	323										396.91	
Riverbend	16%	268			282										357.14	
Totals		1728		67												
								ADM 6-8								
					Dzantiki Heer	i	52%	451							518.52	
					Floyd Dryden		48%	417							487.24	
					Total			868								
												ADM 9-12	See ² AD	M 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 SCHOO	OL SIZE ADJUSTED) ADM		5,195.40	
SCHOOL SIZE ADJUSTMENTE																_
10-19.99 20-29	.99		30-74.99		,	75-149.99			150-249.	99	250-399.99		40	0-749.99		Over
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))	47	1.60+(.92*(ADM-400))		793.6 DM-7
Charter School w/ADM at le	ast 175		Alternative S		ADM less than	175										

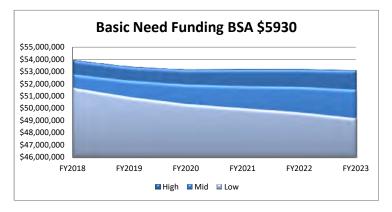
FY23 - PROJECTION WORKSHEET

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 1.145	Adj. for Sp. Needs Factor 1.200	Adj. for CTE Factor 1.015	Intensive SPED #	Intensive Factor 13.000	Adj. for Intensive Factor	Corresp. #	Corresp. Factor 0.900	Adj. for Corresp. Factor	Total Adjusted ADM	Times BSA \$5,930 Basic Need	FY17 Difference
	N/A	5,554.07	6,359.41	7,631.29	7,745.76	91.00	1,183.00	8,928.76	33.60	0 30.24	4 8,959.00	8,959.00	\$53,126,879	N/A
FY18	Erickson	Size Adj. ADM	Adj. for Cost Factor 1.145	Adj. for Sp. Needs Factor 1.200	Adj. for CTE Factor 1.015	Intensive SPED #	Intensive Factor 13.000	Adj. for Intensive Factor	Corresp. #	Corresp. Factor 0.900	Adj. for Corresp. Factor	Total Adjusted ADM	Times BSA \$5,930 Basic Need	
MID HIGH	4,499 4,643 4,782	5,508.77	6,154.31 6,307.54 6,465.05	7,385.17 7,569.05 7,758.06	7,495.95 7,682.59 7,874.43	91.00 91.00 91.00	1,183.00 1,183.00	8,678.95 8,865.59	34.00 34.00 34.00	0 30.60 0 30.60	8,709.55 8,896.19	8,709.55 8,896.19 9,088.03	\$51,647,602 \$52,754,381 \$53,892,008	(372,498)
FY19	Erickson	Size Adj. ADM	Adj. for Cost Factor 1.145	Adj. for Sp. Needs Factor 1.200	Adj. for CTE Factor 1.015	SPED #	Intensive Factor 13.000		Corresp. #	Corresp. Factor 0.900		Total Adjusted ADM	Times BSA \$5,930 Basic Need	
MID HIGH	4,403 4,577 4,723	5,446.46	6,049.96 6,236.20 6,390.37	7,259.95 7,483.44 7,668.45	7,368.85 7,595.69 7,783.47	91.00 91.00 91.00	1,183.00	8,778.69	34.00 34.00 34.00	30.60	8,809.29	8,582.45 8,809.29 8,997.07	\$50,893,954 \$52,239,075 \$53,352,636	
FY20	Erickson	Size Adj. ADM	Adj. for Cost Factor 1.145	Adj. for Sp. Needs Factor 1.200	Adj. for CTE Factor 1.015	Intensive SPED #	Intensive Factor 13.000	Adj. for Intensive Factor	Corresp. #	Corresp. Factor 0.900	Adj. for Corresp. Factor	Total Adjusted ADM	Times BSA \$5,930 Basic Need	
MID HIGH	4,358 4,563 4,727	5,435.79	6,003.54 6,223.98 6,389.97	7,204.25 7,468.78 7,667.96	7,312.32 7,580.81 7,782.98	88.00 88.00 88.00	1,144.00	8,724.81	34.00 34.00 34.00	0 30.60	8,755.41	8,486.92 8,755.41 8,957.58	\$50,327,416 \$51,919,564 \$53,118,471	(1,207,315)
FY21	Erickson	Size Adj. ADM	Adj. for Cost Factor 1.145	Adj. for Sp. Needs Factor 1.200	Adj. for CTE Factor 1.015	Intensive SPED #	Intensive Factor 13.000	Adj. for Intensive Factor	Corresp.	Corresp. Factor	Adj. for Corresp. Factor	Total Adjusted ADM	Times BSA \$5,930 Basic Need	
MID HIGH	4,341 4,579 4,753	5,449.63	5,987.65 6,239.83 6,425.04	7,185.18 7,487.79 7,710.05	7,292.96 7,600.11 7,825.70	85.00 85.00 85.00	1,105.00 1,105.00	8,397.96 8,705.11	34.00 34.00 34.00	0 30.60 0 30.60	8,428.56 8,735.71	8,428.56 8,735.71 8,961.30	\$49,981,358 \$51,802,751 \$53,140,513	(1,324,128)
FY22	Erickson	Size Adj. ADM	Adj. for Cost Factor 1.145	Adj. for Sp. Needs Factor 1.200	Adj. for CTE Factor 1.015	SPED #	Intensive Factor 13.000		Corresp. #	Corresp. Factor 0.900		Total Adjusted ADM	Times BSA \$5,930 Basic Need	
MID HIGH	4,330 4,602 4,786	5,469.80	5,973.55 6,262.92 6,457.51	7,168.25 7,515.51 7,749.02	7,275.78 7,628.24 7,865.25	82.00 82.00 82.00	1,066.00	8,694.24	34.00 34.00 34.00	30.60	8,724.84	8,372.38 8,724.84 8,961.85	\$49,648,201 \$51,738,288 \$53,143,781	(1,388,591)
FY23	Erickson	Size Adj. ADM	Adj. for Cost Factor 1.145	Adj. for Sp. Needs Factor 1.200	Adj. for CTE Factor 1.015	Intensive SPED #	Intensive Factor 13.000	Adj. for Intensive Factor	Corresp. #	Corresp. Factor 0.900	Adj. for Corresp. Factor	Total Adjusted ADM	Times BSA \$5,930 Basic Need	
MID HIGH	4,308 4,612 4,815	5,477.87	5,948.73 6,272.16 6,488.03	7,138.48 7,526.59 7,785.63	7,245.56 7,639.49 7,902.42	78.00 78.00 78.00	1,014.00	8,653.49	34.00 34.00 34.00	30.60	8,684.09	8,290.16 8,684.09 8,947.02	\$49,160,630 \$51,496,667 \$53,055,817	(1,630,212)

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.
- 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.

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

FUNDING VS EXPENDITURE

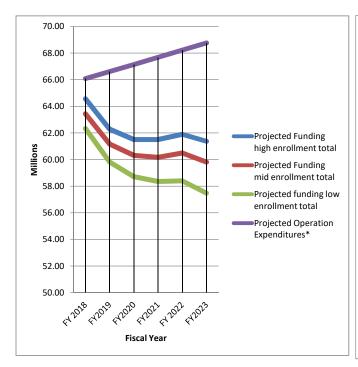
CBJ JSD Facility Master Plan Draft Summary of Findings

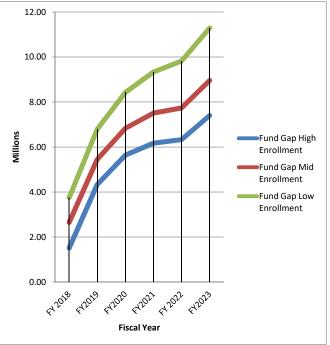
FUNDING VS EXPENDITURE

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





EDUCATIONAL ASSESSMENT SUMMARY

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

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

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

- 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













Aurora Corporate Enterprises Inc



CBJ JSD Facility Master Plan

SHEET

9

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

CBJ JSD Facilities Master Plan



SCHOOL-WIDE LEARNING SPACES



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



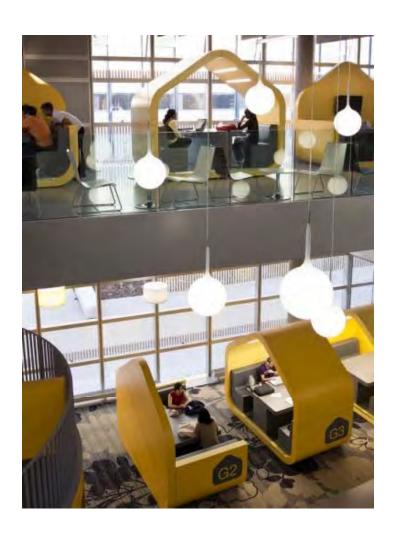
FLEXIBLE & ADAPTABLE



- 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

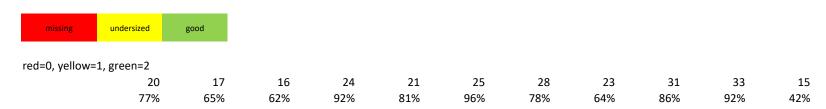


- Outdoor Learning
- Adequately Sized Site
- Room to Expand Building Footprint
- Separation of Bus, Parents & Students
- Adequate Parking for Students,
 Staff, Visitors
- Event Parking
- Adequate Physical Ed. Fields
- Play Equipment (Grade-Separate & ADA)
- Socialization Areas (Covered)
- Nearby Off-Site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



Juneau School District Facilities Assessment of Needed Educational Space

	Auke Bay	Gastineau	Glacier Vallev	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											
СТЕ	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					



	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	3	2	5	3	3	1	2	3
Natural Day-Lighting		5	4	4	3	4	5	2	4	3	2
Fresh Air/Thermal Comfort		4	4	3	2	3	3	3	2	4	3
Age Appropriate Furniture		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	4	4	2	4	4	4	1	4
Tech-rich Equip. (projector, doc camera, etc)		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	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										1	
Expandable Classrooms		1	1	1	2	4	5	1	1	1	3
Adequate Electrical/Power Supply		4	3	5	2	4	4	4	5	5	2
Robust Technology Infrastructure		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			_	1		i –	_			1 -	
Warm & Welcoming		5	5	5	2	5	4	2	5	4	2
Natural Wayfinding & Front Entry		5	5	4	4	4	3	3	4	5	2
All SCHOOL Gathering		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	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		5	4	3	2	4	1	1	4	5	1
Good Interior Site Lines		5	4	4	4	4	4	2	4	5	3
Areas of Refuge Within Classroom		5	5	5	4	5	5	5	4	5	5
Panic Alarm, Connection to Police, Intercom		0	0	0	0	0	0	0	4	5	0
Restroom Supervision (sinks, acoustics)			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 Ability to Secure Building Zones	0	0 2	0 2	0 5	3	0	3	0	5	4 5	0
Building and Parking Lot Night Lighting	5	5	3	4	2	5	5	4	5	5	2
controlled, supervised entry		5	2	2	1	4	2	1	3	5	4
SITE	1	5	2	2	1	4	2	т_	5	3	4
Outdoor Learning	4	3	1	1	4	3	2	1	1	1	2
Adequately Sized Site for School		2	4	2	5	3	2	3	1	5	1
Room to Expand Building Footprint		2	3	1	5	2	2	2	1	3	1
Separation of Bus, Parent and Students		2	3	3	2	5	4	3	4	5	1
Adequate Parking for Students, Staff, Visitors		2	4	2	5	5	4	4	2	5	1
Space for Event Parking		1	2	1	4	5	2	3	1	5	1
Adequate Physical Education Fields		2	3	4	4	3	3	4	2	4	1
Play Equipment (separate & ADA)		5	1	5	3	5	4	1	1	1	1
Socialization Areas, Covered		5	4	4	5	3	4	3	1	1	1
Nearby Off-Site Amenitites		4	3	4	3	4	4	5	5	5	4
TOTAL SCORE		180	160	178	134	171	161	129	159	187	109
TOTAL SCORE	74%	72%	64%		54%		64%	52%			
Raw site score	42	28	28		40		31	29			
	4.2	2.8	2.8	2.7	4	3.8	3.1	2.9	1.9	3.5	1.4

SUMMARY OF QUALITATIVE ASSESSMENT

JUNEAU SCHOOL DISTRICT Facilities Master Planning

Qualitative Assessment of AUKE BAY SCHOOL

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

JUNEAU SCHOOL DISTRICT

Qualitative Assessment of	GASTII	NEAU					_
Existing Facilities	None	Poor	Fair	Good	Strong	SCORE	Comment
CLASSROOM LEARNING ENVIRONMENTS							
Sized for Active Learning/Multiple Modalities		2	3	4	5	4	
Natural Day-Lighting		2	3	4	5	5	
Fresh Air/Thermal Comfort		2	3	4	5	4	
Age Appropriate Furniture		2	3	4	5	5	
Appropriate Acoustics		2	3	4	5	1	
Storage	_	2	3	4	5	4	
Appropriately Equipped (science, elem sinks		2	3	4	5	5	
Multiple Teaching Walls & Display		2	3	4	5	5	
Tech-rich Equip. (projector, doc camera, etc.		2	3	4	5	5	
Flooring & Finishes	1	2	3	4	5	5	
SCHOOL-WIDE LEARNING SPACES	1 .						
Colorful Interiors		2	3	4	5	5	
Presentation Capabilities		2	3	4	5	2	
Exhibition Space		2	3	4	5	5	
Visible Learning		2	3	4	5	3	
Small Group Collaboration		2	3	4	5	1	
Technology Accessible Everywhere		2	3	4	5	5 1	
Informal Learning Areas Flooring & Finishes		2	3	4	5	5	
FLEXIBLE & ADAPTABLE	Ι Ι	2	3	4	5	5	
Moveable Furniture	1	2	3	4	_	2	
Expandable Classrooms		2	3	4	5	3	
Adequate Electrical/Power Supply		2	3	4	5	4	
Robust Technology Infrastructure		2	3	4	5	4	
Building Layout Conducive to Reconfiguration	_	2	3	4	5	4	
BUILDING COMMUNITY	' ±	2	3	4	5	4	
Warm & Welcoming	1	2	3	4	5	5	
Natural Wayfinding & Front Entry		2	3	4	5	5	
All SCHOOL Gathering		2	3	4	5	5	bleachers in gym
All GRADE Gathering Area		2	3	4	5	5	5.cad.cis 87
Transparency		2	3	4	5	4	
Socialization Areas		2	3	4	5	3	cafeteria commons, none in classroom wing
Opportunities for Student Belonging		2	3	4	5	4	
Supportive/Reflective of Diverse Community		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		2	3	4	5	3	
Adequately Sized Site for Schoo		2	3	4	5	2	
Room to Expand Building Footprin	_	2	3	4	5	2	
Separation of Bus, Parent and Students	_	2	3	4	5	2	
Adequate Parking for Students, Staff, Visitors		2	3	4	5	2	
Space for Event Parking		2	3	4	5	1	
Adequate Physical Education Fields		2	3	4	5	2	need to renovate playfield
Play Equipment (separate & ADA)		2	3	4	5	5	
Socialization Areas, Covered		2	3	4	5	5	
Nearby Off-Site Amenitites	1	2	3	4	5	4	integral part of surrounding Douglas community

None	
Sized for Active Learning/Multiple Modalities	
Natural Day-Lighting 1	
Fresh Air/Thermal Comfort	
Age Appropriate Furniture Appropriate Acoustics 1 2 3 4 5 5 Storage 1 2 3 4 5 5 Appropriate Acoustics Storage 1 2 3 4 5 5 Appropriately Equipped (science, elem sinks) Multiple Teaching Walls & Display Tech-rich Equip. (projector, doc camera, etc) Flooring & Finishes Colorful Interiors Flooring & Finishes Colorful Interiors Presentation Capabilities Exhibition Space Visible Learning Small Group Collaboration Technology Accessible Everywhere Informal Learning Areas Flooring & Finishes Flooring & Finishes Technology Accessible Everywhere Informal Learning Areas Flooring & Finishes Technology Infrastructure Expandable Classrooms Adequate Electrical/Power Supply Robust Technology Infrastructure Building Layout Conducive to Reconfiguration Warm & Welcoming Matural Wayfinding & Front Entry Value A 5 5 5 Sink Adoc cam, monitor, 4 ipads, 4 desktops; no projector mostly carpet, a little wet area mostly carpet, a little wet area Value of cam, monitor, 4 ipads, 4 desktops; no projector mostly carpet, a little wet area 1 2 3 4 5 5 Natural Wayfinding & Front Entry 1 2 3 4 5 5 Natural Wayfinding & Front Entry 1 2 3 4 5 5 Natural Wayfinding & Front Entry 1 2 3 4 5 5 Natural Wayfinding & Front Entry 1 2 3 4 5 5 Natural Wayfinding & Front Entry 1 2 3 4 5 5 Natural Wayfinding & Front Entry 1 2 3 4 5 5 5 Natural Wayfinding & Front Entry 1 2 3 4 5 5 5 Natural Wayfinding & Front Entry 1 2 3 4 5 5 5 Natural Wayfinding & Front Entry 1 2 3 4 5 5 5 Natural Wayfinding & Front Entry 1 2 3 4 5 5 5 Natural Wayfinding & Front Entry 1 2 3 5 5 5 Natural Wayfinding & Front Entry 1 2 3 5 5 5 Natural Wayfinding & Front Entry 1 2 5 5 5 Natural Wayfinding & Front Entry 1 2 5 5 5 Natural Wayfinding & Front Entry 1 2 5 5 5 Natural Wayfinding & Front Entry 1 2 5 5 5 Natural Wayfinding & Front Entry	
Appropriate Acoustics Storage 1 2 3 4 5 5	
Storage	
Appropriately Equipped (science, elem sinks) Multiple Teaching Walls & Display Tech-rich Equip. (projector, doc camera, etc) Flooring & Finishes Flooring & Finishes Tech-rich Equip. (projector, doc camera, etc) Flooring & Finishes Flooring & Finishes Tech-rich Equip. (projector, doc camera, etc) Flooring & Finishes Tech-rich Equip. (projector, doc camera, etc) Flooring & Finishes Tech-rich Equip. (projector, doc camera, etc) Flooring & Finishes Tech-rich Equip. (projector, doc camera, etc) Tech-rich Equip. (projector, doc camera, etc) Flooring & Finishes Tech-rich Equip. (projector, doc camera, etc) Tech-rich Equip. (projector, doc camera)	
Multiple Teaching Walls & Display Tech-rich Equip. (projector, doc camera, etc) Flooring & Finishes Tech-rich Equip. (projector, doc camera, etc) Flooring & Finishes Tech-rich Equip. (projector, doc camera, etc) Flooring & Finishes Techoring & Finishes Techoring & Finishes Techology Sepects Colorful Interiors Techology Accessible Learning Technology Accessible Everywhere Informal Learning Areas Flooring & Finishes Technology & Time Technology & Ti	
Tech-rich Equip. (projector, doc camera, etc) Flooring & Finishes Flooring & Finishes Flooring & Finishes Freshtation Capabilities Exhibition Space Visible Learning Flooring Learning Flooring & Finishes Flo	
Flooring & Finishes	
Colorful Interiors Colorful Interiors Presentation Capabilities Exhibition Space Visible Learning Small Group Collaboration Technology Accessible Everywhere Informal Learning Areas Flooring & Finishes Moveable Furniture Expandable Classrooms Adequate Electrical/Power Supply Robust Technology Infrastructure Building Layout Conducive to Reconfiguration BullLDING COMMUNITY Warm & Welcoming Natural Wayfinding & Front Entry 1 2 3 4 5 5 1 no whitewalls, stage, presentation area 1 2 3 4 5 5 2	
Colorful Interiors 1 2 3 4 5 5 1 no whitewalls, stage, presentation area Exhibition Space Visible Learning 1 2 3 4 5 5 5 Small Group Collaboration 1 2 3 4 5 2 S Technology Accessible Everywhere Informal Learning Areas Flooring & Finishes I 2 3 4 5 5 5 FLEXIBLE & ADAPTABLE Moveable Furniture Expandable Classrooms I 2 3 4 5 1 no moveable walls in classrooms Adequate Electrical/Power Supply I 2 3 4 5 3 confirm Building Layout Conducive to Reconfiguration I 2 3 4 5 3 double loaded corridors BUILDING COMMUNITY Warm & Welcoming I 2 3 4 5 5 5 Natural Wayfinding & Front Entry I 2 3 4 5 5 5 Natural Wayfinding & Front Entry I 2 3 4 5 5 5 Natural Wayfinding & Front Entry I 2 3 4 5 5 5	
Presentation Capabilities Exhibition Space Visible Learning Small Group Collaboration Technology Accessible Everywhere Informal Learning Areas Flooring & Finishes Moveable Furniture Expandable Classrooms Adequate Electrical/Power Supply Robust Technology Infrastructure Building Layout Conducive to Reconfiguration BuilLDING COMMUNITY Warm & Welcoming Warm & Welcoming Warm & Welcoming Market A S	
Exhibition Space Visible Learning 1 2 3 4 5 2 Small Group Collaboration Technology Accessible Everywhere Informal Learning Areas Flooring & Finishes 1 2 3 4 5 1 Expandable Classrooms Adequate Electrical/Power Supply Robust Technology Infrastructure Building Layout Conducive to Reconfiguration BUILDING COMMUNITY Warm & Welcoming Warm & Welcoming Natural Wayfinding & Front Entry 1 2 3 4 5 5 S 2 Robust Technology Infrastructure 1 2 3 4 5 3 confirm A 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 Natural Wayfinding & Front Entry 1 2 3 4 5 5 Natural Wayfinding & Front Entry 1 2 3 4 5 5 Natural Wayfinding & Front Entry 1 2 3 4 5 5 Natural Wayfinding & Front Entry 1 2 3 4 5 5 Natural Wayfinding & Front Entry 1 2 3 4 5 5 Natural Wayfinding & Front Entry 1 2 3 4 5 5 Natural Wayfinding & Front Entry 1 2 3 4 5 5 Natural Wayfinding & Front Entry 1 2 3 4 5 5 Natural Wayfinding & Front Entry 1 2 3 4 5 5 Natural Wayfinding & Front Entry 1 2 3 4 5 5 Natural Wayfinding & Front Entry 1 2 3 4 5 5 Natural Wayfinding & Front Entry 1 2 3 4 5 5 Natural Wayfinding & Front Entry 1 2 3 4 5 5 5	
Visible Learning Small Group Collaboration Technology Accessible Everywhere Informal Learning Areas Flooring & Finishes Moveable Furniture Expandable Classrooms Adequate Electrical/Power Supply Robust Technology Infrastructure Building Layout Conductive to Reconfiguration Warm & Welcoming Warm & Welcoming Market A Market Visible Learning 1 2 3 4 5 2 A 4 5 1 B 2 Nothing on wheels Confirm Confirm South Technology Infrastructure Building Layout Conductive to Reconfiguration Warm & Welcoming Market A Market Warm & Welcoming Market A Market Visible Learning 1 2 3 4 5 3 confirm South Incompany Infrastructure 1 2 3 4 5 3 confirm Market A Market A Market Warm & Welcoming Market A Market M	
Small Group Collaboration Technology Accessible Everywhere Informal Learning Areas Flooring & Finishes Teloring	
Technology Accessible Everywhere	
Informal Learning Areas Flooring & Finishes Fl	
Flooring & Finishes 1 2 3 4 5 5 F FLEXIBLE & ADAPTABLE Moveable Furniture 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 Natural Wayfinding & Front Entry 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	
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 5 Natural Wayfinding & Front Entry 1 2 3 4 5 5 5	
Expandable Classrooms Adequate Electrical/Power Supply Adequate Electrical/Power Supply Robust Technology Infrastructure Building Layout Conducive to Reconfiguration Building Layout Conducive to Reconfiguration Warm & Welcoming Adequate Electrical/Power Supply 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 Adequate Electrical/Power Supply 1 2 3 4 5 5 5 Natural Wayfinding & Front Entry 1 2 3 4 5 5 5	
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 5 Natural Wayfinding & Front Entry 1 2 3 4 5 5 5	
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 5 Natural Wayfinding & Front Entry 1 2 3 4 5 5 5	
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	
BUILDING COMMUNITY Warm & Welcoming 1 2 3 4 5 5 Natural Wayfinding & Front Entry 1 2 3 4 5 5	
Warm & Welcoming 1 2 3 4 5 5 Natural Wayfinding & Front Entry 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	

Qualitative Assessment of	HARBO	ORVIEW	•				
Existing Facilities	None	Poor	Fair	Good	Strong	SCORE	Comment
CLASSROOM LEARNING ENVIRONMENTS	1						
Sized for Active Learning/Multiple Modalities		2	3	4	5	3	
Natural Day-Lighting		2	3	4	5	4	
Fresh Air/Thermal Comfort		2	3	4	5	3	
Age Appropriate Furniture		2	3	4	5	4	
Appropriate Acoustics		2		4	5	5	
Storage		2	3	4	5	5 5	
Appropriately Equipped (science, elem sinks) Multiple Teaching Walls & Display		2	3	4	5	4	
Tech-rich Equip. (projector, doc camera, etc)		2	3	4	5	5	
Flooring & Finishes		2	3	4	5	4	
SCHOOL-WIDE LEARNING SPACES				4	J	-4	
Colorful Interiors	1	2	3	4	5	5	
Presentation Capabilities		2	3	4	5	1	
Exhibition Space		2	3	4	5	5	
Visible Learning		2	3	4	5	5	
Small Group Collaboration		2	3	4	5	1	
Technology Accessible Everywhere		2	3	4	5	5	
Informal Learning Areas		2	3	4	5	1	
Flooring & Finishes		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		2	3	4	5	5	
Natural Wayfinding & Front Entry		2	3	4	5	4	
All SCHOOL Gathering		2	3	4	5	5	
All GRADE Gathering Area		2	3	4	5	5	
Transparency		2	3	4	5	5	
Socialization Areas		2	3	4	5	3	
Opportunities for Student Belonging		2	3	4	5	5	
Supportive/Reflective of Diverse Community	1	2	3	4	5	5	
SAFETY AND SECURITY	- 4		2		-	-	
Good Site Lines to Building Approach		2	3	4	5	3	
Good Interior Site Lines		2	3	4	5	4 5	
Areas of Refuge Within Classroom Panic Alarm, Connection to Police, Intercom		2	3	4	5	5	
Restroom Supervision (sinks, acoustics)		2	3	4	5	3	
Gender Neutral Bathrooms		2	3	4	5	5	
Surveillance Equipment		2	3	4	5	3	
Ability to Secure Building Zones		2	3	4	5	5	
Building and Parking Lot Night Lighting		2	3	4	5	4	
controlled, supervised entry		2	3	4	5	2	
SITE							
Outdoor Learning	1	2	3	4	5	1	<u> </u>
Adequately Sized Site for School		2	3	4	5	2	
Room to Expand Building Footprint		2	3	4	5	1	
Separation of Bus, Parent and Students		2	3	4	5	3	
Adequate Parking for Students, Staff, Visitors		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	
		,					

Qualitative Assessment of	MEND	ENHAL	L RIVER				
Existing Facilities	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		2	3	4	5		
Restroom Supervision (sinks, acoustics)		2	3	4	5	2	
Gender Neutral Bathrooms		2	3	4	5	2	
Surveillance Equipmen		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		2	3	4	5	4	
Adequately Sized Site for Schoo		2	3	4	5	5	
Room to Expand Building Footprin		2	3	4	5	5	
Separation of Bus, Parent and Students		2	3	4	5	2	mixed but manageable
Adequate Parking for Students, Staff, Visitors		2	3	4	5	5	
Space for Event Parking		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		2	3	4	5	5	
Nearby Off-Site Amenitites	1	2	3	4	5	3	in neighborhood

Qualitative Assessment of	RIVER						1
Existing Facilities	None	Poor	Fair	Good	Strong	SCORE	Comment
CLASSROOM LEARNING ENVIRONMENTS		2	2	4			
Sized for Active Learning/Multiple Modalities		2	3	4	5	5 4	
Natural Day-Lighting Fresh Air/Thermal Comfort		2		4	5	3	confirm
Age Appropriate Furniture	-	2	3	4	5	4	CONTINUE
Age Appropriate Furniture Appropriate Acoustics		2	3	4	5	1	no audio enhancement system
Storage		2	3	4	5	4	no addio emiancement system
Appropriately Equipped (science, elem sinks)		2	3	4	5	4	sinks but no bubbler
Multiple Teaching Walls & Display		2	3	4	5	2	one teaching wall
Tech-rich Equip. (projector, doc camera, etc)	-	2	3	4	5	4	monitor connected to doc cam; no LCD projector; old TV still in place
Flooring & Finishes	-	2	3	4	5	3	wet area, carpet worn
SCHOOL-WIDE LEARNING SPACES							and the first of
Colorful Interiors	1	2	3	4	5	3	pleasant interior but neutral tones
Presentation Capabilities	1	2	3	4	5	1	<u></u>
Exhibition Space		2	3	4	5	4	some display cases, abundant tackable surfaces in hallways
Visible Learning		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		2	3	4	5	4	elec/low voltage raceways abundant in classrooms, mini-commons, WiFi thruout
Informal Learning Areas		2	3	4	5	3	
Flooring & Finishes	-	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		2	3	4	5	5	
Natural Wayfinding & Front Entry		2	3	4	5	4	classroom wing hallways all look similar, can be disorienting; front entry strong
All SCHOOL Gathering	—	2	3	4	5	4	gym
All GRADE Gathering Area		2	3	4	5	4	
Transparency		2	3	4	5	1	
Socialization Areas		2	3	4	5	3	
Opportunities for Student Belonging		2	3	4	5	3	
Supportive/Reflective of Diverse Community	1	2	3	4	5	2	
SAFETY AND SECURITY		2	2		-	_	
Good Site Lines to Building Approach	-	2	3	4	5 5	4	
Good Interior Site Lines Areas of Refuge Within Classroom		2	3	4	5	5	
Panic Alarm, Connection to Police, Intercom		2	3	4	5	3	
Restroom Supervision (sinks, acoustics)		2	3	4	5	5	
Gender Neutral Bathrooms		2	3	4	5	4	
Surveillance Equipment		2	3	4	5	4	
Ability to Secure Building Zones	-	2	3	4	5	3	can zone collective classroom wings but not individually during lockdown
Building and Parking Lot Night Lighting		2	3	4	5	5	not sure about playground
controlled, supervised entry		2	3	4	5	4	separate from rest of bldg. but still access to office; office separated from rest of s
SITE	_	_					peparate from rest of stag. Satisfaceess to office, office separated from rest of s
Outdoor Learning	1	2	3	4	5	3	confirm
Adequately Sized Site for School		2	3	4	5	3	
Room to Expand Building Footprint	-	2	3	4	5	2	
Separation of Bus, Parent and Students		2	3	4	5	5	
Adequate Parking for Students, Staff, Visitors		2	3	4	5	5	
Space for Event Parking		2	3	4	5	5	
Adequate Physical Education Fields		2	3	4	5	3	
Play Equipment (separate & ADA)		2	3	4	5	5	
Socialization Areas, Covered		2	3	4	5	3	confirm covered play
Nearby Off-Site Amenitites		2	3	4	5	4	near Thunder Mountain fields, pool, library

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

Qualitative Assessment of	FDMS						
Existing Facilities	None	Poor	Fair	Good	Strong	SCORE	Comment
CLASSROOM LEARNING ENVIRONMENTS							
Sized for Active Learning/Multiple Modalities		2	3	4	5	3	some rooms seem undersized
Natural Day-Lighting		2	3	4	5	2	
Fresh Air/Thermal Comfort		2	3	4	5	3	confirm
Age Appropriate Furniture		2	3	4	5	3	
Appropriate Acoustics		2	3	4	5	1	
Storage		2	3	4	5	3	some classes are good
Appropriately Equipped (science, elem sinks)		2	3	4	5	2	
Multiple Teaching Walls & Display		2	3	4	5	4	two whiteboard teaching stations
Tech-rich Equip. (projector, doc camera, etc)		2	3	4	5	4	clg. Mounted projector, doc camera
Flooring & Finishes	1	2	3	4	5	3	
CHOOL-WIDE LEARNING SPACES							
Colorful Interiors		2	3	4	5	2	
Presentation Capabilities		2	3	4	5	1	
Exhibition Space		2	3	4	5	2	
Visible Learning		2	3	4	5	1	
Small Group Collaboration		2	3	4	5	1	
Technology Accessible Everywhere		2	3	4	5	5	
Informal Learning Areas		2	3	4	5	1	
Flooring & Finishes	1	2	3	4	5	3	
FLEXIBLE & ADAPTABLE							
Moveable Furniture		2	3	4	5	1	
Expandable Classrooms		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		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	
AFETY 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		2	3	4	5	2	
Surveillance Equipment		2	3	4	5		
Ability to Secure Building Zones		2	3	4	5	3	
Building and Parking Lot Night Lighting		2	3	4	5	4	confirm
controlled, supervised entry		2	3	4	5	1	
SITE							
Outdoor Learning	1	2	3	4	5	1	confirm
Adequately Sized Site for School		2	3	4	5	3	
Room to Expand Building Footprint		2	3	4	5	2	
Separation of Bus, Parent and Students		2	3	4	5	3	
Adequate Parking for Students, Staff, Visitors		2	3	4	5	4	
Space for Event Parking		2	3	4	5	3	
Adequate Physical Education Fields		2	3	4	5	4	access to artificial turf football field, track, dirt baseball field, 2 tennis courts
Play Equipment (separate & ADA)		2	3	4	5	1	access to artificial turn rootball field, track, dirt baseball field, 2 tefffils courts
			3	4			courtward, come table 9, honch fixed coating with minimal covering
Socialization Areas, Covered		2			5	3	courtyard, some table & bench fixed seating with minimal covering
Nearby Off-Site Amenitites	1	2	3	4	5	5	Adair Park

Qualitative Assessment of	JDHS						
Existing Facilities	None	Poor	Fair	Good	Strong	SCORE	Comment
CLASSROOM LEARNING ENVIRONMENTS							
Sized for Active Learning/Multiple Modalities		2	3	4	5	1	small classrooms
Natural Day-Lighting		2	3	4	5	4	
Fresh Air/Thermal Comfort		2	3	4	5	2	boilers crash but fire up quickly
Age Appropriate Furniture		2	3	4	5	2	
Appropriate Acoustics	1	2	3	4	5	1	
Storage		2	3	4	5	2	
Appropriately Equipped (science, elem sinks)		2	3	4	5	3	
Multiple Teaching Walls & Display		2	3	4	5	4	except for some science classrooms
Tech-rich Equip. (projector, doc camera, etc)		2	3	4	5	5	
Flooring & Finishes SCHOOL-WIDE LEARNING SPACES	1	2	3	4	5	4	
Colorful Interiors	1	2	3	4	5	4	
Presentation Capabilities		2	3	4	5	3	
•		2	3	4	5	5	
Exhibition Space Visible Learning		2	3	4	5	3	not much into classrooms
Small Group Collaboration	1	2	3	4	5	1	Hot much into classi ooms
Technology Accessible Everywhere		2	3	4	5	4	confirm
Informal Learning Areas		2	3	4	5	1	Commin
		2	3	4	5	4	
Flooring & Finishes FLEXIBLE & ADAPTABLE	Т.		3	4	٥	4	
Moveable Furniture	1	2	3	4	5	1	
Expandable Classrooms	1	2	3	4	5	1	
Adequate Electrical/Power Supply		2	3	4	5	5	
Robust Technology Infrastructure		2	3	4	5	5	
Building Layout Conducive to Reconfiguration		2	3	4	5	3	
BUILDING COMMUNITY	Т		3	4	5	3	
Warm & Welcoming	1	2	3	4	5	5	
Natural Wayfinding & Front Entry		2	3	4	5	4	
All SCHOOL Gathering		2	3	4	5	5	in gym & auditorium (1,000 person capacity)
All GRADE Gathering Area	1	2	3	4	5	5	in gym & additorium (1,000 person capacity)
Transparency		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		2	3	4	5	3	can eat anywhere, anning commons centrally located main gathering area
Supportive/Reflective of Diverse Community		2	3	4	5	4	
SAFETY AND SECURITY					, in the second		
Good Site Lines to Building Approach	1	2	3	4	5	4	
Good Interior Site Lines		2	3	4	5	4	
Areas of Refuge Within Classroom		2	3	4	5	4	
Panic Alarm, Connection to Police, Intercom		2	3	4	5	4	card reader locks down exterior doors; intercom sys/anyone could call
Restroom Supervision (sinks, acoustics)		2	3	4	5	3	
Gender Neutral Bathrooms		2	3	4	5	5	some uni-sex (family)
Surveillance Equipment	1	2	3	4	5	5	19 perimeter
Ability to Secure Building Zones		2	3	4	5	2	
Building and Parking Lot Night Lighting		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

Qualitative Assessment of	TMHS						
Existing Facilities	None	Poor	Fair	Good	Strong	SCORE	Comment
CLASSROOM LEARNING ENVIRONMENTS							
Sized for Active Learning/Multiple Modalities		2	3	4	5	2	classes can be high 30s in core curriculum classes; desks too big for space
Natural Day-Lighting		2	3	4	5	3	
Fresh Air/Thermal Comfort		2	3	4	5	4	confirm
Age Appropriate Furniture		2	3	4	5	3	
Appropriate Acoustics		2	3	4	5	3	
Storage		2	3	4	5	4	
Appropriately Equipped (science, elem sinks)		2	3	4	5	5	
Multiple Teaching Walls & Display		2	3	4	5	1	
Tech-rich Equip. (projector, doc camera, etc)		2	3	4	5	5	
Flooring & Finishes SCHOOL-WIDE LEARNING SPACES	1	2	3	4	5	5	
Colorful Interiors	1	2	3	4	5	2	
Presentation Capabilities		2	3	4	5		
•		2	3	4	5	2	
Exhibition Space Visible Learning		2	3	4	5	3	not much transparency into learning spaces
Visible Learning Small Group Collaboration		2	3	4	5	3	not much transparency into learning spaces
Technology Accessible Everywhere		2	3	4	5	5	10-12 carts for school
Informal Learning Areas		2	3	4	5	4	10-12 car is 101 stillon
Flooring & Finishes		2	3	4	5	5	
FLEXIBLE & ADAPTABLE			3	4	5		
Moveable Furniture	1	2	3	4	5	1	
Expandable Classrooms		2	3	4	5	1	
Adequate Electrical/Power Supply		2	3	4	5	5	
Robust Technology Infrastructure		2	3	4	5	5	
Building Layout Conducive to Reconfiguration		2	3	4	5	4	
BUILDING COMMUNITY	1	2	3	4	5	4	
Warm & Welcoming	1	2	3	4	5	4	
Natural Wayfinding & Front Entry		2	3	4	5	5	
All SCHOOL Gathering		2	3	4	5	2	gym only
All GRADE Gathering Area		2	3	4	5	5	gym omy
Transparency		2	3	4	5	3	
Socialization Areas		2	3	4	5	4	
Opportunities for Student Belonging		2	3	4	5	3	
Supportive/Reflective of Diverse Community		2	3	4	5	4	
SAFETY AND SECURITY		_	3		3		
Good Site Lines to Building Approach	1	2	3	4	5	5	
Good Interior Site Lines		2	3	4	5	5	
Areas of Refuge Within Classroom		2	3	4	5	5	
Panic Alarm, Connection to Police, Intercom		2	3	4	5	5	
Restroom Supervision (sinks, acoustics)		2	3	4	5	3	
Gender Neutral Bathrooms		2	3	4	5	5	
Surveillance Equipment		2	3	4	5	4	
Ability to Secure Building Zones		2	3	4	5	5	
Building and Parking Lot Night Lighting		2	3	4	5	5	
controlled, supervised entry		2	3	4	5	5	
SITE							
Outdoor Learning	1	2	3	4	5	1	confirm
Adequately Sized Site for School		2	3	4	5	5	confirm
Room to Expand Building Footprint		2	3	4	5	3	
Separation of Bus, Parent and Students		2	3	4	5	5	
Adequate Parking for Students, Staff, Visitors		2	3	4	5	5	
Space for Event Parking		2	3	4	5	5	
Adequate Physical Education Fields		2	3	4	5	4	
Play Equipment (separate & ADA)		2	3	4	5	1	
Socialization Areas, Covered		2	3	4	5	1	
Nearby Off-Site Amenitites		2	3	4	5		library, aquatics, residential
,			-	1 -		_	ı · · · · ·

Qualitative Assessment of	MARIE	DRAKE	- Mon				coosge Daakahidi HS
Existing Facilities	None	Poor	Fair	Good	Strong	SCORE	Comment
CLASSROOM LEARNING ENVIRONMENTS							
Sized for Active Learning/Multiple Modalities		2	3	4	5	3	some rooms larger and appropriately sized more than others
Natural Day-Lighting		2	3	4	5	2	
Fresh Air/Thermal Comfort		2	3	4	5	3	
Age Appropriate Furniture		2	3	4	5	3	
Appropriate Acoustics		2	3	4	5	1	
Storage		2	3	4	5	3	
Appropriately Equipped (science, elem sinks)		2	3	4	5	4	
Multiple Teaching Walls & Display		2	3	4	5	4	
Tech-rich Equip. (projector, doc camera, etc)		2	3	4	5	4	
Flooring & Finishes	1	2	3	4	5	3	
SCHOOL-WIDE LEARNING SPACES					ı		
Colorful Interiors		2	3	4	5	3	
Presentation Capabilities		2	3	4	5	1	
Exhibition Space	1	2	3	4	5	1	
Visible Learning		2	3	4	5	1	
Small Group Collaboration		2	3	4	5	1	
Technology Accessible Everywhere		2	3	4	5	3	
Informal Learning Areas		2	3	4	5	1	
Flooring & Finishes	1	2	3	4	5	3	
FLEXIBLE & ADAPTABLE							
Moveable Furniture		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'l Heeni Middle

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

Floyd Dryden Middle

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

Juneau Douglas High

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

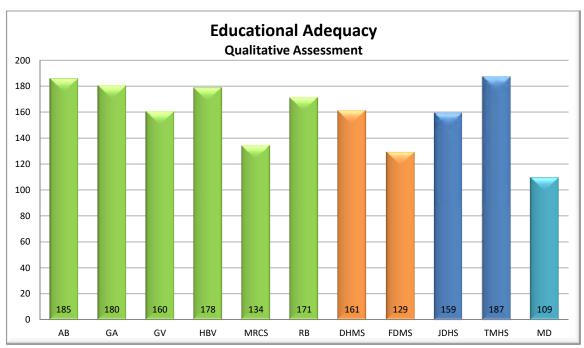
Thunder Mountain High

- Smaller classrooms
- Classrooms not as flexible for 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

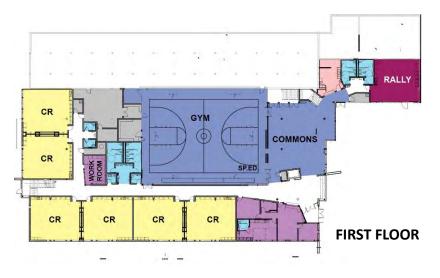
Long-Term Viability of Facilities Matrix

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	enrollm ent	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 Mountair	\$ 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

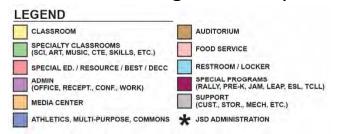
Ed Adequacy Rank 1-5 with 1=59% or less, 2=60-69%, 3=70-79%, 4=80-89%, 5=90-100% Efficiency Rank 1-5 with 1=1.81+, 2=1.8-1.61, 3=1.6-1.41, 4=1.4-1.21, 5=1.2-1.0 FCI Rank 1-5 with 1=81+%, 2=80-61%, 3=60-41%, 4=40-21%, 5=20-0%

Auke Bay Elementary



Strengths:

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

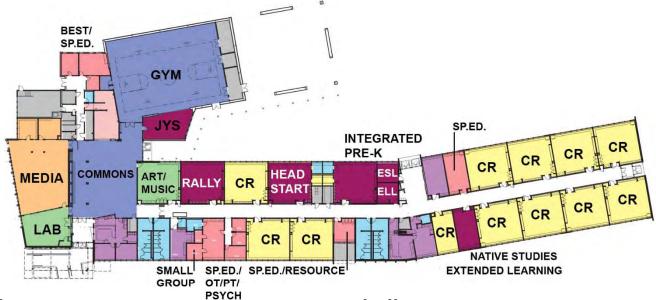


Challenges:

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

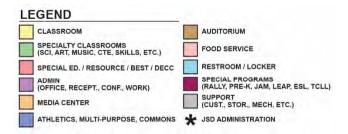


Gastineau Elementary



Strengths:

- Newly renovated
- Strong neighborhood school
- Library & gym



CBJ JSD Facility Master Plan

Challenges:

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



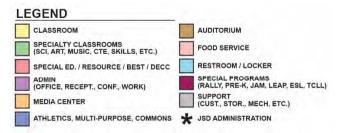
Glacier Valley Elementary

Strengths:

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

Challenges:

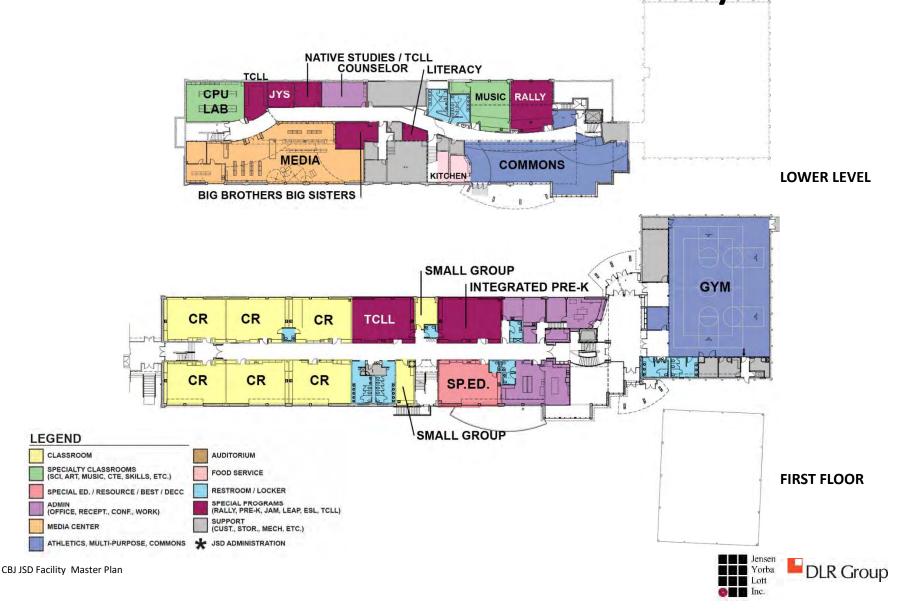
- No small group instruction/collaboration spaces
- Insufficient specialist/small group instruction spaces
- Small kitchen, cafeteria



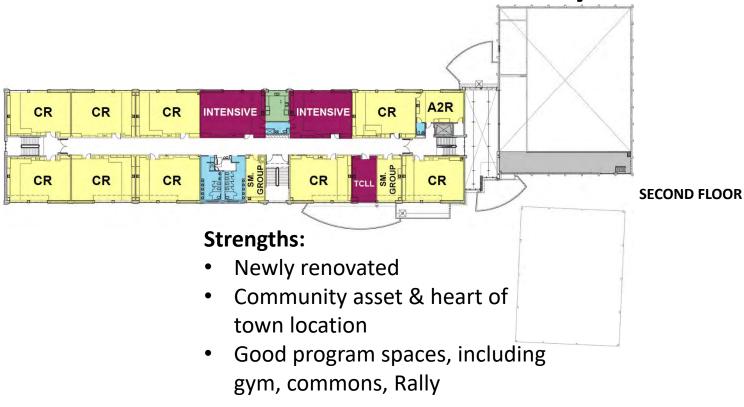




Harborview Elementary



Harborview Elementary



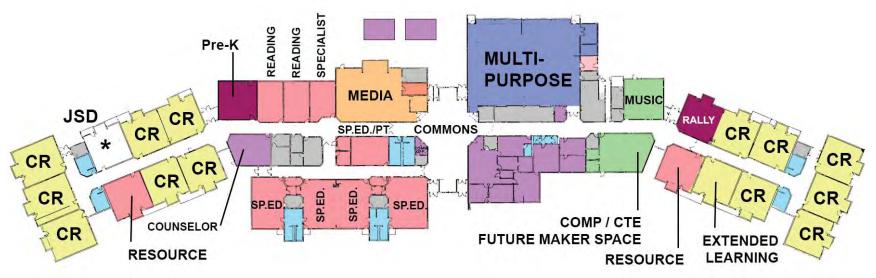


Challenges:

- Tight site
- No small group instruction/collaboration spaces

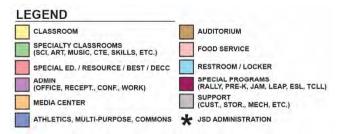


Mendenhall River School



Strengths:

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



CBJ JSD Facility Master Plan

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



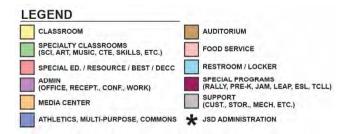
Riverbend Elementary

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





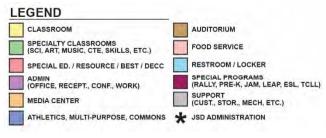
Dzantik'i Heeni Middle

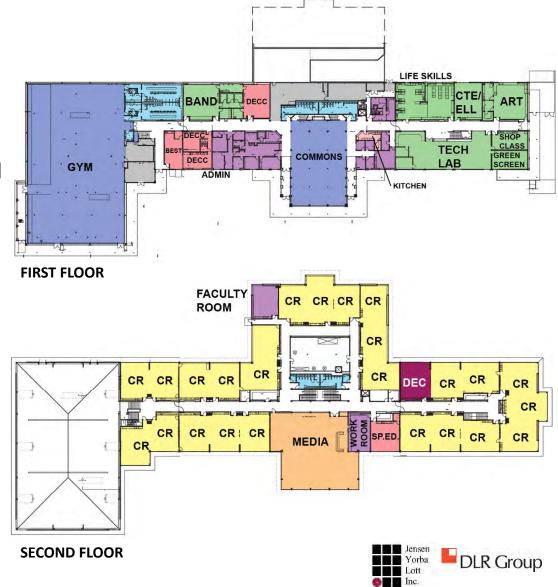
Strengths:

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

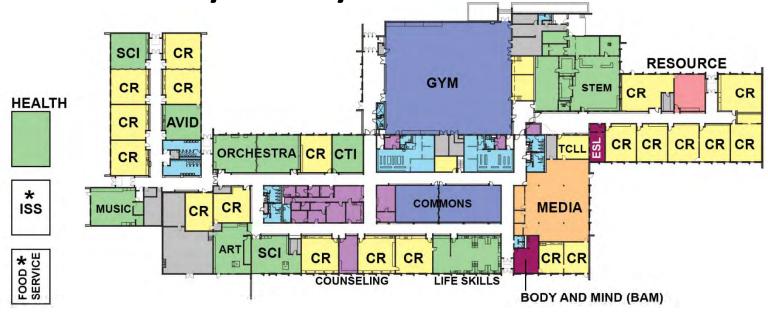
Challenges:

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



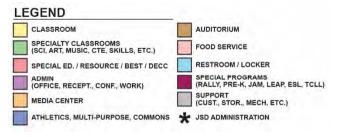


Floyd Dryden Middle



Strengths:

Good site with adjacent community fields

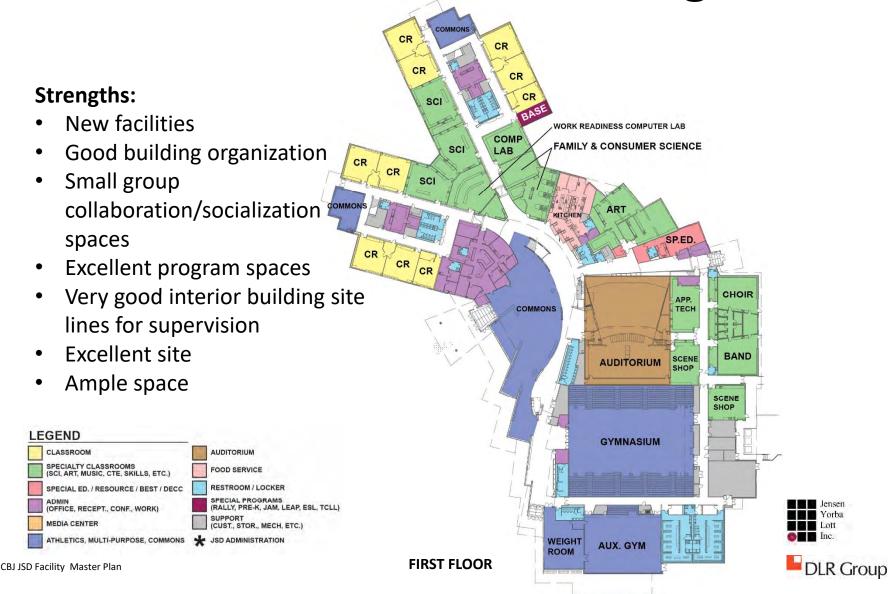


Challenges:

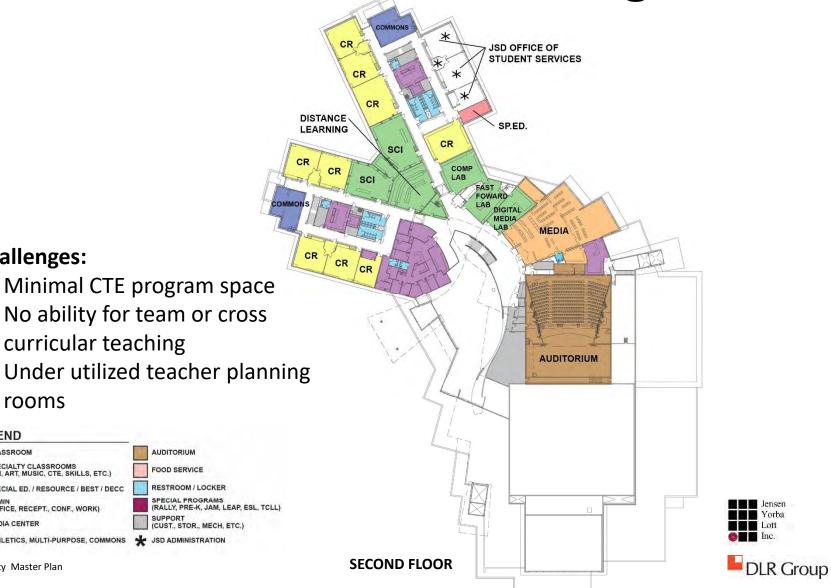
- No controlled, visually supervisable entry
- No central hub/commons (cafeteria small) & no kitchen
- Disjointed layout, lack of visible learning
- No small group collaboration spaces

Jensen
Yorba
Lott
Inc.

Thunder Mountain High



Thunder Mountain High



CBJ JSD Facility Master Plan

LEGEND

CLASSROOM

Challenges:

rooms

SPECIALTY CLASSROOMS (SCI, ART, MUSIC, CTE, SKILLS, ETC.)

ADMIN (OFFICE, RECEPT., CONF., WORK)

SPECIAL ED. / RESOURCE / BEST / DECC

ATHLETICS, MULTI-PURPOSE, COMMONS

curricular teaching

AUDITORIUM

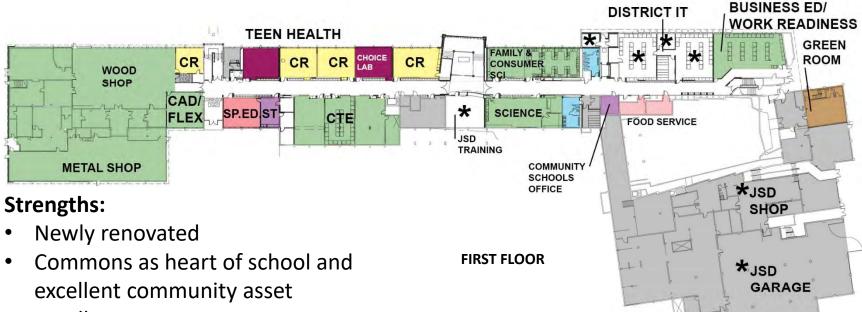
FOOD SERVICE

JSD ADMINISTRATION

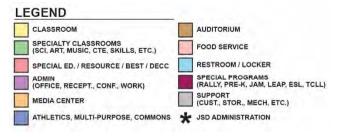
RESTROOM / LOCKER SPECIAL PROGRAMS

(CUST., STOR., MECH, ETC.)

Juneau Douglas High



- Excellent program spaces
- Ample space
- Adjacent to Univ. of SE Alaska Technical Education Center

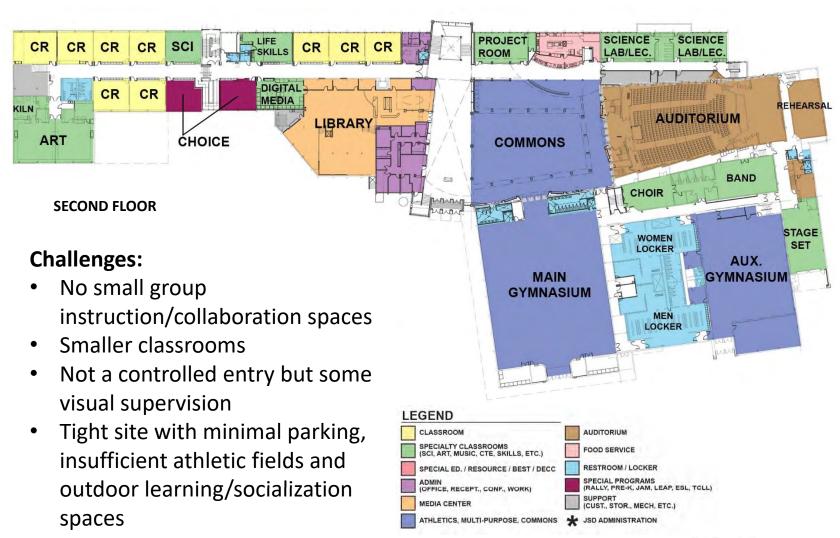


Additional Space Utilized by JDHS:

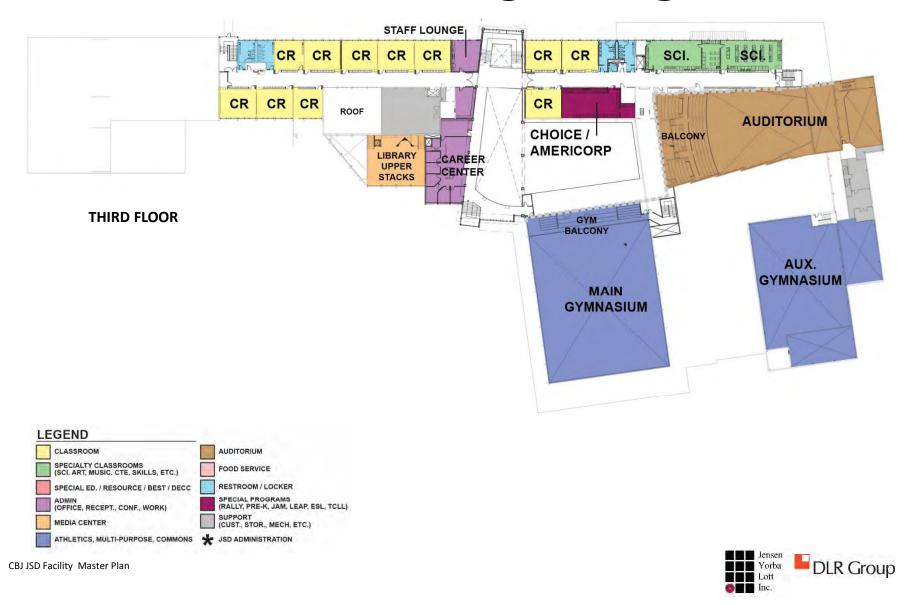
- UAS Auto Shop
- Marie Drake Engineering Classroom
- Marie Drake Stage Weight Room
- Marie Drake Storage



Juneau Douglas High



Juneau Douglas High



Marie Drake

Strengths:

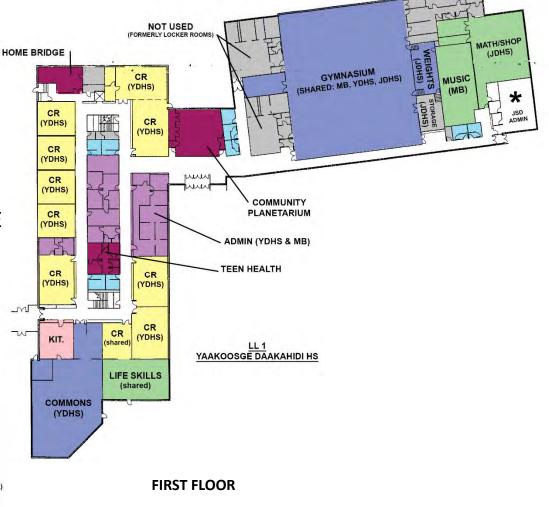
- Central location to downtown
- Proximity to Univ. of Alaska SE

AUDITORIUM

FOOD SERVICE

RESTROOM / LOCKER

Some classrooms have been renovated/upgraded



ADMIN
(OFFICE, RECEPT., CONF., WORK)

MEDIA CENTER

ATHLETICS, MULTI-PURPOSE, COMMONS

SPECIAL PROGRAMS
(RALLY, PRE-K, JAM, LEAP, ESL, TCLL)
SUPPORT
(CUST., STOR., MECH, ETC.)

JSD ADMINISTRATION

SPECIALTY CLASSROOMS (SCI, ART, MUSIC, CTE, SKILLS, ETC.)

SPECIAL ED. / RESOURCE / BEST / DECC

Jensen
Yorba
Lott
Lott
Inc.

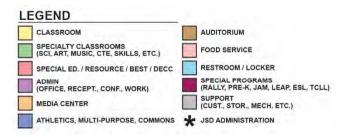
STORAGE

LEGEND CLASSROOM

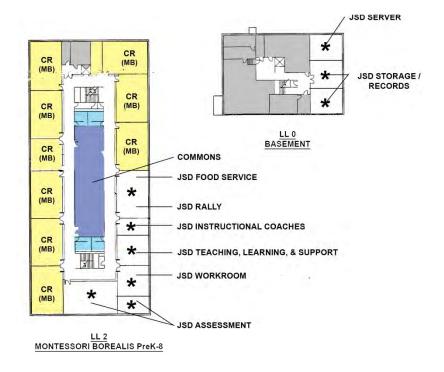
Marie Drake

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



CBJ JSD Facility Master Plan



SECOND FLOOR



FACILITY OPERATION ENERGY USE SUMMARY

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

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

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

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

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

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

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

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

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

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

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

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

CBJ JSD Facility Master Plan Draft Summary of Findings

FACILITIES

SIZE

Square footage

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

Energy Use 3 year average

Power Fuel

Total (thousands)

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

Energy Cost / SF

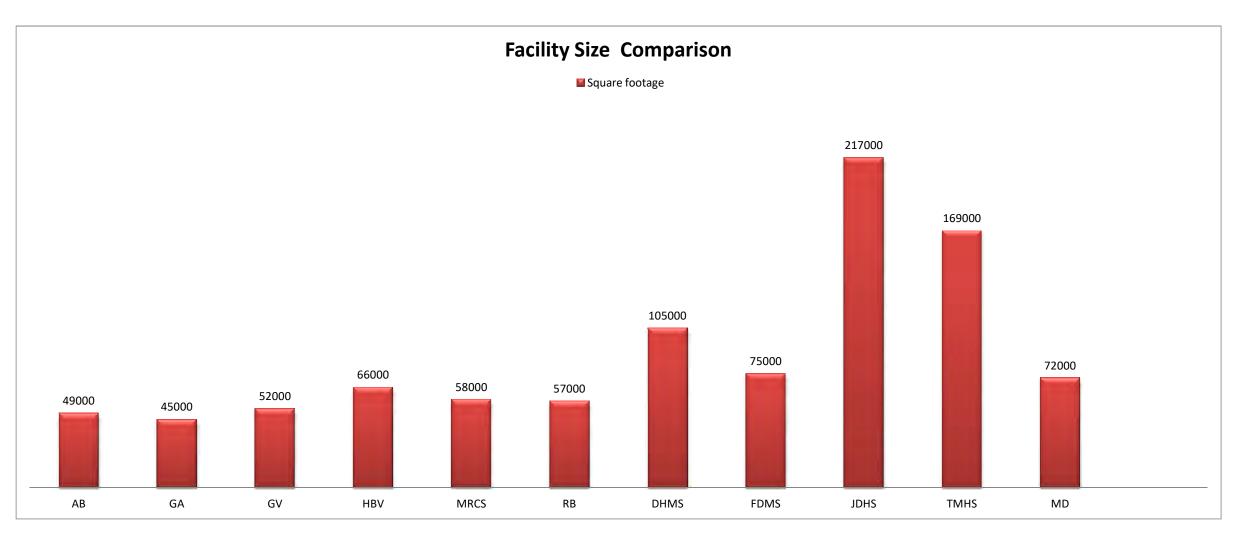
AB	GA	GV	HBV	MRCS	RB	DHMS	FDMS	JDHS	TMHS	MD	Average
\$1.27	\$1.51	\$1.37	\$1.06	\$1.57	\$2.07	\$1.60	\$1.47	\$1.27	\$1.59	\$1.06	\$1.44

FY 2017 enrollment DEED capacity

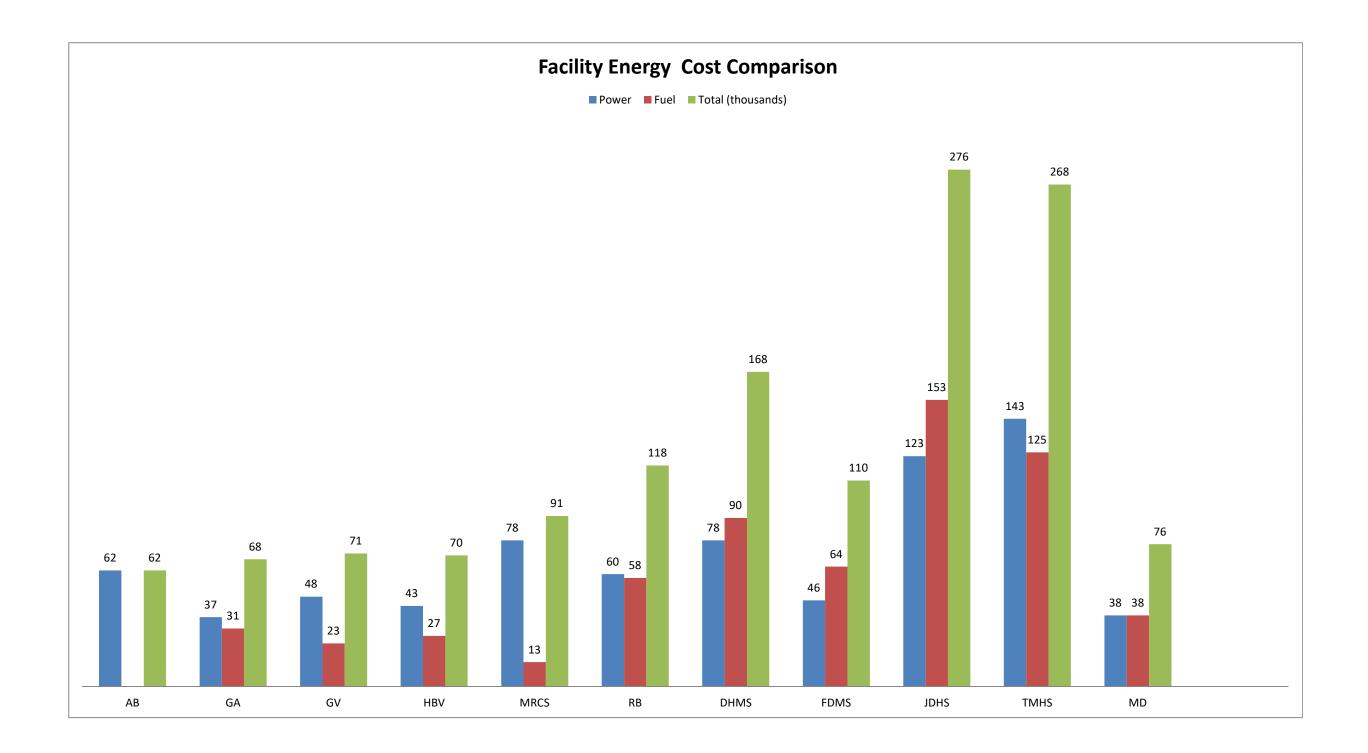
energy cost/ student 2017
energy cost/student capacity

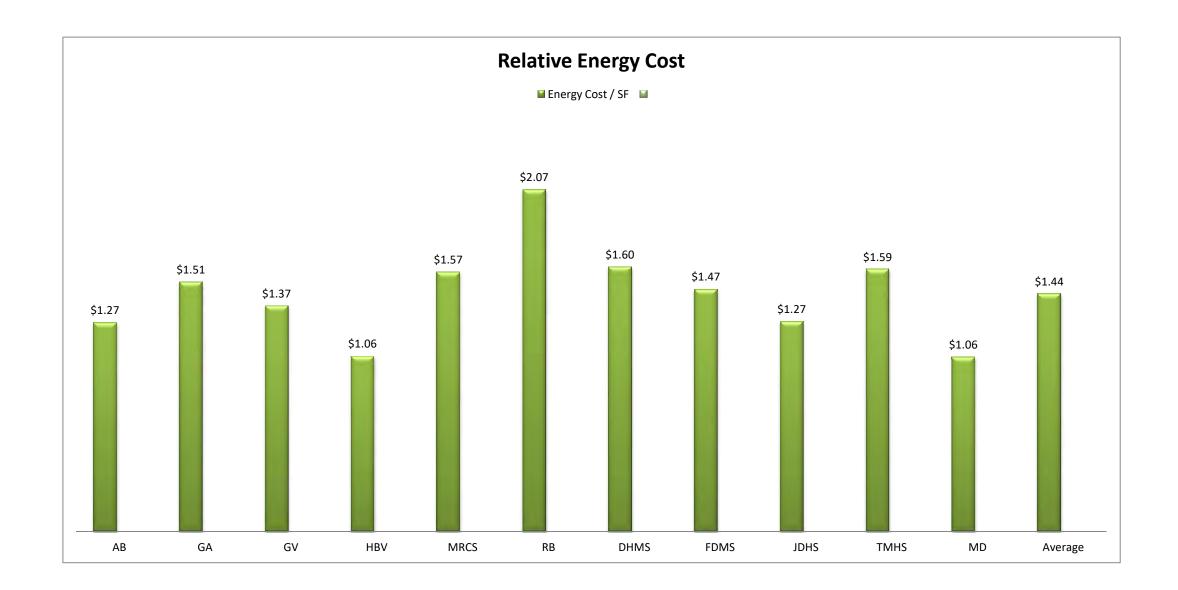
AB	GA	GV	HBV	MRCS	RB	DHMS	FDMS	JDHS	TMHS	MD	
405	279	376	308	346	315	485	442	591	718	272	
424	386	453	578	503	499	634	447	1156	1023	432	

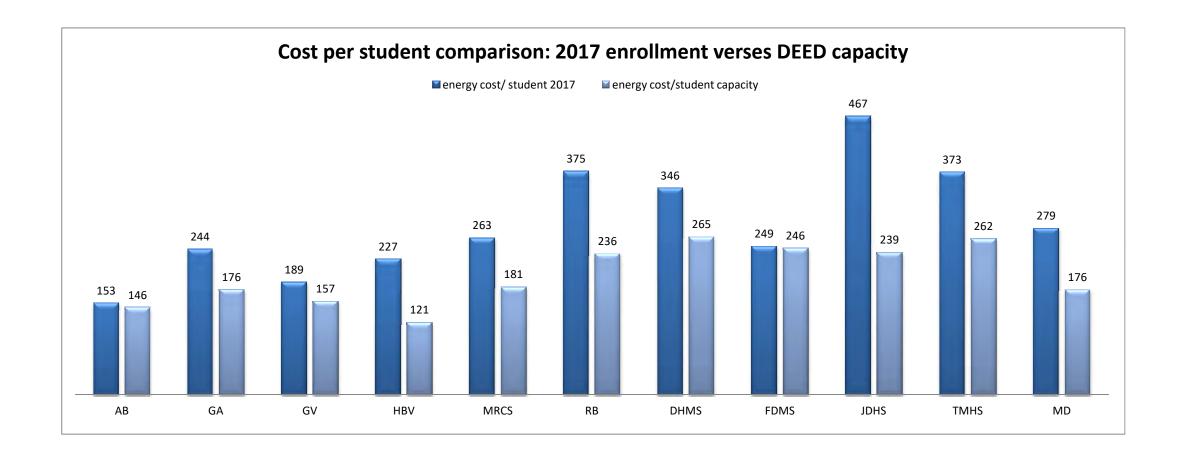
153	244	189	227	263	375	346	249	467	373	279	
146	176	157	121	181	236	265	246	239	262	176	
										94	
										178	
										272	



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







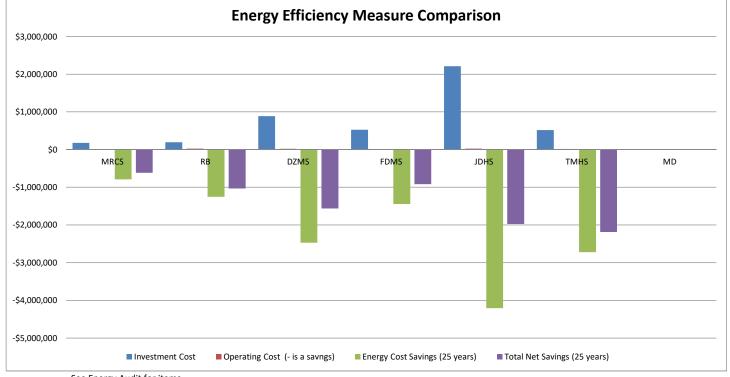
ENERGY EFFICIENCY MEASURE GRAPH

Facilities

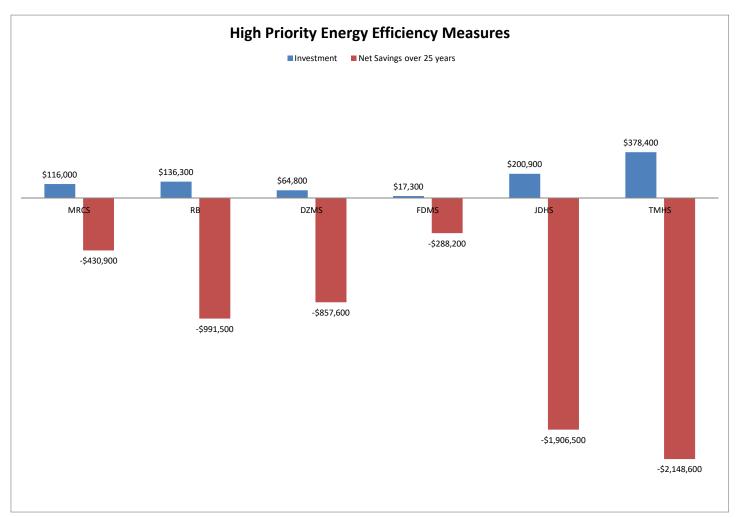
SIZE	AB	GA	GV	HBV	MRCS	RB	DZMS	FDMS	JDHS	TMHS	MD
Square footage	4900	0 45000	52000	66000	58000	57000	105000	75000	217000	169000	7200
Energy Efficiency Measures (all)	no data	no data	no data	no data							no data
Investment Cost					\$177,700	\$195,000	\$886,700	\$526,700	\$2,209,500	\$516,800	
Operating 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	

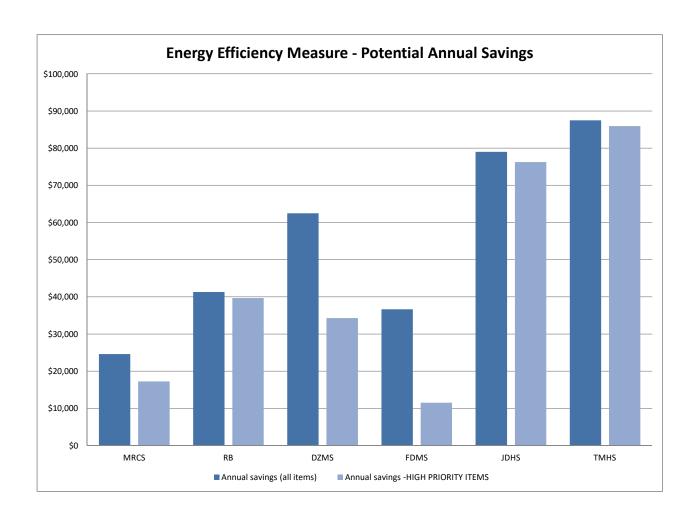
See Energy Audit for items



See Energy Audit for items



See Energy Audit for items



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Dearthii Heeni Middle School

Energy Efficiency Measures (EEMs)

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

Behavioral and Operational EEMs

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

EEM-1: Weather-strip Doors

EEM-2:Insulate Walls Above Ceilings

High and Medium Priority EEMs

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

		25-Year L	ife Cycle Cost A	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 Lit	fe Cycle Cost A	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.

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

Juneau-Daylas High School

Energy Efficiency Measures (EEMs)

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

Behavioral and Operational EEMs

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

EEM-1: Weather-strip Doors

EEM-2: Reduce Basement Storage Room Temperature

EEM-3: Add Interior Arctic Entry

EEM-4: Clear Access to Perimeter Heaters

EEM-5: Modify Kitchen HRU Control Programming

EEM-6: Optimize Lighting Controls

High and Medium Priority EEMs

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

25-Year Life Cycle Cost Analysis

			•	•	
	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.

Mendenhall River Community, School

Energy Efficiency Measures (EEMs)

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

Behavioral and Operational EEMs

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

EEM-1: Weather-strip Doors

EEM-2: Energy Star Appliances

High and Medium Priority EEMs

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

	25-Year Life Cycle Cost Analysis						
	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.

Riverbend Elementary School

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

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

Energy Efficiency Measures (EEMs)

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

Behavioral and Operational EEMs

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

EEM-1: Weather-strip Doors

EEM-2: Replace Broken Window

EEM-3: De-Lamp Soft Drink Cooler

High and Medium Priority EEMs

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

		25-Year Lit	fe Cycle Cost A	nalysis	
	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	٠				٠
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.

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Thunder Maintain 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 L	ife Cycle Cost A	malysis	
•	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.

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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

last 3 yrs

							Current	Current			avg	power			fuel					
	Year		Major		Grades	Student	Students	%		FY2025 Deferred	power	useage		avg fuel	useage		Total per		cost/student	cost/student
School District Faciliti	Built	Age	ŔŔ	Size (SF)	Served	Capacity		Capacity	Facility Value	Maintenance Value	cost	KWH	unit cost	cost	gal	unit cost	facility	Cost /sf	capacity	current
ELEMENTARY SCHOOLS																				
Auke Bay	1968	-1968	2012	49,478	PK-5	424	365	86.02%	\$15,189,746	\$0	\$61,867	529100	\$0.12				\$61,867	\$1.25	\$145.91	\$169.50
Gastineau	1953	-1953	2011	45,433	PK-5	386	298	77.21%	\$13,947,931	\$940,838	\$36,752	277847	\$0.13	\$30,962	11493	2.693988	\$67,714	\$1.49	\$175.42	\$227.23
Glacier Valley	1966	-1966	2008	52,500	PK-5	453	427	94.36%	\$16,117,500	\$2,868,459	\$47,723	391070	\$0.12	\$22,844	8633	2.646125	\$70,567	\$1.34	\$155.78	\$165.26
Harborview	1952	-1952	2010	66,290	PK-5	578	382	66.06%	\$20,351,030	\$2,248,580	\$43,122	410813	\$0.10	\$27,168	10388	2.615325	\$70,290	\$1.06	\$121.61	\$184.01
Mendenhall River	1983	-1983		58,000	PK-5	503	356	70.75%	\$17,806,000	\$17,053,884	\$77,937	729933	\$0.11	\$13,227	4893	2.70325	\$91,164	\$1.57	\$181.24	\$256.08
Riverbend	1997	-1997		57,493	PK-5	499	316	63.38%	\$17,650,351	\$8,751,614	\$59,783	535977	\$0.11	\$57,864	21945	2.636774	\$117,647	\$2.05	\$235.77	\$372.30
MIDDLE SCHOOLS																	\$0			
Dzantik'i Heeni	1994	-1994		105,000	6-8	634	476	75.13%	\$32,235,000	\$21,484,394	\$77,833	746197	\$0.10	\$89,765	32606	2.753021	\$167,598	\$1.60	\$264.35	\$352.10
Floyd Dryden	1972	-1972	2005	75,486	6-8	447	485	108.64%	\$23,174,202	\$3,417,863	\$45,888	423107	\$0.11	\$63,811	23822	2.678658	\$109,699	\$1.45	\$245.41	\$226.18
HIGH SCHOOLS																	\$0			
Juneau Douglas	1956	-1956	2002	216,700	9-12	1156	618	53.47%	\$66,526,900	\$15,310,590	\$122.877	1166267	\$0.11	\$153,346	58339	2.628533	\$276,223	\$1.27	\$238.95	\$446.96
Thunder Mountain	2008			168,842	9-12	1023	706	69.04%	\$51,834,494	\$6,104,854		1322737	\$0.11	\$124,916	41043	3.04354	\$267,823	\$1.59		\$379.35
OTHER				,-					, - , , -	, . , . ,	, ,			. ,-			\$0		,	,
Marie Drake	1968	-1968		72,135	K-12	432	299	68.54%	\$22,145,445	\$20,175,528	\$37,929	368667	\$0.10	\$37,517	14346	2.615154	\$75,446	\$1.05	\$174.64	\$252.33
Old Dairy	1936	-1936		8,600	na	na	na	na	\$2,640,200	\$1,297,967	\$6,195	53213	\$0.12	\$2,375	944	2.51589	\$8,570	\$1.00		
Maintenance 1	1984	-1984		5,600	na	na	na	na	\$1,719,200	\$1,427,676	\$13,016	117778	\$0.11	\$1,007	402		\$14,023	\$2.50		
Maintenance 2	1982	-1982		5,600	na	na	na	na	\$1,719,200	\$1,427,676			•					•		
											\$773,829	7,072,706		\$624,802	228,854		\$1,398,631			
Average Facility Age									(1,973) y	rears	,-	,- ,		, - ,	-,		, ,,			
Total Facility SF									987,157 \$											
Total Students									4,728 s											
Total SF/Student										F/student										
Total Facility Value									\$303,057,199	n / student										
Total FY 2025 Deferred M		\																		
Total FT 2025 Deferred IV	iaintena	nice va	aiue						\$102,509,924											
1																				
¹ Based on 190,738 SF due				um space																
² FY2016 Enrollment inclusing	ve of Pre	e-K stud	dents																	
									•	· ·							· · · · · · · · · · · · · · · · · · ·	· ·	· ·	

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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.

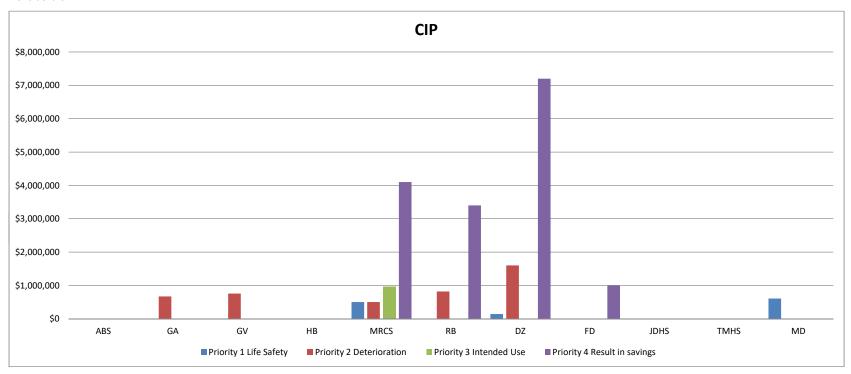
Jensen Yorba Lott Architects
DLR Group, Aurora Corporate Enterprises Inc.

CBJ JSD Facility Master Plan Draft Summary of Findings

CIP PRIORITY ITEM COST

	ABS	GA	GV	НВ	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



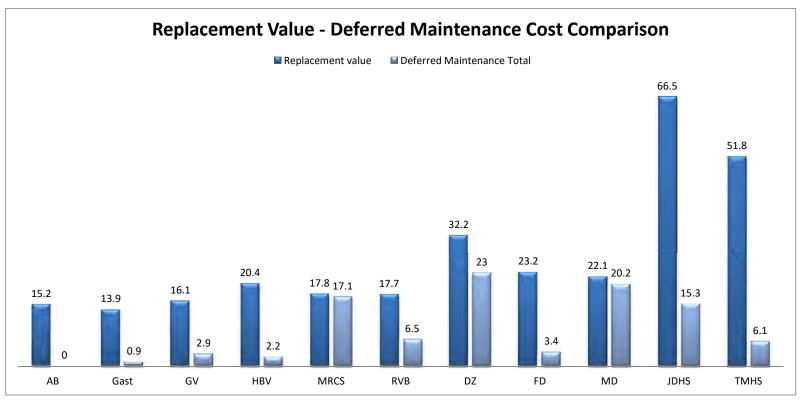
Facilities

Deferred Mnt To 2025

Replacement value
Deferred Maintenance Total

			Elem	entary			N	1S		High S	School
ΑB		Gast	GV	HBV	MRCS	RVB	DZ	FD	MD	JDHS	TMHS
	15.2	13.9	16.1	20.4	17.8	17.7	32.2	23.2	22.1	66.5	51.8
	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



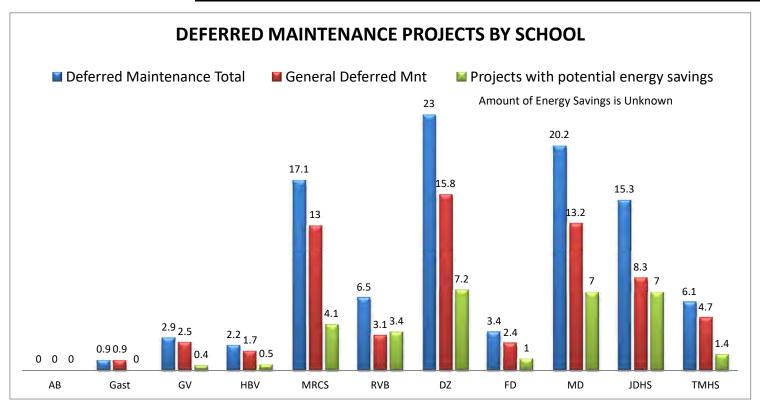
Facilities

Replacement value
Deferred Maintenance Total

Deferred Mnt To 2025

General Deferred Mnt
Projects with potential energy savings

			Elem	entary			N	15		High S	School
AB		Gast	GV	HBV	MRCS	RVB	DZ	FD	MD	JDHS	TMHS
	15.2	13.9	16.1	20.4	17.8	17.7	32.2	23.2	22.1	66.5	51.8
	0	0.9	2.9	2.2	17.1	6.5	23	3.4	20.2	15.3	6.1
	0	0.9	2.5	1.7	13	3.1	15.8	2.4	13.2	8.3	4.7
	0	0	0.4	0.5	4.1	3.4	7.2	1	7	7	1.4



	Year			Grades	Student	Current	Current		FY2025 Deferre
School District Facilities	Built	Age	Size (SF)	Served	Capacity	Students 2	% Capacity	Facility Value	Maintenance Value
ELEMENTARY SCHOOLS									
Auke Bay	1968	48	49,478	PK-5	424	365	86.02%	\$15,189,746	\$
Gastineau	1953	63	45,433	PK-5	386	298	77.21%	\$13,947,931	\$940,83
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	\$6,504,19
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								700/00 1/10 1	40/101/03
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	
Total Students									students
Total SF/Student									SF/student
Total Facility Value								\$303,057,199	51/student
Total FY 2025 Deferred Mainten	ance Value								
								\$101,733,711	
¹ Based on 190,738 SF due to ded	uction of aud	litorium	space						
² FY2016 Enrollment inclusive of P									

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	S	3,749,741
GV	\$ 757,823	\$	\$ 757,823	\$	1,060,953
Gastineau	\$ 672,027	\$	\$ 672,027	\$	940,838
Harborview	\$ 2	\$ 	\$	\$	
Auke Bay	\$ <u>-</u> .	\$ 2.1	\$ -	\$	-
FDMS	\$	\$ 2.1	\$	\$	4
DHMS	\$ 5,299,004	\$ 9.1	\$ 5,299,004	\$	7,418,606
MDAS	\$ 11,503,394	\$ 9.1	\$ 11,503,394	\$	16,104,752
JDHS	\$	\$ 5 9.4	\$ 1	\$	-
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	\$	\$ 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 20	016	Building System Apprais Appendix A of EED Prev Handboo	entive Mair			rrent Doll equire Re	enewal o		ement d				Survey if		
Auke Ba	y Elementary	System	Year Installed	Remain- ing Life Span	Year work req'd	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Deferred Project	Attach Survincluded in 0	S	tal Costs by system (in dollars)
Name a	nd/or Number	Site Improvements			1	2016	2017	2018	2019	2020	2021			100	
EED#		Site Utilities							7						
Dist. #		Foundation/Substruct.	1980	14	2030					11 - 1				\$	938,707
		Superstructure	2014	48	2064									\$	2,691,069
Gross So	quare Footage	Exterior Wall System	2014	23	2039									\$	1,216,421
	52,901	Exterior Windows	2014	28	2044									\$	420,324
		Exterior Doors	2014	18	2034									\$	71,638
Numb	er of Stories	Roof Systems	2014	18	2034									\$	826,647
	2	Interior Partitions	2014	48	2064									\$	857,504
		Interior Doors	2014	28	2044		N 3	0 1						\$	280,126
Building	or Facility Use	Interior Floor Finishes	2014	13	2029									\$	911,515
Fleme	ntary School	Interior Wall Finishes	2014	23	2039									\$	352,421
		Interior Ceiling Finishes	2014	23	2039				- 1					\$	523,760
	ement Value	Specialties	2014	38	2054									\$	478,186
\$16	5,240,607	Conveying Systems	2014	38	2054							1	/ -	\$	61,714
		Plumbing piping	2014	28	2044									\$	591,970
N	IOTES	Plumbing Fixtures	2014	28	2044									\$	250,105
		Fire Protect./Suppres.	2014	28	2044									\$	444,181
		HVAC Distribution	2014	38	2054					- 1				\$	852,632
		HVAC Equipment	2014	28	2044									\$	1,745,865
		HVAC Controls	2014	18	2034		1 4	1					1	\$	405,203
		Electrical Serv./Gen.	2014	38	2054					- 1				\$	434,735
		Electrical Distribution	2014	48	2064		_			- 1		7		\$	448,241
		Electrical Lighting	2014	23	2039									\$	982,557
		Special Electrical	2014	13	2029									\$	454,737
Facility	Cost Index	Equip and Furnishings										1			
	0	Totals					-		notes I	-	-	\$	-	Six Y	ear Total

CIP FY	2016	Building System Apprais Appendix A of EED Prev Handboo	entive Main			rrent Dolla equire Re	enewal o		ement d				Survey if	Ī	
Gastin	neau Elementary	System	Year Installed	Remain- ing Life Span		Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Deferred Project	Attach Survincluded in (S	al Costs by ystem (in dollars)
Name	e and/or Number	Site Improvements		50		2016	2017	2018	2019	2020	2021				
EED#		Site Utilities	1				-								
Dist.#		Foundation/Substruct.	1965	-1	2015	0						х		\$	1,484,542
		Superstructure	1965	-1	2015	0	P. 1					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		1110							\$	348,324
		Exterior Doors	2013	17	2033									\$	69,475
Nur	mber of Stories	Roof Systems	1996	0	2016	672	5 1					X		\$	672,027
	1	Interior Partitions	2013	47	2063									\$	762,548
		Interior Doors	2013	27	2043									\$	236,337
Buildir	ng or Facility Use	Interior Floor Finishes	2013	12	2028									\$	789,342
Fler	nentary School	Interior Wall Finishes	2013	22	2038									\$	300,351
		Interior Ceiling Finishes	2013	22	2038			8. 11					1 5	\$	504,474
	acement Value	Specialties	2013	37	2053									\$	385,704
\$	14,483,339	Conveying Systems	2013	37	2053	1								\$	
		Plumbing piping	2013	27	2043									\$	506,917
	NOTES	Plumbing Fixtures	2013	27	2043									\$	248,389
		Fire Protect./Suppres.	2013	27	2043			- 1						\$	371,498
		HVAC Distribution	2013	37	2053	- 1								\$	731,409
		HVAC Equipment	2013	27	2043									\$	1,655,446
		HVAC Controls	2013	17	2033	1		1						\$	311,392
		Electrical Serv./Gen.	2013	37	2053							8 1 6		\$	294,736
		Electrical Distribution	2013	47	2063									\$	354,118
		Electrical Lighting	2013	22	2038									\$	809,619
-	11t - O 1 I	Special Electrical	2013	12	2028									\$	355,566
Fac	ility Cost Index	Equip and Furnishings	-							- 3			No.		
	0.0464	Totals				672	-	-	14.7	-		\$ 6	72,027	Six Y	ear Total

CIP FY 201	6	Building System Apprais Appendix A of EED Previous Handbook	entive Main			rrent Dolla equire Re	newal o		ement de				Survey if ed in CIP		
	er Valley entary	System	Year Installed	Remain- ing Life Span	Year work req'd	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Deferred Project	Attach Survincluded in (S	tal Costs by System (in dollars)
Name and	d/or Number	Site Improvements	- 8			2016	2017	2018	2019	2020	2021		1 3		
ED#		Site Utilities				7777									
Dist.#		Foundation/Substruct.	1966	0	2016	0				0		х		\$	1,674,071
		Superstructure	1966	0	2016	0						Х		\$	2,226,106
Gross Squ	are 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				. 3				\$	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
Elementa	ary School	Interior Wall Finishes	2009	18	2034									\$	338,696
		Interior Ceiling Finishes	2009	18	2034			1						\$	568,879
	ment Value	Specialties	2009	33	2049									\$	434,946
\$16,3	32,400	Conveying Systems	2009	33	2049									\$	-
		Plumbing piping	2009	23	2039									\$	571,634
NO	TES	Plumbing Fixtures	2009	23	2039									\$	280,101
		Fire Protect./Suppres.	2009	23	2039									\$	418,926
		HVAC Distribution	2009	33	2049	- 1								\$	824,786
		HVAC Equipment	2009	23	2039	- 0								\$	1,866,793
		HVAC Controls	2009	13	2029		- 1							\$	351,147
		Electrical Serv./Gen.	2007	31	2047									\$	332,364
		Electrical Distribution	2009	43	2059									\$	399,327
		Electrical Lighting	2009	18	2034	- 1	. 1							\$	912,981
Equility C	Cost Index	Special Electrical	2009	8	2024									\$	400,960
	ost index 1464	Equip and Furnishings	1			750									
0.0	404	Totals				758		-	10.00		-	\$ 7	57,823	Six \	ear Total

CIP FY	2016	Building System Apprais Appendix A of EED Prev Handboo	entive Mair			rrent Dolla equire Re	newal o		ement d				urvey if in CIP		
Harbor	view Elementary	System	Year Installed	Remain- ing Life Span		Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Deferred Project	Attach Survey if included in CIP	S	al Costs by ystem (in dollars)
Name	and/or Number	Site Improvements				2016	2017	2018	2019	2020	2021	F	19 19		
EED#		Site Utilities					100								
Dist. #		Foundation/Substruct.	1950	-16	2000	0						Х		\$	1,103,519
		Superstructure	1950	-16	2000	0			8 0			X		\$	3,163,548
Gross	Square Footage	Exterior Wall System	2009	18	2034									\$	1,429,993
	62,189	Exterior Windows	2009	23	2039								1	\$	494,122
		Exterior Doors	2009	13	2029									\$	84,215
Nun	nber of Stories	Roof Systems	2009	13	2029			8 1						\$	971,784
	2	Interior Partitions	2009	43	2059									\$	1,008,059
		Interior Doors	2009	23	2039							P		\$	329,309
Buildir	ng or Facility Use	Interior Floor Finishes	2009	8	2024									\$	1,071,552
Elen	nentary School	Interior Wall Finishes	2009	18	2034									\$	414,297
		Interior Ceiling Finishes	2009	18	2034		11 23							\$	615,718
	and the first and the first terms of the second	Specialties	2009	33	2049									\$	562,143
\$	19,092,023	Conveying Systems	2009	33	2049		- 1							\$	72,550
		Plumbing piping	2009	23	2039									\$	695,904
	NOTES	Plumbing Fixtures	2009	23	2039									\$	294,017
		Fire Protect./Suppres.	2009	23	2039					l å				\$	522,167
		HVAC Distribution	2009	33	2049									\$	1,002,331
		HVAC Equipment	2009	23	2039									\$	2,052,392
	- 1	HVAC Controls	2009	13	2029									\$	476,346
	- 6	Electrical Serv./Gen.	2009	33	2049									\$	511,062
	3	Electrical Distribution	2009	43	2059					1				\$	526,940
		Electrical Lighting	2009	18	2034									\$	1,155,067
-		Special Electrical	2009	8	2024									\$	534,577
Faci		Equip and Furnishings			1								3	1	
	0	Totals				-	-1-	-5	-	7-7	4.75	\$		Six Y	ear Total

CIP FY	2016	Building System Apprais Appendix A of EED Prev Handboo	entive Mair			rrent Dolla equire Re	enewal o		ement d				urvey if in CIP		
	denhall River munity School	System	Year Installed	Remain- ing Life Span		Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Deferred Project	Attach Survey if included in CIP		tal Costs by System (in dollars)
Name	and/or Number	Site Improvements				2016	2017	2018	2019	2020	2021				
EED#		Site Utilities													
Dist. #		Foundation/Substruct.	1983	17	2033									\$	1,825,115
		Superstructure	1983	17	2033					1				\$	2,426,958
Gross	Square Footage	Exterior Wall System	1983	-8	2008	1,619						X		\$	1,619,456
	58,000	Exterior Windows	1983	-3	2013	428						X		\$	428,234
		Exterior Doors	1983	-13	2003	85						Х		\$	85,414
Num	ber of Stories	Roof Systems	1999	3	2019			826						\$	826,198
	1	Interior Partitions	1983	17	2033									\$	937,486
		Interior Doors	1983	-3	2013	291						X		\$	290,555
Buildin	g or Facility Use	Interior Floor Finishes	1983	-18	1998	970	5 1					X		\$	970,427
Flem	entary School	Interior Wall Finishes	1983	-8	2008	369						Х		\$	369,255
		Interior Ceiling Finishes	1983	-8	2008	620					J. A.	X		\$	620,207
	acement Value	Specialties	1983	7	2023									\$	474,190
\$	17,806,000	Conveying Systems	1983	7	2023		1							\$	-
		Plumbing piping	1983	-3	2013	623						Х		\$	623,210
	NOTES	Plumbing Fixtures	1983	-3		305						Х		\$	305,373
		Fire Protect./Suppres.	1983		-	457						X		\$	456,724
		HVAC Distribution	1983		2023									\$	899,203
		HVAC Equipment	1983		2013	2,035	5 1				1000	X		\$	2,035,226
		HVAC Controls	1983	-13	2003	383					. 4	X		\$	382,829
		Electrical Serv./Gen.	1983	. 7	2023			1. 40						\$	362,352
		Electrical Distribution	1983	17	2033									\$	435,357
		Electrical Lighting	1983	-8	2008	995						Х		\$	995,355
		Special Electrical	1983	-18	1998	437						Х		\$	437,137
	ity Cost Index	Equip and Furnishings					19							1	
0.	540233768	Totals				9,619		826	4.0-2.6	-	2000	\$ 10,4	45,601	Six	Year Total

CIP FY 2016	Building System Apprais Appendix A of EED Prev Handbo	entive Mair			rrent Dolla require Re	enewal or		ement d				urvey if in CIP		
Riverbend Element	tary System	Year Installed	Remain- ing Life Span	1	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Deferred Project	Attach Survey if included in CIP	Syste	Costs by em (in lars)
Name and/or Numb	per Site Improvements				2016	2017	2018	2019	2020	2021				
EED#	Site Utilities													
Dist. #	Foundation/Substruct.	1997	31	2047						in III			\$ 1,	,809,161
	Superstructure	1997	31	2047									\$ 2,	,405,743
Gross Square Foota	age Exterior Wall System	1997	6	2022		0				1,605	- 1		\$ 1,	605,299
57,493	Exterior Windows	1997	11	2027						4		-	\$	424,491
	Exterior Doors	1997	1	2017	85								\$	84,667
Number of Storie	s Roof Systems	1997	1	2017	819								\$	818,976
1	Interior Partitions	1997	31	2047									\$	929,291
	Interior Doors	1997	11	2027									\$	288,016
Building or Facility U	Jse Interior Floor Finishes	1997	-4	2012	962						X		\$	961,944
Elementary School	Interior Wall Finishes	1997	6	2022						366			\$	366,027
Elementary conoc	Interior Ceiling Finishes	1997	6	2022						615			\$	614,785
Replacement Valu	specialties	1997	21	2037									\$	470,045
\$17,650,351	Conveying Systems	1997	21	2037									\$	-
	Plumbing piping	1997	11	2027									\$	617,762
NOTES	Plumbing Fixtures	1997	11	2027		1							\$	302,704
	Fire Protect./Suppres.	1997	11	2027									\$	452,732
	HVAC Distribution	1997	21	2037									\$	891,343
	HVAC Equipment	1997	11	2027). 4						\$ 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			J. 0			987			\$	986,655
- W 0 11 1	Special Electrical	1997	-4	2012	433						Х		\$	433,316
Facility Cost Index				E.		1			E	1		1		
0.151746922	Totals				2,678	10 2 001	- 4	-		3,573	\$ 6,2	51,153	Six Year	r Total

CIP FY 20	16	Building System Apprais Appendix A of EED Prev Handboo	entive Mair			rrent Dolla equire Re		r Replac	ement d				Survey if ed in CIP	
Sc	yden Middle chool	System	Year Installed	Remain- ing Life Span		Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Deferred Project	Attach Survincluded in 0	Total Costs by System (in dollars)
Name an	d/or Number	Site Improvements				2016	2017	2018	2019	2020	2021	1	1	
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
	uare Footage	Exterior Wall System	1972	-19	1997	0						X		\$ 2,107,694
7:	5,486	Exterior Windows	2005	19	2035	1 1 1								\$ 557,340
		Exterior Doors	2005	9	2025									\$ 111,165
Numbe	r of Stories	Roof Systems	2003	7	2023									\$ 1,075,283
	1	Interior Partitions	2005	39	2055	- 1								\$ 1,220,122
		Interior Doors	2005	19	2035									\$ 378,153
Building o	r Facility Use	Interior Floor Finishes	2005	4	2020				1,263	- 1				\$ 1,262,994
Middl	le School	Interior Wall Finishes	2005	14	2030									\$ 480,579
		Interior Ceiling Finishes	2005	14	2030									\$ 807,188
	ement Value	Specialties	2005	29	2045									\$ 617,150
\$23,	174,202	Conveying Systems	2005	29	2045									\$ -
		Plumbing piping	2005	19	2035									\$ 811,097
No	OTES	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		- 4							\$ 2,648,811
		HVAC Controls	2005	9	2025		1							\$ 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	4					2 -1						
	0	Totals					111	- 20	1,832		5,534	\$ 7,3	65,920	Six Year Total

CIP FY 2016		Building System Apprais Appendix A of EED Previ Handboo	entive Mair			rrent Dolla require Re	enewal o		ement d				urvey if in CIP		
Dzantik'i Heen Schoo		System	Year Installed	Remain- ing 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		tal Costs by System (in dollars)
Name and/or	Number	Site Improvements			8	2016	2017	2018	2019	2020	2021	100		100	
ED#		Site Utilities									The same			0	
Dist. #		Foundation/Substruct.	1994	28	2044	0								\$	1,863,183
		Superstructure	1994	28	2044	0								\$	5,341,340
Gross Square	Footage	Exterior Wall System	1994	3	2019	0		2,414						\$	2,414,402
105,00	00	Exterior Windows	1994	8	2024			7-7						\$	834,277
		Exterior Doors	1994	-2	2014	142						X		\$	142,189
Number of S	Stories	Roof Systems	1994	-2	2014	1,641						X		\$	1,640,762
2		Interior Partitions	1994	28	2044									\$	1,702,008
		Interior Doors	1994	8	2024	1								\$	556,006
Building or Fac	cility Use	Interior Floor Finishes	1994	-7	2009	1,809						X		\$	1,809,210
Middle Scl	hool	Interior Wall Finishes	1994	3	2019			699						\$	699,500
Wilduic Oci	11001	Interior Ceiling Finishes	1994	3	2019			1,040						\$	1,039,579
Replacement	t Value	Specialties	1994	18	2034					N II				\$	949,123
\$32,235,0	000	Conveying Systems	1994	18	2034					1				\$	122,493
		Plumbing piping	1994	8	2024									\$	1,174,966
NOTES	S	Plumbing Fixtures	1994	8	2024									\$	496,419
		Fire Protect./Suppres.	1994	8	2024		11 13							\$	881,627
		HVAC Distribution	1994	18	2034									\$	1,692,338
		HVAC Equipment	1994	8	2024									\$	3,465,263
		HVAC Controls	1994	-2	2014	804						Х		\$	804,263
		Electrical Serv./Gen.	1994	18	2034							1		\$	862,879
		Electrical Distribution	1994	28	2044			_			1			\$	889,686
		Electrical Lighting	1994	3	2019			1,950						\$	1,950,218
		Special Electrical	1994	-7	2009	903						Х		\$	902,580
Facility Cost		Equip and Furnishings					1								
0.1643866	669	Totals				5,299	-	6,104	-	1,251	w-F	\$ 11,4	02,702	Six \	ear Total

CIP FY 2016		Building System Apprais Appendix A of EED Prevo Handboo	entive Mair			rrent Dolla equire Re	enewal o		ement d				urvey if in CIP	
Juneau Dougla School	-	System	Year Installed	Remain- ing 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 N	Number	Site Improvements		- 2		2016	2017	2018	2019	2020	2021		1	
ED#		Site Utilities								N U			3	
Dist. #		Foundation/Substruct.	1960	-6	2010	0				100		Х		\$ 3,845,255
		Superstructure	1960	-6	2010	0						X		\$ 11,023,507
Gross Square F	Footage	Exterior Wall System	1960	-31	1985	0						х		\$ 4,982,865
216,700	0	Exterior Windows	2005	19	2035	- 3								\$ 1,721,788
		Exterior Doors	2005	9	2025									\$ 293,452
Number of S	Stories	Roof Systems	2005	9	2025									\$ 3,386,219
2		Interior Partitions	2005	39	2055			A I		7				\$ 3,512,620
		Interior Doors	2005	19	2035									\$ 1,147,490
Building or Faci	ility Use	Interior Floor Finishes	2005	4	2020				3,734					\$ 3,733,865
High Scho	ool	Interior Wall Finishes	2005	14	2030									\$ 1,443,634
riigit oone	001	Interior Ceiling Finishes	2005	14	2030			3 (\$ 2,145,493
Replacement		Specialties	2005	29	2045									\$ 1,958,809
\$66,526,9	900	Conveying Systems	2005	29	2045		M. H					1		\$ 252,802
	1	Plumbing piping	2005	19	2035									\$ 2,424,906
NOTES	3	Plumbing Fixtures	2005	19	2035	- 1								\$ 1,024,514
		Fire Protect./Suppres.	2005	19	2035	5 7 5								\$ 1,819,511
		HVAC Distribution	2005	29	2045					1 1				\$ 3,492,662
		HVAC Equipment	2005	19	2035									\$ 7,151,642
		HVAC Controls	2005	9	2025								-	\$ 1,659,846
		Electrical Serv./Gen.	2005	29	2045									\$ 1,780,817
		Electrical Distribution	2005	39	2055									\$ 1,836,142
		Electrical Lighting	2005	14	2030									\$ 4,024,877
		Special Electrical	2005	4	2020				1,863					\$ 1,862,753
Facility Cost I	Index	Equip and Furnishings												
0		Totals		1		1 (a)		-	5,597	14.		\$ 5,5	96,618	Six Year Total

CIP FY 2016	Building System Apprais Appendix A of EED Prev Handboo	entive Mair			rrent Doll equire Re	enewal o		ement di				Survey if ed in CIP	
Thunder Mountain High School	System	Year Installed	Remain- ing Life Span	Year work reg'd	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Deferred Project	Attach Survincluded in 0	Total Costs by System (in dollars)
Name and/or Number	Site Improvements				2016	2017	2018	2019	2020	2021		1	The same of
EED#	Site Utilities												
Dist. #	Foundation/Substruct.	2008	42	2058				7 = 11		11 11			\$ 2,996,034
	Superstructure	2008	42	2058									\$ 8,588,976
Gross Square Footage	Exterior Wall System	2008	17	2033		11 3						1	\$ 3,882,404
168,842	Exterior Windows	2008	22	2038								-	\$ 1,341,533
	Exterior Doors	2008	12	2028			8						\$ 228,643
Number of Stories	Roof Systems	2008	12	2028									\$ 2,638,376
2	Interior Partitions	2008	42	2058			1 1						\$ 2,736,861
	Interior Doors	2008	22	2038			k						\$ 894,068
Building or Facility Use	Interior Floor Finishes	2008	7	2023									\$ 2,909,244
High School	Interior Wall Finishes	2008	17	2033	4								\$ 1,124,809
riigii Scriool	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			i. I						\$ 1,889,367
NOTES	Plumbing Fixtures	2008	22	2038									\$ 798,251
	Fire Protect./Suppres.	2008	22	2038			1 3						\$ 1,417,673
	HVAC Distribution	2008	32	2048		7							\$ 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						. 8			\$ 3,135,987
	Special Electrical	2008	7	2023									\$ 1,451,366
Facility Cost Index	Equip and Furnishings	E S											
0	Totals					1.2	127			162	\$		Six Year Total

CIP FY	2016	Building System Appraisa Appendix A of EED Preve Handboo	ntive Mair			rrent Dolla require Re		Replac	ement di				Survey if		
Marie I	Drake Alternative School	System	Year Installed	Remain- ing Life Span	Year work req'd	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Deferred Project	Attach Survincluded in 0		tal 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		\$	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						Х		\$	97,684
Nur	mber 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
Buildir	ng or Facility Use	Interior Floor Finishes	1968	-33	1983	1,243						Х		\$	1,242,927
	High School	Interior Wall Finishes	1968	-23	1993	481						Х		\$	480,556
	ligit ochool	Interior Ceiling Finishes	1968	-23	1993	714						X		\$	714,191
Repl	acement Value	Specialties	1968	-8	2008	652						X		\$	652,047
\$	522,145,445	Conveying Systems	1968	-8	2008	84			1			X		\$	84,153
		Plumbing piping	1968	-18	1998	807					1	X		\$	807,201
	NOTES	Plumbing Fixtures	1968	-18	1998	341						Х		\$	341,040
		Fire Protect./Suppres.	1968	-18	1998	606						X		\$	605,678
		HVAC Distribution	1968	-8	2008	1,163					16	Х		\$	1,162,636
	13	HVAC Equipment	1968	-18	1998	2,381					1	X		\$	2,380,635
		HVAC Controls (boiler rm)	2011	15	2031		1							\$	552,529
		Electrical Serv./Gen.	1968	-8	2008	593						х		\$	592,798
		Electrical Distribution	1968	2	2018		611							\$	611,214
		Electrical Lighting	1968	-23	1993	1,340						х		\$	1,339,799
		Special Electrical	1968	-33	1983	620						х		\$	620,072
		Equip and Furnishings			2 - 1		4 11		4						
().51944742	Totals				11,503	6,730	1			-	\$ 18,2	33,395	Six Y	ear Total

CIP FY 2016	Building System Appraisa Appendix A of EED Preve Handboo	entive Main			rrent Dolla equire Re	enewal o		ement d				Survey if		
Old Dairy Building District Offices	- System	Year Installed	Remain- ing Life Span	Year work req'd	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Deferred Project	Attach Surv included in 0	S	al Costs by ystem (in dollars)
Name and/or Number	er Site Improvements				2016	2017	2018	2019	2020	2021				
EED#	Site Utilities													
Dist. #	Foundation/Substruct.	1936	-30	1986	0						Х		\$	152,604
	Superstructure	1936	-30	1986	0						X		\$	437,481
Gross Square Footag	ge Exterior Wall System	2014	23	2039	0								\$	197,751
8,600	Exterior Windows	2014	28	2044									\$	68,331
	Exterior Doors	1968	-28	1988	12						X		\$	11,646
Number of Stories	Roof Systems	2006	10	2026									\$	134,386
2	Interior Partitions	2006	40	2056									\$	139,403
	Interior Doors	2006	20	2036					3				\$	45,540
Building or Facility Us	se Interior Floor Finishes	2006	5	2021					148				\$	148,183
District Offices	Interior Wall Finishes	2006	15	2031									\$	57,292
District Offices	Interior Ceiling Finishes	2006	15	2031									\$	85,146
Replacement Value	Specialties	2006	30	2046									\$	77,738
\$2,640,200	Conveying Systems	2006	30	2046									\$	10,033
	Plumbing piping	2006	20	2036									\$	96,235
NOTES	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		1 1				X		\$	283,822
	HVAC Controls (boiler rm)	1980	-16	2000	66			0			X	-	\$	65,873
	Electrical Serv./Gen.	1980	4	2020				71					\$	70,674
	Electrical Distribution	2006	40	2056									\$	72,870
	Electrical Lighting	2006	15	2031								1	\$	159,732
	Special Electrical	2006	5	2021			1		74				\$	73,926
Facility Cost Index	Equip and Furnishings										1			
0.136861024	Totals				361			209	222	-	\$ 7	92,733	Six Y	ear Total

CIP FY 2016	Building System Appraisa Appendix A of EED Preve Handboo	entive Mair			rrent Dolla equire Re	enewal o		ement d				Survey if		
Maintenance Building 1 Crazy Horse Drive	System	Year Installed	Remain- ing Life Span	Year work req'd	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Deferred Project	Attach Survincluded in 0	S	al Costs by stem (in dollars)
Name and/or Number	Site Improvements	3			2016	2017	2018	2019	2020	2021				
EED#	Site Utilities	E												
Dist. #	Foundation/Substruct.	1984	18	2034	0								\$	176,218
	Superstructure	1984	18	2034	0								\$	234,327
Gross Square Footage	Exterior Wall System	1984	-7	2009	0						X		\$	156,361
5,600	Exterior Windows	1984	-2	2014	41						Х		\$	41,347
	Exterior Doors	1984	-12	2004	8						х		\$	8,247
Number of Stories	Roof Systems	1984	-12	2004	80						х		\$	79,771
1	Interior Partitions	1984	18	2034									\$	90,516
	Interior Doors	1984	-2	2014	28						X		\$	28,054
Building or Facility Use	Interior Floor Finishes	1984	-17	1999	94						X		\$	93,696
District Offices	Interior Wall Finishes	1984	-7	2009	36						X		\$	35,652
District Offices	Interior Ceiling Finishes	1984	-7	2009	60					n e	X		\$	59,882
Replacement Value	Specialties	1984	8	2024									\$	45,784
\$1,719,200	Conveying Systems	1984	8	2024									\$	-
	Plumbing piping	1984	-2	2014	60						Х		\$	60,172
NOTES	Plumbing Fixtures	1984	-2	2014	29					8	Х		\$	29,484
	Fire Protect./Suppres.	1984	-2	2014	44						Х		\$	44,097
	HVAC Distribution	1984	8	2024									\$	86,820
	HVAC Equipment	1984	-2	2014	197						Х		\$	196,505
	HVAC Controls (boiler rm)		-12	2004	37						Х		\$	36,963
	Electrical Serv./Gen.	1984	8	2024									\$	34,986
	Electrical Distribution	1984	18	2034									\$	42,034
	Electrical Lighting	1984	-7	2009	96						Х		\$	96,103
	Special Electrical	1984	-17	1999	42						Х		\$	42,206
Facility Cost Index	Equip and Furnishings					17 7	15			-				
0.495683768	Totals			-	852	0.0	P. 60 I		7-	-	\$ 8	52,180	Six Y	ear Total

CIP FY	2016	Building System Appraise Appendix A of EED Preve Handboo	ntive Main		Cu	rrent Dolla equire Re	enewal o	of Syste or Replac sands of	ement d	ponents uring Ye	that ar		Survey if		
Cra	nance Building 1 - zy Horse Drive	System	Year Installed	Remain- ing Life Span		Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Deferred Project	Attach Survincluded in 0	S	al Costs by ystem (in dollars)
Nam	e and/or Number	Site Improvements				2016	2017	2018	2019	2020	2021				
EED#		Site Utilities													
Dist. #		Foundation/Substruct.	1982	16	2032	0								\$	176,218
		Superstructure	1982	16	2032	0								\$	234,327
Gross	s Square Footage	Exterior Wall System	1982	-9	2007	0				Y - 9		X		\$	156,361
	5,600	Exterior Windows	1982	-4	2012	41						X		\$	41,347
		Exterior Doors	1982	-14	2002	8						X		\$	8,247
Nui	mber of Stories	Roof Systems	1982	-14	2002	80						Х		\$	79,771
	1	Interior Partitions	1982	16	2032			1						\$	90,516
		Interior Doors	1982	-4	2012	28						Х		\$	28,054
Buildi	ng or Facility Use	Interior Floor Finishes	1982	-19	1997	94						X		\$	93,696
D	istrict Offices	Interior Wall Finishes	1982	-9	2007	36						X		\$	35,652
- 4		Interior Ceiling Finishes	1982	-9	2007	60						X		\$	59,882
	lacement Value	Specialties	1982	6	2022						46			\$	45,784
	\$1,719,200	Conveying Systems	1982	6	2022						0			\$	
		Plumbing piping	1982	-4	2012	60						X		\$	60,172
	NOTES	Plumbing Fixtures	1982	-4	2012	29						X		\$	29,484
		Fire Protect./Suppres.	1982	-4	2012	44						X		\$	44,097
		HVAC Distribution	1982	6	2022						87			\$	86,820
		HVAC Equipment	1982	-4	2012	197						X		\$	196,505
		HVAC Controls (boiler rm)	1982	-14	2002	37						X		\$	36,963
		Electrical Serv./Gen.	1982	6	2022						35			\$	34,986
		Electrical Distribution	1982	16	2032					1				\$	42,034
		Electrical Lighting	1982	-9	2007	96						X		\$	96,103
		Special Electrical	1982	-19	1997	42						X		\$	42,206
	cility Cost Index	Equip and Furnishings							2		-		1		
0).495683768	Totals				852	-	- 1	E.	J-01	168	\$ 1,0	19,769	Six Y	ear Total

FY - 2015 Capital Budget Six-Year Capital Improvement Plan

District:	Juneau School District	_ Date: _	12-N	lar-14	Paga	1	of		1 Page	8
District Priority		Primary Purpose		Year fo	or which funding	is being requ	ested		Est	imated 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	х						\$	651,000
	Floyd Dryden Athletic Fields Construction and Renovation Juneau, Alaska	F	х						\$	6,983,000
	Juneau School District Athletic Fields Renovation Juneau, Alaska	F	х						\$	1,687,000
	Dzanitiki Heeni Middle School Roof Replacement	С	×			10			\$	1,600,000

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

Signed Slew Helle	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.

- 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

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

CBJ JSD Facility Master Plan Draft Summary of Findings

Findings:

- 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.
 - 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
				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	_	

			Pupils per				Potential	Potential
		Half size	Teacher	Capacity by	2017	DEED	Added	Total
Current Utilization By Age & Use	Full size	(1)	(PTR)(3)	PTR	Enrollment	Capacity	Capacity	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

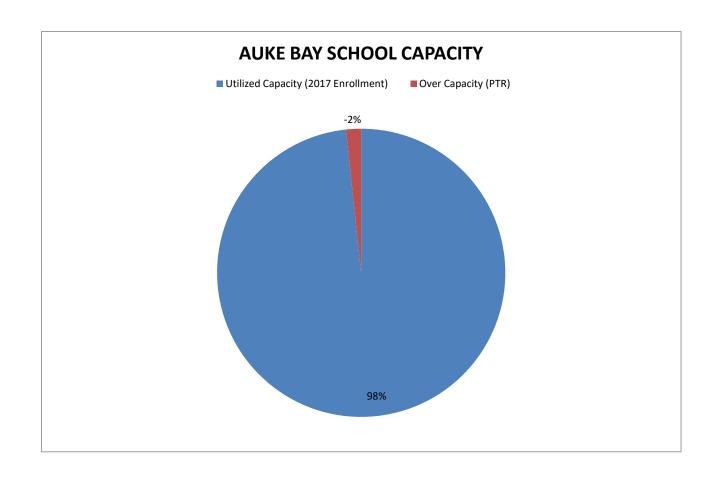
Note 2: Uses such as Music and CTE lab are considered pull out space and are not counted toward capacity. These spaces offer potential capacity but with recognition that space use and program adjustments are required.

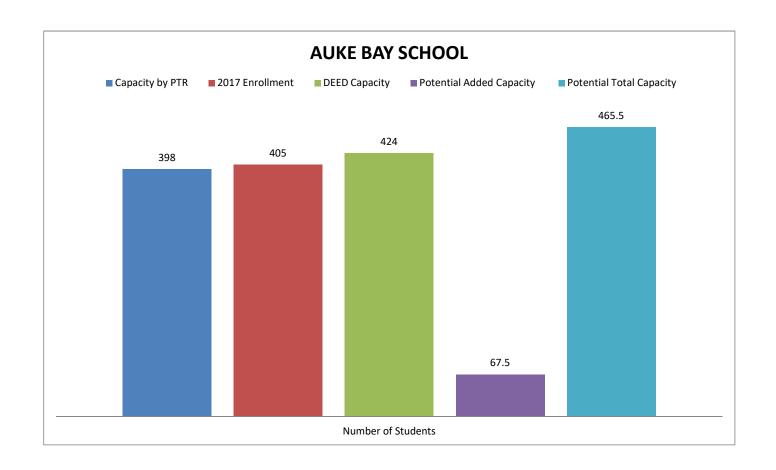
Note 3: Pre K and Special Education PTR's are not defined by JSD. We have used NAEYC PTR's for Pre K. We have assumed 2 teachers per Pre K class with a ratio of 1:8. Spec Ed PTR depends on each student's need. We have assumed an average of 10 Spec Ed pupils per classroom.

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





Total capacity
Pupil per by full size
class class

GASTINEAU Full size Half size class

Full size

Capacity by

PTR

32

135

135

0

0

0

0

0

0

302

2017

Enrollment

DEED

Capacity

386

Class	room Teaching Space in facility	16	7	23	368
Gene	eral 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

Half size

(1)

Full size

6

0

16

			_
Current	Utilization	Bv Age	& Use

Pre K K-2 3-5

Spec Ed CTE Lab (2)

Music (2)

Rally

Extended Learning

Resource

Other (JYS,NS, flex)

Total

Number of Students

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.

0

Pupils per

Teacher

(PTR)(3)

16 22.5

27

10

0

0

0

0

0

0

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

279

Potential

Added

Capacity

22.5

22.5

22.5

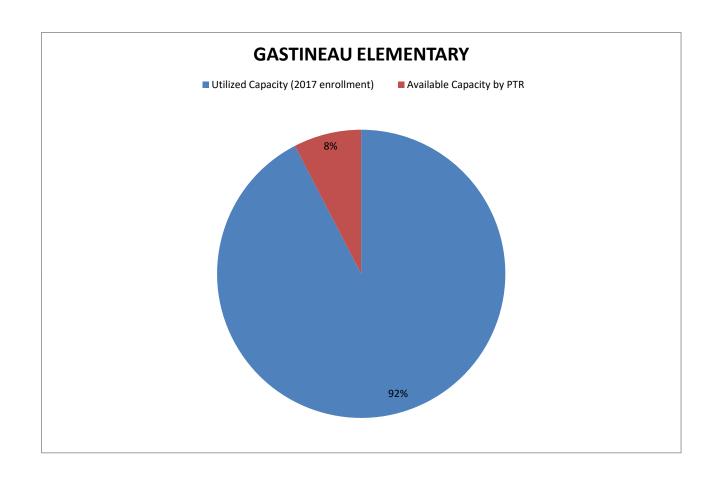
67.5

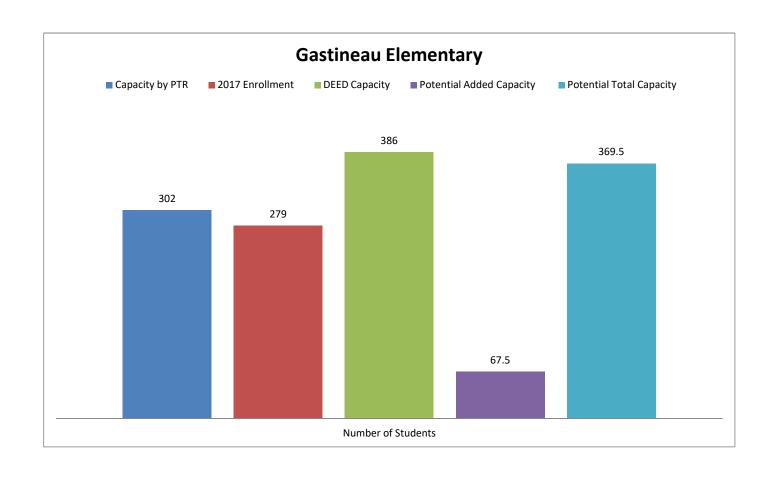
Potential

Total

Capacity

369.5





Full size

			Pupil per	by full size
GLACIER VALLEY	Full size	Half size	class	class

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

			Pupils per				Potential	Potential
		Half size	Teacher	Capacity by	2017	DEED	Added	Total
Current Utilization By Age & Use	Full size	(1)	(PTR)(3)	PTR	Enrollment	Capacity	Capacity	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

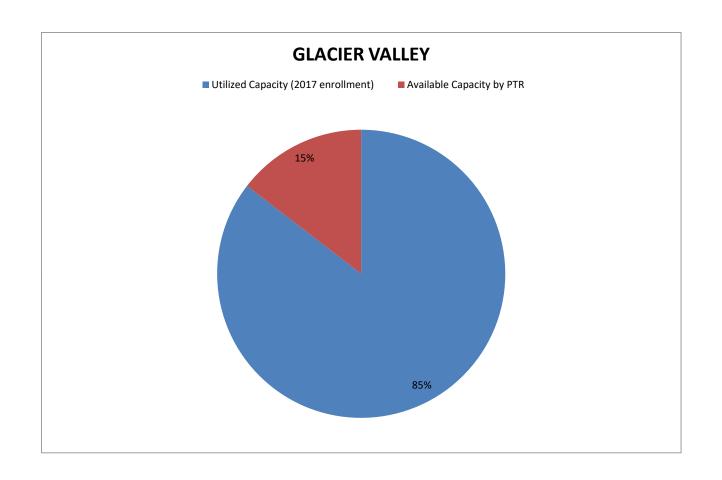
Note 1: Half size rooms are considered "pull out" space and are not counted toward capacity

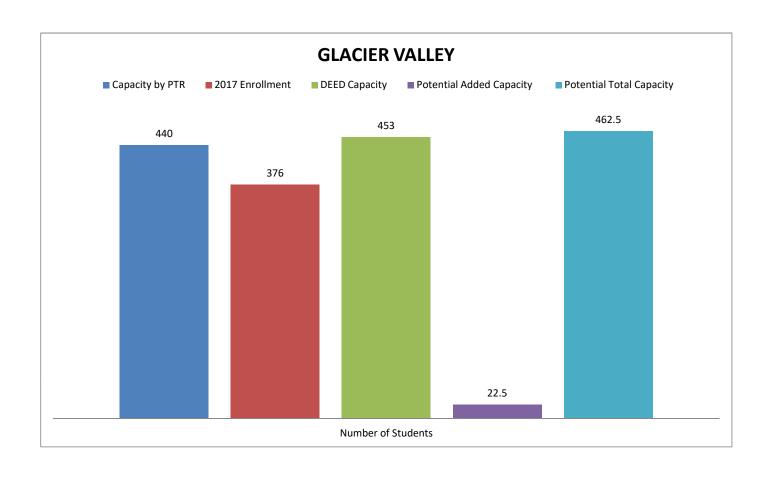
Note 2: Uses such as Music and CTE lab are considered pull out space and are not counted toward capacity. These spaces offer potential capacity but with recognition that space use and program adjustments are required.

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





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

23 10

			Pupils per				Potential	Potential
		Half size	Teacher	Capacity by	2017	DEED	Added	Total
Current Utilization By Age & Use	Full size	(1)	(PTR)(3)	PTR	Enrollment	Capacity	Capacity	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

JSD Admin

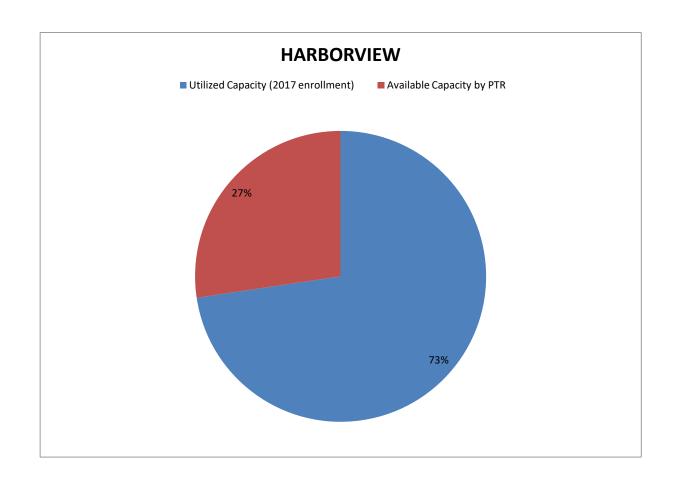
Note 1: Half size rooms are considered "pull out" space and are not counted toward capacity

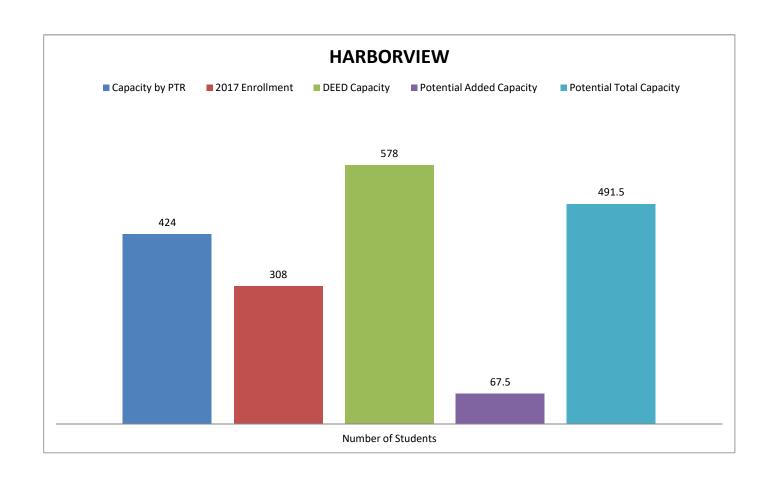
Note 2: Uses such as Music and CTE lab are considered pull out space and are not counted toward capacity. These spaces offer potential capacity but with recognition that space use and program adjustments are required.

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





MENDENHALL RIVER	Full size	Half size	Pupil per class	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, Bas	e) 3	5		
JSD Admin /Counseling	1	0		

25 5

			Pupils per				Potential	Potential
		Half size	Teacher	Capacity by	2017	DEED	Added	Total
Current Utilization By Age & Use	Full size	(1)	(PTR)(3)	PTR	Enrollment	Capacity	Capacity	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

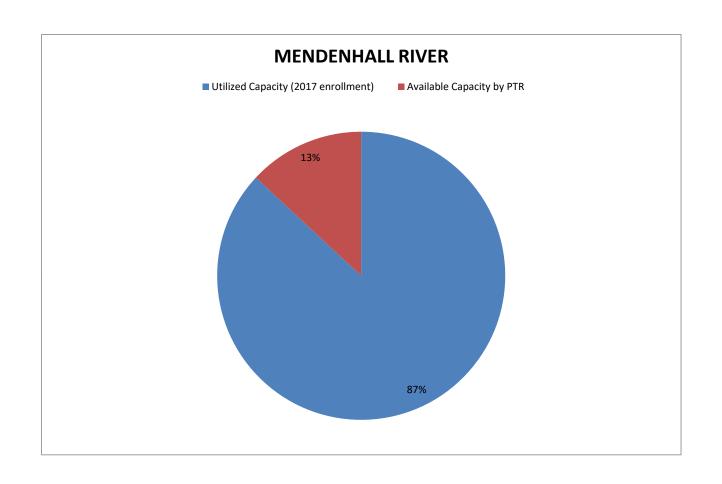
Note 1: Half size rooms are considered "pull out" space and are not counted toward capacity

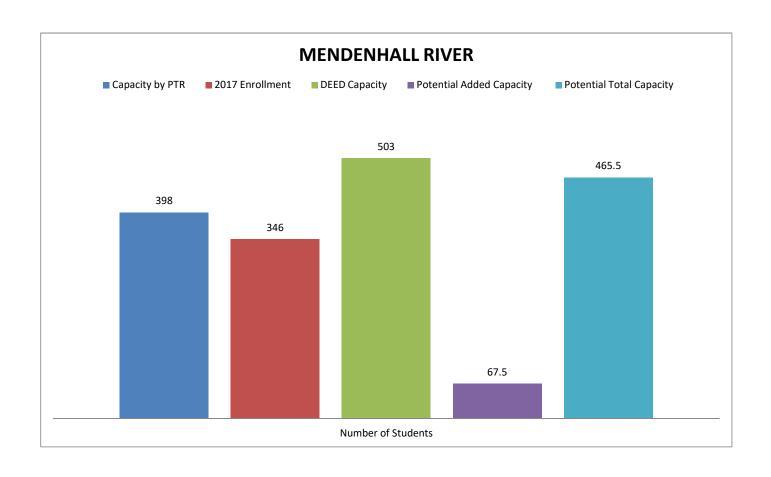
Note 2: Uses such as Music and CTE lab are considered pull out space and are not counted toward capacity. These spaces offer potential capacity but with recognition that space use and program adjustments are required.

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





Total capacity
Pupil per by full size

RIVERBEND Full size Half size class class

Full size

Capacity by

PTR

16

157.5

162

50

0

0

0

0

408

22.5

2017

Enrollment

DEED

Capacity

499

Classr	room Teaching Space in facility	24	2	23	552
Gene	ral 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

Half size

(1)

0

0

0

0

0

0

0

0

0

Full size

6

0 24

Current	Utilization	Βv	Age	&	Use

Pre K K-2 3-5

Spec Ed CTE Lab (2) Music (2)

Rally

Extended Learning

Counselor

Other (NS, ESL/ELL)

Total

Number of Students

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.

Pupils per

Teacher

(PTR)(3)

16

27

10

0

0

0

0

22.5

22.5

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

315

Potential

Added

Capacity

22.5

22.5

22.5

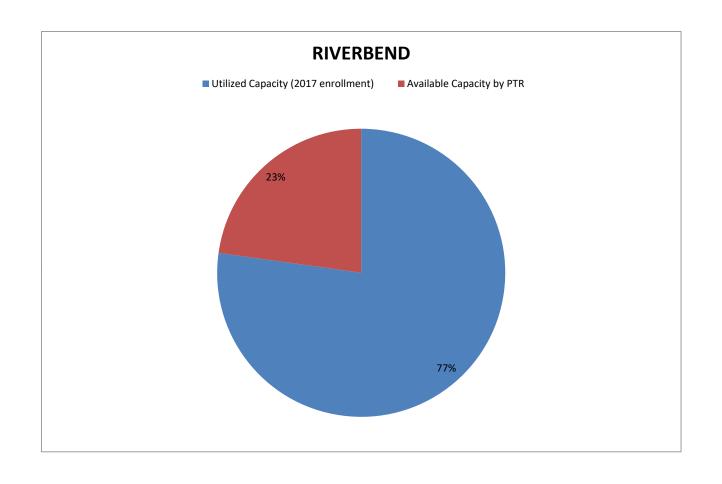
67.5

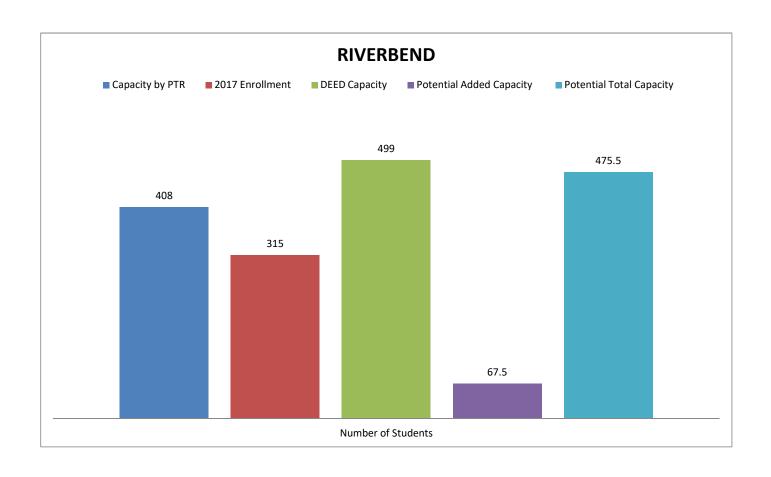
Potential

Total

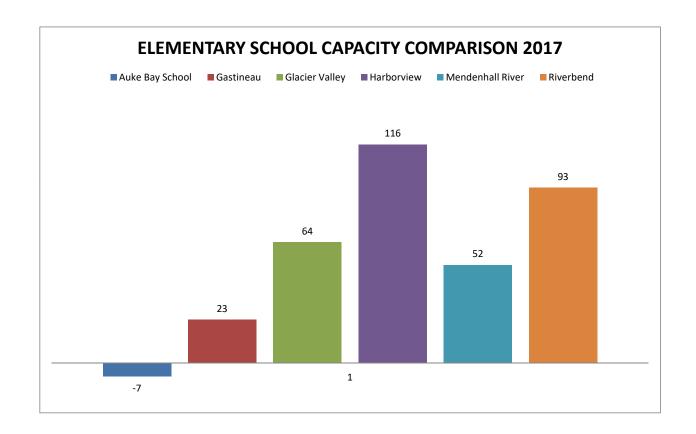
Capacity

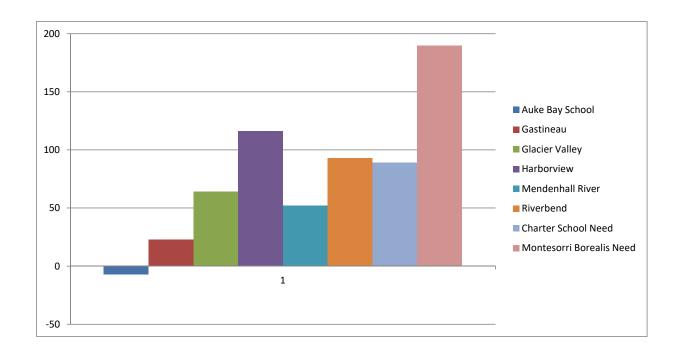
475.5





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





DZ	ANTIKI HEENI MS	Full size	Half size	Pupil per class	Total capacity by full size class Full size
Class	sroom Teaching Space in facility (includes Gym)	35	5	22	770
Gen	eral Utilization				
	General Classrooms	28	3		
	Specialty Classrooms (Gym, Music, CTE lab, SCI)	6	2		
	JSD Admin /Counseling/Staff	1	0		

35

Curront	Utilization
current	Utilization

Classrooms
Spec Ed
Gym
Music
Life Skills
CTE Lab
Art

Art
Shop/Tech lab
JSD Admin /Counseling/Staff

Pupils per Potential Potential Half size 2017 DEED Teacher Capacity by Added Total (1) (PTR)(3)PTR Enrollment Full size Capacity Capacity Capacity 25 0 22 550 10 30 0 22 22 22 22 22 22 22 22 22 22 20 20 0 0 0 22 35 710 485 634 22 611.3

589

Total

83% use per day

Number of Students

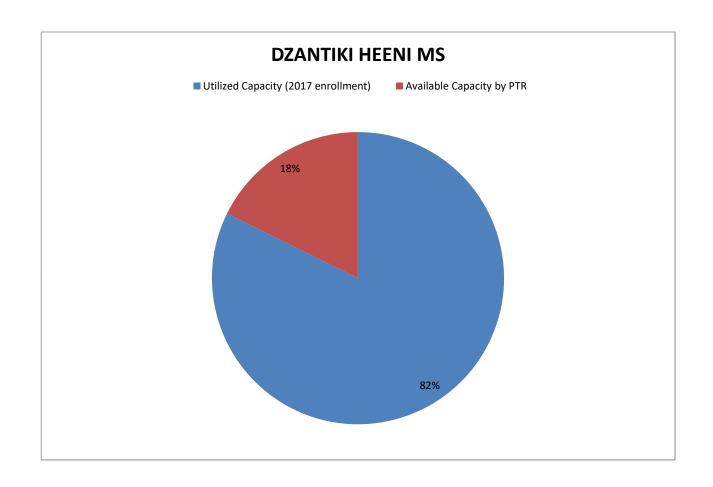
Note 1: Half size rooms are considered "pull out" space and are not counted toward capacity

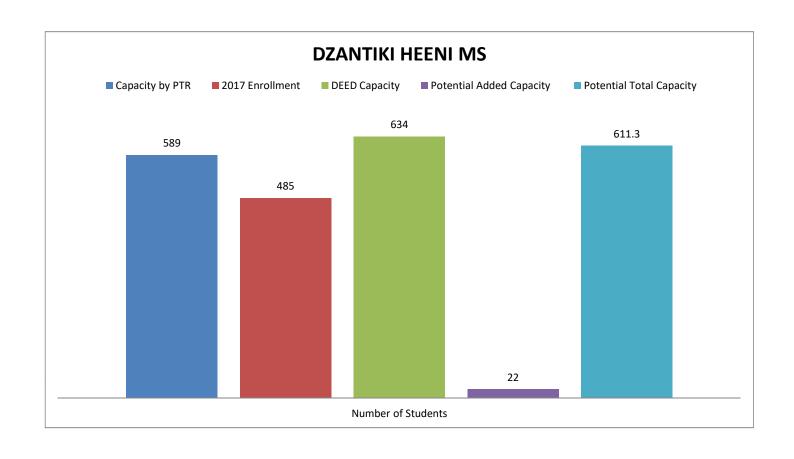
Note 2: Uses such as Music and CTE lab are considered pull out space and are not counted toward capacity. These spaces offer potential capacity but with recognition that space use and program adjustments are required.

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





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

Classrooms

Spec Ed

Gym

Music Life Skills

CTE Lab /stem

Art

Specialty Programs (TCLL,ESL,BAM)

JSD Admin /Counseling/Staff

Total

83% use per day

Number of Students

		Pupils per				Potential	Potential
	Half size	Teacher	Capacity by	2017	DEED	Added	Total
Full size	(1)	(PTR)(3)	PTR	Enrollment	Capacity	Capacity	Capacity
21	2	22	462				
1	0	10	10				
1	0	22	22				
3	0	22	66				
1	0	22	22				
2	0	22	44				
1	0	22	22				
0	3	0	0				
0	0	0	0			0	
30	5		648	442	447	0	648

538

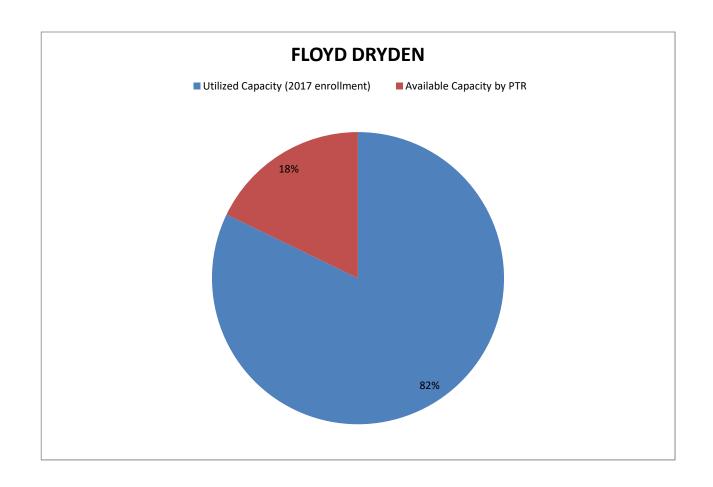
Note 1: Half size rooms are considered "pull out" space and are not counted toward capacity

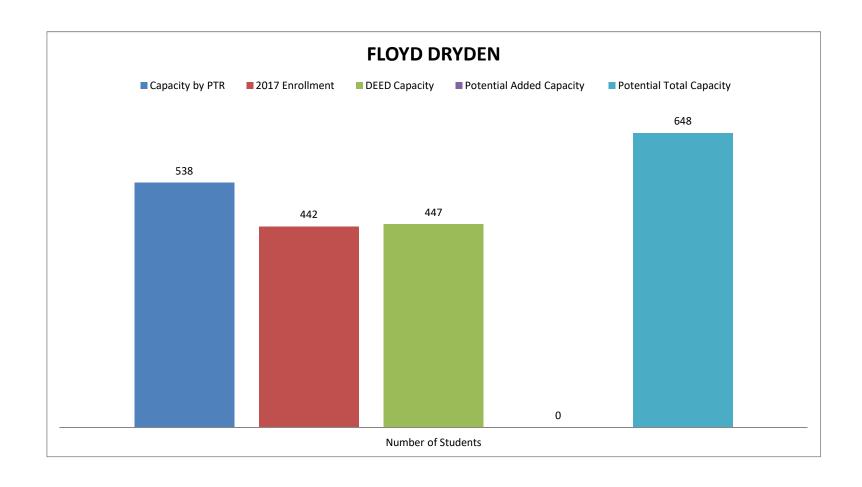
Note 2: Uses such as Music and CTE lab are considered pull out space and are not counted toward capacity. These spaces offer potential capacity but with recognition that space use and program adjustments are required.

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

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

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





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 cou	int varies w/ind	clusion of auto	shop & engine	eering
Specialty Classrooms (Gym, Music, CTE lab, SCI)	19							
JSD Admin /Counseling/Staff	3							
	58	1						
			Pupils per				Potential	Potential
		Half size	Teacher	Capacity by	2017	DEED	Added	Total
Current Utilization	Full size	(1)	(PTR)(3)	PTR	Enrollment	Capacity	Capacity	Capacity
Classrooms	35	1	24.5	857.5				
Spec Ed	1	0	10	10				
Gvm	2	0	24.5	49				

Total

Music

Art

Voc Ed

FACS/Life Skills

CTE Lab /Digital Media

JSD Admin /Counseling/Staff

Specialty Programs (Choice, Teen Hlth)

83% use per day

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.

0

0

0

24.5

24.5

24.5

24.5

24.5

15

49

49

49 98

30

1314

1091

591

1156

122.5

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)

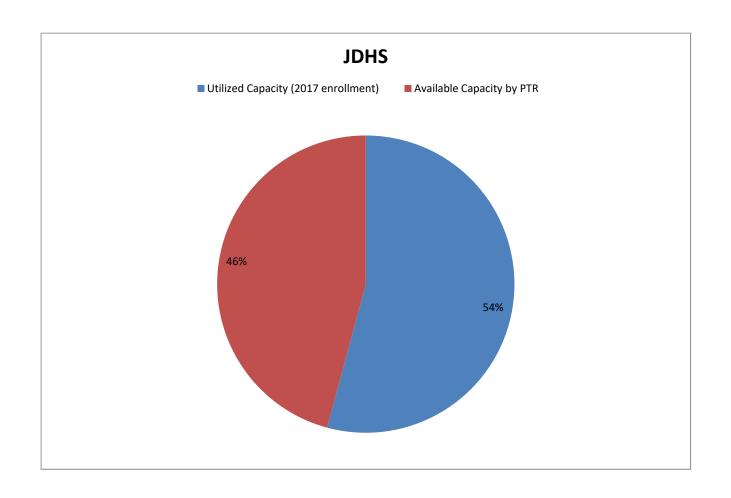
Total Capacity PTR	1091		
Utilized Capacity (2017 enrollment)	591	0.541893602	
Available Capacity by PTR	500	0.458106398	565

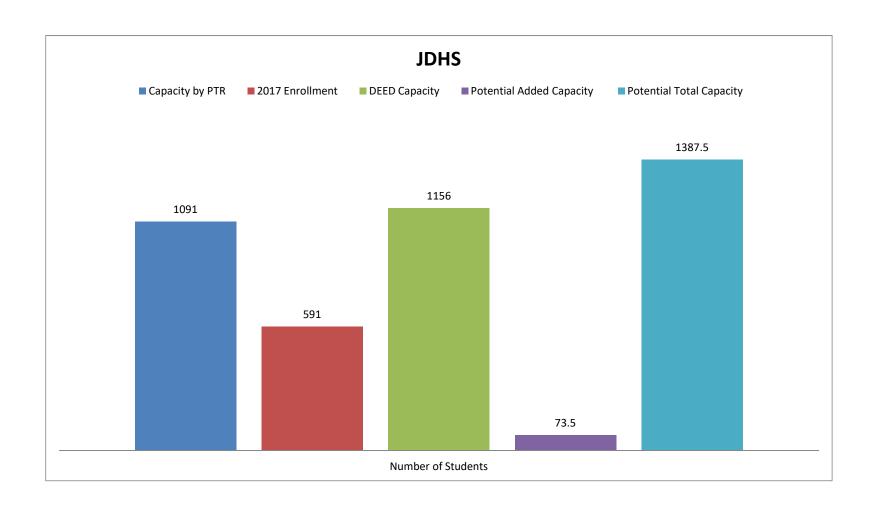
58

73.5

73.5

1387.5





i nunder iviountain High School	Full size	Half size	Pupil per class	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

			Pupils per				Potential	
		Half size	Teacher	Capacity by	2017		Added	Potential Total
Current Utilization	Full size	(1)	(PTR)(3)	PTR	Enrollment	DEED Capacity	Capacity	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	<u> </u>			753				

83% use per day

Number of Students

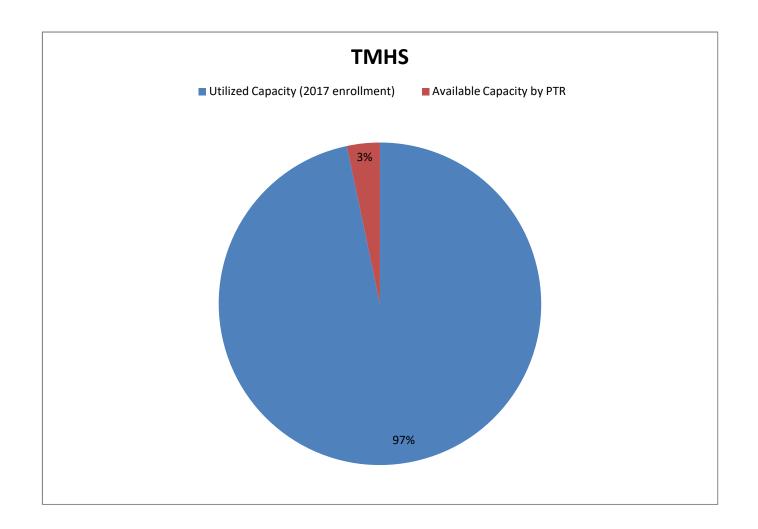
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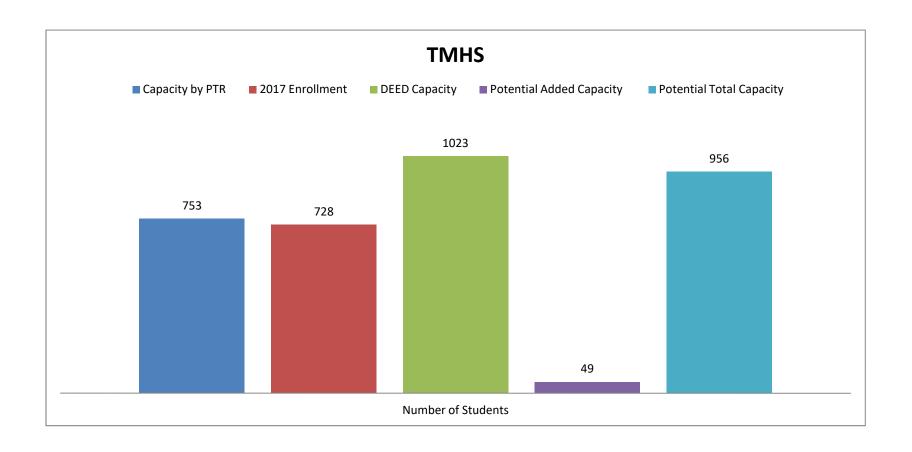
Note 2: Uses such as Music and CTE lab are considered pull out space and are not counted toward capacity. These spaces offer potential capacity but with recognition that space use and program adjustments are required.

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





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Classroom Te	eaching Space in facility (includes Gym)	29	2	age varies		
General Utiliz						
Genera	19	1				
Specialty Classrooms (Gym, Music, CTE lab, SCI		5			Includes JDHS	Eng
JSD Adr	nin /Counseling/Staff	5				

29 1

Full size Half size Pupil per class full size class

Current Utilization	
9-12 Classrooms YKDH	
6-8 Classrooms MB	
3-5 Classrooms MB	
K-2 Classrooms MB	
PK Classrooms MB	
Gym -shared- pull out	
Music -pull out	
FACS/Life Skills Shared Pull out	
Science YKDH	
JSD Admin /Counseling/Staff	

	1						
		Pupils per				Potential	
	Half size	Teacher	Capacity by	2017		Added	Potential Total
Full size	(1)	(PTR)(3)	PTR	Enrollment	DEED Capacity	Capacity	Capacity
9	1	24.5	220.5				
2		22	44				
3		27	81				
3		22.5	67.5				
1		16	16				
1	0	0	0				
1	0	0	0				
2	0	0	0				
1	0	24.5	24.5				
5	0		0			122.5	
28	1		453.5	272	396	122.5	576

Total

Number of Students

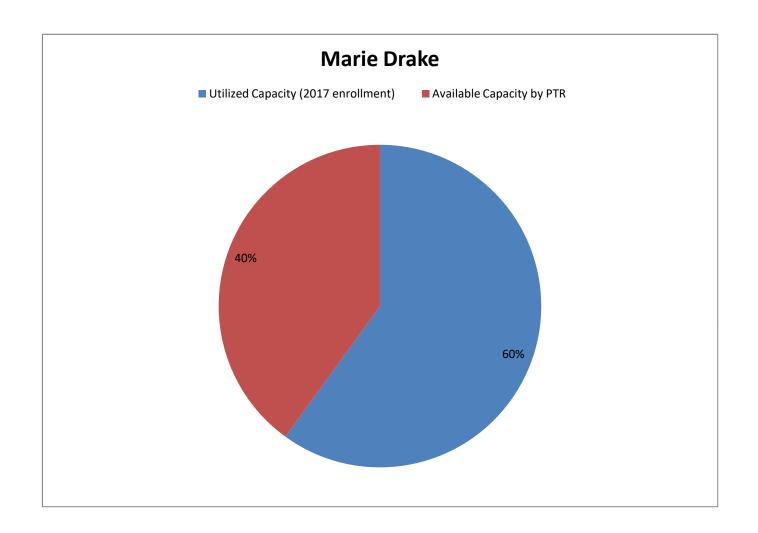
Note 1: Half size rooms are considered "pull out" space and are not counted toward capacity

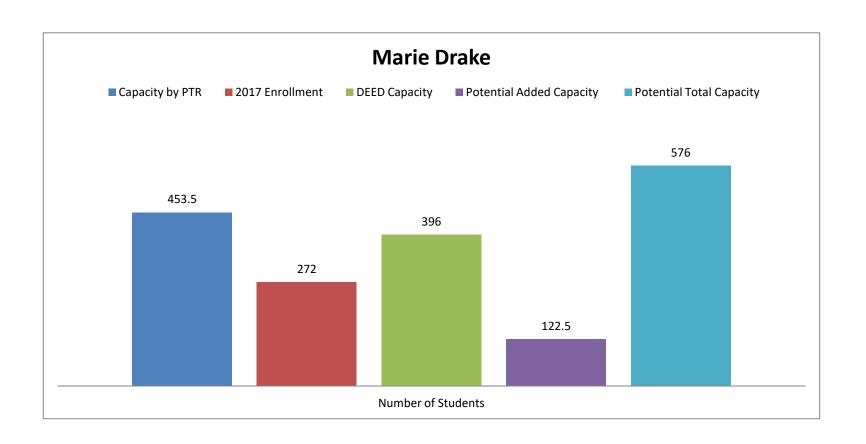
Note 2: Uses such as Music and CTE lab are considered pull out space and are not counted toward capacity. These spaces offer potential capacity but with recognition that space use and program adjustments are required.

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

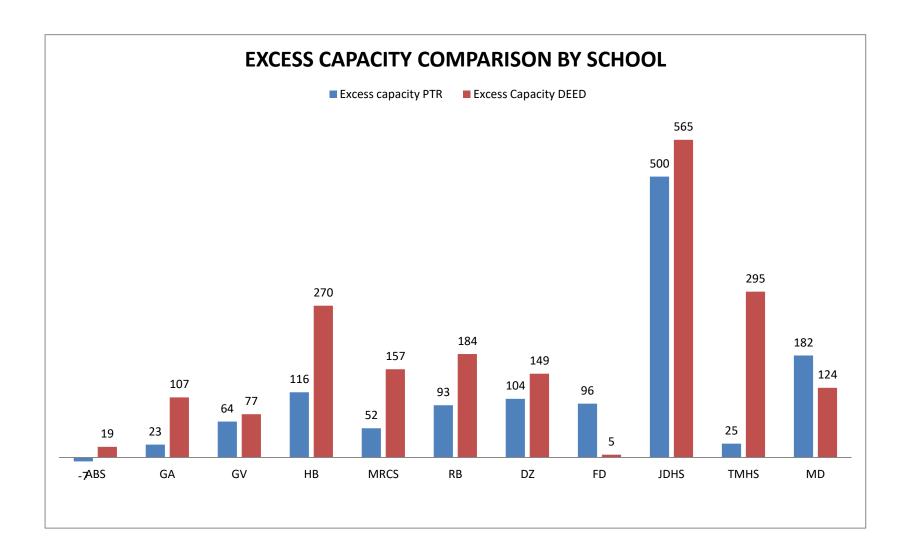
Note 4: Additional capacity available if special programs discontinued and space made available for classroom (Rally, LEAP, JAM, Tlingit Immersion, ESL, Native Studies, JYS base)

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

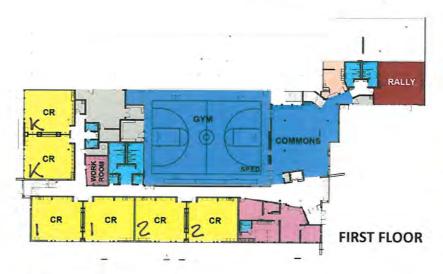




Based on 2107 enrollment	ABS	GA	GV	НВ	MR	CS RB	DZ	FD	JDF	HS T	MHS M	D
Excess capacity PTR		-7	23	64	116	52	93	104	96	500	25	182
Excess Capacity DEED		19	107	77	270	157	184	149	5	565	295	124



Auke Bay Elementary

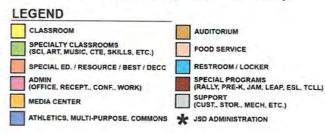


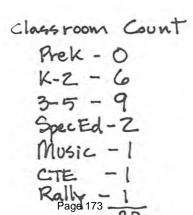


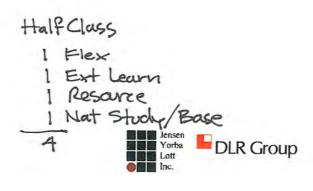
Strengths:

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

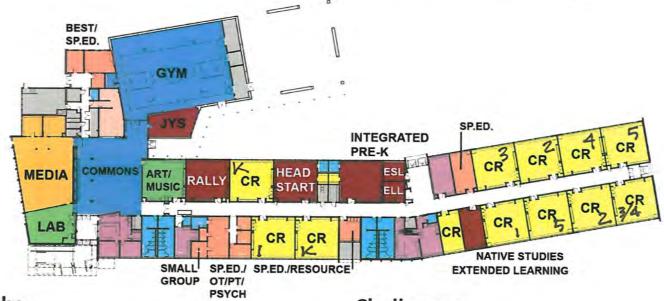
- No small group instruction/collaboration spaces
- · Small kitchen, cafeteria







Gastineau Elementary

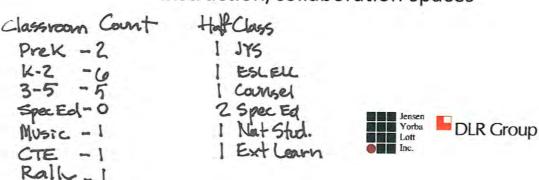


Strengths:

- Newly renovated
- Strong neighborhood school
- Library & gym

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) GUST., STOR., MECH, ETC.) ** JSD ADMINISTRATION

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

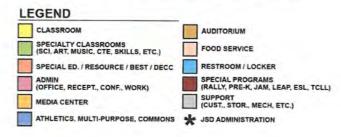


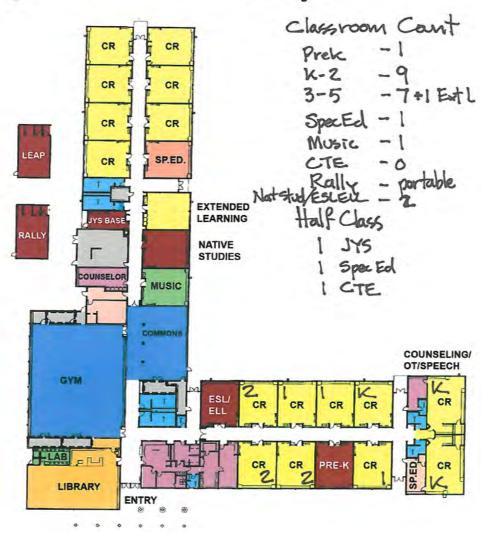
Glacier Valley Elementary

Strengths:

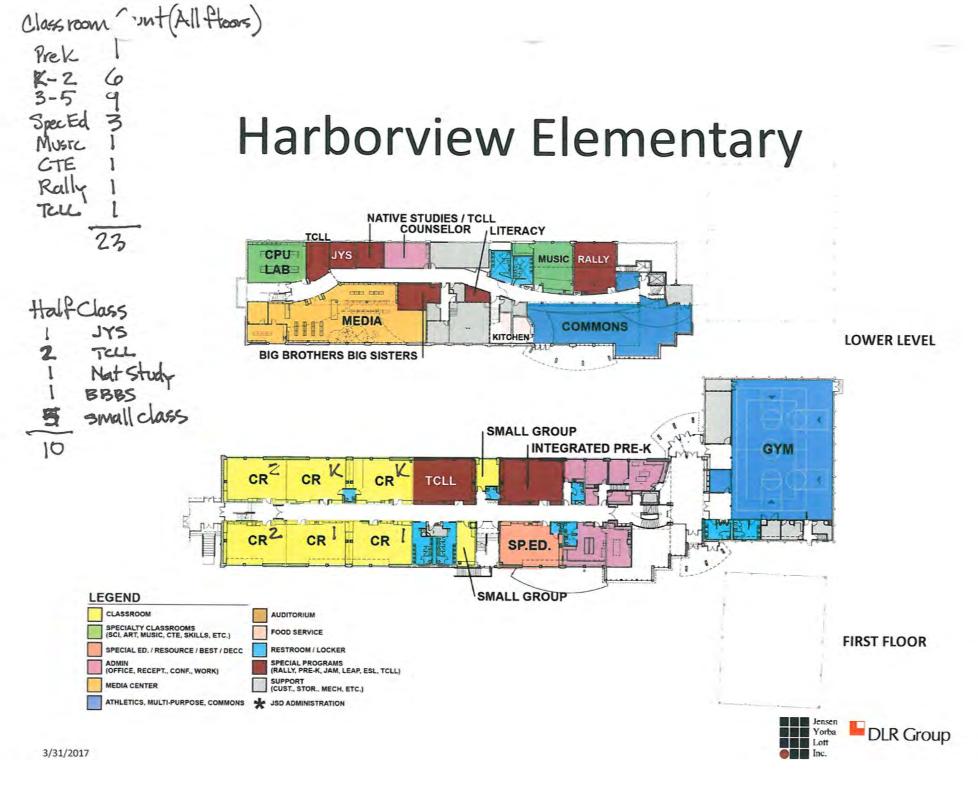
- Newly renovated
- Strong after-school learning programs
- · Commons as heart of school

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

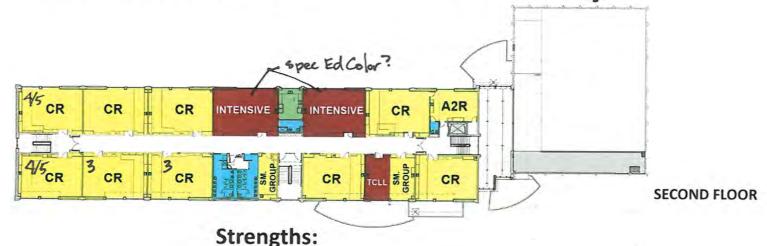




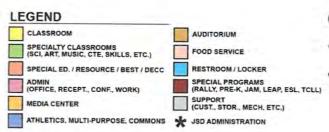




Harborview Elementary

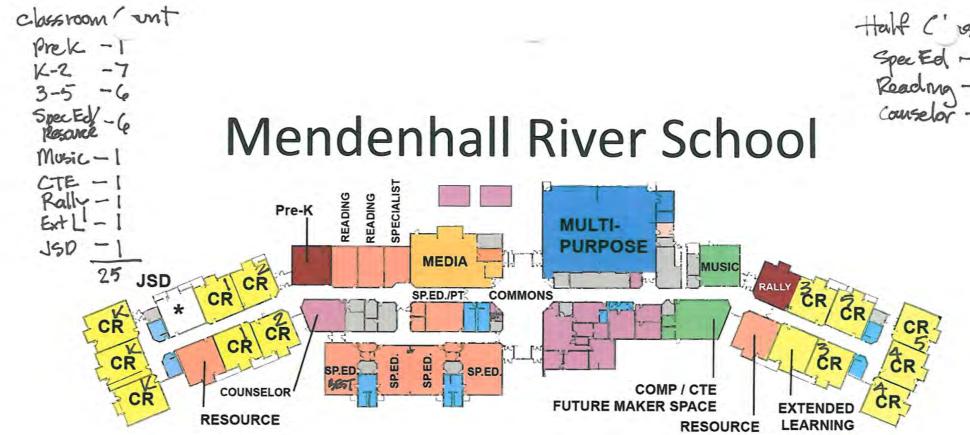


- Newly renovated
- Community asset & heart of town location
- Good program spaces, including gym, commons, Rally



- Tight site
- No small group instruction/collaboration spaces





Strengths:

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



- 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



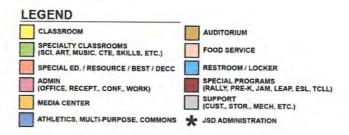
Riverbend Elementary

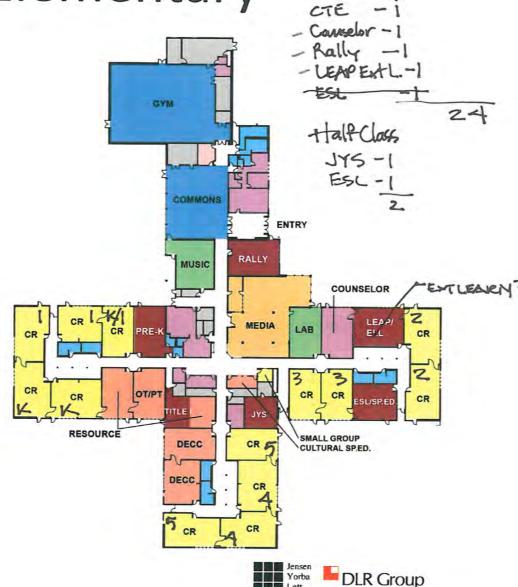
Strengths:

- 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

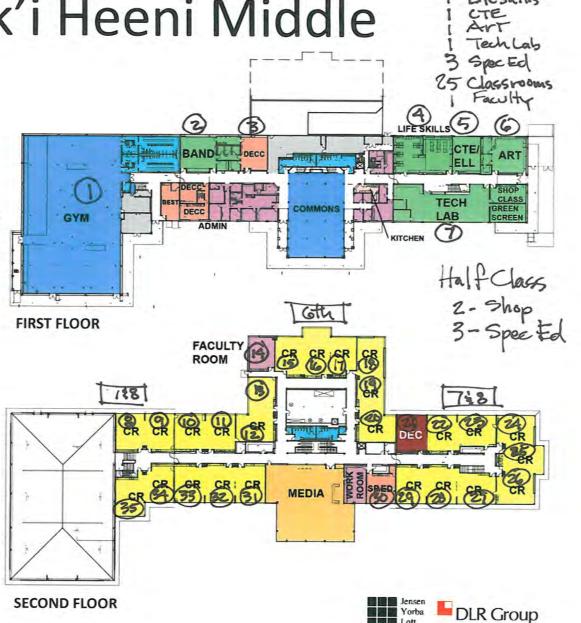
Strengths:

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

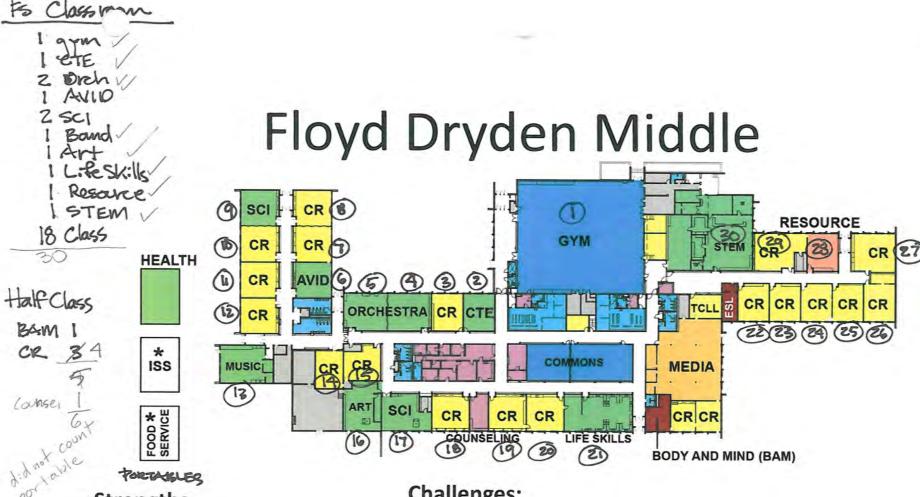
Challenges:

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



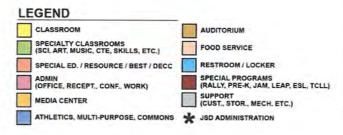


FS Class Cour



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



C! s Count All Floors

59 - 2 are shop class rooms

50 | 11 - 2 | 50 | 11 - 3 | 50 | 11 - 3 |

Half Class | ? | 805 | 1 - 1 |

100 | 11 - 2 | 11 - 2 | 11 - 2 | 11 - 2 |

100 | 11 - 3 | 11 - 2 | 11 - 2 |

100 | 11 - 3 | 11 - 2 |

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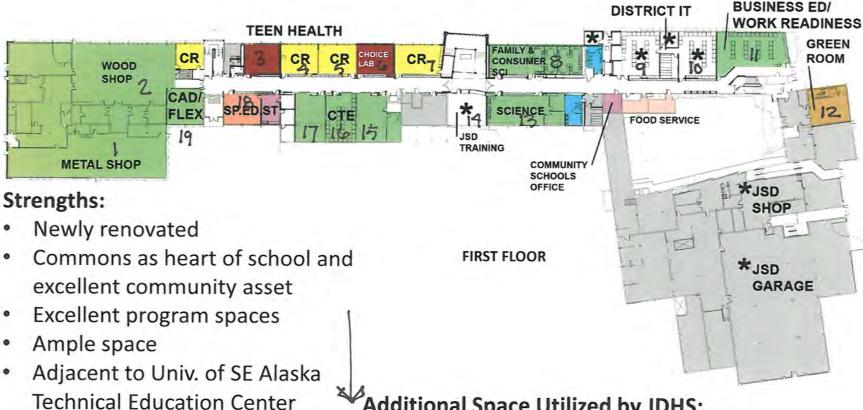
100 | 100 | 100 |

100 | 100 | 100 |

100 | 100 | 100 |

100 | 100 | 1

Juneau Douglas High



Additional Space Utilized by JDHS:

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



LEGEND

CLASSROOM

SPECIALTY CLASSROOMS

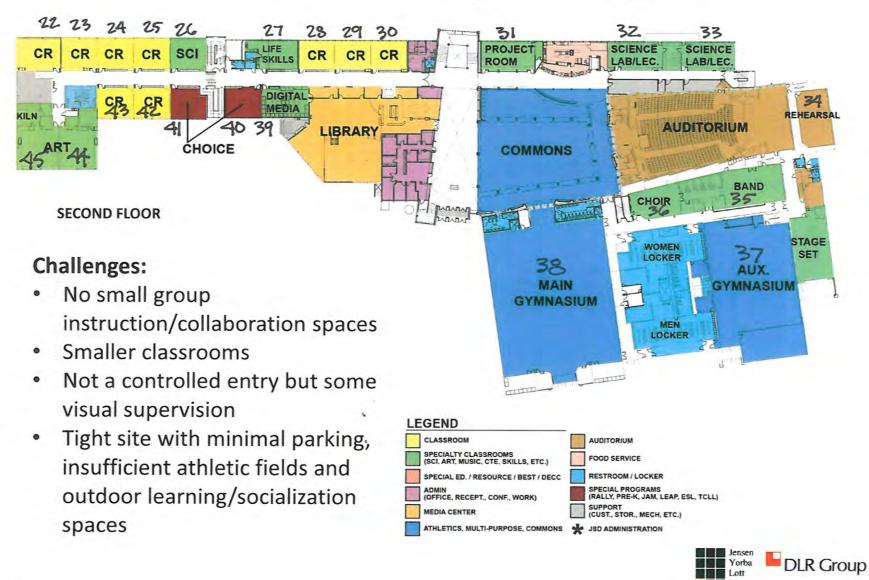
SPECIAL ED. / RESOURCE / BEST / DECC

ATHLETICS, MULTI-PURPOSE, COMMONS

AUDITORIUM

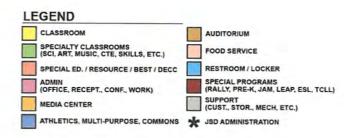
JSD ADMINISTRATION

Juneau Douglas High



Juneau Douglas High







#5 Class rooms of

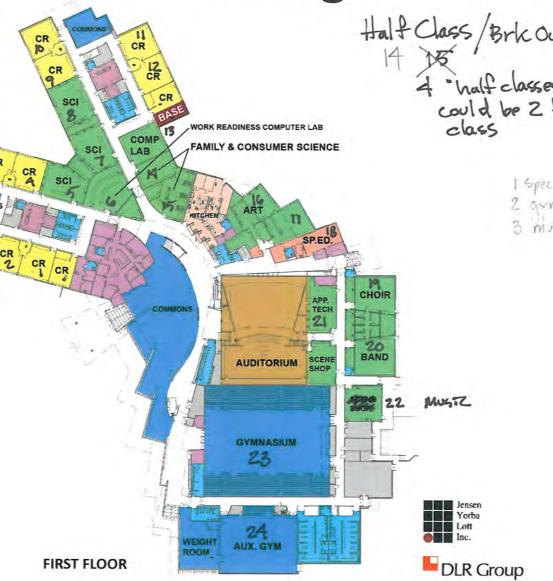
Thunder Mountain High

40 class rooms of which I spec Ed I App Tech/Shop

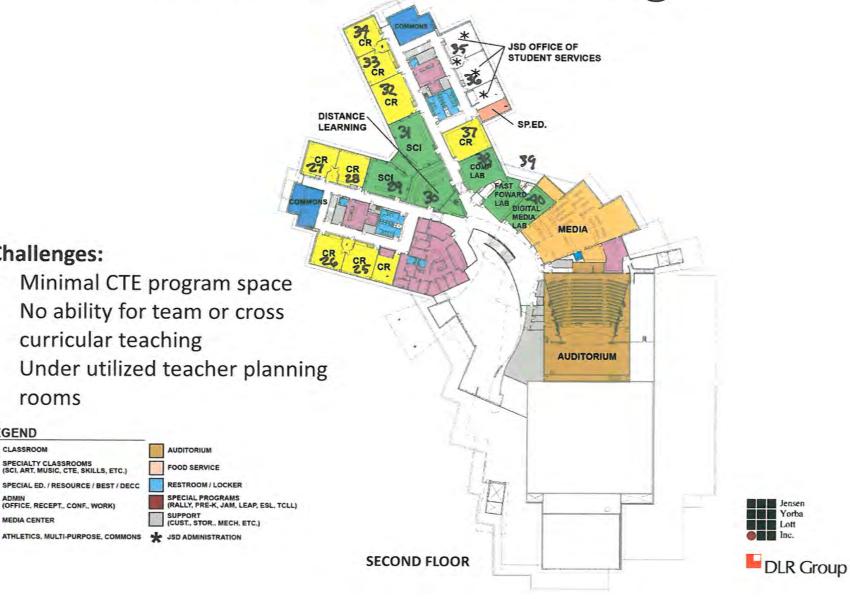
Strengths:

- 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





Thunder Mountain High



Challenges:

rooms

SPECIALTY CLASSROOMS (SCI, ART, MUSIC, CTE, SKILLS, ETC.)

(OFFICE, RECEPT., CONF., WORK)

SPECIAL ED. / RESOURCE / BEST / DECC

LEGEND CLASSROOM

curricular teaching

AUDITORIUM

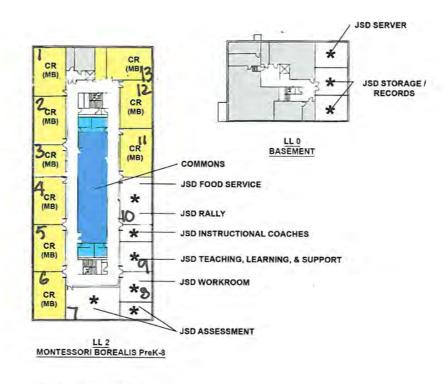
FOOD SERVICE

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



Classram Count FS

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

2nd " - 13 4 JBD

Marie Drake

Half Class

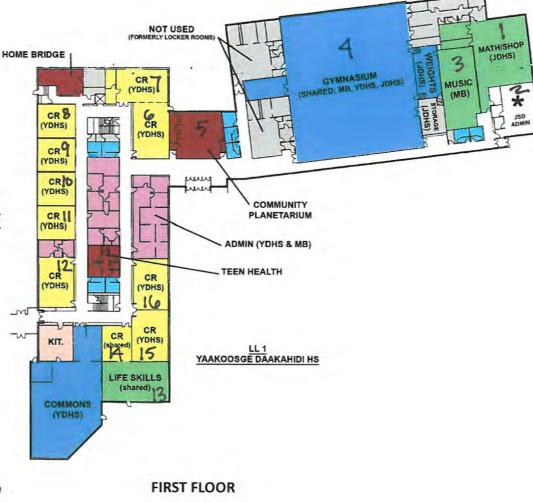
1st Floor - 1

2nd Floor - 2 both JSD

Strengths:

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







Juneau School District

Weighted Average Daily Membership for Funding FY 2017

															Actual	Official P	rojection
Actual Enrollments: School	Р	K	1-	2	3	4	5	6	7	8	9	10	11	12	Total	Projected	Variance
Juneau Douglas											152	155	147	137	591	579	12
Thunder Mountain											189	208	165	166	728		75
Yaakoosge Daakahidi											0	13	33	48	94	85	9
Floyd Dryden								140	142	160	304.				442		-17
Dzantiki Heeni								165	178	142					485		28
Auke Bay	7	61	58	66	66	73	74								405		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			e e = = 0					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 P	re-School
Erickson's Middle Projec	tion	334	340	374	371	368	350	324	349	332	357	363	331	334	4,527		
Middle Projection to Actu	ıal	19	6	-4	-1	6	20	8	7	2	5	24	28	42	162	Excludes F	re-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

-	v 1	- A - F	0.1	0. 1	4 1	- 1		- 1	6 T		40 [1	40.		Pre-	Total w/	Oct' 16
School	K	9	2	3	4	5	6	/	8	9	10	11	12	Total	School	PreSchool	Actua
Juneau-Douglas HS										457	150	100	100	500		FCO	FO
Thunder Mountain HS										157	150	133	122	562		562	
Yaakoosge Daakahidi										175	187	179	136	677		677	728
Floyd Dryden							172	4.44	4.44	0	10	35	45	90		90	94
Dzantiki Heeni							173	141	141					455		455	
Auke Bay	56	61	58	cc	cc	70	166	165	177					508		508	485
Gastineau				66 55	66	73								380			405
	43	44	39	0.00	46	38								265			279
Glacier Valley	50	56	53	63	72	63								357			376
Harborview	40	40	47	43	52	58								280			308
Mendenhall River	55	61	47	55	44	55								317		331	346
Riverbend	58	60	58	49	47	38								310			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 Pro	ograms									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			

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.

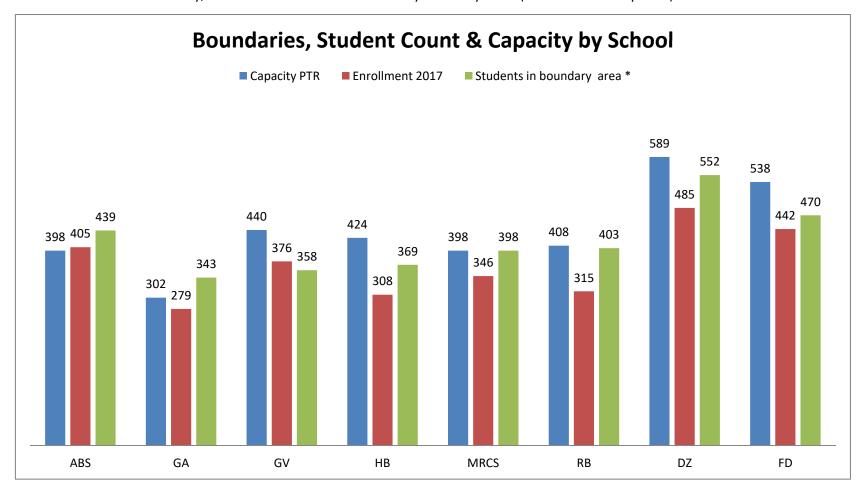
District Boundaries appear convoluted at first glance. However, school capacities and number of students within the boundary are fairly closely aligned. Future housing development, which may be constructed in the next several years, is actually fairly evenly spread throughout the Juneau School District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

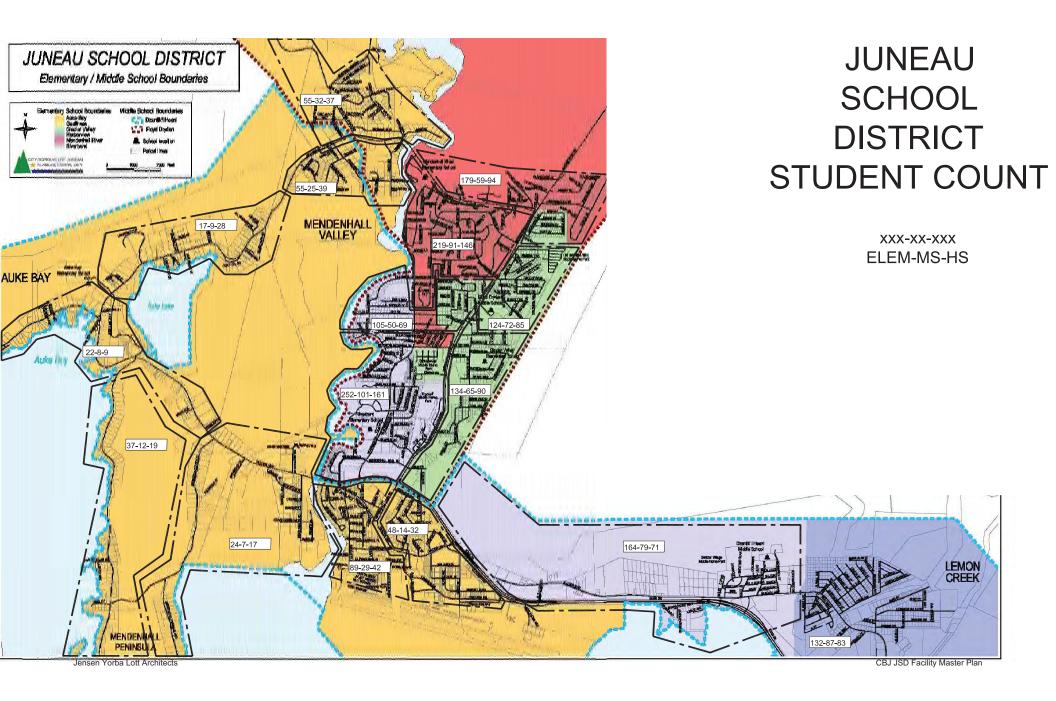
Socio- economic considerations might be a factor when discussing boundary placement and distribution of students. Currently all elementary school boundaries encompass one of the trailer parks except Auke Bay School.

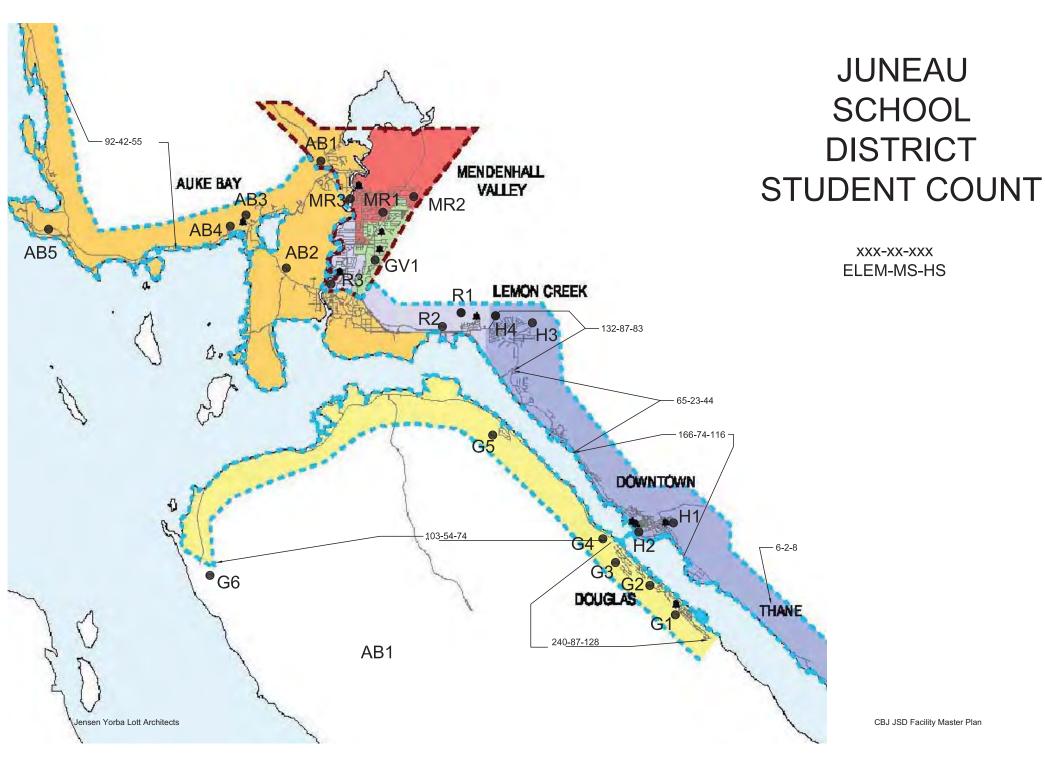
Jensen Yorba Lott Architects
DLR Group, Aurora Corporate Enterprises Inc.

	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)







Page 194

Housing Trends

	Housing Trends - by Eleme	ntary School Bounda	ries		1		
G	Gastineau Elementary	Activity	Location	Potential Units		Time line	Comments
G1	public	CBJ lots identified	6th St Douglas	30	assumed	unknown	
		for future					
		disposal					
G2	private	Under	Vista Dr	35		current	
		construction or					
		complete					
G3	private	subdivision	N Douglas by bridge	36		5 years?	
		application					
G4	public	CBJ lots identified	Bonnie Brae	30	assumed	unknown	
		for future					
		disposal					
G5	public	CBJ access road	West Douglas	100	assumed	long term	Development could/should include
		to West Douglas	Development				selection of sites for new schools.
G6	public	CBJ lots identified	Blueberry Hill	15	assumed	unknown	
		for future					
		disposal					
				246			
Н	Harborview Elementary						
Н1	private	Work Force	2nd St	100		2018	May not cater to children
		Housing					
H2	private		1300 W Ninth St	17		3 years?	by bridge
Н3	private	construction	Housing First	56		current	does not serve families
Н4	public		NW of Lemon Creek	100	assumed	unknown	
		for future					
		disposal					
				273			
RB	Riverbend Elementary						
RB1	public		East & West of Dantiki	100	assumed	unknown	
		for future	Heeni				
		disposal					

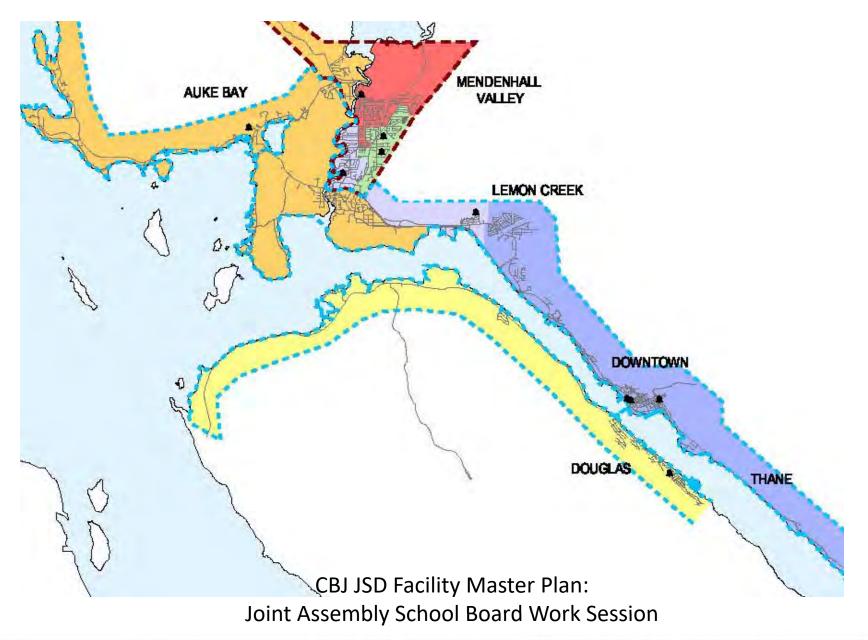
Housing Trends

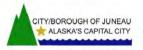
RB2	private	subdivision	east of Fred Meyer	26	lots	clearing	
		application				curretly	
RB3	private	Construction	Vintage Park	49		current	Senior Housing
				175			
G۷	Glacier Valley						
GV1	private	PUD application	Tongass BLVD	21		current	
				21			
MR	Mendenhall River						
MR1		Subdivision	4021 Mendemhall Loop	8		unknown	
	private	application					
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	Pederson Hill	86		3-10 yrs	
		application					
AB3	private	construction	Auke Bay	60		current	
AB4	public	CBJ lots identified	West of ABS	100		unknown	
		for future					
		disposal					
AB5	public	CBJ lots identified	Lena Loop	5		unknown	
		for future					
		disposal					
					256		

Total once all areas are developed

1001 units

435 likely in the next 5 years









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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







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Work Session Discussion

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

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

Discuss what this information suggests.



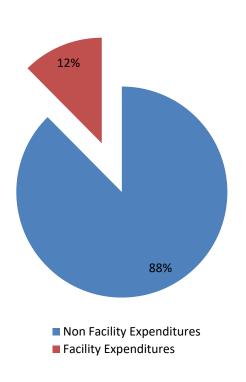




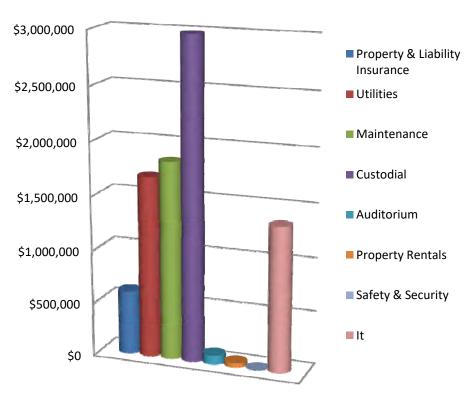


FACILITIES PORTION OF JSD BUDGET

Annual Budget



Annual Facility Expenditures









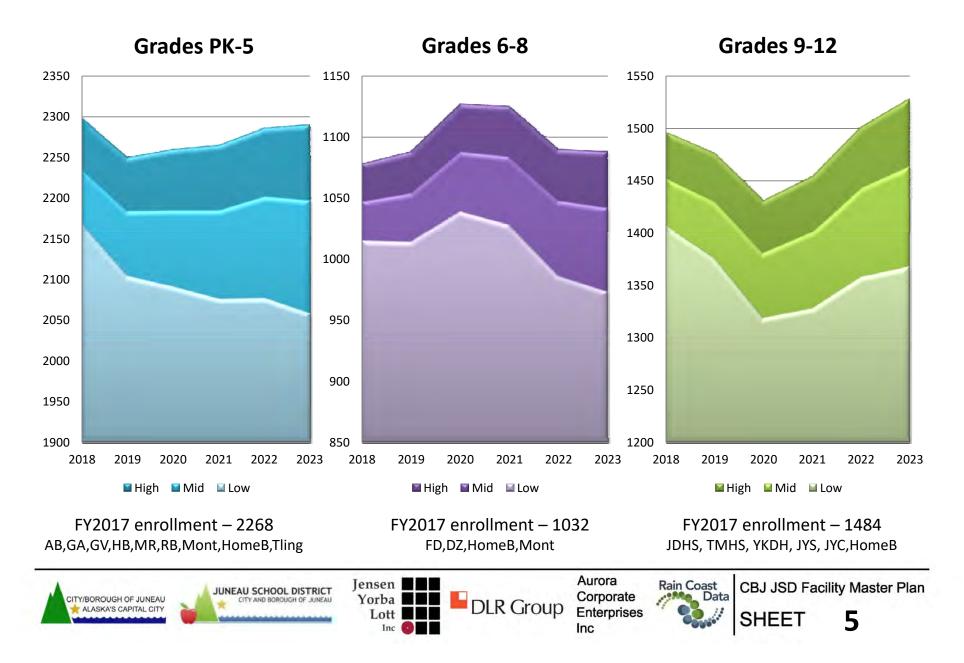
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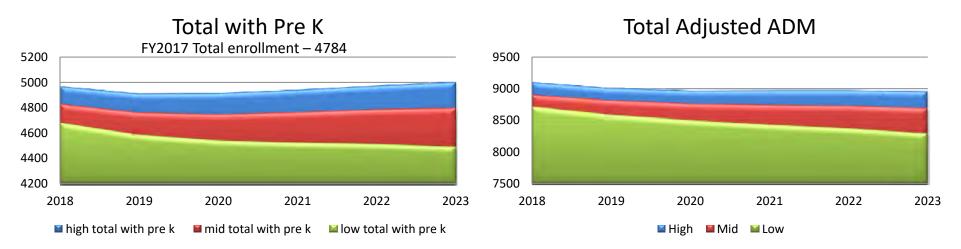
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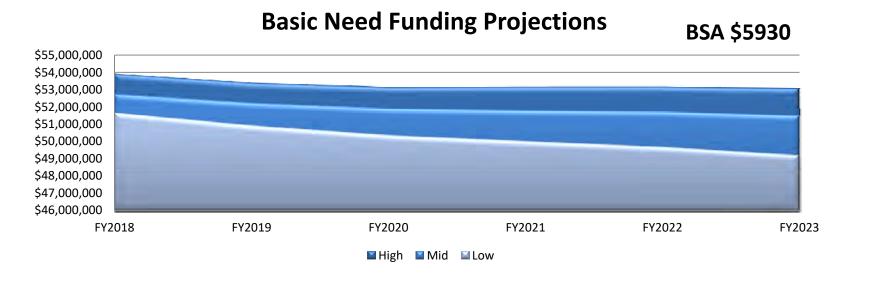
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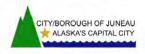
ENROLLMENT PROJECTIONS



Total Enrollment Projections & Average Daily Membership (ADM)











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STATE AID PROJECTIONS

FY17	Erickson	Size Adj. ADM	Adj. for Cost Factor 1.145	Adj. for Sp. Needs Factor 1.200	Adj. for CTE Factor 1.015	Intensive SPED#	Intensive Factor 13,000	Adj. for Intensive Factor	Corresp. #	Corresp. Factor 0.900	Adj. for Corresp. Factor	Total Adjusted ADM	Times BSA \$5,930 Basic Need	FY17 Difference
	N/A	5,554.07	6,359.41	7,631.29	7,745.76	91.00	1,183.00	8,928.76	33.60		8,959.00	8,959.00	\$53,126,879	N/A
FY18	Erickson	Size Adj. ADM	Adj. for Cost Factor 1,145	Adj. for Sp. Needs Factor 1.200	Adj. for CTE Factor 1.015	Intensive SPED#	Intensive Factor 13.000	Factor	Corresp. #	Corresp. Factor 0.900	Adj. for Corresp. Factor	Total Adjusted ADM	Times BSA \$5,930 Basic Need	
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 1.145	Adj. for Sp. Needs Factor 1,200	Adj. for CTE Factor 1,015	Intensive SPED#	Intensive Factor 13.000	Adj. for Intensive Factor	Corresp.	Corresp. Factor 0.900	Adj. for Corresp. Factor	Total Adjusted ADM	Times BSA \$5,930 Basic Need	
MID	4,57	5,446.46	6,236.20	7,483,44	7,595.69	91,00	1,183.00	8,778.69	34.00		8,809.29	8,809.29	\$52,239,075	(887,804)
FY20	Erickson	Size Adj. ADM	Adj. for Cost Factor 1.145	Adj. for Sp. Needs Factor 1,200	Adj. for CTE Factor 1.015	Intensive SPED#	Intensive Factor 13.000	Adj. for Intensive Factor	Corresp.	Corresp. Factor 0.900	Adj. for Corresp. Factor	Total Adjusted ADM	Times BSA \$5,930 Basic Need	
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			8,755.41	\$51,919,564	(1,207,315)
FY21	Erickson	Size Adj. ADM	Adj. for Cost Factor 1,145	Adj. for Sp. Needs Factor 1.200	Adj. for CTE Factor 1.015	Intensive SPED#	Intensive Factor 13.000	Adj. for Intensive Factor	Corresp.	Corresp. Factor 0.900	Adj. for Corresp. Factor	Total Adjusted ADM	Times BSA \$5,930 Basic Need	
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			8,735.71	\$51,802,751	(1,324,128)
FY22	Erickson	Size Adj. ADM	Adj. for Cost Factor 1,145	Adj. for Sp. Needs Factor 1.200	Adj. for CTE Factor 1.015	Intensive SPED#	Intensive Factor 13,000	Adj. for Intensive Factor	Corresp.	Corresp. Factor 0.900	Adj. for Corresp. Factor	Total Adjusted ADM	Times BSA \$5,930 Basic Need	
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		8,724.84	8,724.84	\$51,738,288	(1,388,591)
FY23	Erickson	Size Adj. ADM	Adj. for Cost Factor 1.145	Adj. for Sp. Needs Factor 1.200	Adj. for CTE Factor 1.015	Intensive SPED#	Intensive Factor 13.000	Factor	Corresp.	Corresp. Factor 0.900	Adj. for Corresp. Factor	Total Adjusted ADM	Times BSA \$5,930 Basic Need	
MID	4,612	5,477.87	6,272.16	7,526.59	7,639.49	78.00	1,014.00		34.00			8,684.09	\$51,496,667	(1,630,212)







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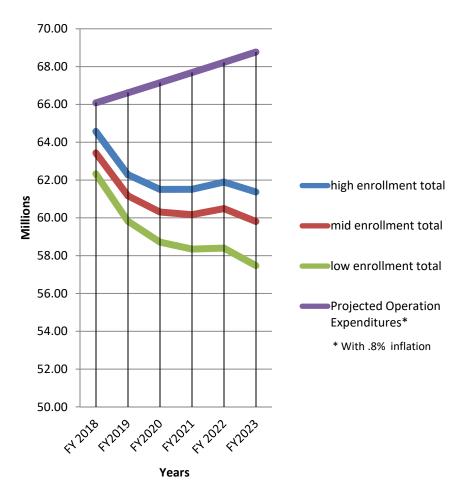


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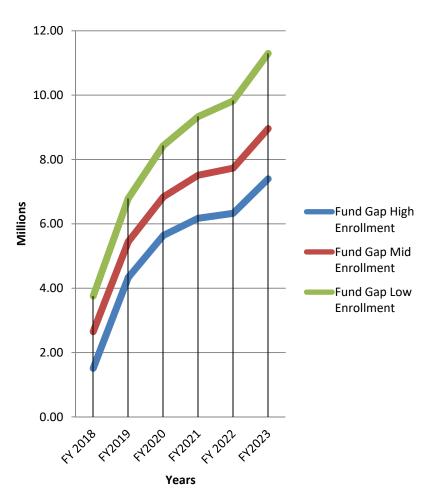
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Projected Funding & Expenditure

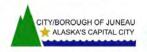
Expenditure VS Funds



Potential Funding Gap



Funds: include funding assumptions in FY 2018 Budget







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Educational Adequacy Qualitative Assessment Rubric

Six Categories of Assessment

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













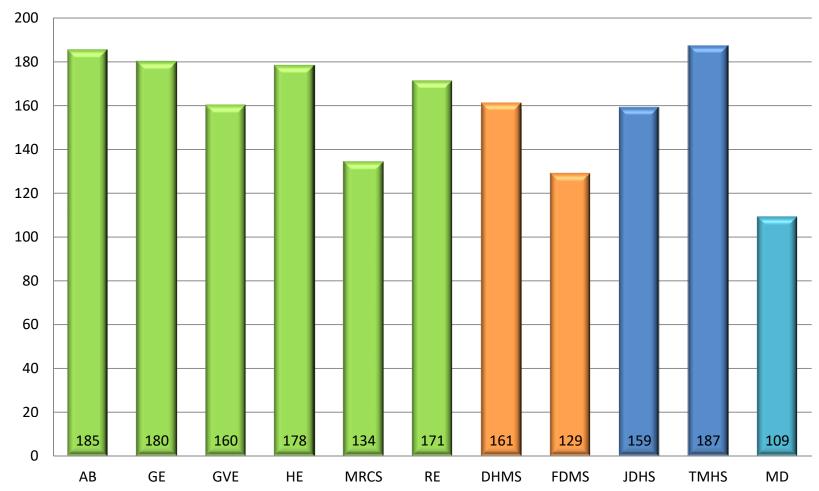
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Educational Adequacy Qualitative Assessment









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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







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Gastineau Elementary

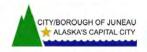


Strengths:

- Newly renovated
- Strong neighborhood school
- Library & gym

Challenges:

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







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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









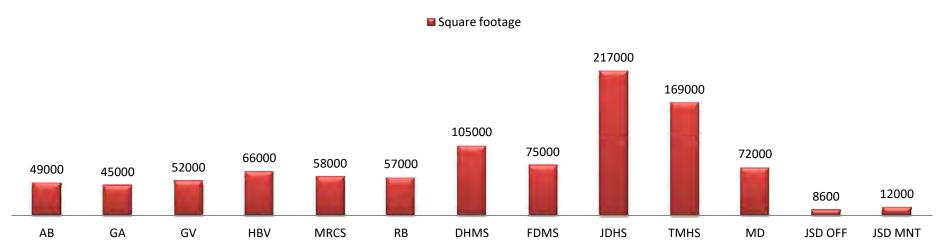
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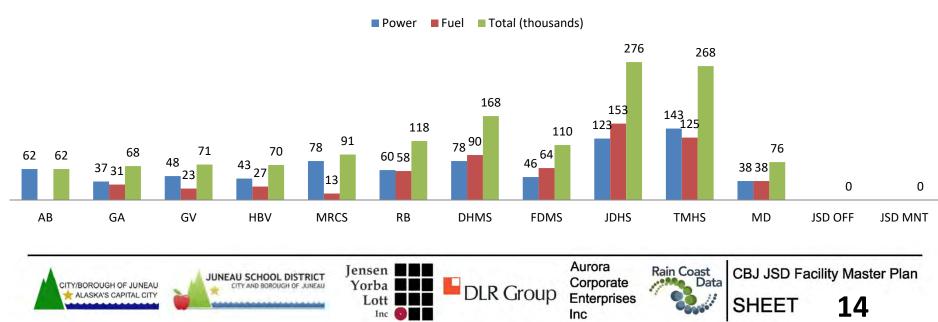
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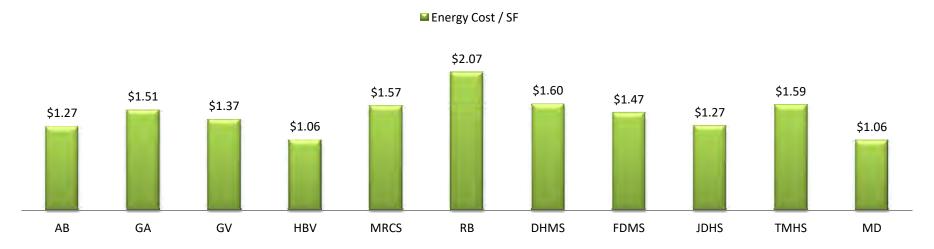
Facility Size Comparison



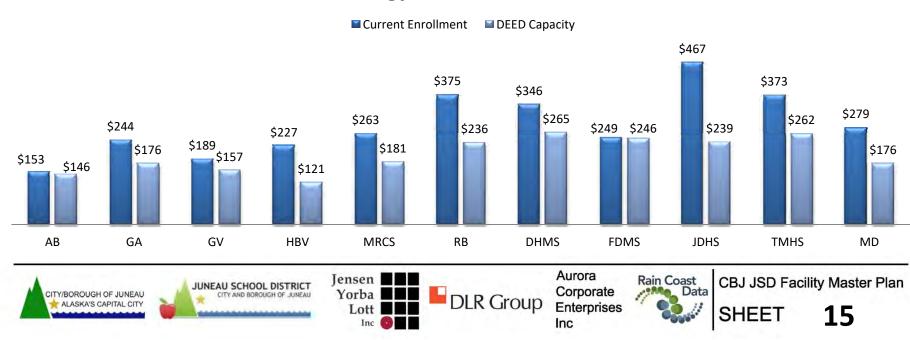
Facility Energy Cost Comparison



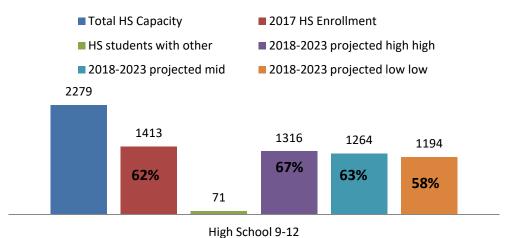
Relative Energy Cost



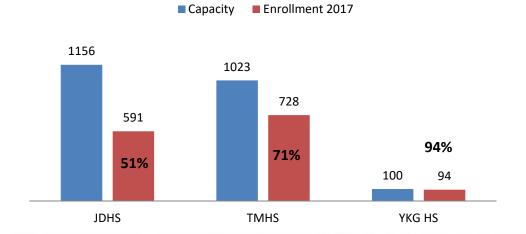
Energy Cost Per Student



High School District Wide



High School By Facility



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







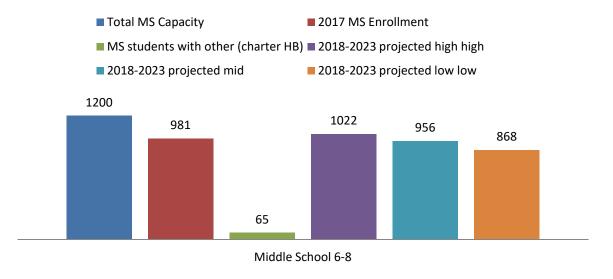
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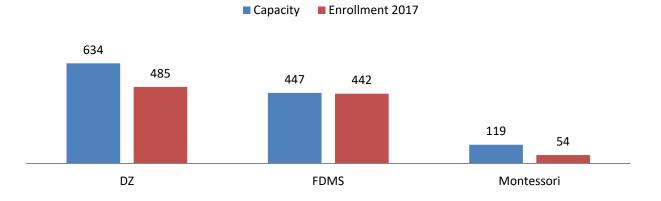
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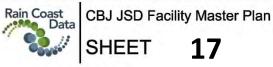
Middle School District Wide



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

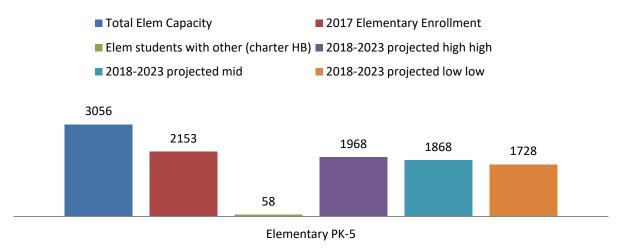
Middle School By Facility





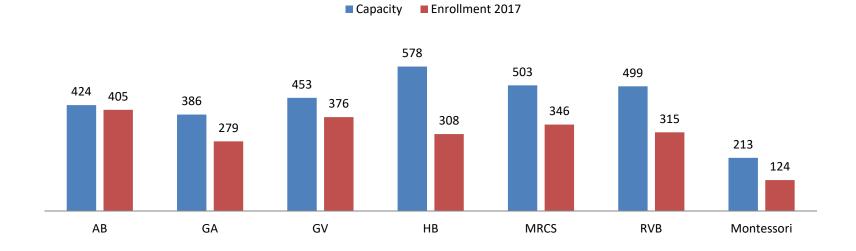


Elementary School District Wide



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









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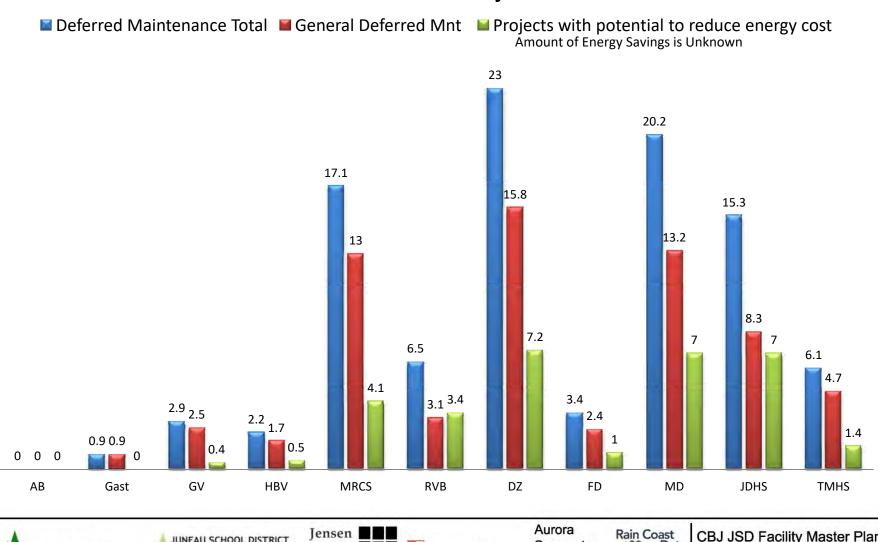


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CIP Projects by School

Deferred Maintenance Projects to 2025









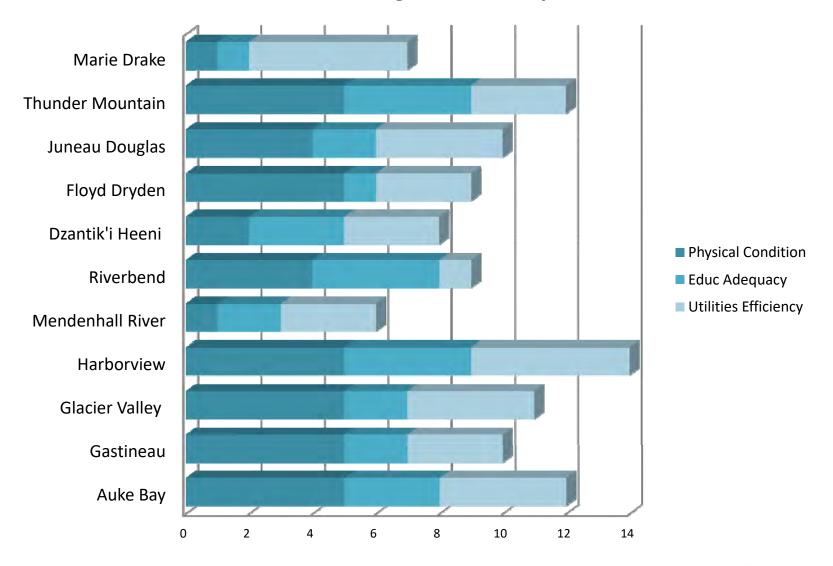
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Overall Long-Term Viability









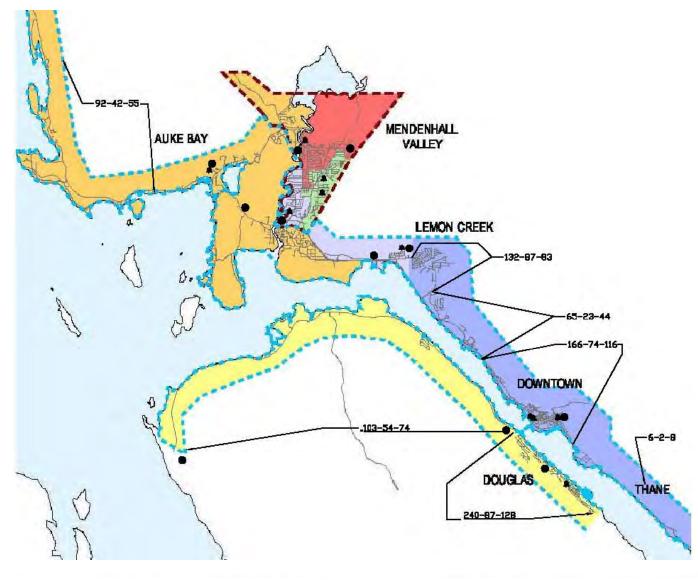
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Student Population, Current Boundaries & Housing Trends









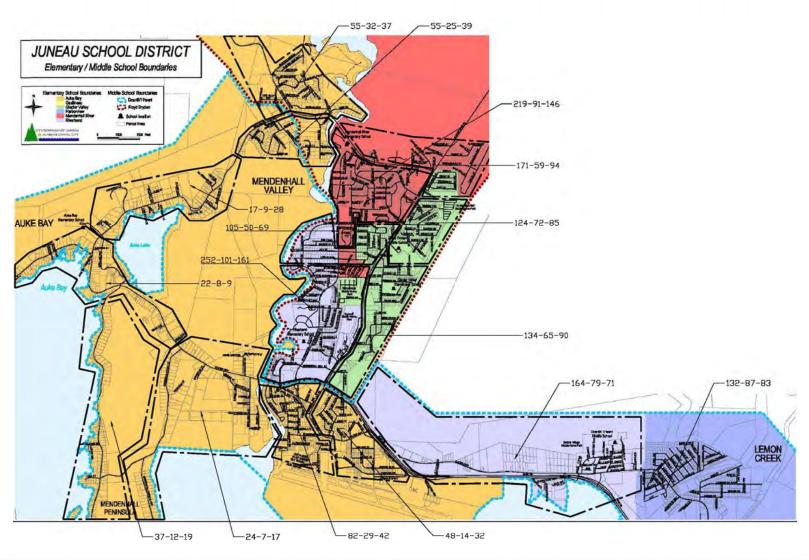
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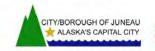


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Student Population & Current Boundaries: Valley









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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.

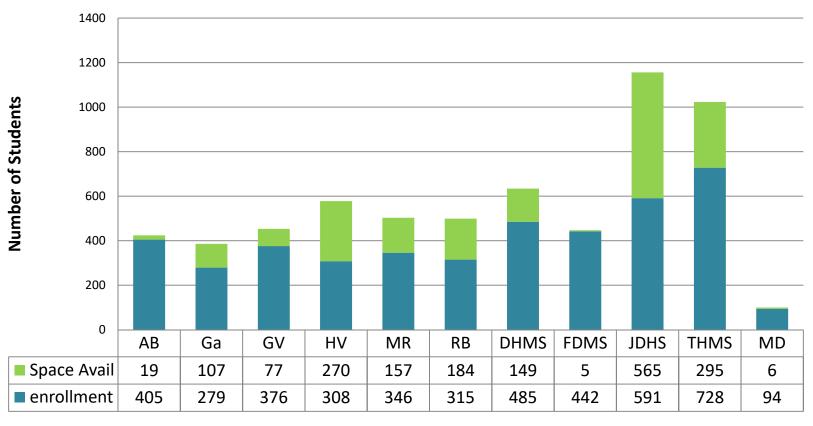
- Will result in reduced staff and corresponding reduced expenditure.
- Will benefit JSD, but gives facility obligations to CBJ.
- Will reduce deferred maintenance, maintenance & custodial costs.

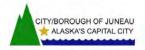






Student Capacity









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