Joint Assembly & School Board Facility Planning Committee

Wednesday, June 14, 2017
12:00 PM
Assembly Chambers

Agenda

I. **Roll Call**

II. **Approval of Agenda**

III. **Approval of Minutes**

A. March 1, 2017

IV. **Items for Action**

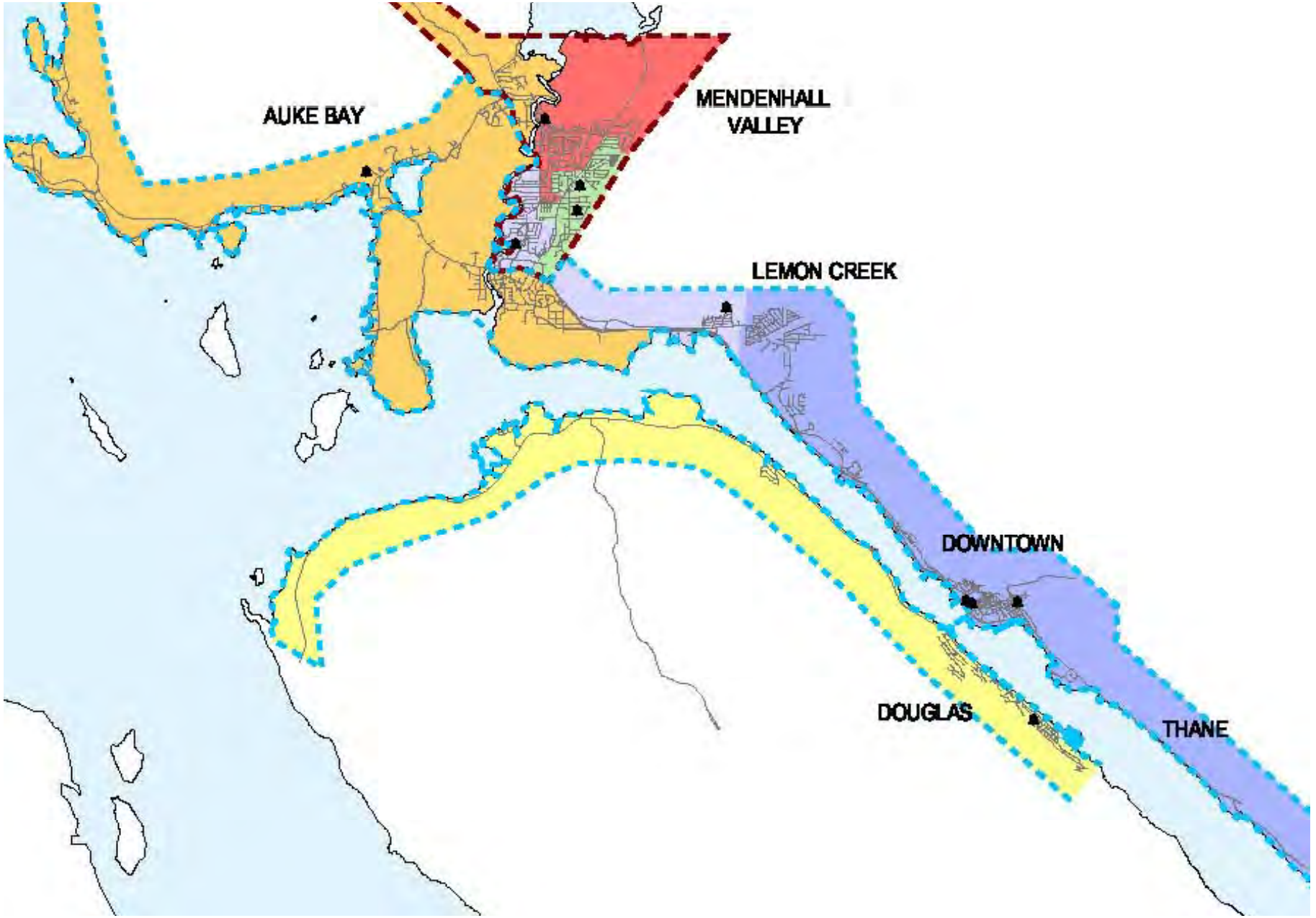
A. None at this meeting

V. **Information Items**

A. Facility Master Plan – Draft Summary of Findings

VI. **Future Meeting Dates**

VII. **Adjournment**


AUKE BAY
MENDENHALL VALLEY
LEMON CREEK
DOWNTOWN
DOUGLAS
THANE

Juneau School District 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.

Task 2

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

Task 3

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

Task 4

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

Task 5

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

Report Format

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

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

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

Finding Considerations

Enrollment & Facility Capacity

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

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

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

Possible paths to consider:

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

3. Reorganization of grades to allow facility closures: JSD and the Committee have indicated that this is not an option that would serve this community well and will likely not be pursued. The following documents the ideas floated and thoughts regarding this approach.
   a. Grade reconfiguration of Pk-6/7 or 7/8-12 were proposed, to allow closure of at least one of the middle schools.
   b. The proposed closure would be Floyd Dryden based on the comparative rating on the education assessment.
   c. This would maximize enrollment in the high schools and elementary schools increasing operation efficiency on a cost per student basis.
   d. This was perceived as disruptive and divisive for the community.
   e. Closure would have a large impact on the neighborhood.
   f. The greatest cost savings would come in the form of reduced staff.
   g. Facility cost savings would be less significant. The facility though closed, would continue to need to be maintained at some level. Closure would likely increase security and vandal prevention costs. Utility costs would continue, though they could likely be cut in half.
   h. Facility cost and responsibility would be transferred to CBJ.

4. Reorganization from a two high school community, to a one high school community. JDHS has a capacity of 1151 and TMHS has a capacity of 793, if JSD Administrative functions did not occupy classrooms in these schools. Current enrollment at JDHS is 591. Current Enrollment at TMHS is 728. While both schools have excess capacity, consolidation of the two schools results in a current enrollment of 1319, which exceeds the capacity of either school. A revision of the Pupil Teacher Ratio of 24.5 pupils increased to 27 pupils, would create a capacity in JDHS that would allow consolidation of the two high schools. This would only be viable at higher PTR and continued lower enrollments. At this point in time we do not think consolidation is a good option. However, if enrollment continues to decline it should be considered.

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

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

Facilities Operations:

Facilities require ongoing maintenance and repairs:

JSD's current energy program is yielding results and should be continued.

Energy Engineering study results should be implemented, especially those high priority Energy Efficiency Measures that will result in cost savings with little capital investment.

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

Capital Improvement Projects (CIP)

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

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

Priority 1: Address any life safety issues.

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

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

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

Design Capacity & Boundaries

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

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

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

BUDGET OVERVIEW SUMMARY

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

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

The 3 highest cost items:

1. Custodial
2. Utilities
3. Maintenance

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

What changes in operation would affect more cost reductions?

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

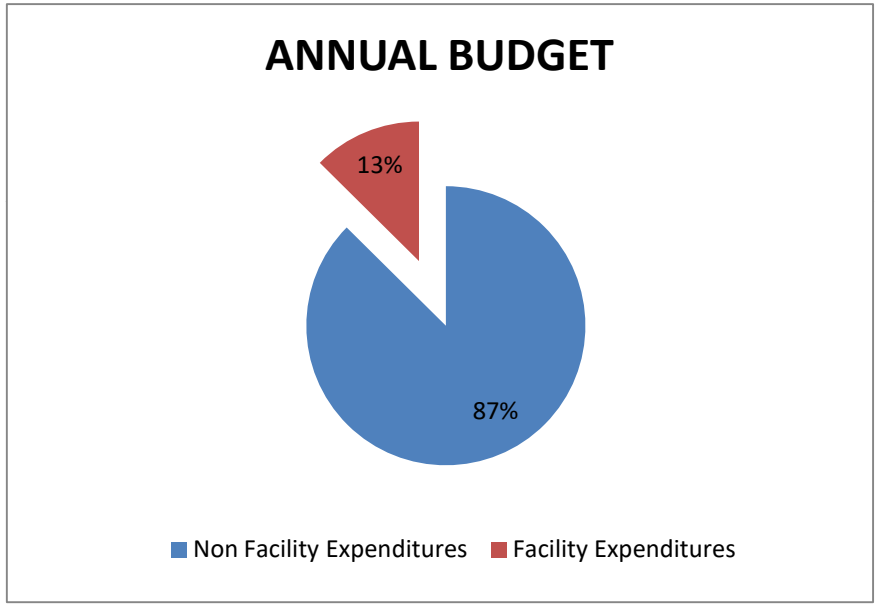
Would reorganization of facility use result in lower costs for any of the high cost items noted above? Consider consolidation of office space separate from education space to look for lower custodial, maintenance and utility costs in the office facilities.

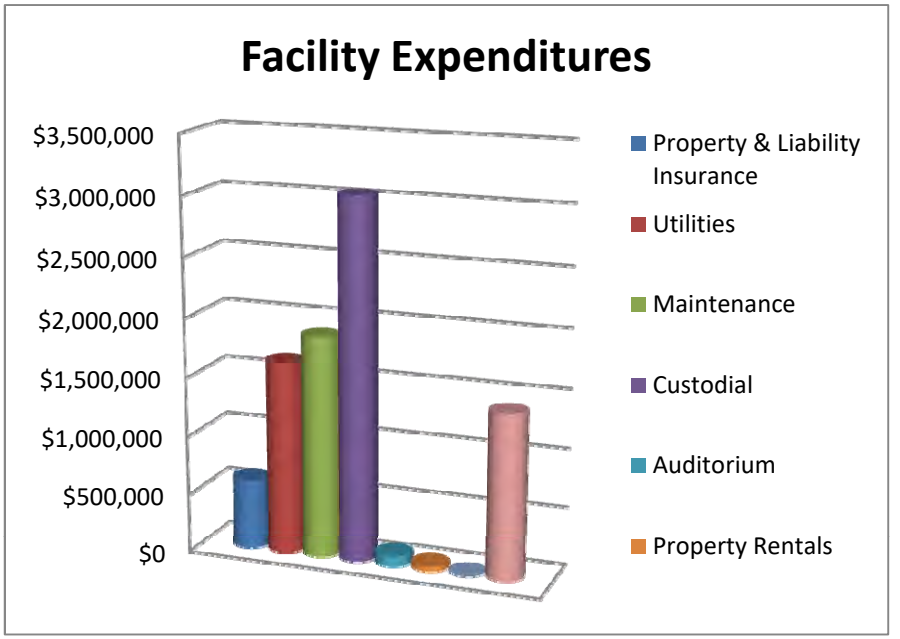
Additional study needed, to confirm savings, if any.

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

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

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





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

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

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

Juneau School District
FY 2018 Approved Budget

Date 4/14/2017

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

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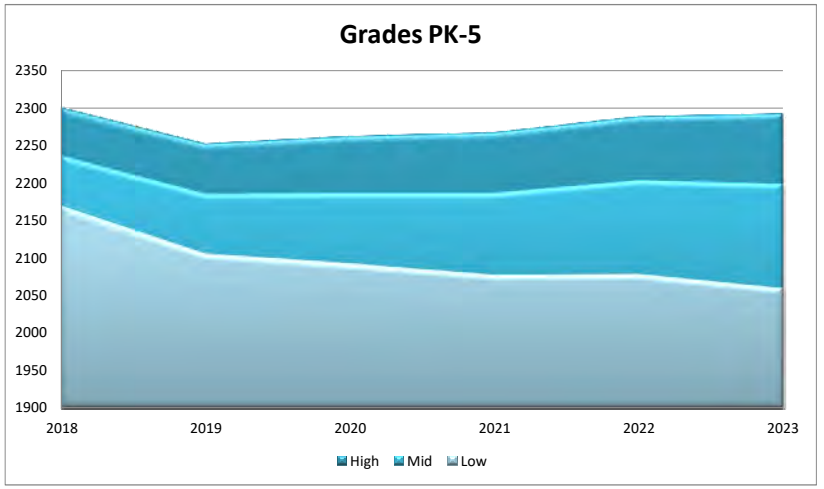
4/14/2017

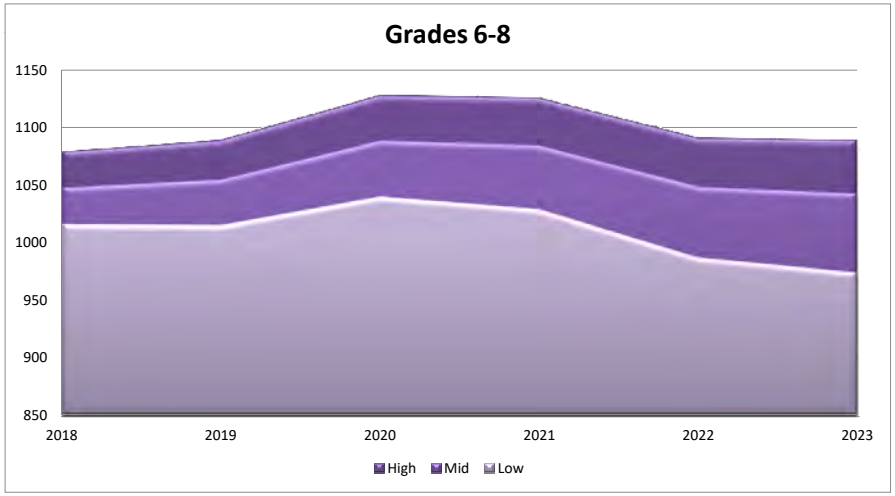
ENROLLMENT & FUNDING SUMMARY

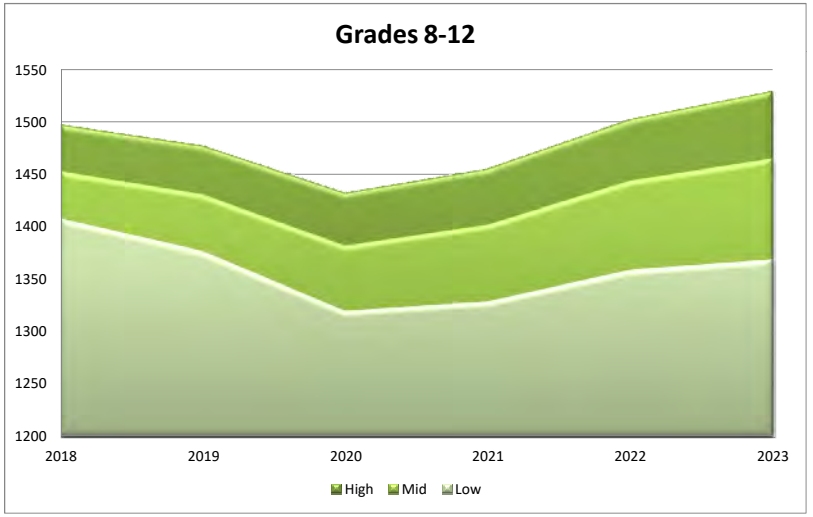
1) Enrollment
   a) Enrollment projections were developed by Erickson, whose report was provided by JSD.
   b) Enrollment projections are for fiscal years 2018-2023. Enrollment is documented with the state in the month of October. We note the fiscal year according to that month. For example; actual fiscal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

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

Enrollment	2018	2019	2020	2021	2022	2023
Pre K						
High	91	91	91	91	91	91
Mid	92	91	91	91	91	91
Low	91	91	91	91	91	91
Grades k-5						
High	2298	2250	2260	2265	2286	2290
Mid	2235	2184	2185	2185	2202	2197
Low	2168	2104	2091	2076	2077	2058
Grades 6-8						
High	1078	1088	1127	1125	1090	1088
Mid	1047	1054	1088	1084	1048	1042
Low	1015	1014	1039	1028	986	973
Grades 9-12						
High	1496	1476	1431	1454	1501	1528
Mid	1452	1430	1381	1401	1443	1464
Low	1407	1376	1319	1328	1358	1368
high total without pre k	4872	4814	4818	4844	4877	4906
mid total without pre k	4734	4668	4654	4670	4693	4703
low total without pre k	4590	4494	4449	4432	4421	4399
high total with pre k	4963	4905	4909	4935	4968	4997
mid total with pre k	4826	4759	4745	4761	4784	4794
low total with pre k	4681	4585	4540	4523	4512	4490







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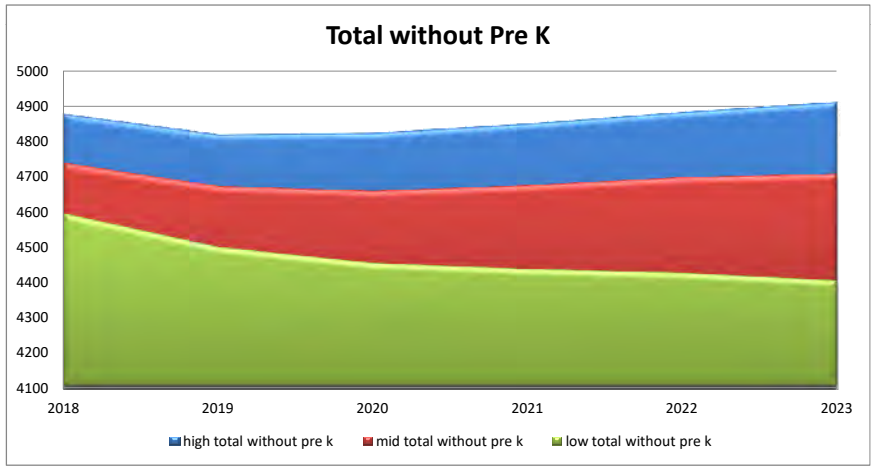

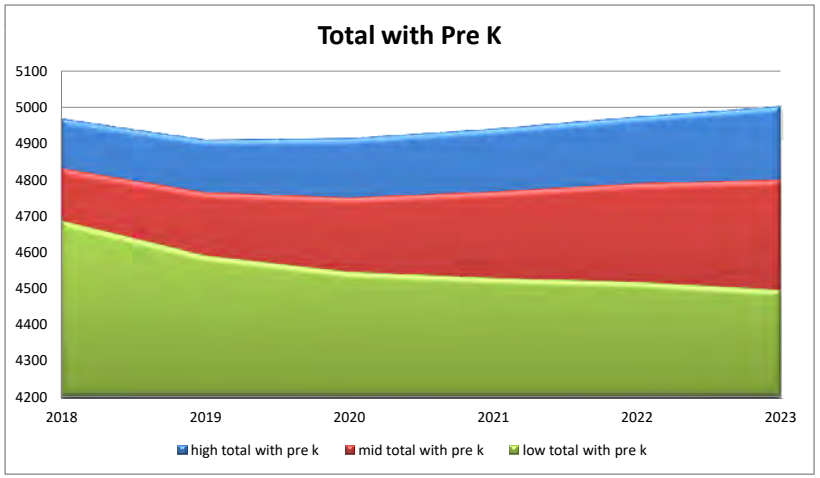

High Enrollment	2018	2019	2020	2021	2022	2023
Pre K	91	91	91	91	91	91
Grades K-5	2207	2159	2169	2174	2195	2199
Grades 6-8	1078	1088	1127	1125	1090	1088
Grades 9-12	1496	1476	1431	1454	1501	1528
Total without Pre K	4781	4723	4727	4753	4786	4815
Total with Pre K	4872	4814	4818	4844	4877	4906
Total School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

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

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

AURORA CORPORATE ENTERPRISES, INC.
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STATE FUNDING PROJECTIONS—JUNEAU SCHOOL DISTRICT

Introduction

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

State Funding Program

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

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

ADM Adjustments

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

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

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

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

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

There is no school size adjustment for correspondence schools.

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

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

ADM Projections

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

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

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

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

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

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

Auke Bay	20	Dzantiki Heeni	52	Juneau Douglas	45
Gastineau	14	Floyd Dryden	48	Thunder Mountain	55
Glacier Valley	19				
Harborview	15				
Mendenhall River	17				
Riverbend	16				

Alternative, Charter, and Other Special Schools

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

Intensive SPED

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

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

Correspondence

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

Low, Mid, and High Enrollment Projections

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

State Funding Projections

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

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

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

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

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

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

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

Final Thoughts

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

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

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

B. A. Weinberg
March 8, 2017

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FY18 - PROJECTION WORKSHEET **HIGH**

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

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

Prorate remaining ADM as follows:

		ADM K-5	ADM Pre-K	See[1]	ADM Total		
Auke Bay	20%	393	7		**400**		471.60
Gastineau	14%	271	14		**285**		*360.05*
Glacier Valley	19%	365	14		**379**		*451.23*
Harborview	15%	299	14	67	**380**		*452.20*
Mendenhall River	17%	336	28		**364**		*436.68*
Riverbend	16%	305	14		**319**		*393.03*
Totals		**1968**	**91**	**67**	**2126**		

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

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

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

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

SCHOOL SIZE ADJUSTMENTFORMULAS

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

Charter School w/ADM at least 175
ADM*1.45

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

FY18 - PROJECTION WORKSHEET **MID**

		K-5	6-8	9-12
Erickson's Projections Excluding PreK SPED	*4,643*	*2,143*	*1,047*	*1,452*

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

Prorate remaining ADM as follows:

		ADM K-5	ADM Pre-K	See[1]	ADM Total	
Auke Bay	20%	380	7		**387**	***458.99***
Gastineau	14%	262	14		**276**	***351.32***
Glacier Valley	19%	353	14		**367**	***439.59***
Harborview	15%	289	14	67	**370**	***442.50***
Mendenhall River	17%	325	28		**353**	***426.01***
Riverbend	16%	296	14		**310**	***384.30***
Totals		**1904**	**91**	**67**	**2062**	

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

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

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

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

SCHOOL SIZE ADJUSTMENTFORMULAS

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

Charter School w/ADM at least 175
ADM*1.45

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

FY18 - PROJECTION WORKSHEET **LOW**

	K-5	6-8	9-12
Erickson's Projections Excluding PreK SPED	*4,499*	*2,077*	*1,015*	*1,407*
(High and Low Projections Estimated)				

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

Prorate remaining ADM as follows:

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

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

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

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

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

SCHOOL SIZE ADJUSTMENTFORMULAS

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

Charter School w/ADM at least 175
ADM*1.45

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

FY19 - PROJECTION WORKSHEET **HIGH**

	K-5	6-8	9-12
Erickson's Projections Excluding PreK SPED	*4,723*	*2,159*	*1,088*	*1,476*
(High and Low Projections Estimated)				

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

Prorate remaining ADM as follows:

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

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

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

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

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

SCHOOL SIZE ADJUSTMENTFORMULAS

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

Charter School w/ADM at least 175
ADM*1.45

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

FY19 - PROJECTION WORKSHEET **MID**

	K-5	6-8	9-12
Erickson's Projections Excluding PreK SPED	*4,577*	*2,093*	*1,054*	*1,430*

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

Prorate remaining ADM as follows:

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

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

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

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

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

SCHOOL SIZE ADJUSTMENTFORMULAS

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

Charter School w/ADM at least 175
ADM*1.45

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

FY19 - PROJECTION WORKSHEET **LOW**

	K-5	6-8	9-12
Erickson's Projections Excluding PreK SPED	*4,403*	*2,013*	*1,014*	*1,376*
(High and Low Projections Estimated)				

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

Prorate remaining ADM as follows:

		ADM K-5	ADM Pre-K	See[1]	ADM Total	
Auke Bay	20%	354	7		**361**	***433.77***
Gastineau	14%	244	14		**258**	***333.86***
Glacier Valley	19%	329	14		**343**	***416.31***
Harborview	15%	269	14	67	**350**	***423.10***
Mendenhall River	17%	302	28		**330**	***403.70***
Riverbend	16%	275	14		**289**	***363.93***
Totals		**1774**	**91**	**67**	**1932**	

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

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

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

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

SCHOOL SIZE ADJUSTMENTFORMULAS

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

Charter School w/ADM at least 175
ADM*1.45

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

FY20 - PROJECTION WORKSHEET **HIGH**

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

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

Prorate remaining ADM as follows:

		ADM K-5	ADM Pre-K	See[1]	ADM Total	
Auke Bay	20%	385	7		**392**	***456.34***
Gastineau	14%	265	14		**279**	***354.23***
Glacier Valley	19%	358	14		**372**	***444.44***
Harborview	15%	293	14	67	**374**	***446.38***
Mendenhall River	17%	329	28		**357**	***429.89***
Riverbend	16%	300	14		**314**	***388.18***
Totals		**1930**	**91**	**67**	**2088**	

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

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

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

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

SCHOOL SIZE ADJUSTMENTFORMULAS

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

Charter School w/ADM at least 175
ADM*1.45

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

FY20 - PROJECTION WORKSHEET **MID**

	K-5	6-8	9-12
Erickson's Projections Excluding PreK SPED	*4,563*	*2,094*	*1,088*	*1,381*

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

Prorate remaining ADM as follows:

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

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

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

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

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

SCHOOL SIZE ADJUSTMENTFORMULAS

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

Charter School w/ADM at least 175
ADM*1.45

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

FY20 - PROJECTION WORKSHEET **LOW**

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

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

Prorate remaining ADM as follows:

		ADM K-5	ADM Pre-K	See[1]	ADM Total	
Auke Bay	20%	351	7		**358**	***430.86***
Gastineau	14%	242	14		**256**	***331.92***
Glacier Valley	19%	326	14		**340**	***413.40***
Harborview	15%	267	14	67	**348**	***421.16***
Mendenhall River	17%	300	28		**328**	***401.76***
Riverbend	16%	273	14		**287**	***361.99***
Totals		**1761**	**91**	**67**	**1919**	

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

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

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

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

SCHOOL SIZE ADJUSTMENTFORMULAS

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

Charter School w/ADM at least 175
ADM*1.45

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

FY21 - PROJECTION WORKSHEET **HIGH**

	K-5	6-8	9-12
Erickson's Projections Excluding PreK SPED	*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 Mtn.)			94	***0.00***
[2]Juneau Youth Serrvices (Add to Thunder Mtn.)			29	***0.00***
HomeBRIDGE (No Size Adjustment)	4	3	27	***0.00***
Johnson Youth Center			15	***52.56***
Totals	**239**	**105**	**165**	

Prorate remaining ADM as follows:

		ADM K-5	ADM Pre-K	See[1]	ADM Total	
Auke Bay	20%	386	7		**393**	***464.81***
Gastineau	14%	266	14		**280**	***355.20***
Glacier Valley	19%	359	14		**373**	***445.41***
Harborview	15%	294	14	67	**375**	***447.35***
Mendenhall River	17%	330	28		**358**	***430.86***
Riverbend	16%	300	14		**314**	***388.18***
Totals		**1935**	**91**	**67**	**2093**	

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

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

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

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

SCHOOL SIZE ADJUSTMENTFORMULAS

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

FY21 - PROJECTION WORKSHEET **MID**

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

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

Prorate remaining ADM as follows:

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

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

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

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

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

SCHOOL SIZE ADJUSTMENTFORMULAS

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

Charter School w/ADM at least 175
ADM*1.45

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

FY21 - PROJECTION WORKSHEET LOW

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

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

Prorate remaining ADM as follows:

		ADM K-5	ADM Pre-K	See[1]	ADM Total	
Auke Bay	20%	349	7		**356**	***428.92***
Gastineau	14%	240	14		**254**	***329.98***
Glacier Valley	19%	324	14		**338**	***411.46***
Harborview	15%	265	14	67	**346**	***419.22***
Mendenhall River	17%	298	28		**326**	***399.82***
Riverbend	16%	271	14		**285**	***360.05***
Totals		**1746**	**91**	**67**	**1904**	

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

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

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

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

SCHOOL SIZE ADJUSTMENTFORMULAS

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

Charter School w/ADM at least 175
ADM*1.45

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

FY22 - PROJECTION WORKSHEET **HIGH**

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

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

Prorate remaining ADM as follows:

		ADM K-5	ADM Pre-K	See[1]	ADM Total	
Auke Bay	20%	390	7		**397**	***468.69***
Gastineau	14%	269	14		**283**	***358.11***
Glacier Valley	19%	362	14		**376**	***448.32***
Harborview	15%	297	14	67	**378**	***450.26***
Mendenhall River	17%	333	28		**361**	***433.77***
Riverbend	16%	304	14		**318**	***392.06***
Totals		**1956**	**91**	**67**	**2114**	

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

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

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

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

SCHOOL SIZE ADJUSTMENTFORMULAS

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

Charter School w/ADM at least 175
ADM*1.45

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

FY22 - PROJECTION WORKSHEET **MID**

	K-5	6-8	9-12
Erickson's Projections Excluding PreK SPED	*4,602*	*2,111*	*1,048*	*1,443*

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

Prorate remaining ADM as follows:

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

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

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

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

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

SCHOOL SIZE ADJUSTMENTFORMULAS

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

Charter School w/ADM at least 175
ADM*1.45

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

FY22 - PROJECTION WORKSHEET **LOW**

	K-5	6-8	9-12
Erickson's Projections Excluding PreK SPED	*4,330*	*1,986*	*986*	*1,358*
(High and Low Projections Estimated)				

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

Prorate remaining ADM as follows:

		ADM K-5	ADM Pre-K	See[1]	ADM Total	
Auke Bay	20%	349	7		**356**	***428.92***
Gastineau	14%	240	14		**254**	***329.98***
Glacier Valley	19%	324	14		**338**	***411.46***
Harborview	15%	265	14	67	**346**	***419.22***
Mendenhall River	17%	298	28		**326**	***399.82***
Riverbend	16%	271	14		**285**	***360.05***
Totals		**1747**	**91**	**67**	**1905**	

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

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

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

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

SCHOOL SIZE ADJUSTMENTFORMULAS

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

Charter School w/ADM at least 175
ADM*1.45

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

FY23 - PROJECTION WORKSHEET **HIGH**

	K-5	6-8	9-12
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 Mtn.)			94	***0.00***
[2]Juneau Youth Serrvices (Add to Thunder Mtn.)			29	***0.00***
HomeBRIDGE (No Size Adjustment)	4	3	27	***0.00***
Johnson Youth Center			15	***52.56***
Totals	**239**	**105**	**165**	

Prorate remaining ADM as follows:

		ADM K-5	ADM Pre-K	See[1]	ADM Total	
Auke Bay	20%	391	7		**398**	***469.66***
Gastineau	14%	270	14		**284**	***359.08***
Glacier Valley	19%	363	14		**377**	***449.29***
Harborview	15%	298	14	67	**379**	***451.23***
Mendenhall River	17%	334	28		**362**	***434.74***
Riverbend	16%	304	14		**318**	***392.06***
Totals		**1960**	**91**	**67**	**2118**	

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

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

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

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

SCHOOL SIZE ADJUSTMENTFORMULAS

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

Charter School w/ADM at least 175
ADM*1.45

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

FY23 - PROJECTION WORKSHEET **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 Harborview)	67			***0.00***
Juneau Community Charter	44	48		***133.40***
Montessori	124	54		***248.34***
[2]Yakoosge Daakahidi (Add to Thunder Mtn.)			94	***0.00***
[2]Juneau Youth Serrvices (Add to Thunder Mtn.)			29	***0.00***
HomeBRIDGE (No Size Adjustment)	4	3	27	***0.00***
Johnson Youth Center			15	***52.56***
Totals	**239**	**105**	**165**	

Prorate remaining ADM as follows:

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

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

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

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

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

SCHOOL SIZE ADJUSTMENTFORMULAS

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

Charter School w/ADM at least 175
ADM*1.45

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

FY23 - PROJECTION WORKSHEET **LOW**

	K-5	6-8	9-12
Erickson's Projections Excluding PreK SPED	*4,308*	*1,967*	*973*	*1,368*
(High and Low Projections Estimated)				

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

Prorate remaining ADM as follows:

		ADM K-5	ADM Pre-K	See[1]	ADM Total	
Auke Bay	20%	345	7		**352**	***425.04***
Gastineau	14%	238	14		**252**	***328.04***
Glacier Valley	19%	320	14		**334**	***407.58***
Harborview	15%	262	14	67	**343**	***416.31***
Mendenhall River	17%	295	28		**323**	***396.91***
Riverbend	16%	268	14		**282**	***357.14***
Totals		**1728**	**91**	**67**	**1886**	

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

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

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

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

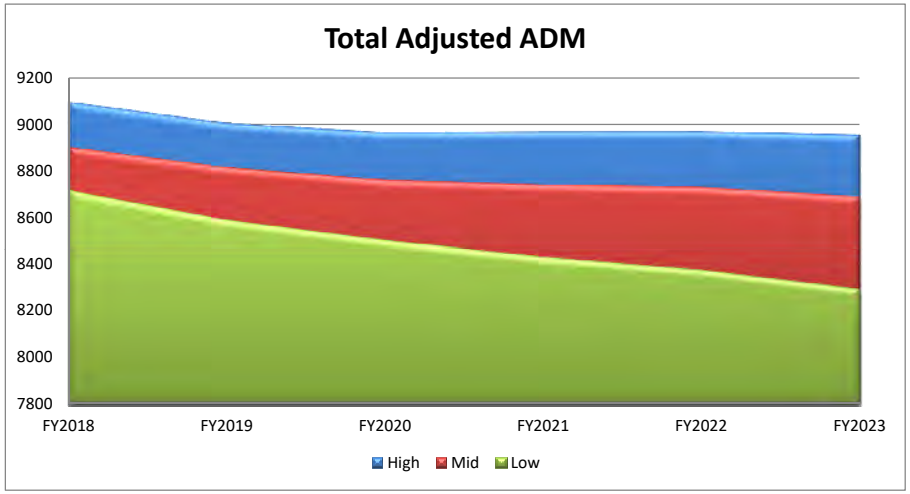
SCHOOL SIZE ADJUSTMENTFORMULAS

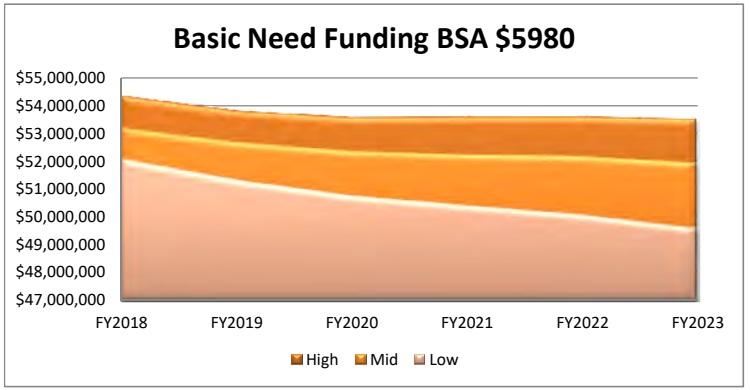
10-19.99	20-29.99	30-74.99	75-149.99	150-249.99	250-399.99	400-749.99	Over 750
39.6	39.60+(1.62*(ADM-20))	55.80+(1.49*(ADM-30))	122.85+(1.27*(ADM-75))	218.10+(1.08*(ADM-150))	*326.10+(.97*(ADM-250))*	471.60+(.92*(ADM-400))	793.60+(.84*(ADM-750))

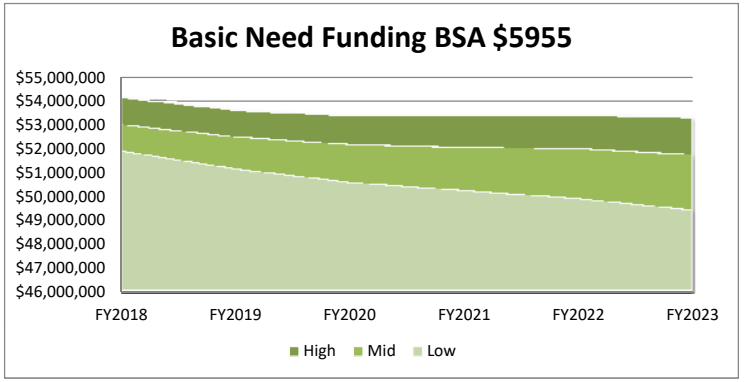
Charter School w/ADM at least 175
ADM*1.45

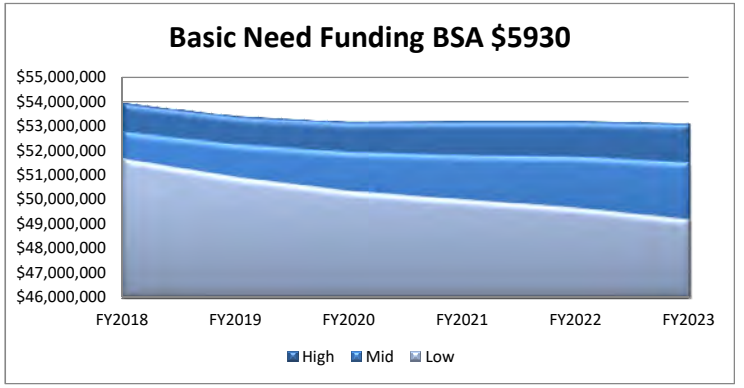
Alternative School w/ADM less than 175
Add to ADM of largest school

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









STATE AID PROJECTIONS

	Erickson	Size Adj. ADM	Adj. for Cost Factor	Adj. for Sp. Needs Factor	Adj. for CTE Factor	Intensive SPED #	Intensive Factor	Adj. for Intensive Factor	Corresp. #	Corresp. Factor	Adj. for Corresp. Factor	Total Adjusted ADM	Times BSA Basic Need	FY17 Difference
FY17			**1.145**	**1.200**	**1.015**		**13.000**			**0.900**			**$5,930**	
	N/A	5,554.07	6,359.41	7,631.29	7,745.76	91.00	1,183.00	8,928.76	33.60	30.24	8,959.00	**8,959.00**	**$53,126,879**	**N/A**
FY18														
LOW	4,499	5,374.94	6,154.31	7,385.17	7,495.95	91.00	1,183.00	8,678.95	34.00	30.60	8,709.55	**8,709.55**	**$51,647,602**	
MID	4,643	5,508.77	6,307.54	7,569.05	7,682.59	91.00	1,183.00	8,865.59	34.00	30.60	8,896.19	**8,896.19**	**$52,754,381**	**(372,498)**
HIGH	4,782	5,646.33	6,465.05	7,758.06	7,874.43	91.00	1,183.00	9,057.43	34.00	30.60	9,088.03	**9,088.03**	**$53,892,008**	
FY19														
LOW	4,403	5,283.81	6,049.96	7,259.95	7,368.85	91.00	1,183.00	8,551.85	34.00	30.60	8,582.45	**8,582.45**	**$50,893,954**	
MID	4,577	5,446.46	6,236.20	7,483.44	7,595.69	91.00	1,183.00	8,778.69	34.00	30.60	8,809.29	**8,809.29**	**$52,239,075**	**(887,804)**
HIGH	4,723	5,581.11	6,390.37	7,668.45	7,783.47	91.00	1,183.00	8,966.47	34.00	30.60	8,997.07	**8,997.07**	**$53,352,636**	
FY20														
LOW	4,358	5,243.27	6,003.54	7,204.25	7,312.32	88.00	1,144.00	8,456.32	34.00	30.60	8,486.92	**8,486.92**	**$50,327,416**	
MID	4,563	5,435.79	6,223.98	7,468.78	7,580.81	88.00	1,144.00	8,724.81	34.00	30.60	8,755.41	**8,755.41**	**$51,919,564**	**(1,207,315)**
HIGH	4,727	5,580.76	6,389.97	7,667.96	7,782.98	88.00	1,144.00	8,926.98	34.00	30.60	8,957.58	**8,957.58**	**$53,118,471**	
FY21														
LOW	4,341	5,229.39	5,987.65	7,185.18	7,292.96	85.00	1,105.00	8,397.96	34.00	30.60	8,428.56	**8,428.56**	**$49,981,358**	
MID	4,579	5,449.63	6,239.83	7,487.79	7,600.11	85.00	1,105.00	8,705.11	34.00	30.60	8,735.71	**8,735.71**	**$51,802,751**	**(1,324,128)**
HIGH	4,753	5,611.39	6,425.04	7,710.05	7,825.70	85.00	1,105.00	8,930.70	34.00	30.60	8,961.30	**8,961.30**	**$53,140,513**	
FY22														
LOW	4,330	5,217.07	5,973.55	7,168.25	7,275.78	82.00	1,066.00	8,341.78	34.00	30.60	8,372.38	**8,372.38**	**$49,648,201**	
MID	4,602	5,469.80	6,262.92	7,515.51	7,628.24	82.00	1,066.00	8,694.24	34.00	30.60	8,724.84	**8,724.84**	**$51,738,288**	**(1,388,591)**
HIGH	4,786	5,639.75	6,457.51	7,749.02	7,865.25	82.00	1,066.00	8,931.25	34.00	30.60	8,961.85	**8,961.85**	**$53,143,781**	
FY23														
LOW	4,308	5,195.40	5,948.73	7,138.48	7,245.56	78.00	1,014.00	8,259.56	34.00	30.60	8,290.16	**8,290.16**	**$49,160,630**	
MID	4,612	5,477.87	6,272.16	7,526.59	7,639.49	78.00	1,014.00	8,653.49	34.00	30.60	8,684.09	**8,684.09**	**$51,496,667**	**(1,630,212)**
HIGH	4,815	5,666.40	6,488.03	7,785.63	7,902.42	78.00	1,014.00	8,916.42	34.00	30.60	8,947.02	**8,947.02**	**$53,055,817**	

PROJECTED FUNDING VS OPERATIONS EXPENDITURES SUMMARY

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

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

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

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

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

It was our expectation with this graph, to see at sometime in the future, an intersection of the projected operations expenditures line, and the lines reflecting state funding amounts based on ADM. As we explored the 2018 budget, it was noted that a $2,000,000 fund balance from prior years, was being used to balance the 2018 budget. A fund balance such as this, for future budget years, is not anticipated. This resulted in a graph where the line projections for each item, never intersected and the gap between them increased as enrollment funding dropped and operation expenditures increased over time, due to inflation.
The natural conclusion is that the drop in enrollment projected as of 2018 **is the funding threshold that will trigger** adjustments in JSD operations.

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

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

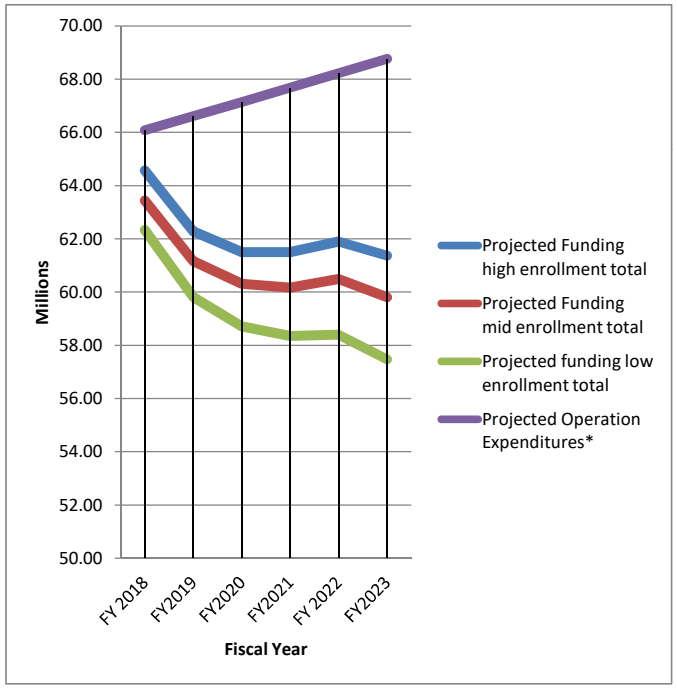
1. JSD has to balance the budget, so if a fund balance is not available, then other cuts, most likely in staff, possibly programs, will have to be made.
2. Enrollment may or may not follow the projections. Erickson's projections are usually conservative in that regard. Enrollment projection accuracy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

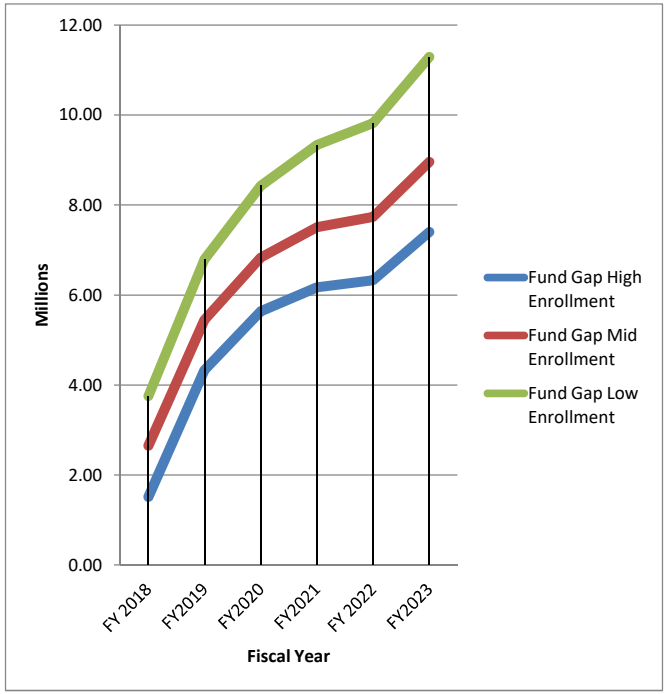
FUNDING VS EXPENDITURE

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

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

* operation expenditure escalation .8% /year





EDUCATIONAL ASSESSMENT SUMMARY

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

1) Facility analysis considerations:
   a) What constitutes appropriate facilities for education programs? Facilities were assessed in regard to performance in the following categories:
      i) Classroom Learning Environments
      ii) School- Wide Learning Spaces
      iii) Flexible & Adaptable Spaces
      iv) Create community
      v) Safety & Security
      vi) Site Features
   b) Which facilities are performing the best for educational programs? ***The assessment evaluates space provided for education, not the condition of the facility, staffing or programs****.*
      i) High School Facilities: JDHS & TMHS rate high on the Educational Adequacy Qualitative Assessment. JDHS at 80% and TMHS at 94%. Both are relatively new or newly remodeled. Both are extremely underutilized for education by the district. (See capacity study) YDHS is housed in Marie Drake, an old facility, which rates at 55% on the Educational Adequacy Qualitative Assessment. Marie Drake has a restricted site, offering no outdoor extension of education, it lacks special program space, such as art, science, CTE and does not have a commons or dining space.
      ii) Middle School Facilities: DZMS rates at 80% and FDMS rates at 65% on the Educational Adequacy Qualitative Assessment. FDMS is the older of the two facilities and though remodeled over the years, still lacks small group instruction areas, and a comparable dining/student commons to that in DZMS. Also the older architecture of FDMS does not lend itself to good day lighting in many of the classroom spaces which is a significant factor in student productively.
      iii) Elementary School Facilities: The recently renovated elementary schools (ABS, GA, GV, HB) all scored between 80% & 92%. River bend, now over 20 years old scored 85%. Mendenhall River scored the lowest at 67%. This is due in large part to the lack of designated space for dining/commons and gym. Both dining and gym occur in the same space. Montessori Borealis (Pre K- 8) is housed in Marie Drake which rates at 55% on the Educational Adequacy Qualitative Assessment. Marie Drake has a restricted site offering no outdoor extension of education, it lacks special program space, such as art, science, CTE and does not have a commons or dining space.

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

Educational Adequacy
Qualitative Assessment Rubric

Six Categories of Assessment

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

Blank Sheet

EDUCATIONAL ADEQUACY

GOALS

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

COMPARATIVE PROGRAM

CLASSROOM LEARNING ENVIRONMENTS

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

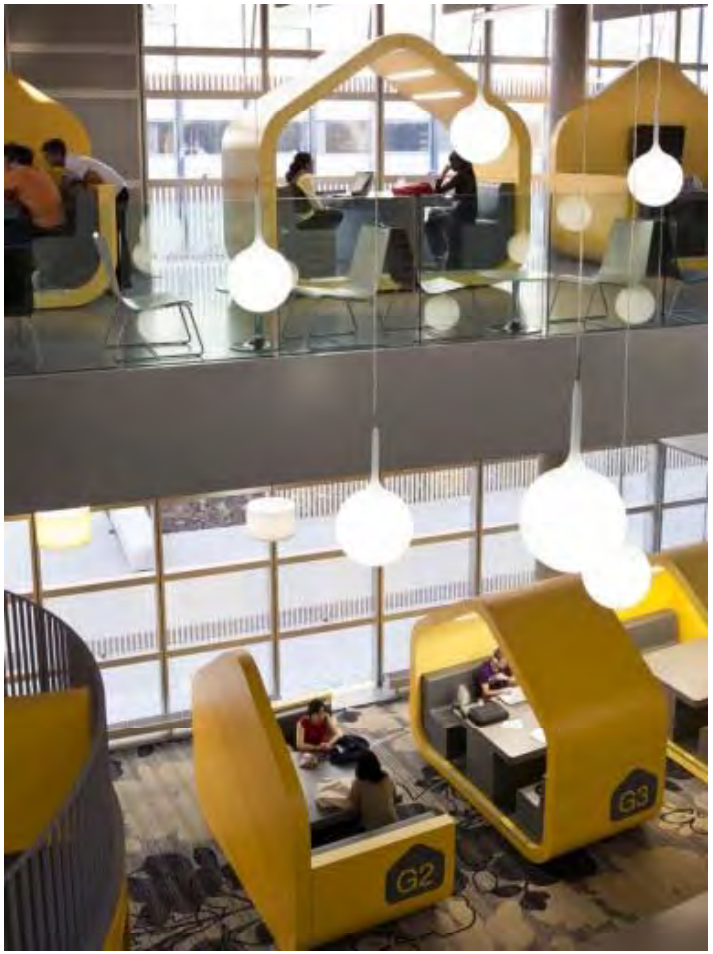
SCHOOL-WIDE LEARNING SPACES

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

FLEXIBLE & ADAPTABLE

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

BUILDING COMMUNITY



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

SAFETY AND SECURITY

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

SITE

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

Juneau School District Facilities Assessment of Needed Educational Space

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

missing | undersized | good

red=0, yellow=1, green=2

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Auke Bay Elementary

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

Gastineau Elementary

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

Glacier Valley Elementary

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

Harborview Elementary

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

Mendenhall Elementary

- No small group collaboration spaces
- No controlled, supervised entry into building
- Minimal interior transparency/visible learning
- Smaller classrooms
- Small corridors
- Worn interior finishes and casework
- Thermal comfort issues
- Inadequate electrical supply and technology infrastructure
- Lack of separation of buses and parent pick up vehicles
- Multi-purpose room instead of separate gym and cafeteria—flooring issues hamper ability to use as either

- Special Education suite layout not conducive for current programs and uses

Riverbend Elementary

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

Dzantik'I Heeni Middle

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

Floyd Dryden Middle

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

Juneau Douglas High

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

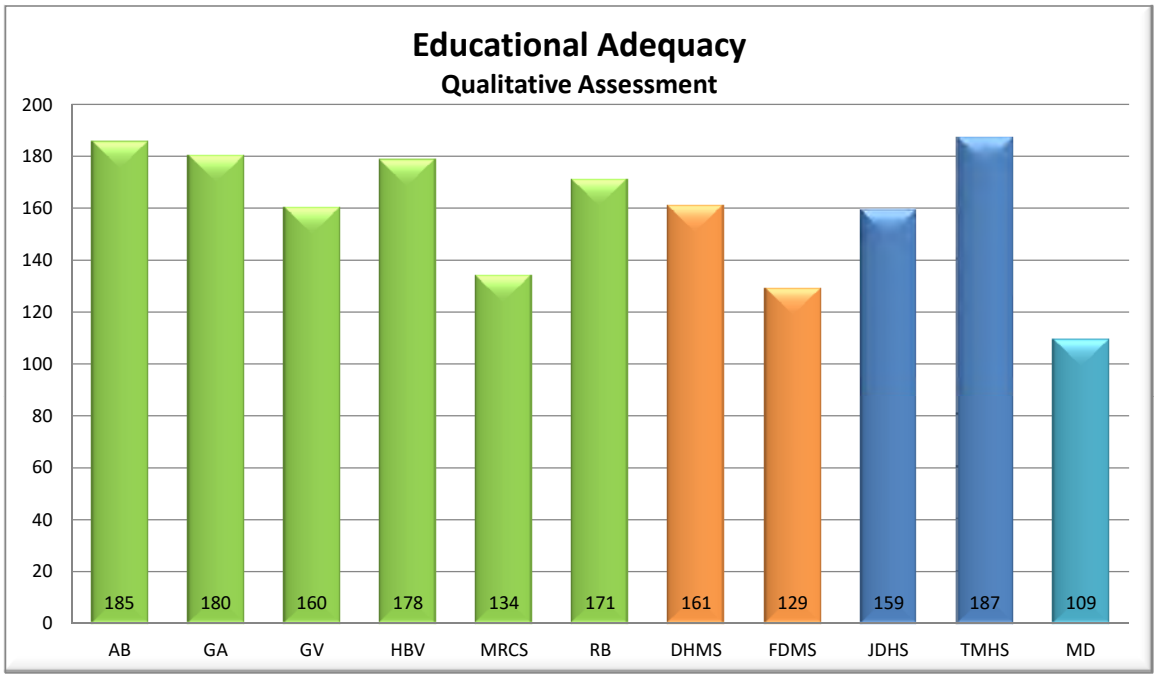
Thunder Mountain High

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

Marie Drake Building

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

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



Juneau School District

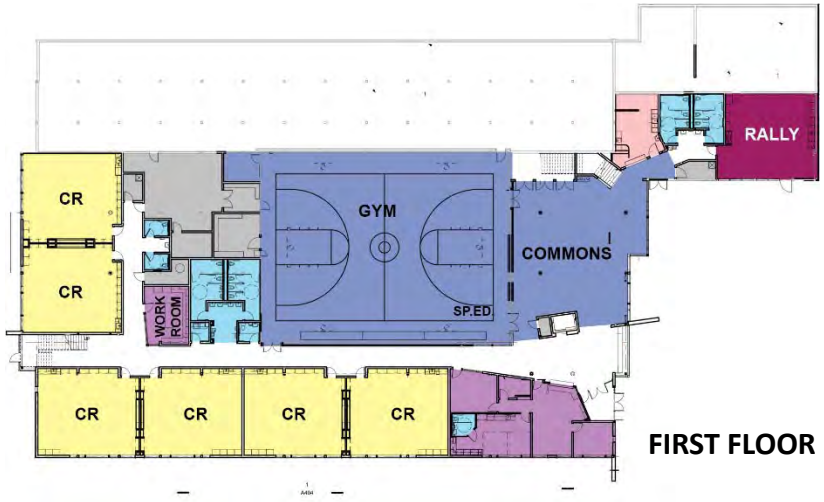
Facilities Master Planning

Long-Term Viability of Facilities Matrix

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

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

Auke Bay Elementary



FIRST FLOOR

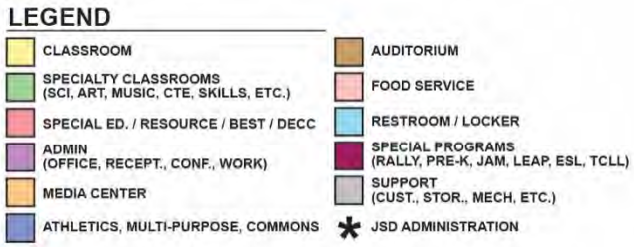
SECOND FLOOR

Strengths:

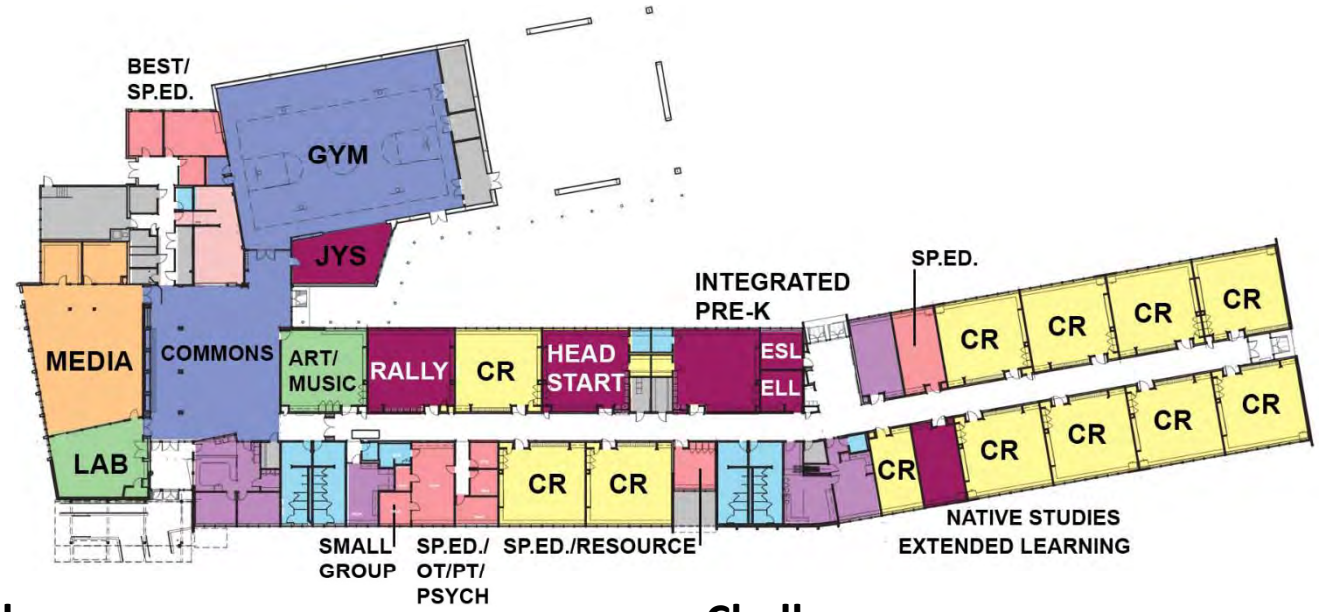
- Newly renovated
- Warm & welcoming
- Good program spaces, including SPED, designated Rally

Challenges:

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



Gastineau Elementary

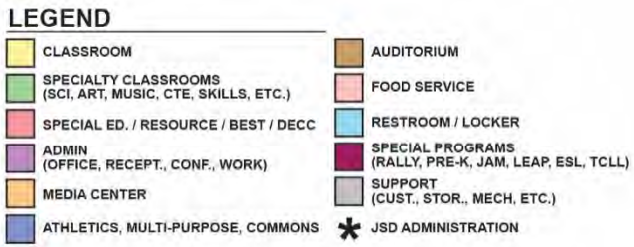


Strengths:

- Newly renovated
- Strong neighborhood school
- Library & gym

Challenges:

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



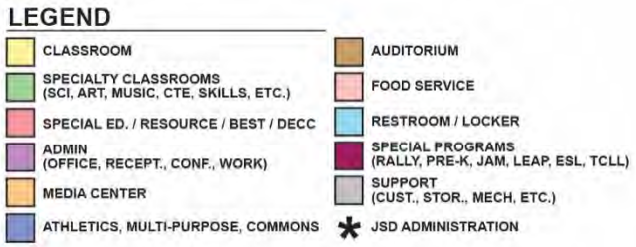
Glacier Valley Elementary

Strengths:

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

Challenges:

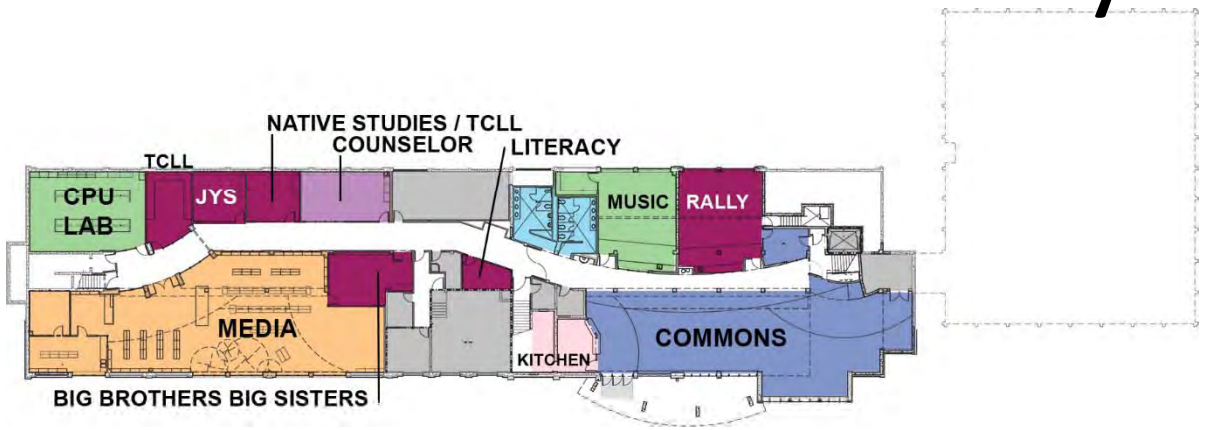
- No small group instruction/collaboration spaces
- Insufficient specialist/small group instruction spaces
- Small kitchen, cafeteria



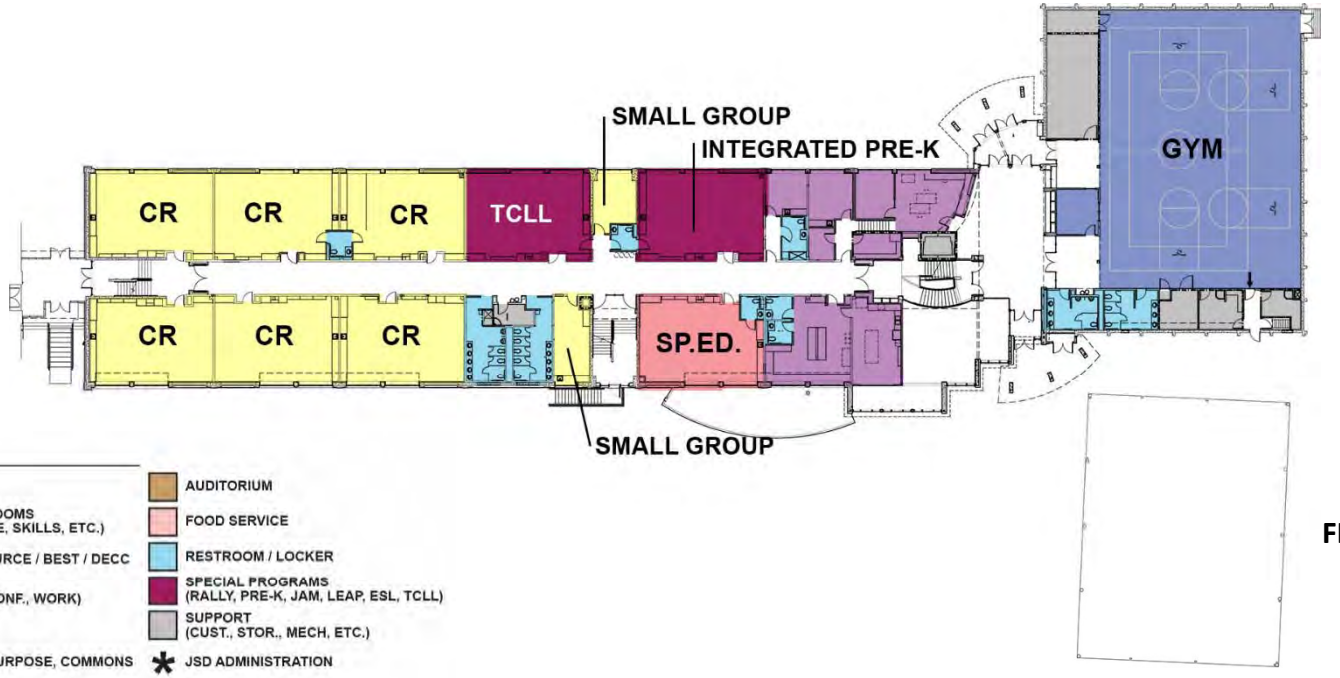
Jensen Yorba Lott Inc.

DLR Group

Harborview Elementary



LOWER LEVEL

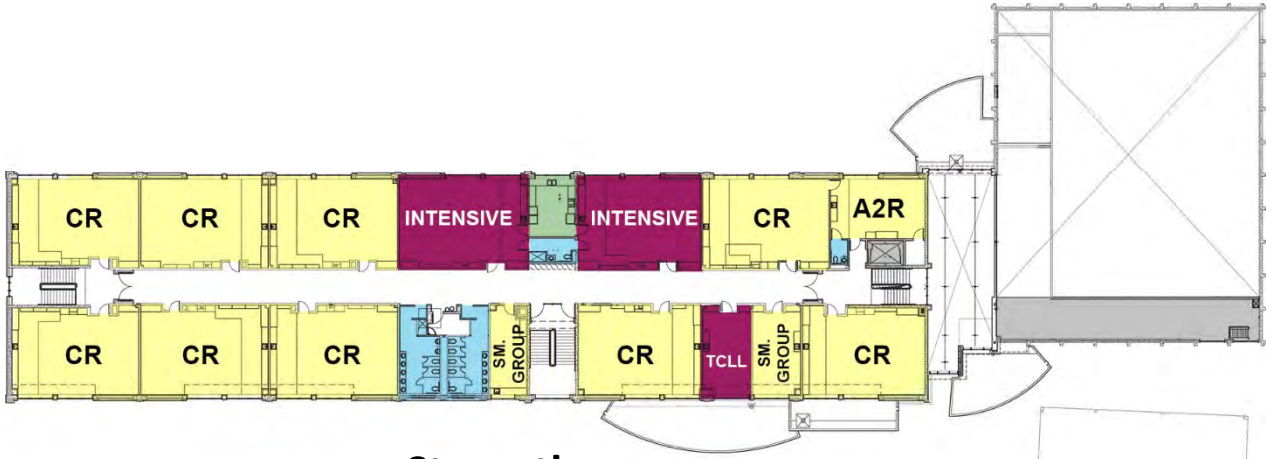


FIRST FLOOR

LEGEND

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

Harborview Elementary



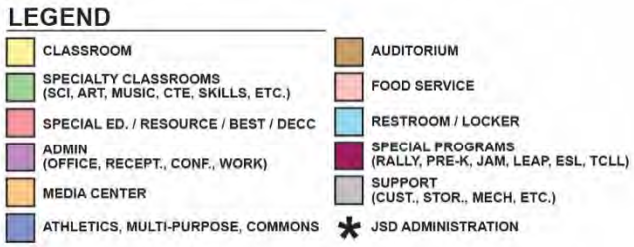
SECOND FLOOR

Strengths:

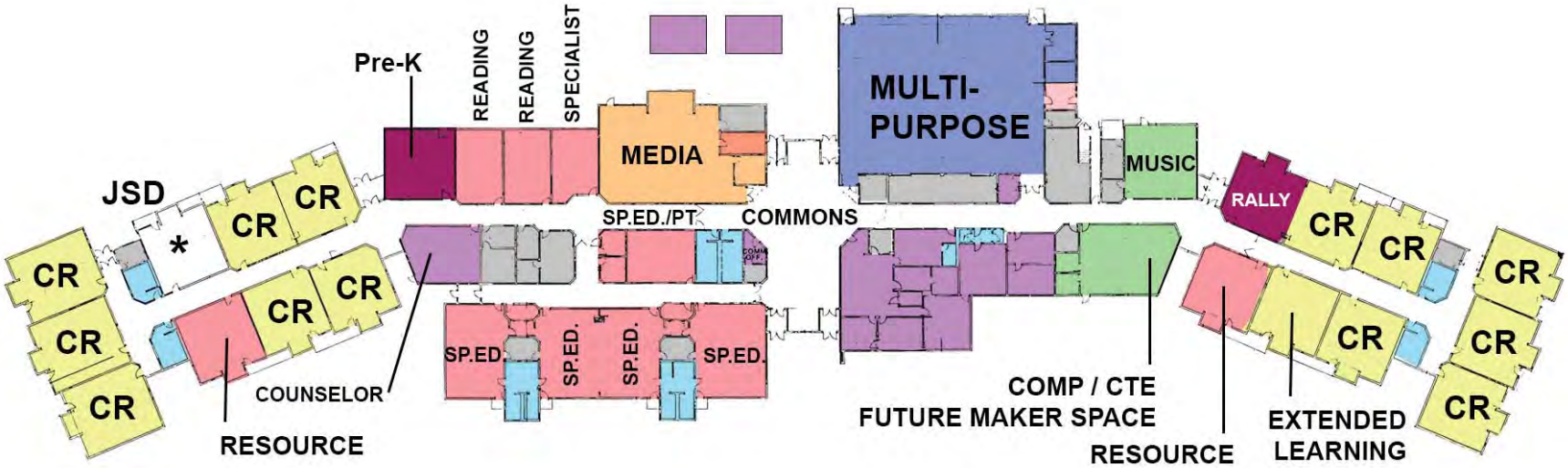
- Newly renovated
- Community asset & heart of town location
- Good program spaces, including gym, commons, Rally

Challenges:

- Tight site
- No small group instruction/collaboration spaces



Mendenhall River School

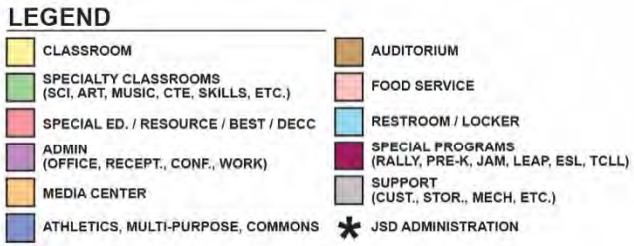


Strengths:

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

Challenges:

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



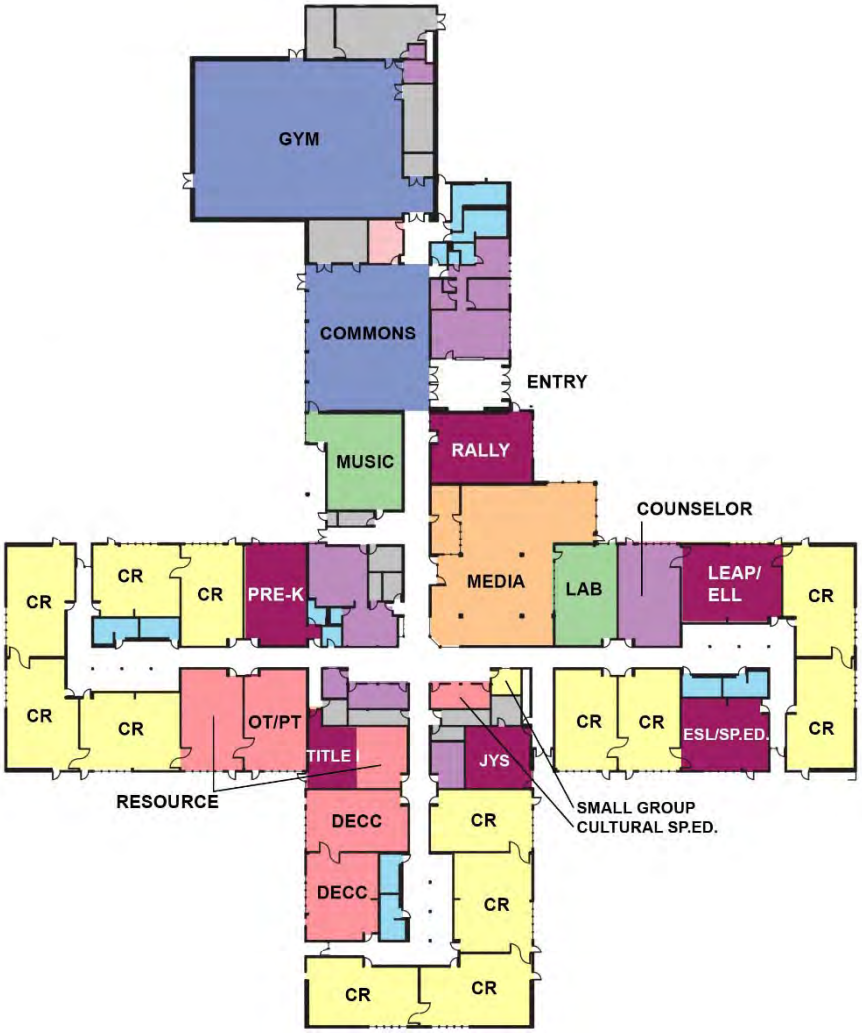
Riverbend Elementary

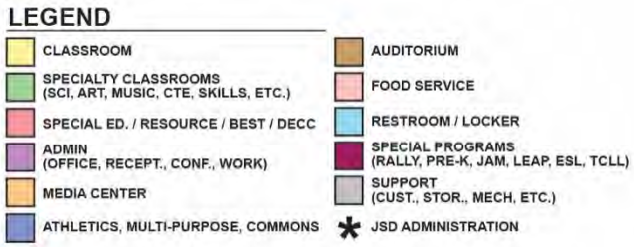
Strengths:

- 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





Jensen Yorba Lott Inc.

DLR Group

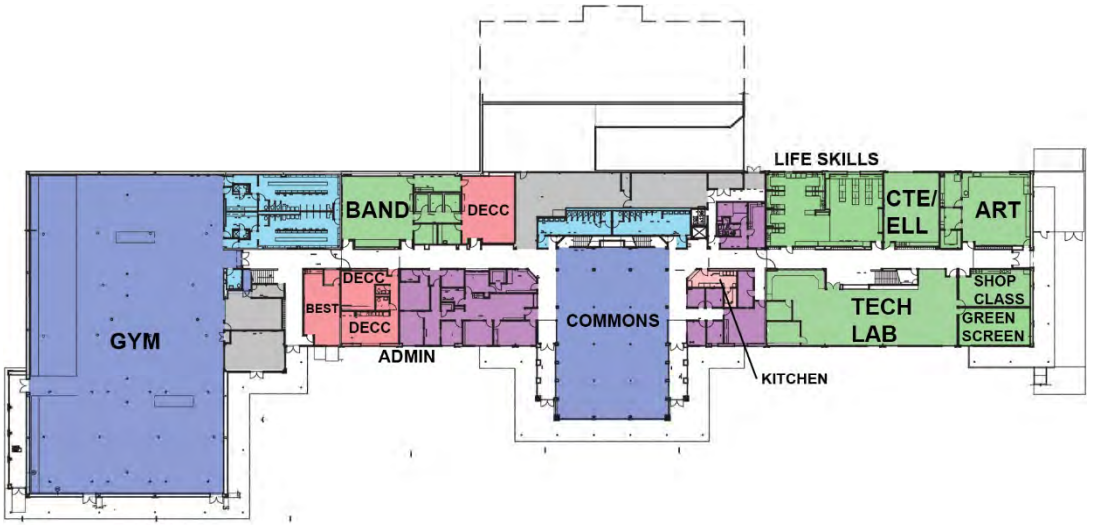
Dzantik'i Heeni Middle

Strengths:

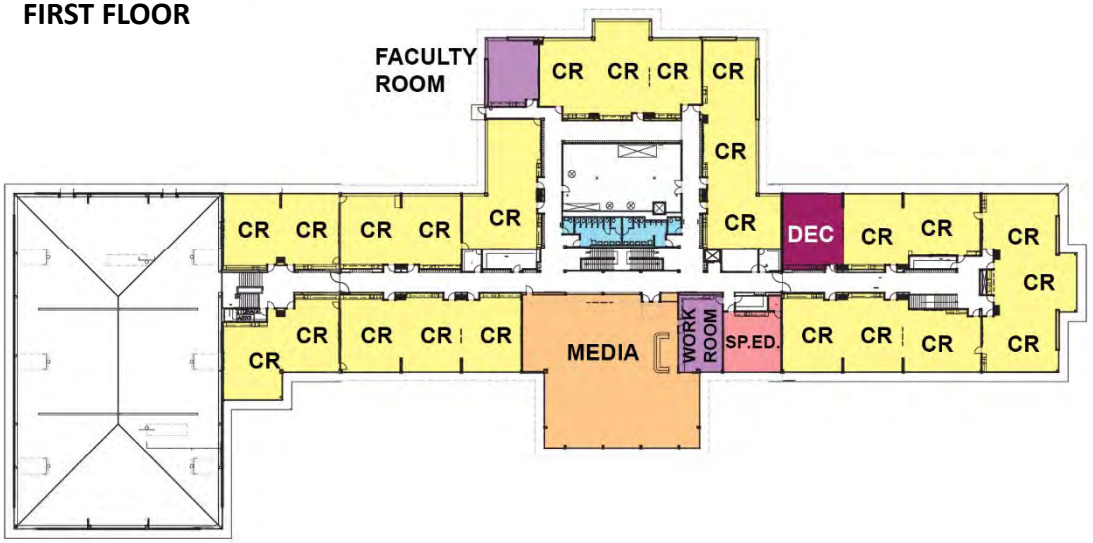
- Newer facility
- Good learning program spaces
- Commons as heart of school

Challenges:

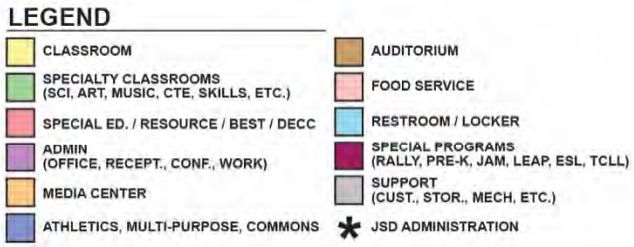
- Smaller classrooms
- Small site
- No small group collaboration spaces
- Not a secured entry



FIRST FLOOR



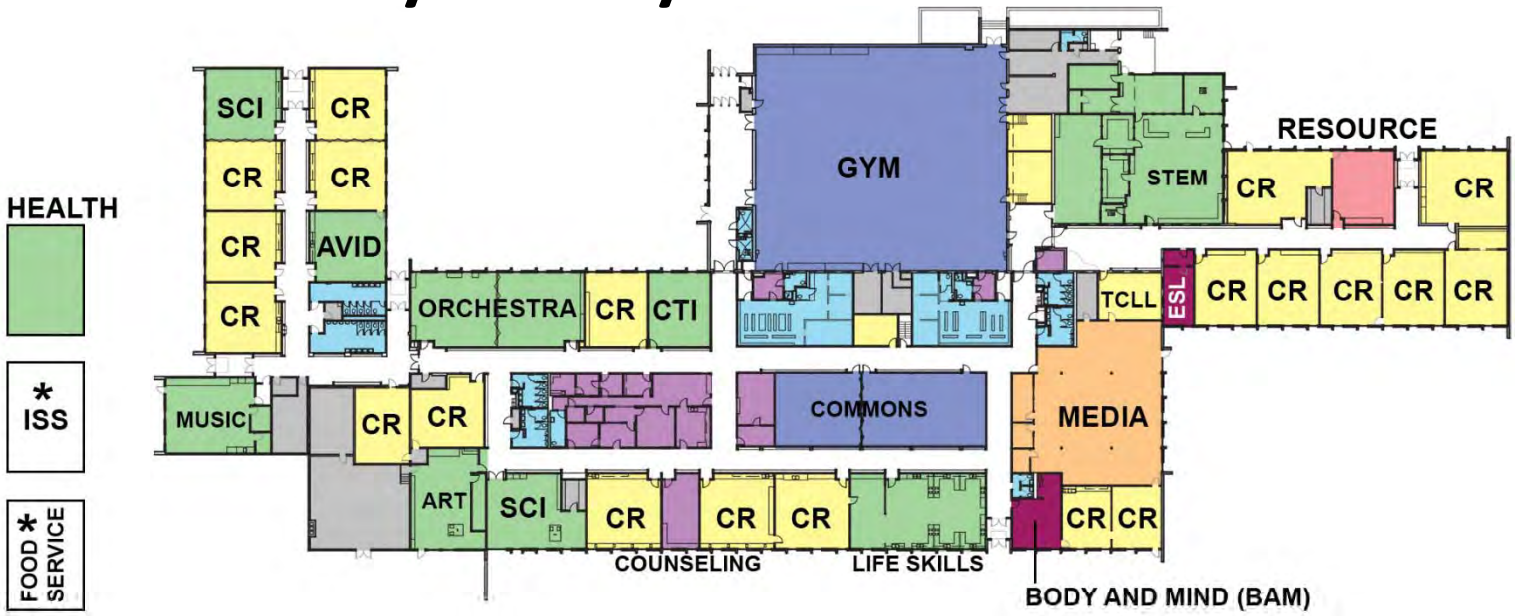
SECOND FLOOR



Jensen Yorba Lott Inc.

DLR Group

Floyd Dryden Middle



Strengths:

- Good site with adjacent community fields

Challenges:

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

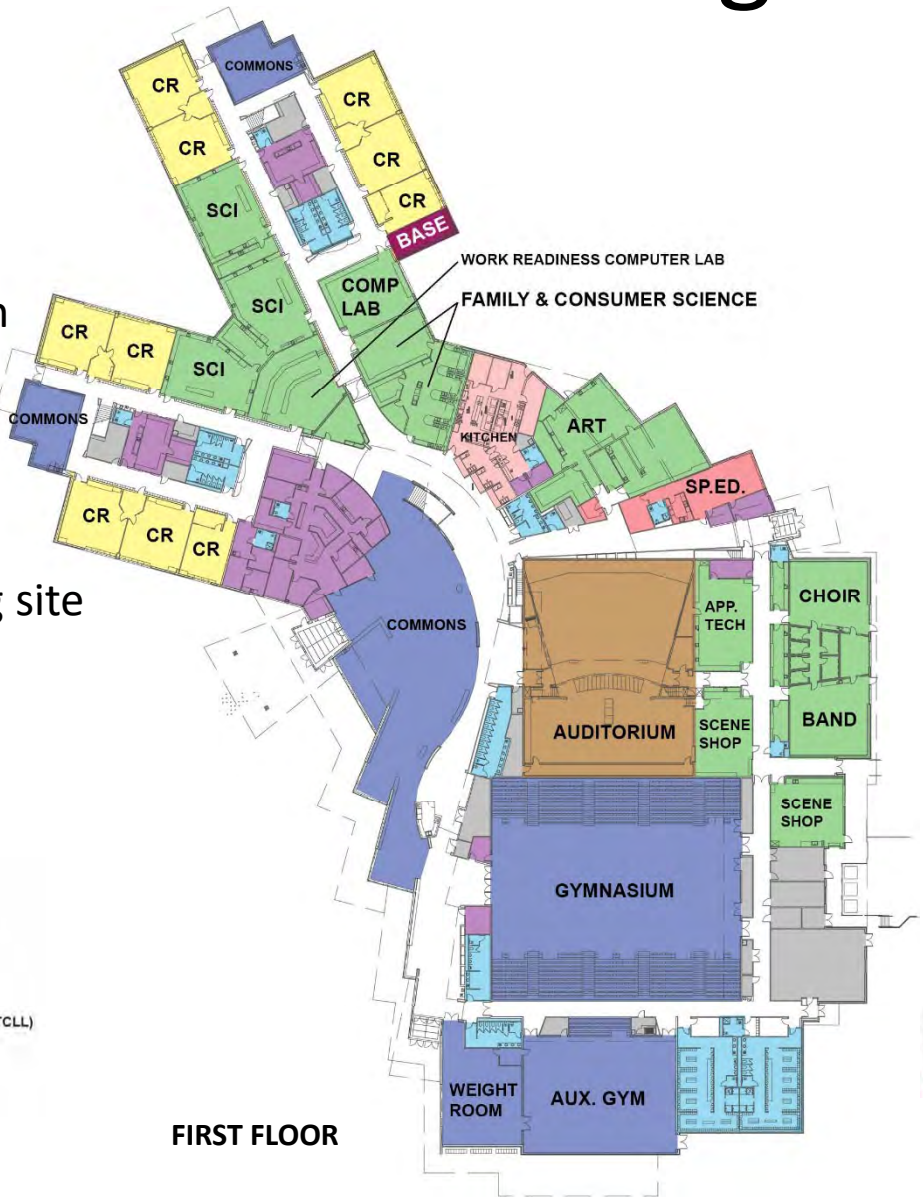
LEGEND

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

Thunder Mountain High

Strengths:

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



LEGEND

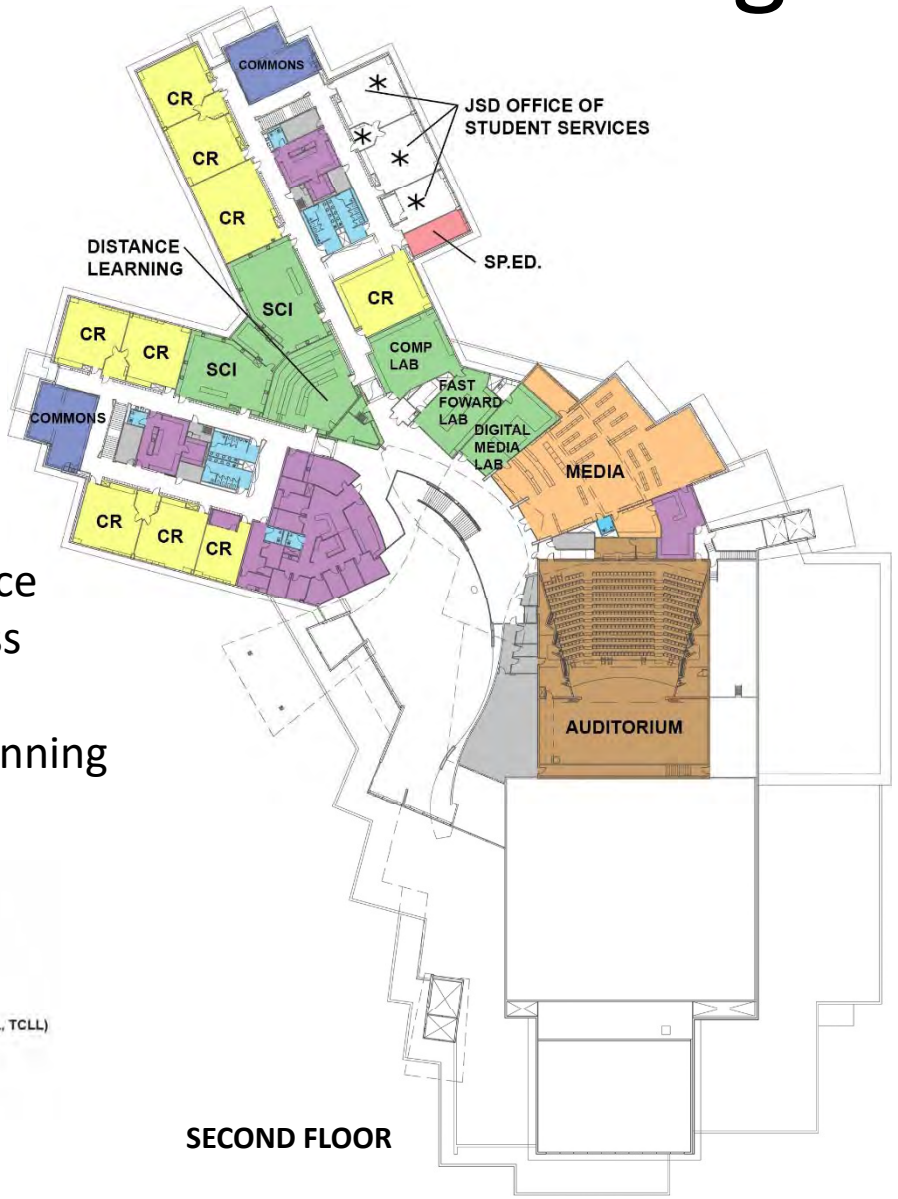
- CLASSROOM
- SPECIALTY CLASSROOMS (SCI, ART, MUSIC, CTE, SKILLS, ETC.)
- SPECIAL ED. / RESOURCE / BEST / DECC
- ADMIN (OFFICE, RECEPT., CONF., WORK)
- MEDIA CENTER
- ATHLETICS, MULTI-PURPOSE, COMMONS
- AUDITORIUM
- FOOD SERVICE
- RESTROOM / LOCKER
- SPECIAL PROGRAMS (RALLY, PRE-K, JAM, LEAP, ESL, TCLL)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

FIRST FLOOR

Jensen Yorba Lott Inc.

DLR Group

Thunder Mountain High



Challenges:

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

LEGEND

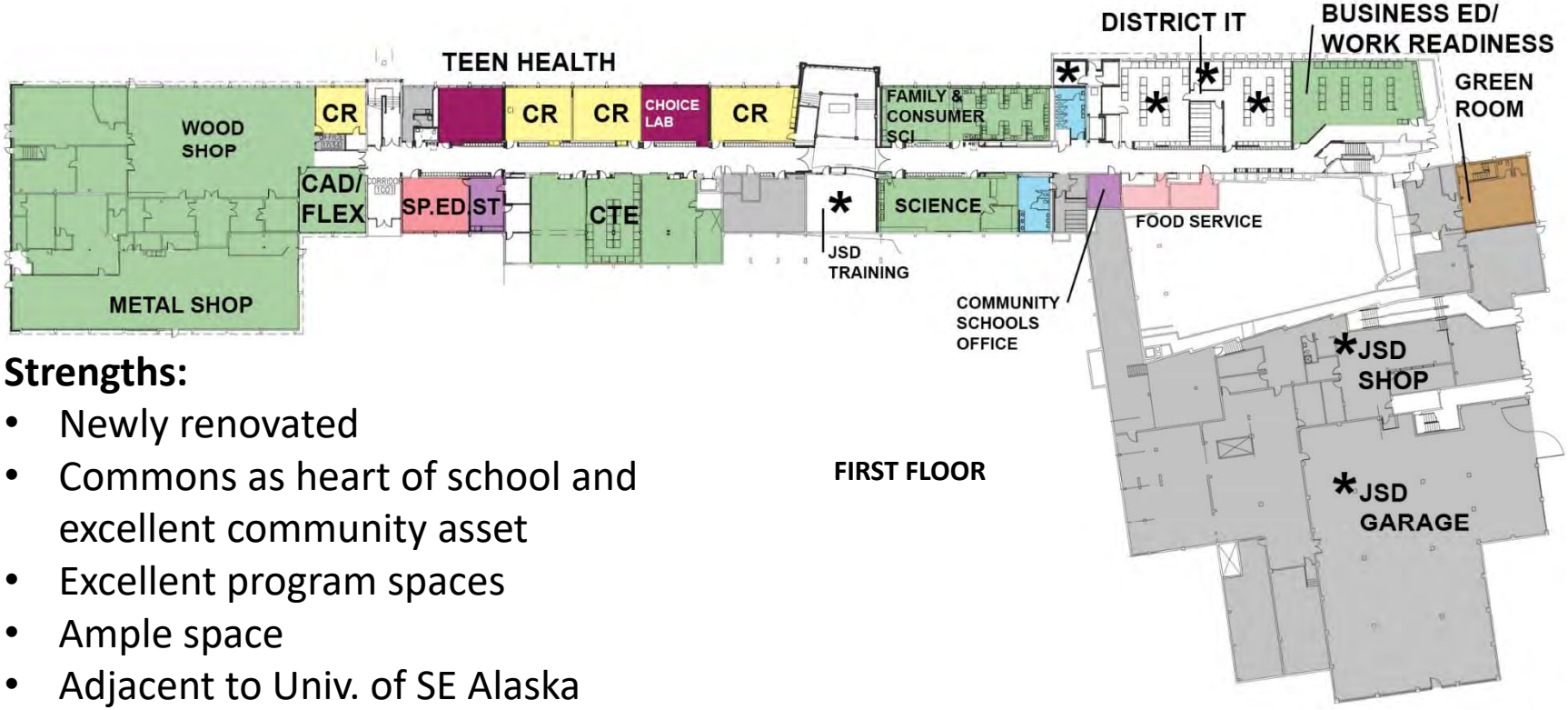
- CLASSROOM
- SPECIALTY CLASSROOMS (SCI, ART, MUSIC, CTE, SKILLS, ETC.)
- SPECIAL ED. / RESOURCE / BEST / DECC
- ADMIN (OFFICE, RECEPT., CONF., WORK)
- MEDIA CENTER
- ATHLETICS, MULTI-PURPOSE, COMMONS
- AUDITORIUM
- FOOD SERVICE
- RESTROOM / LOCKER
- SPECIAL PROGRAMS (RALLY, PRE-K, JAM, LEAP, ESL, TCLL)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

SECOND FLOOR

Jensen Yorba Lott Inc.

DLR Group

Juneau Douglas High



Strengths:

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

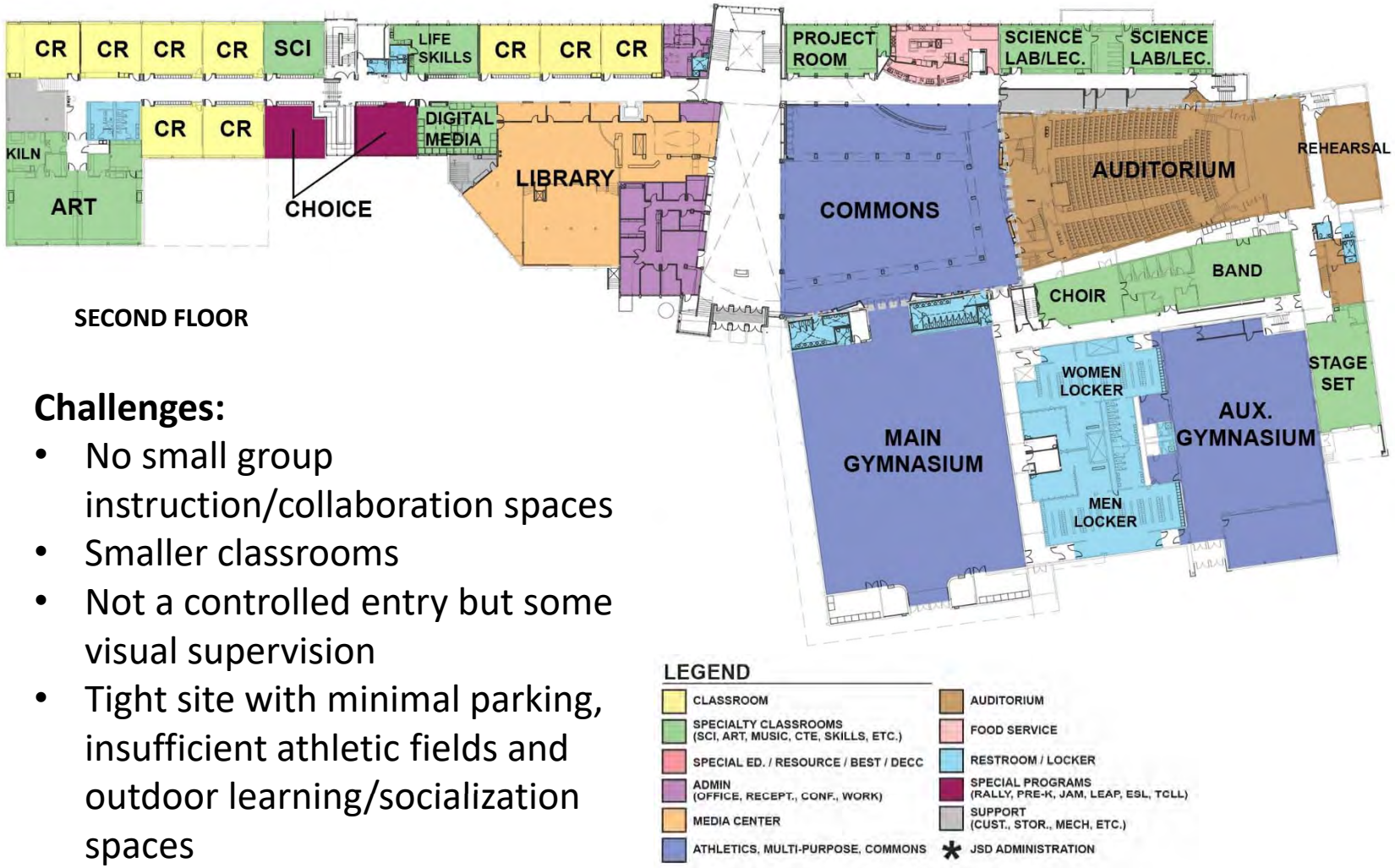
LEGEND

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

Additional Space Utilized by JDHS:

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

Juneau Douglas High

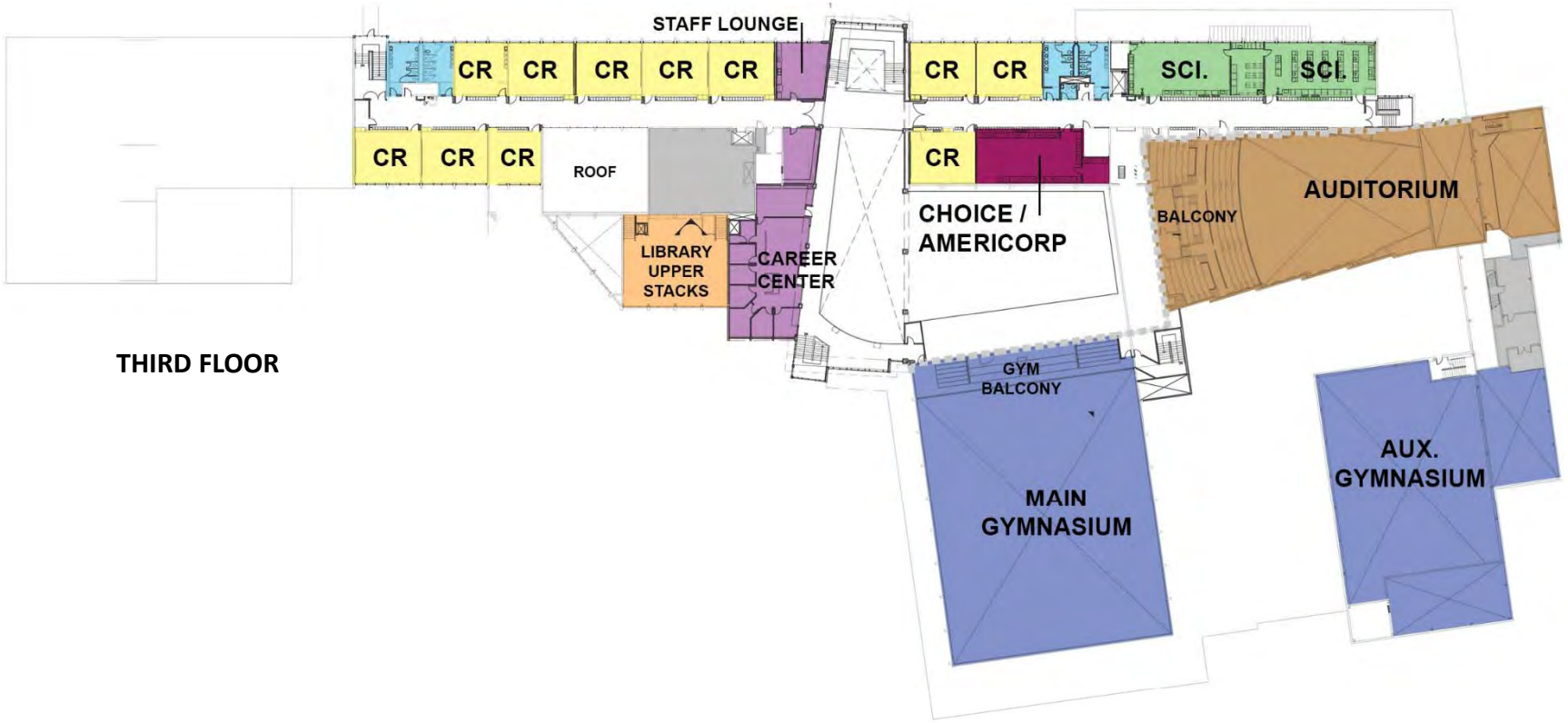


SECOND FLOOR

Challenges:

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

Juneau Douglas High



THIRD FLOOR

LEGEND

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

Marie Drake

Strengths:

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

FIRST FLOOR

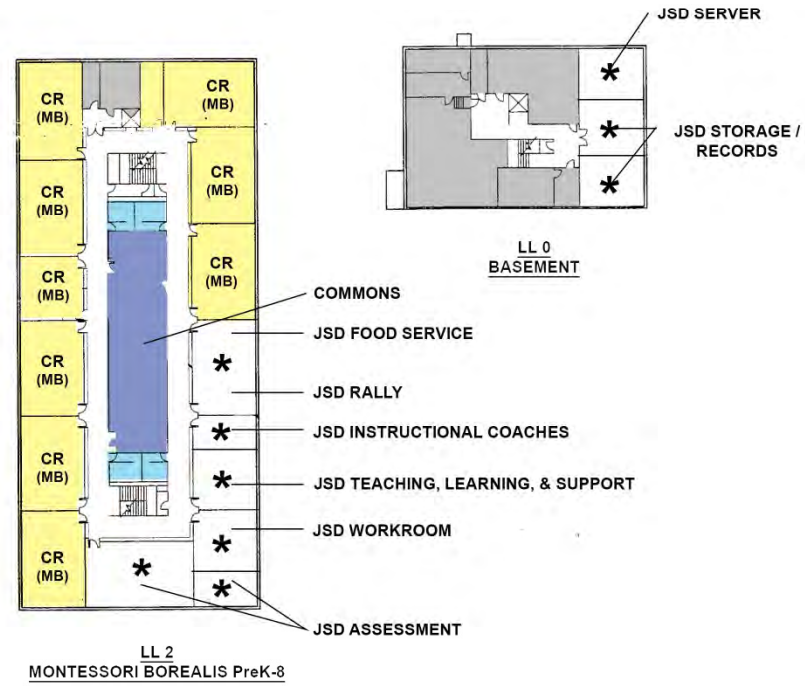
LEGEND

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

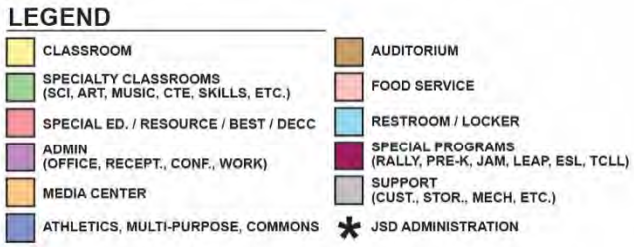
Marie Drake

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



FACILITY OPERATION ENERGY USE SUMMARY

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

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

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

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

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

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

Viewing energy use on a per student basis does not lower energy costs for the district. It does however inform discussion and decisions when determining how to better utilize facilities and should be used in conjunction with other performance characteristics discussed in this report in making facility decisions.

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

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

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

FACILITIES

SIZE

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

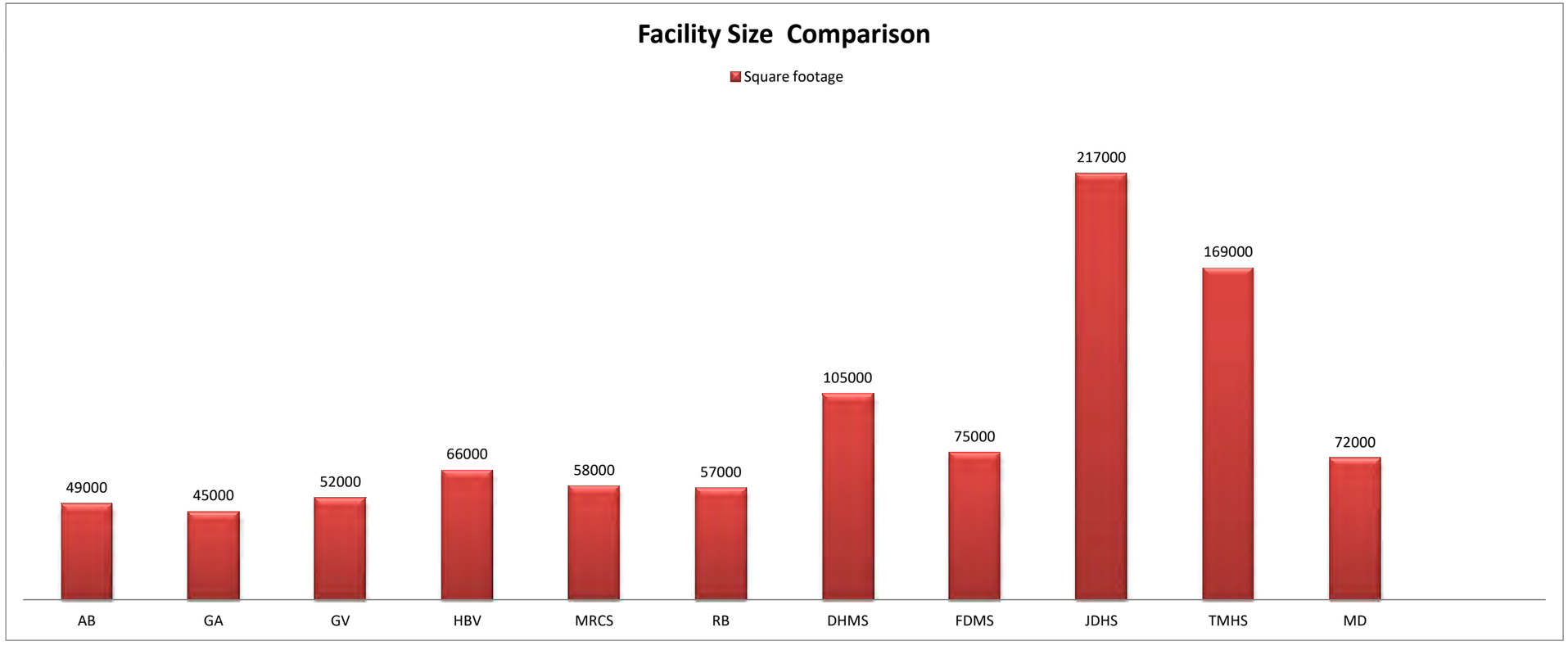
Energy Use 3 year average

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

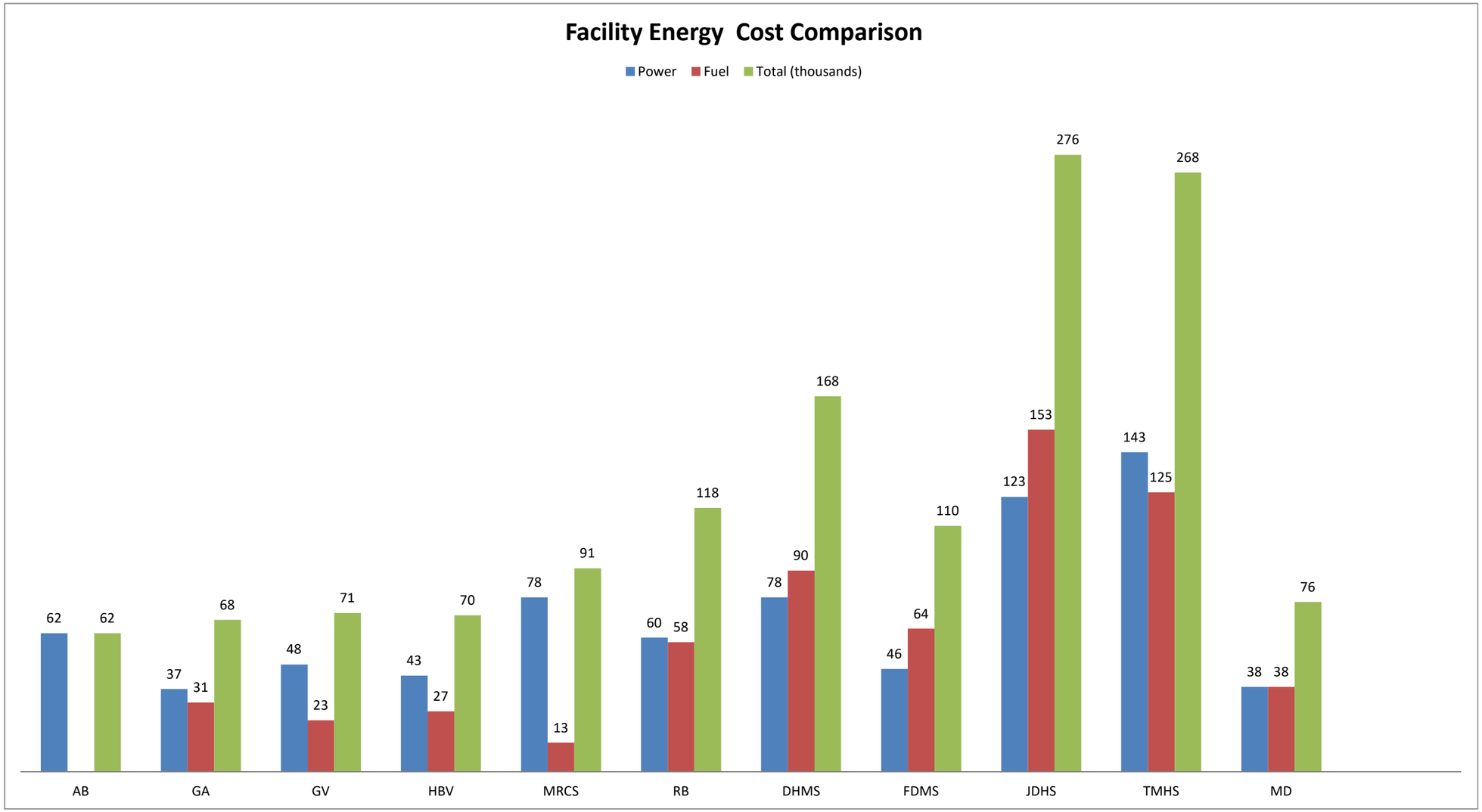
	AB	GA	GV	HBV	MRCS	RB	DHMS	FDMS	JDHS	TMHS	MD	Average
Energy Cost / SF	$1.27	$1.51	$1.37	$1.06	$1.57	$2.07	$1.60	$1.47	$1.27	$1.59	$1.06	$1.44

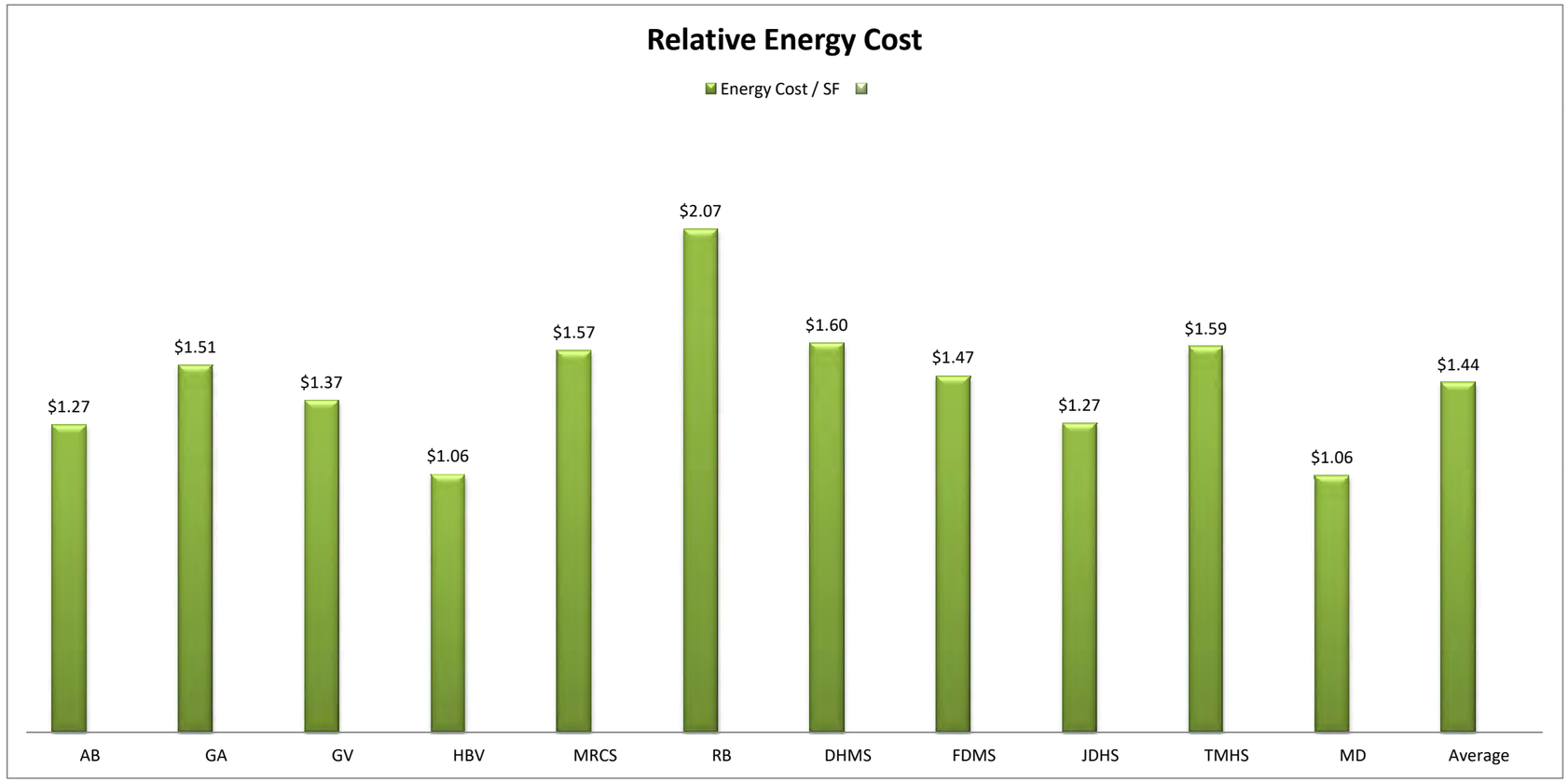
	AB	GA	GV	HBV	MRCS	RB	DHMS	FDMS	JDHS	TMHS	MD	
FY 2017 enrollment	405	279	376	308	346	315	485	442	591	718	272	
DEED capacity	424	386	453	578	503	499	634	447	1156	1023	432	

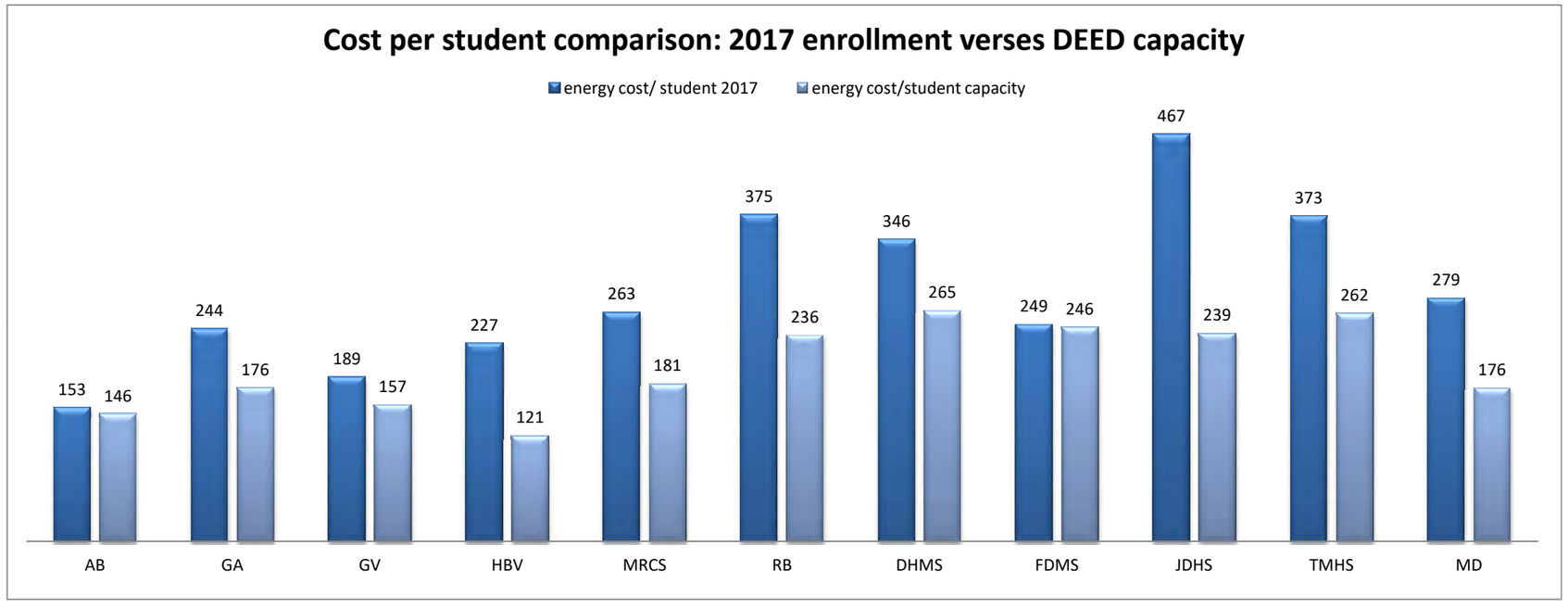
energy cost/ student 2017	153	244	189	227	263	375	346	249	467	373	279	
energy cost/student capacity	146	176	157	121	181	236	265	246	239	262	176	
											94	
											178	
											272	



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


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


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


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

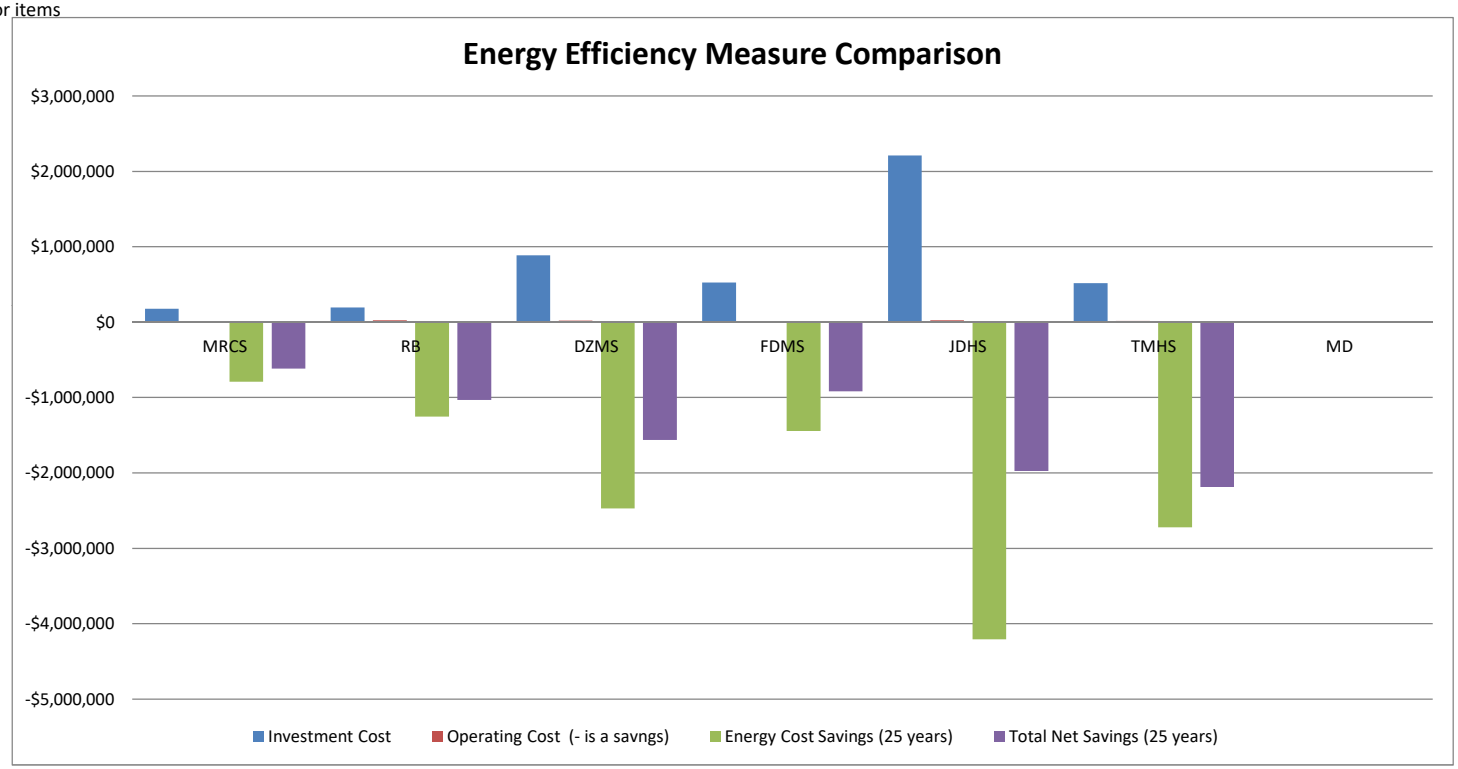
ENERGY EFFICIENCY MEASURE GRAPH

Facilities

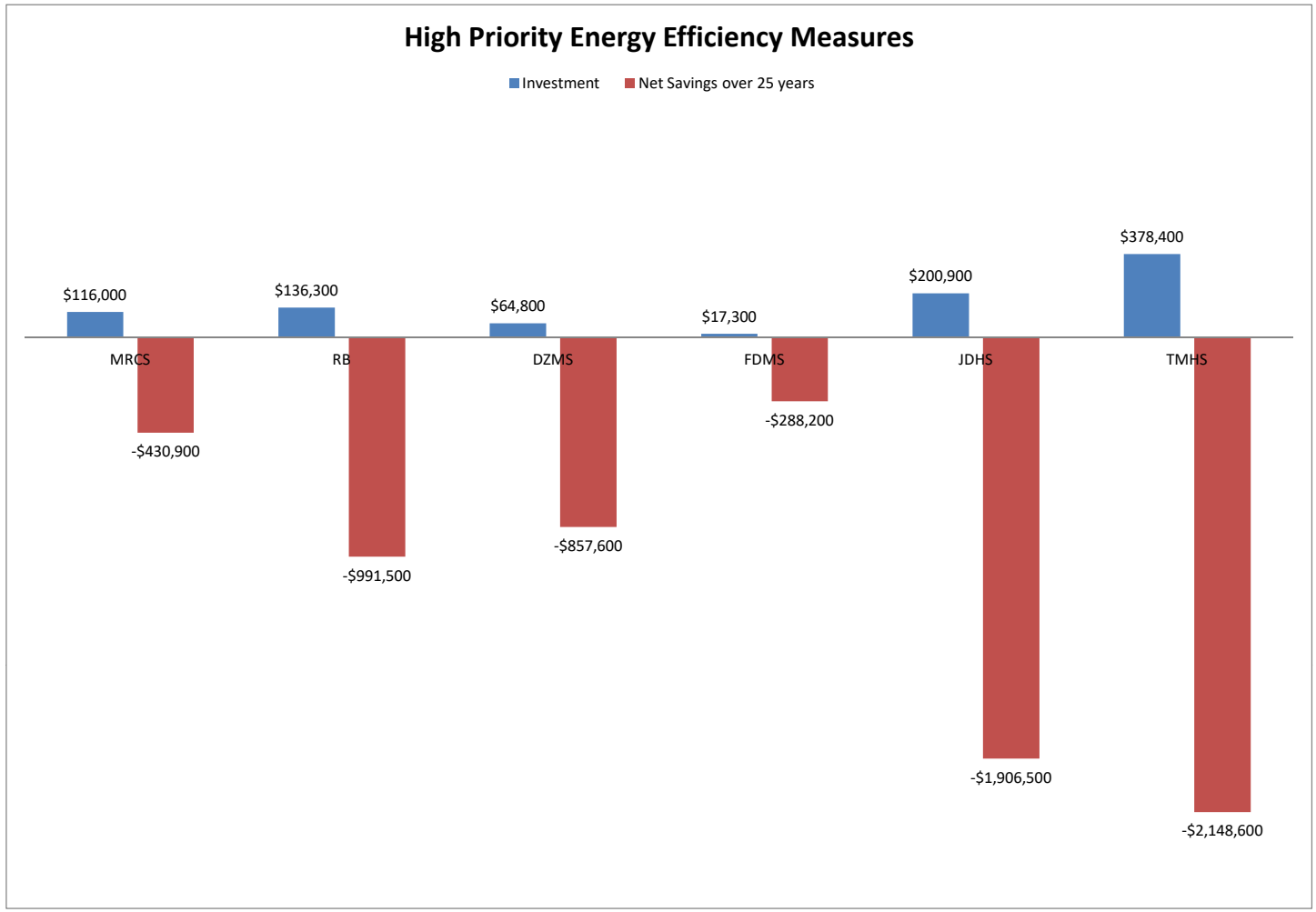
SIZE	AB	GA	GV	HBV	MRCS	RB	DZMS	FDMS	JDHS	TMHS	MD
Square footage	49000	45000	52000	66000	58000	57000	105000	75000	217000	169000	72000
Energy Efficiency Measures (all)	no data	no data	no data	no data							no data
Investment Cost					$177,700	$195,000	$886,700	$526,700	$2,209,500	$516,800	
Operating Cost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

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

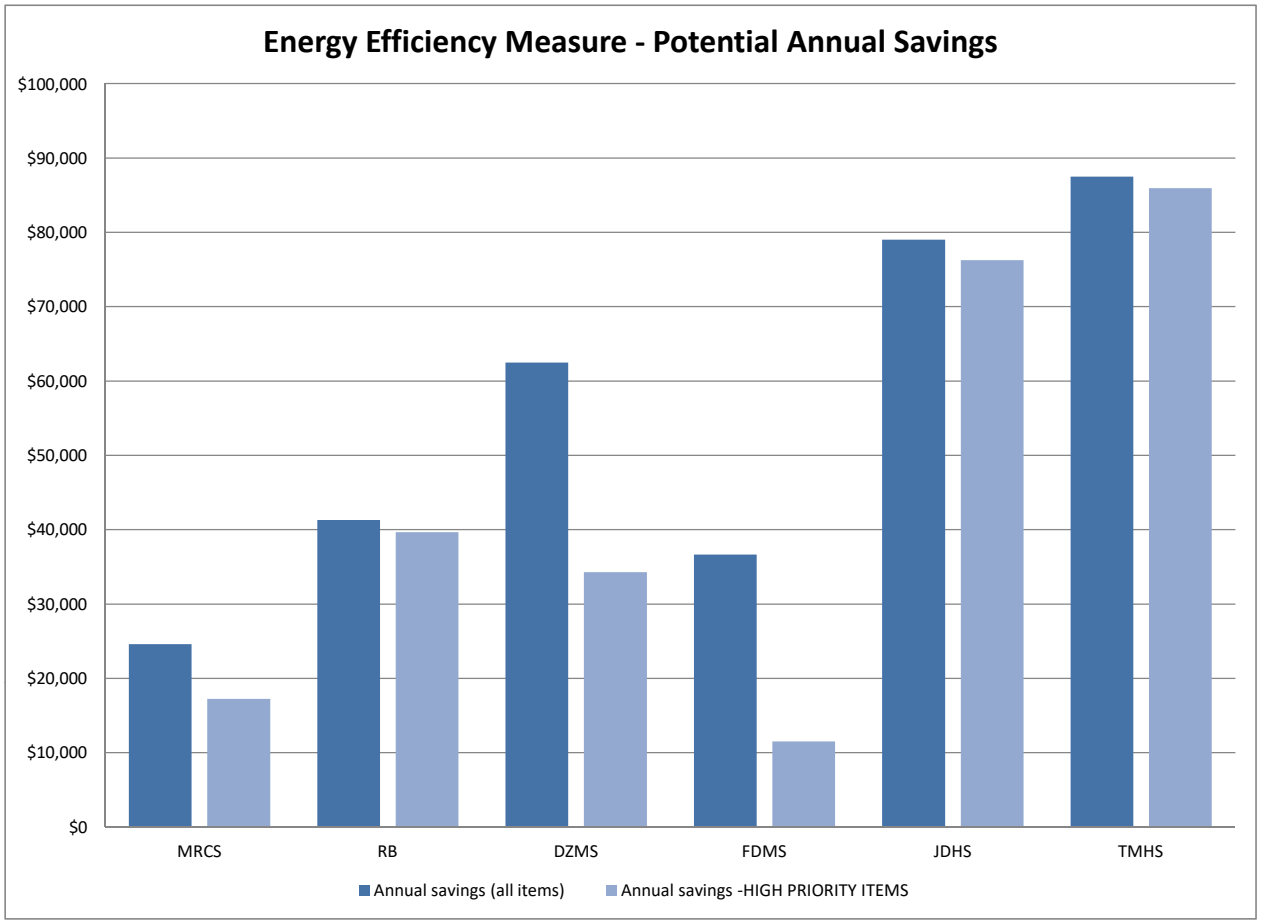
See Energy Audit for items



See Energy Audit for items



See Energy Audit for items


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

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Dzantik'i Heeni Middle School

Energy Efficiency Measures (EEMs)

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

Behavioral and Operational EEMs

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

EEM-1: Weather-strip Doors

EEM-2: Insulate Walls Above Ceilings

High and Medium Priority EEMs

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

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

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

Summary

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

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

Floyd Dryden EEMs

High and Medium Priority EEMs

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

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

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

Summary

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

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

Section 2

Introduction

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

The energy audit report contains the following sections:

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

BUILDING USE

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

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

Building History

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

Juneau-Douglas High School

Energy Efficiency Measures (EEMs)

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

Behavioral and Operational EEMs

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

EEM-1: Weather-strip Doors

EEM-2: Reduce Basement Storage Room Temperature

EEM-3: Add Interior Arctic Entry

EEM-4: Clear Access to Perimeter Heaters

EEM-5: Modify Kitchen HRU Control Programming

EEM-6: Optimize Lighting Controls

High and Medium Priority EEMs

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

	25-Year Life Cycle Cost Analysis				
	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.

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

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

Energy Efficiency Measures (EEMs)

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

Behavioral and Operational EEMs

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

EEM-1: Weather-strip Doors

EEM-2: Replace Broken Window

EEM-3: De-Lamp Soft Drink Cooler

High and Medium Priority EEMs

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

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

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

Summary

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

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

Thunder Mountain High School

High and Medium Priority EEMs

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

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

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

Summary

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

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

Section 2

Introduction

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

The energy audit report contains the following sections:

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

BUILDING USE

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

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

Building History

2007 – Original Construction

JSD FACILITY DATA CHART

last 3 yrs

School District Faciliti	Year Built	Age	Major RR	Size (SF)	Grades Served	Student Capacity	Current Students [2]	Current % Capacity	Facility Value	FY2025 Deferred Maintenance Value	avg power cost	power useage KWH	unit cost	avg fuel cost	fuel useage gal	unit cost	Total per facility	Cost /sf	cost/student capacity	cost/student current
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 [1]	618	53.47%	$66,526,900	$15,310,590	$122,877	1166267	$0.11	$153,346	58339	2.628533	$276,223	$1.27	$238.95	$446.96
Thunder Mountain	2008	-2008		168,842	9-12	1023	706	69.04%	$51,834,494	$6,104,854	$142,907	1322737	$0.11	$124,916	41043	3.04354	$267,823	$1.59	$261.80	$379.35
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	2.504975	$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)	years
Total Facility SF	987,157	SF
Total Students	4,728	students
Total SF/Student	209	SF/student
Total Facility Value	$303,057,199	
Total FY 2025 Deferred Maintenance Value	$102,509,924	

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

[2] FY2016 Enrollment inclusive of Pre-K students

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CAPITAL IMPROVEMENT PROJECT SUMMARY

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

Existing facilities will continue to require maintenance to keep them functional and to prevent deterioration.
The JYL team was charged with development of a Capital Improvement Priority list. We suggest that the priority list be developed based on decisions made by the Committee as a result of this study. The Design team looks to the committee for direction, in order to provide a priority list in keeping with these decisions.

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

1. Priority 1: Address any life safety issues.
2. Priority 2: Address any maintenance issues that result in deterioration of the facility beyond daily wear and tear.

a. Roof leaks, pipe leaks…

3. Priority 3: Address issues preventing use of any portion of the facility, as intended, to serve the educational program. For example failure of a gym floor may prevent it's use for PE.
4. Priority 4: Address issues that will result in financial savings, such as reduced energy consumption, reduced staffing, reduced maintenance cost. It would likely require an investment in order to achieve these savings. Further study is needed to determine actual savings.

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

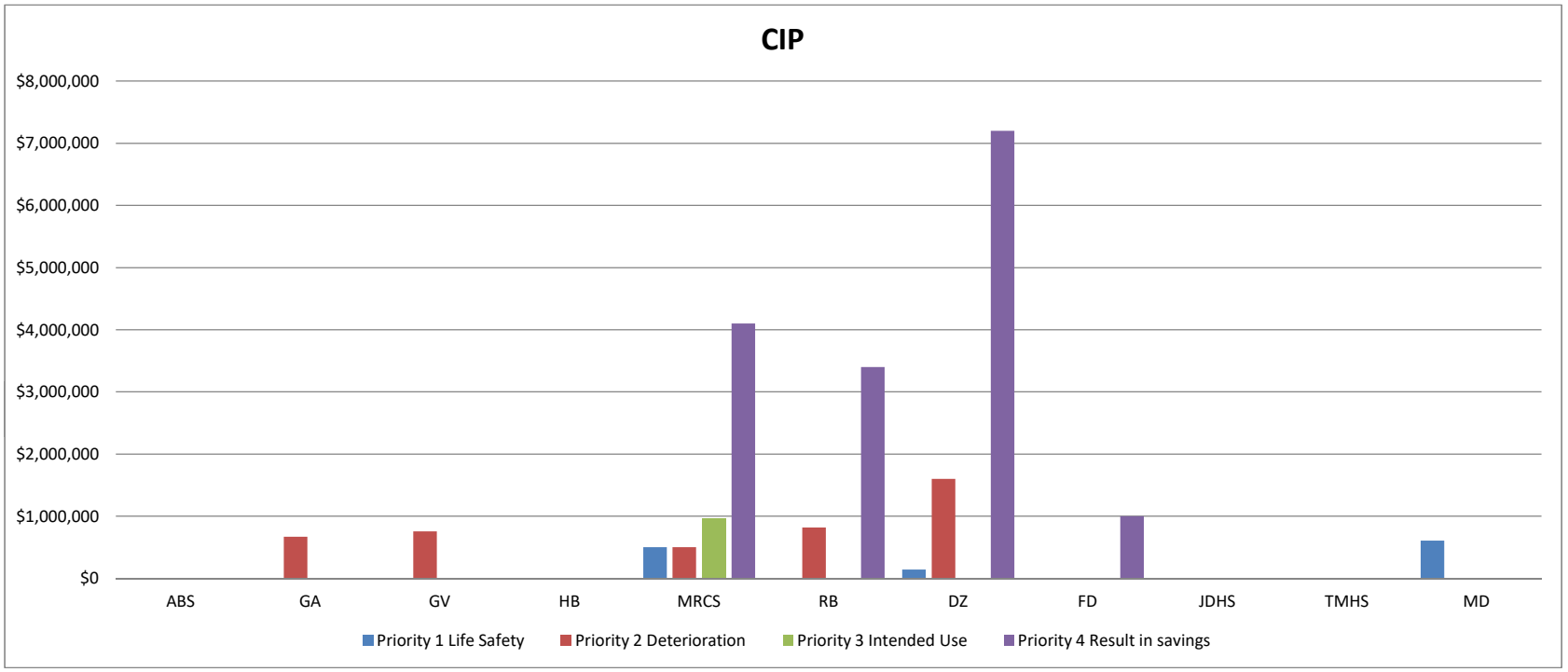
Repair and Replacement schedules prepared by CBJ have been reviewed and evaluated according to the above priorities to assess the costs associated. These costs are itemized by priority number 1-4 with associated costs, for each school.

Repair and replacement schedules were provided by CBJ.

CIP PRIORITY ITEM COST

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

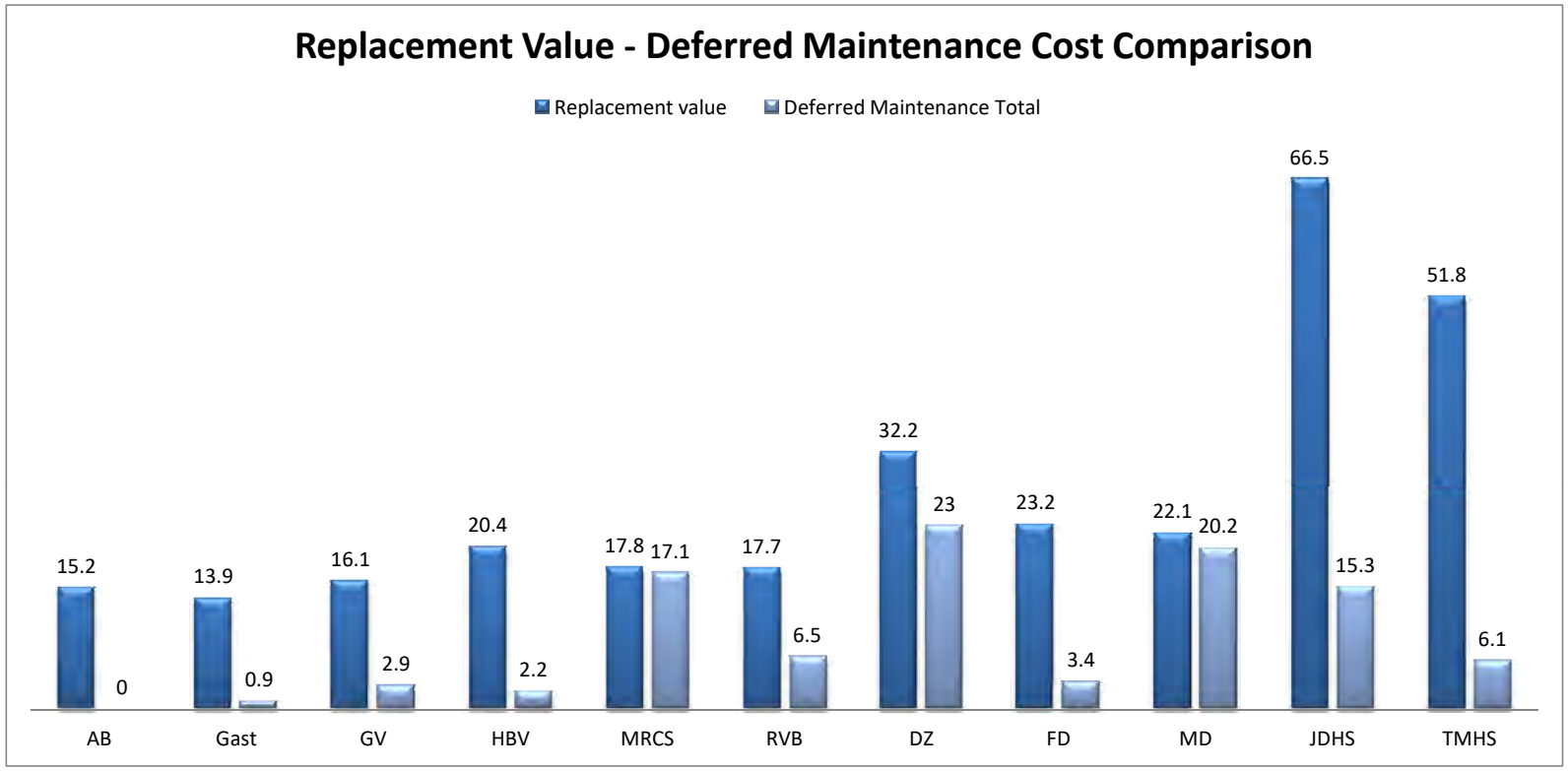
2016 dollars



Facilities

Deferred Mnt To 2025	Elementary							MS		High School	
	AB	**Gast**	**GV**	**HBV**	**MRCS**	**RVB**	**DZ**	**FD**	**MD**	**JDHS**	**TMHS**
Replacement value	15.2	13.9	16.1	20.4	17.8	17.7	32.2	23.2	22.1	66.5	51.8
Deferred Maintenance Total	0	0.9	2.9	2.2	17.1	6.5	23	3.4	20.2	15.3	6.1

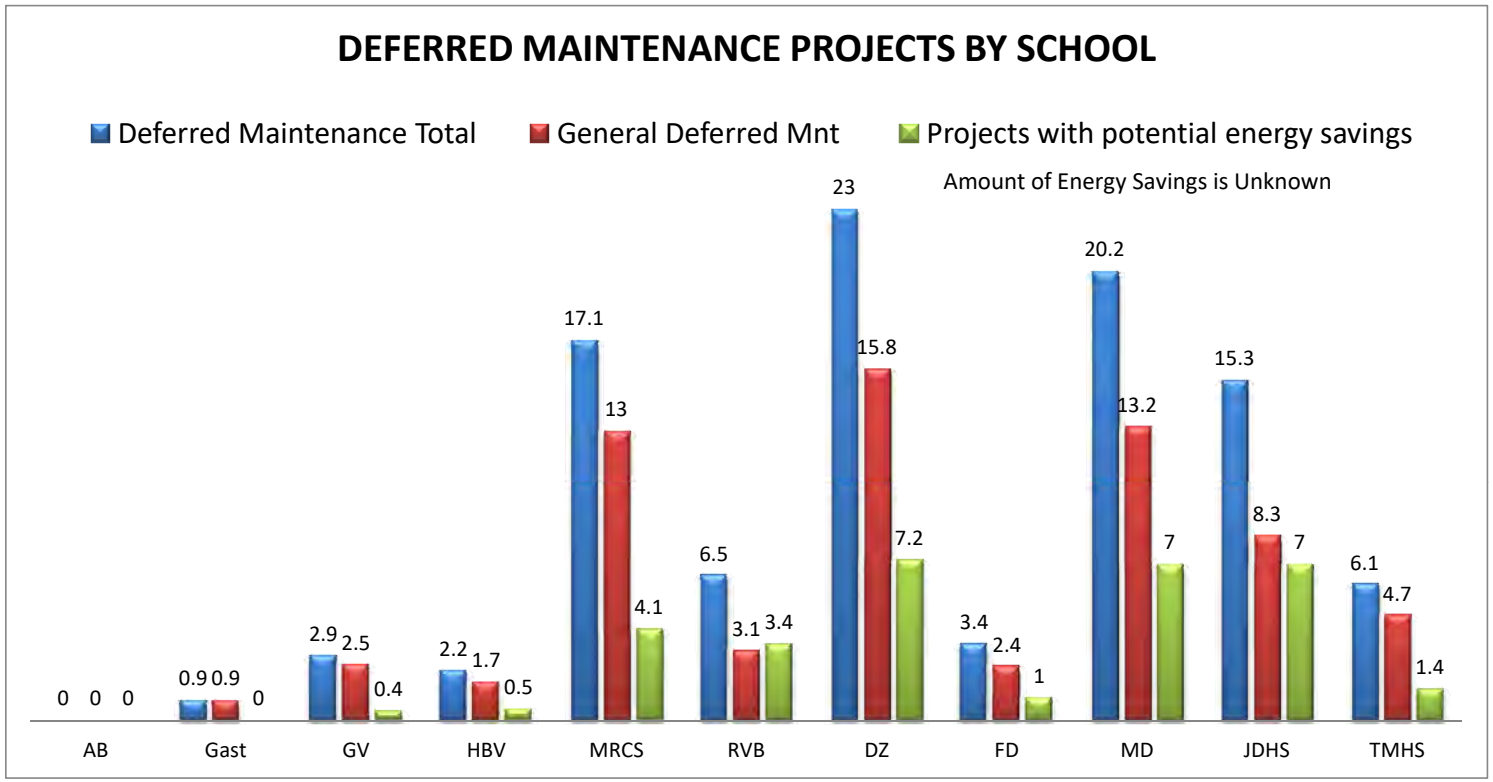
Data form 2016 RR Schedule



Facilities

Deferred Mnt To 2025

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



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

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

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

[2] FY2016 Enrollment inclusive of Pre-K students

JUNEAU SCHOOL DISTRICT FACILITY MAINTENANCE SUMMARY

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

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

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

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

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

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

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

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

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

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

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

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

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

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

CIP FY 2016	Building System Appraisal (List taken from Appendix A of EED Preventive Maintenance Handbook)			Current Dollar Value of Systems/Components that require Renewal or Replacement during Year (in thousands of dollars)							Deferred Project	Attach Survey if included in CIP	Total Costs by System (in dollars)
Maintenance Building 1 - Crazy Horse Drive	System	Year Installed	Remaining Life Span	Year work req'd	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6			
Name and/or Number	Site Improvements				2016	2017	2018	2019	2020	2021			
EED #	Site Utilities												
Dist. #	Foundation/Substruct.	1984	18	2034	0								$ 176,218
	Superstructure	1984	18	2034	0								$ 234,327
Gross Square Footage 5,600	Exterior Wall System	1984	-7	2009	0						X		$ 156,361
	Exterior Windows	1984	-2	2014	41						X		$ 41,347
	Exterior Doors	1984	-12	2004	8						X		$ 8,247
Number of Stories 1	Roof Systems	1984	-12	2004	80						X		$ 79,771
	Interior Partitions	1984	18	2034									$ 90,516
	Interior Doors	1984	-2	2014	28						X		$ 28,054
Building or Facility Use District Offices	Interior Floor Finishes	1984	-17	1999	94						X		$ 93,696
	Interior Wall Finishes	1984	-7	2009	36						X		$ 35,652
	Interior Ceiling Finishes	1984	-7	2009	60						X		$ 59,882
Replacement Value $1,719,200	Specialties	1984	8	2024									$ 45,784
	Conveying Systems	1984	8	2024									$ -
	Plumbing piping	1984	-2	2014	60						X		$ 60,172
NOTES	Plumbing Fixtures	1984	-2	2014	29						X		$ 29,484
	Fire Protect./Suppres.	1984	-2	2014	44						X		$ 44,097
	HVAC Distribution	1984	8	2024									$ 86,820
	HVAC Equipment	1984	-2	2014	197						X		$ 196,505
	HVAC Controls (boiler rm)	1984	-12	2004	37						X		$ 36,963
	Electrical Serv./Gen.	1984	8	2024									$ 34,986
	Electrical Distribution	1984	18	2034									$ 42,034
	Electrical Lighting	1984	-7	2009	96						X		$ 96,103
	Special Electrical	1984	-17	1999	42						X		$ 42,206
Facility Cost Index 0.495683768	Equip and Furnishings												
	Totals				852	-	-	-	-	-	$ 852,180		Six Year Total

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

FY - 2015 Capital Budget
Six-Year Capital Improvement Plan

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

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

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

Signed Glenn Hellan Date 3-12-14

Superintendent

Submit with CIP Application

Form #05-11-068

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DESIGN CAPACITY SUMMARY

JSD SCHOOL FACILITY DESIGN CAPACITY:

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

1. By DEED area calculations. This was the capacity presented in the first meeting. DEED calculates this number based on facility square footage. It is displayed on the DEED web site.
2. By JSD Pupil Teacher Ratios (PTR). Option 1: This approach using PTR for elementary school grades, counts only the assigned teacher classrooms, which would exclude half size classrooms, space used for special programs (Rally, ESL etc) and space designated for CTE or Music. These spaces would be considered "pull out" space, used by students already counted in the general classrooms. For Middle School and High School the PTR would be by full sized classroom space and would include classrooms for CTE, Music, Shop, Family and Consumer Science etc. For Middle School and High School, classroom count is reduced based on the assumption of 6 periods in the day in which 5 periods are teaching and one period I teacher preparation. This assumes a teacher for each classroom space.
   PTR is as defined by JSD for the different age groups. JSD does not provide PTR for Special education or Pre K. We are using 10 students per class for Special Education PTR and NAYEC recommended PTR for pre K for a class size of 16 which assumes 2 teachers per classroom. Additionally vocational classrooms such as wood or auto shop generally have a lower PTR. National recommendations range between 15 & 20. We have used 15.
3. By JSD Pupil Teacher Ratios (PTR). Options 2: This approach would differ from option 1 only at the elementary school level and would include potential capacity if special program space and specialty classroom space were counted as if they can be used as a classroom.
   Inclusion of such space would increase capacity significantly but would also alter current educational program delivery.
4. By JSD Pupil Teacher Ratios (PTR). Option 3: PTR is not a hard fast number. It is a goal identified by the district based on what they have determined to be effective education, pupil teacher ratios. Throughout the district various classrooms depart from the targeted PTR depending on the teacher, the assigned students and the enrollment need. District wide adjustment of the targeted PTR (either up or down) will significantly affect each school's capacity.
5. By number of Classroom and maximum students they can house: This approach is similar to DEED but is based on the number of classrooms and a SF per student allotment for each class.

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

JSD is currently operating with the target pupil teacher ratios of:
Grades K-2: 22.5 students per teacher
Grades 3-5:27 students per teacher
Grades 6-8: 22 students per teacher
Grades 9-12: 24.5 students per teacher

Findings:

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

Auke Bay School

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

Current Utilization By Age & Use	Full size	Half size (1)	Pupils per Teacher (PTR)(3)	Capacity by PTR	2017 Enrollment	DEED Capacity	Potential Added Capacity	Potential Total Capacity
Pre K	0		16	0				
K-2	6	1	22.5	135				
3-5	9		27	243				
Spec Ed	2		10	20				
CTE Lab (2)	1		0	0			22.5	
Music (2)	1		0	0			22.5	
Rally	1		0	0			22.5	
Extended Learning		1	0	0				
Resource		1	0	0				
Other (JYS,NS, flex)		2	0	0				
Total	20	5		**398**	405	424	67.5	465.5
Number of Students								

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

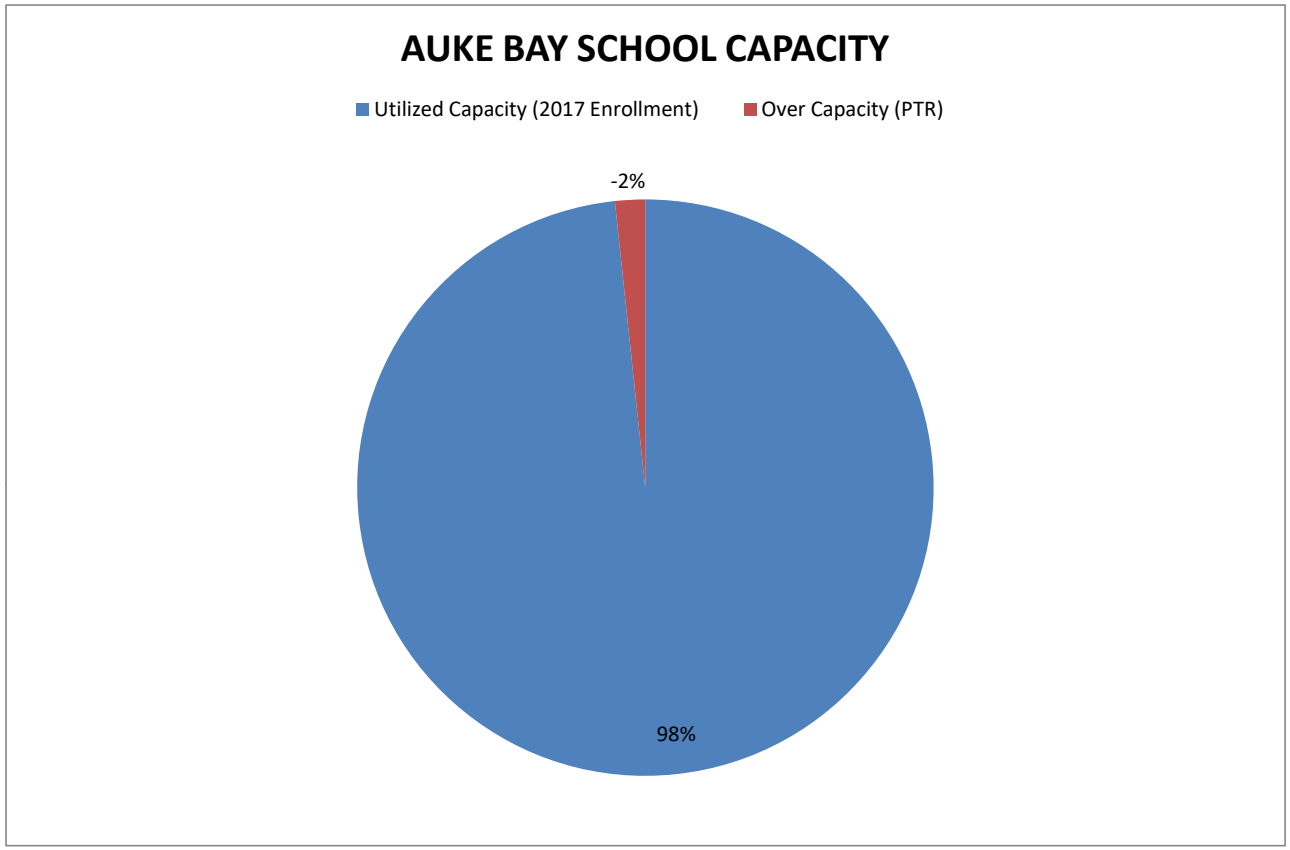
Note 2: Uses such as Music and CTE lab are considered pull out space and are not counted toward capacity. These spaces offer potential capacity but with recognition that space use and program adjustments are required.

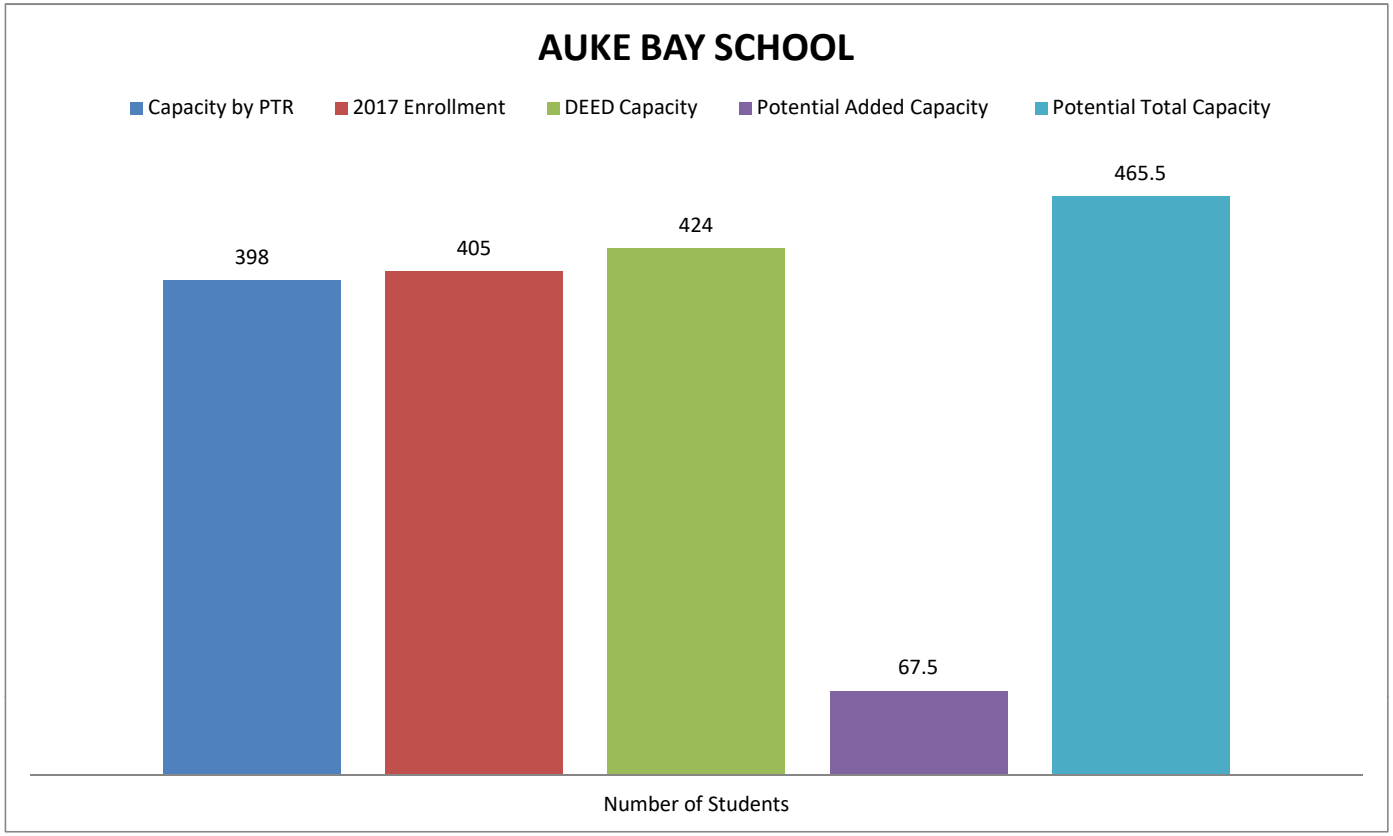
Note 3: Pre K and Special Education PTR's are not defined by JSD. We have used NAEYC PTR's for Pre K. We have assumed 2 teachers per Pre K class with a ratio of 1:8. Spec Ed PTR depends on each student's need. We have assumed an average of 10 Spec Ed pupils per classroom.

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

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

19


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


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

GASTINEAU

	Full size	Half size	Pupil per class	Total capacity by full size class
				Full size
Classroom Teaching Space in facility	16	7	23	**368**
General Utilization				
General Classrooms - 1 teacher assigned	13	4		
Specialty Classrooms (Music, CTE lab, SCI…)	2	0		
Special Programs (Rally, ESL, LEAP, NS, Base…)	1	3		
JSD Admin	0	0		
	16	7		

Current Utilization By Age & Use	Full size	Half size (1)	Pupils per Teacher (PTR)(3)	Capacity by PTR	2017 Enrollment	DEED Capacity	Potential Added Capacity	Potential Total Capacity
Pre K	2		16	32				
K-2	6	1	22.5	135				
3-5	5		27	135				
Spec Ed	0	2	10	0				
CTE Lab (2)	1		0	0			22.5	
Music (2)	1		0	0			22.5	
Rally	1		0	0			22.5	
Extended Learning		1	0	0				
Resource		0	0	0				
Other (JYS,NS, flex)		3	0	0				
Total	16	7		**302**	279	386	67.5	369.5
Number of Students								

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

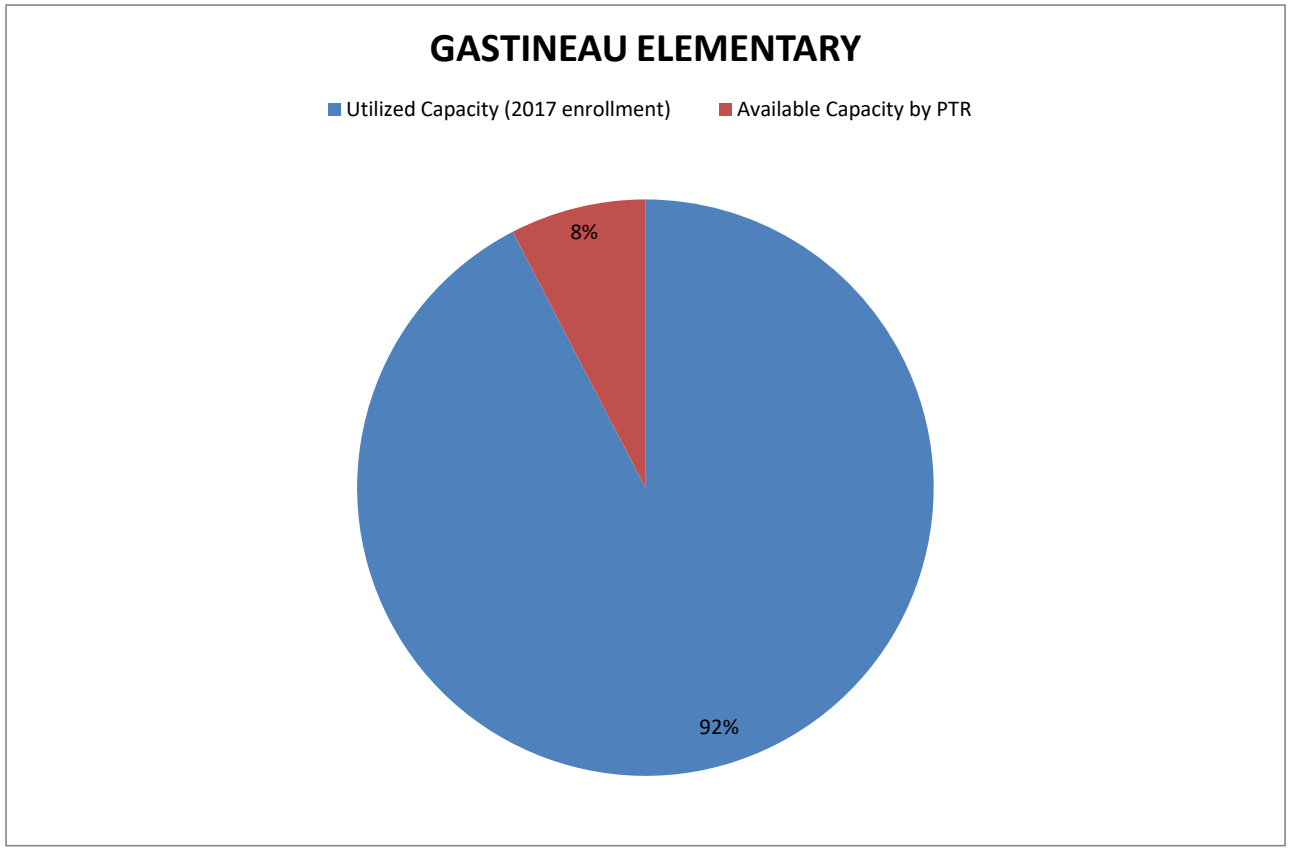
Note 2: Uses such as Music and CTE lab are considered pull out space and are not counted toward capacity. These spaces offer potential capacity but with recognition that space use and program adjustments are required.

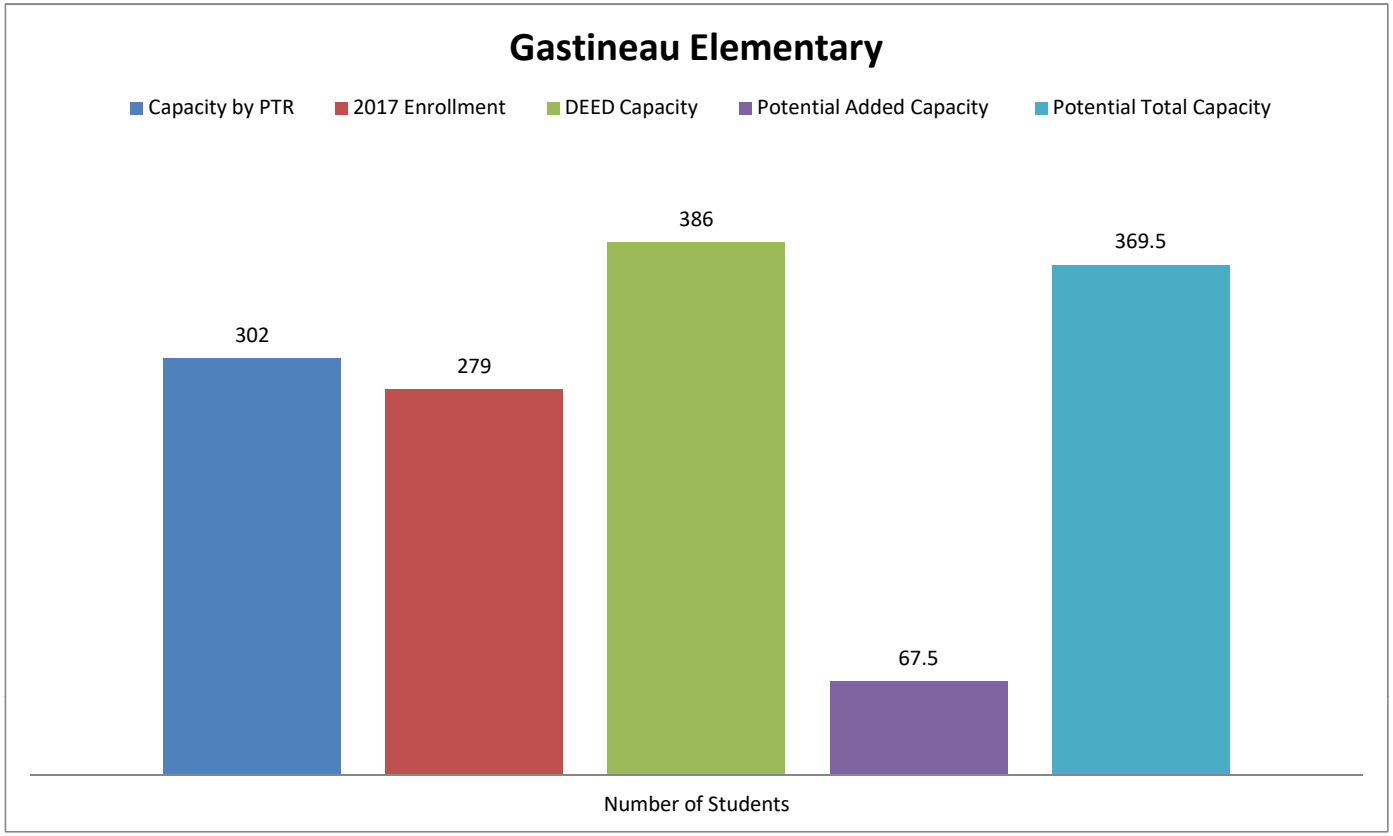
Note 3: Pre K and Special Education PTR's are not defined by JSD. We have used NAEYC PTR's for Pre K. We have assumed 2 teachers per Pre K class with a ratio of 1:8. Spec Ed PTR depends on each student's need. We have assumed an average of 10 Spec Ed pupils per classroom.

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

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

107


GASTINEAU ELEMENTARY
Utilized Capacity (2017 enrollment)
Available Capacity by PTR
8%
92%


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

GLACIER VALLEY

	Full size	Half size	Pupil per class	Total capacity by full size class
				Full size
Classroom Teaching Space in facility	22	3	23	**506**
General Utilization				
General Classrooms - 1 teacher assigned	19	0		
Specialty Classrooms (Music, CTE lab, SCI…)	1	1		
Special Programs (Rally, ESL, LEAP, NS, Base…)	2	2		
JSD Admin	0	0		
Excludes portables (Rally Leap)	22	3		

Current Utilization By Age & Use	Full size	Half size (1)	Pupils per Teacher (PTR)(3)	Capacity by PTR	2017 Enrollment	DEED Capacity	Potential Added Capacity	Potential Total Capacity
Pre K	1	0	16	16				
K-2	9	0	22.5	202.5				
3-5	7	0	27	189				
Spec Ed	1	1	10	10				
CTE Lab (2)	0	1	0	0			0	
Music (2)	1	0	0	0			22.5	
Rally	0	0	0	0			0	
Extended Learning	1	0	22.5	22.5			0	
Resource	0	0	0	0			0	
Other (NS, ESL/ELL)	2	1	0	0			45	
Total	22	3		**440**	376	453	22.5	462.5
Number of Students								

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

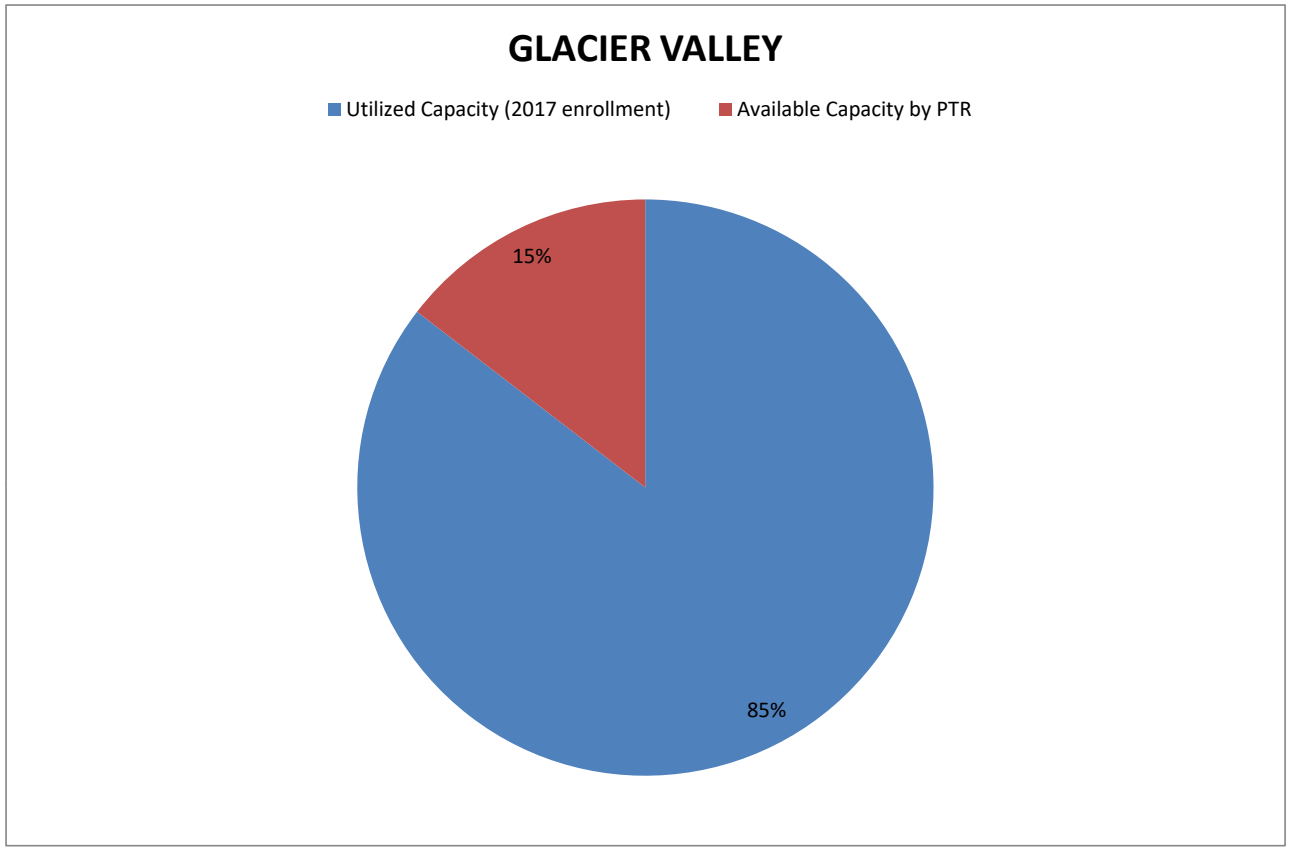
Note 2: Uses such as Music and CTE lab are considered pull out space and are not counted toward capacity. These spaces offer potential capacity but with recognition that space use and program adjustments are required.

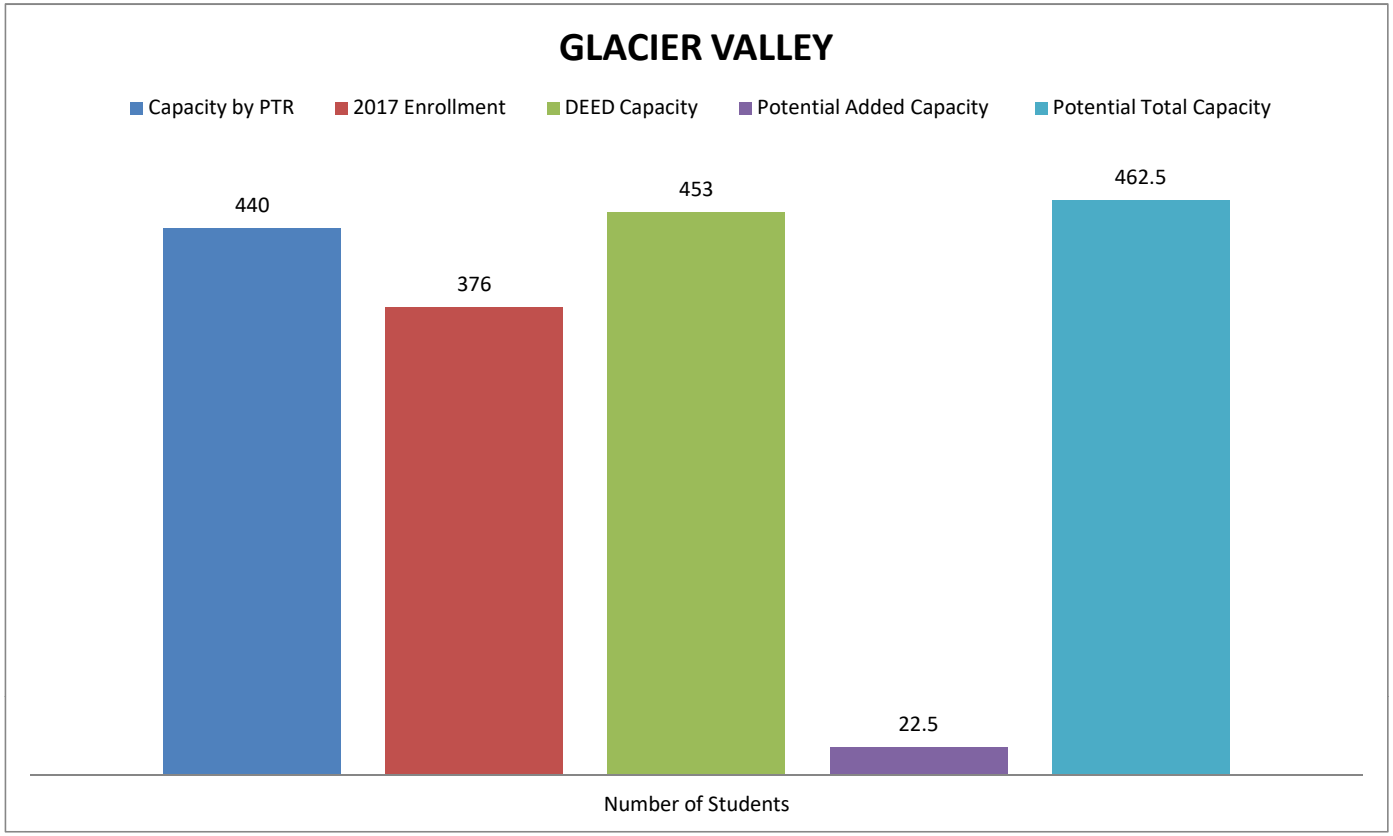
Note 3: Pre K and Special Education PTR's are not defined by JSD. We have used NAEYC PTR's for Pre K. We have assumed 2 teachers per Pre K class with a ratio of 1:8. Spec Ed PTR depends on each student's need. We have assumed an average of 10 Spec Ed pupils per classroom.

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

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

77


GLACIER VALLEY
Utilized Capacity (2017 enrollment)
Available Capacity by PTR
15%
85%


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

HARBORVIEW

		Full size	Half size	Pupil per class	Total capacity by full size class
					Full size
Classroom Teaching Space in facility		23	10	23	**529**
General Utilization					
	General Classrooms - 1 teacher assigned	17	5		
	Specialty Classrooms (Music, CTE lab, SCI…)	2	0		
	Special Programs (Rally, ESL, LEAP, NS, Base…)	4	5		
	JSD Admin	0	0		
		23	10		

Current Utilization By Age & Use	Full size	Half size (1)	Pupils per Teacher (PTR)(3)	Capacity by PTR	2017 Enrollment	DEED Capacity	Potential Added Capacity	Potential Total Capacity
Pre K	1	0	16	16				
K-2	6	2	22.5	135				
3-5	9	3	27	243				
Spec Ed	3	0	10	30				
CTE Lab (2)	1	0	0	0			22.5	
Music (2)	1	0	0	0			22.5	
Rally	1	0	0	0			22.5	
Extended Learning	0	0	22.5	0			0	
Resource	0	0	0	0			0	
Other (TCLL)	1	5	0	0			22.5	
Total	23	10		**424**	308	578	67.5	491.5
Number of Students								

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

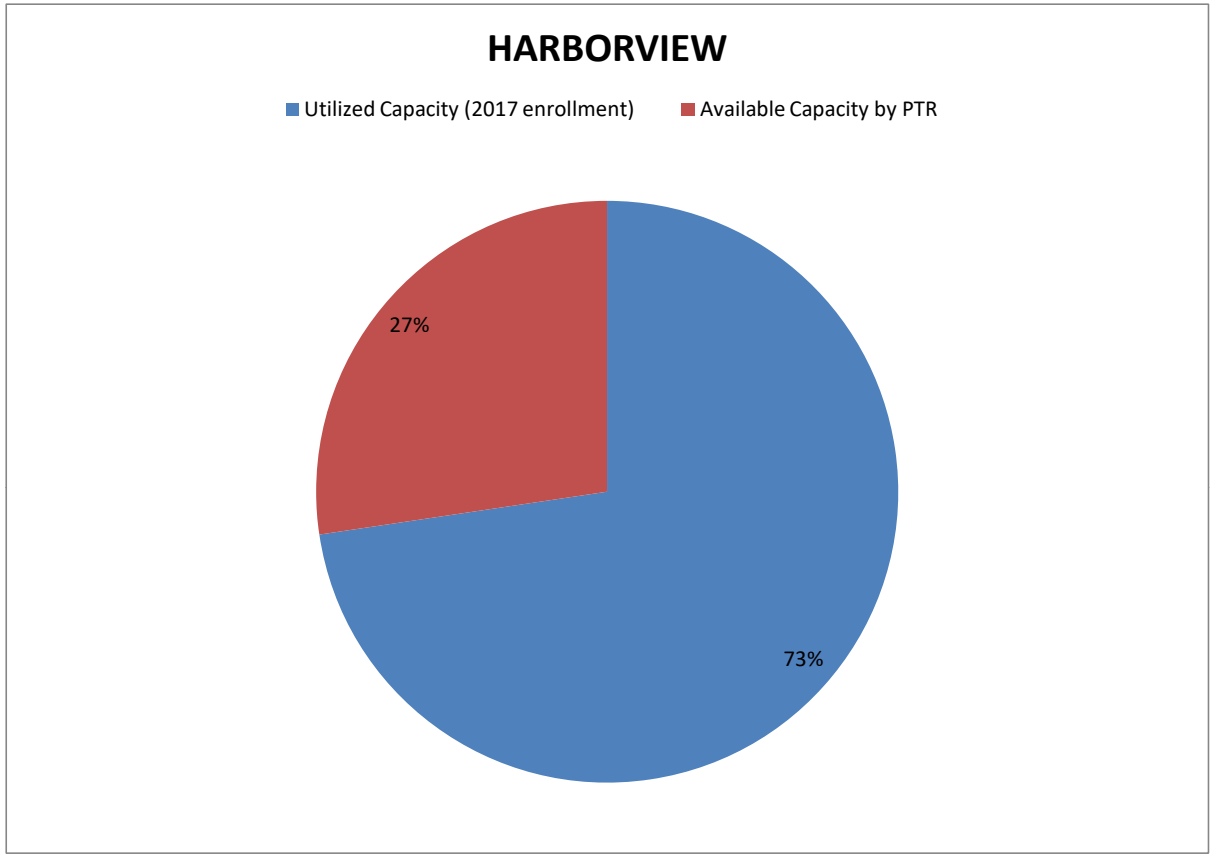
Note 2: Uses such as Music and CTE lab are considered pull out space and are not counted toward capacity. These spaces offer potential capacity but with recognition that space use and program adjustments are required.

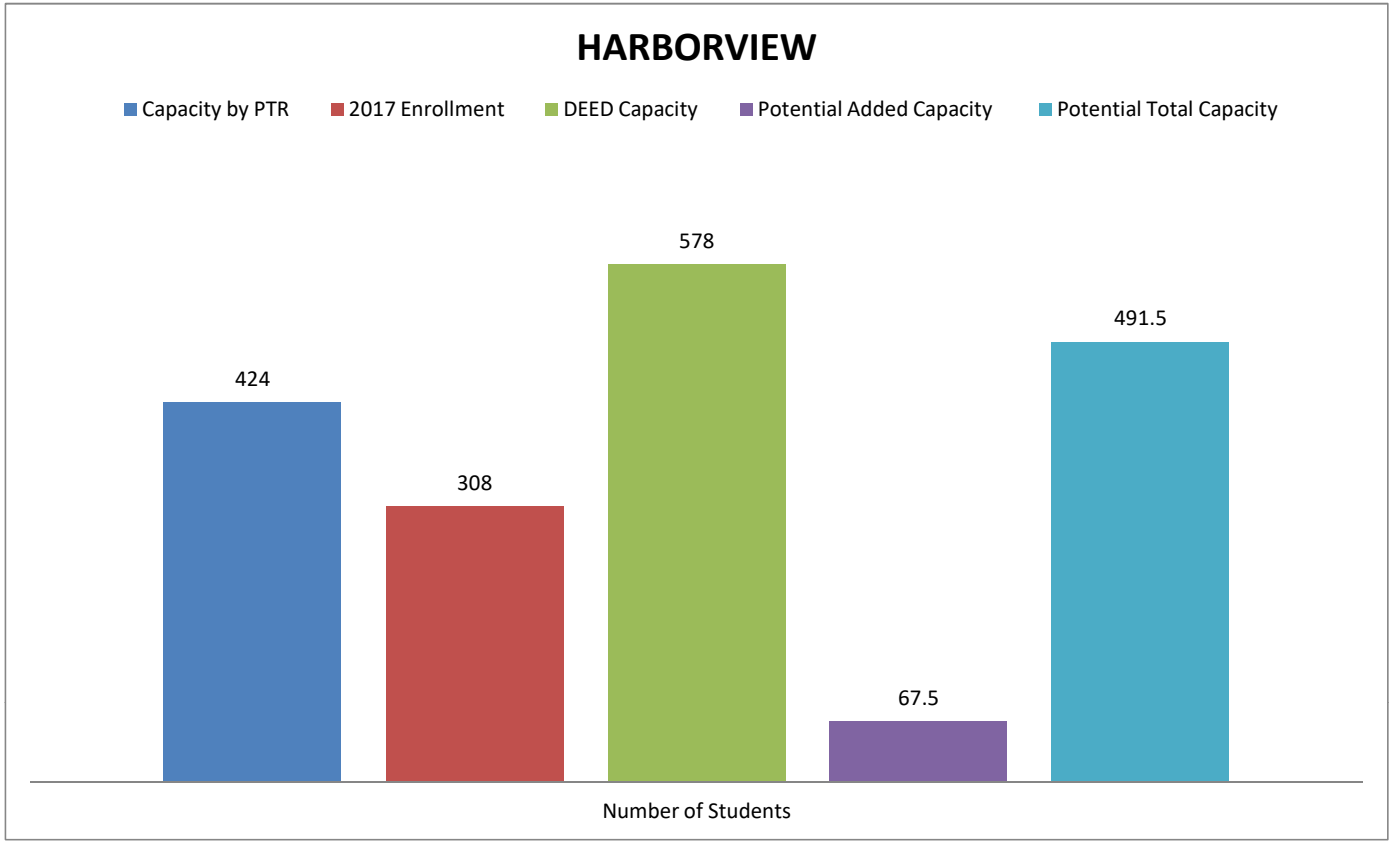
Note 3: Pre K and Special Education PTR's are not defined by JSD. We have used NAEYC PTR's for Pre K. We have assumed 2 teachers per Pre K class with a ratio of 1:8. Spec Ed PTR depends on each student's need. We have assumed an average of 10 Spec Ed pupils per classroom.

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

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

270


HARBORVIEW
Utilized Capacity (2017 enrollment)
Available Capacity by PTR
27%
73%


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

MENDENHALL RIVER

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

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

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

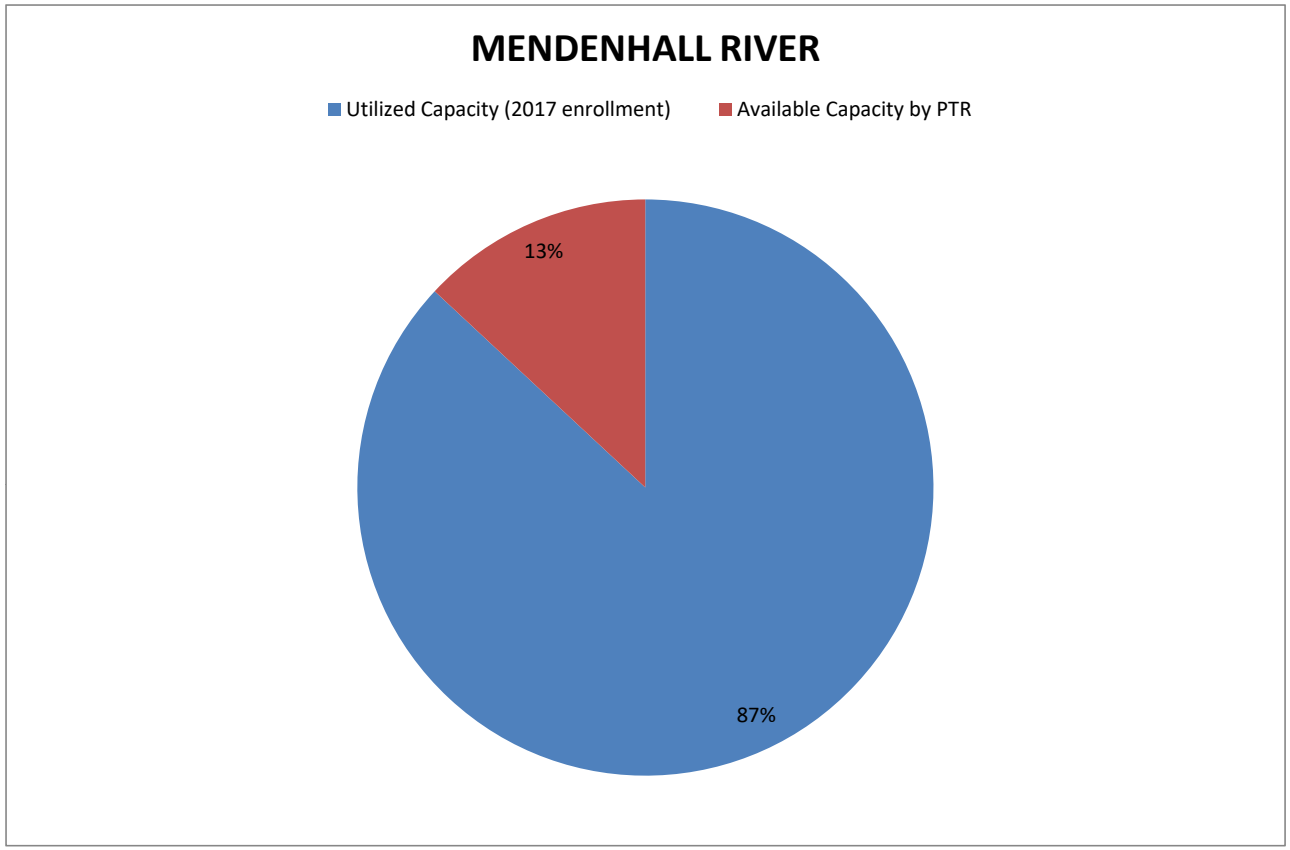
Note 2: Uses such as Music and CTE lab are considered pull out space and are not counted toward capacity. These spaces offer potential capacity but with recognition that space use and program adjustments are required.

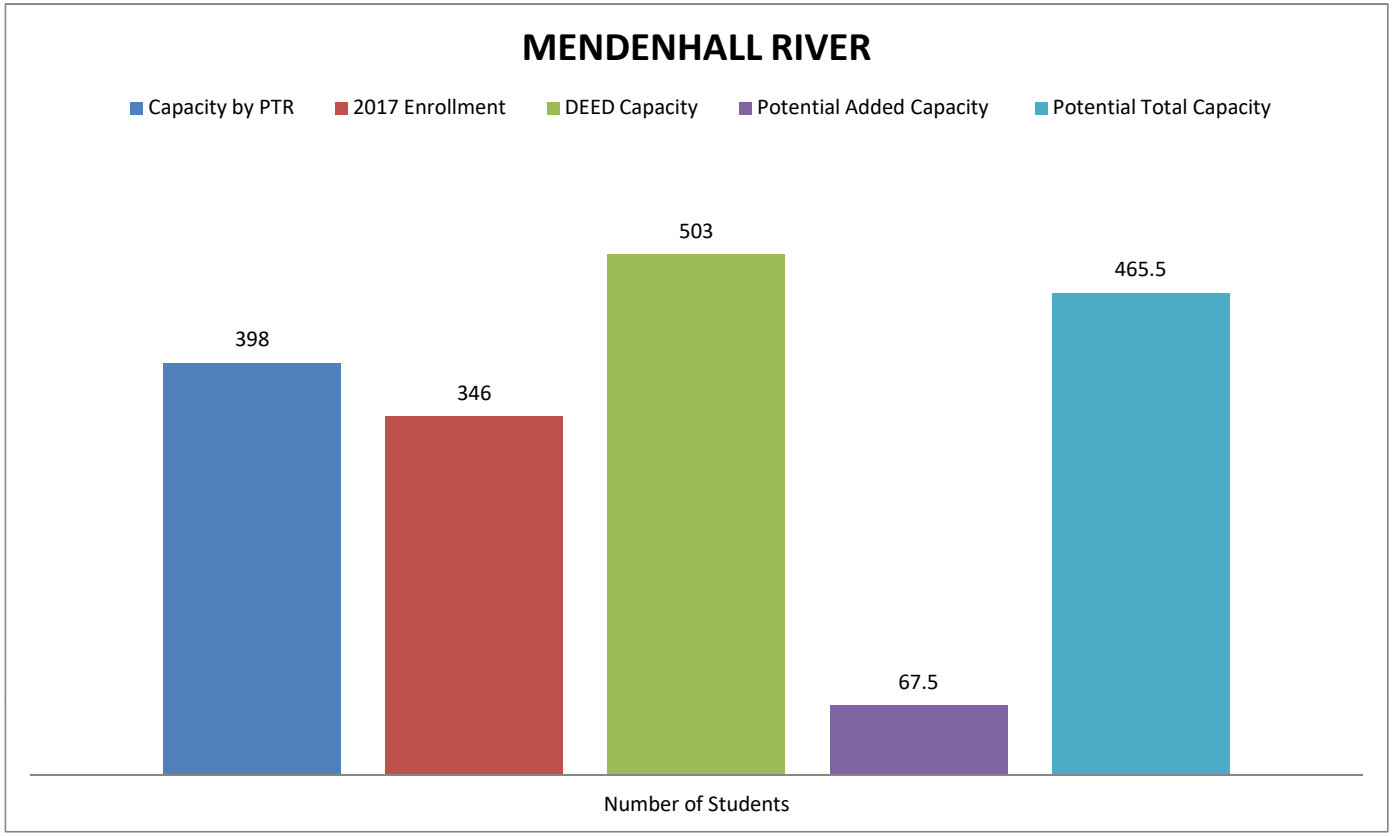
Note 3: Pre K and Special Education PTR's are not defined by JSD. We have used NAEYC PTR's for Pre K. We have assumed 2 teachers per Pre K class with a ratio of 1:8. Spec Ed PTR depends on each student's need. We have assumed an average of 10 Spec Ed pupils per classroom.

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

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

157


MENDENHALL RIVER
Utilized Capacity (2017 enrollment)
Available Capacity by PTR
13%
87%


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

RIVERBEND

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

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

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

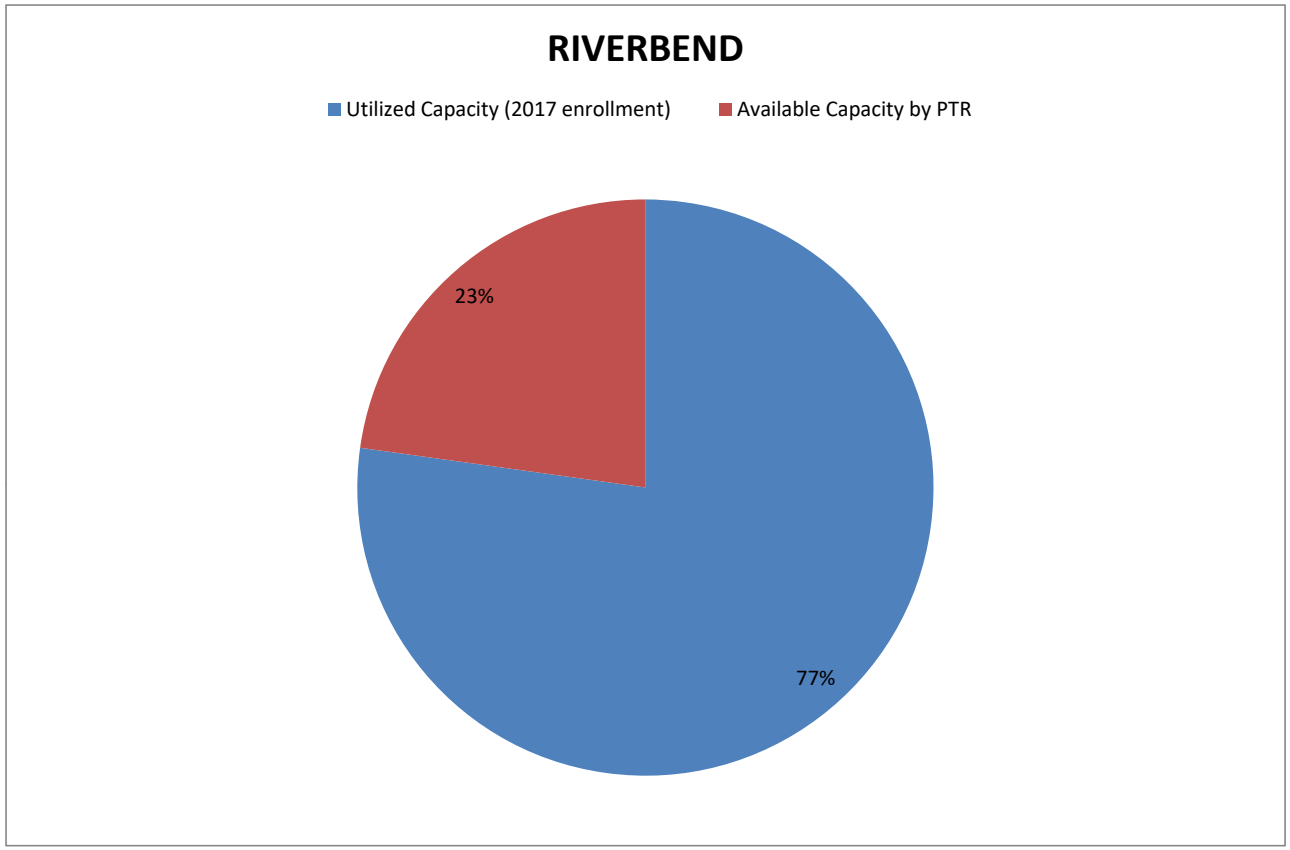
Note 2: Uses such as Music and CTE lab are considered pull out space and are not counted toward capacity. These spaces offer potential capacity but with recognition that space use and program adjustments are required.

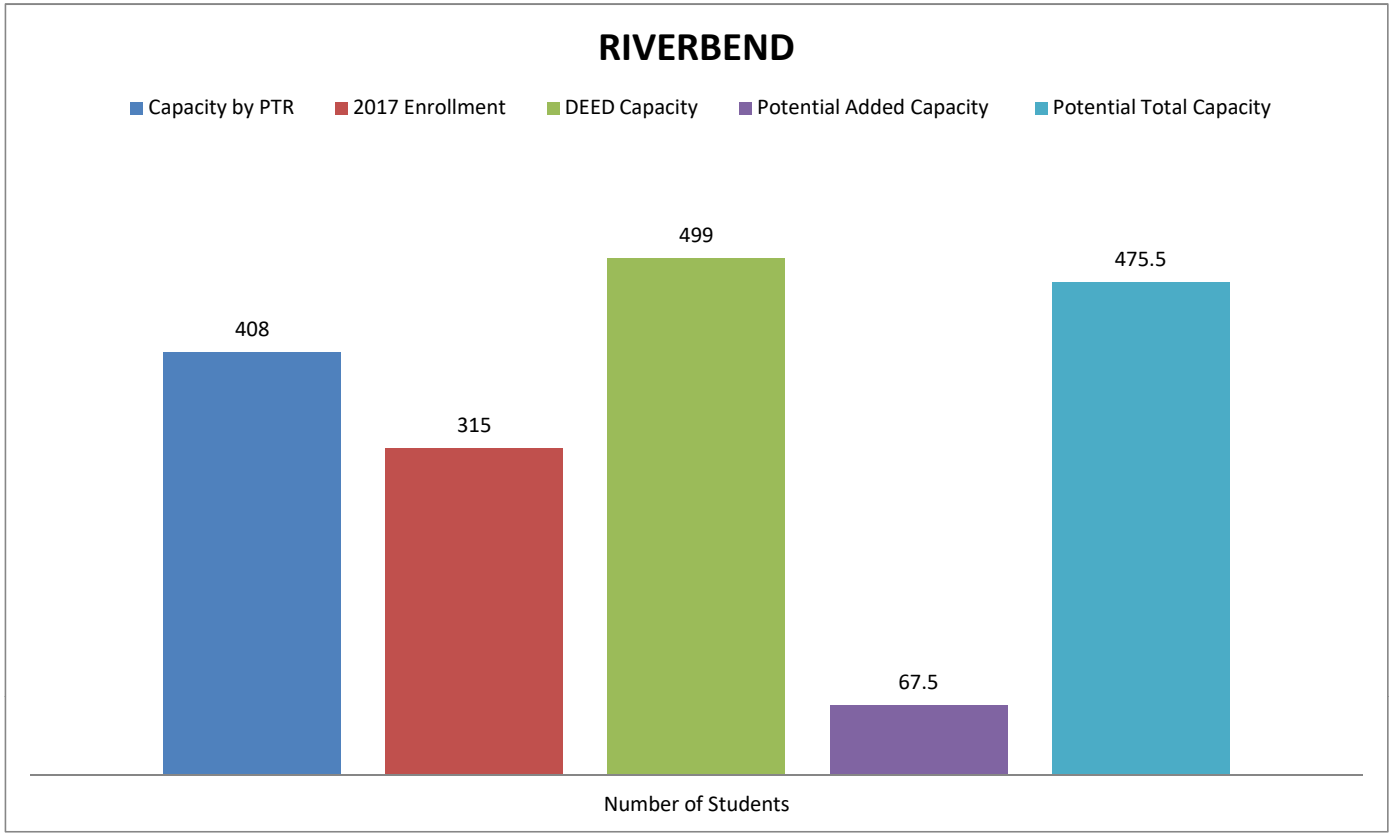
Note 3: Pre K and Special Education PTR's are not defined by JSD. We have used NAEYC PTR's for Pre K. We have assumed 2 teachers per Pre K class with a ratio of 1:8. Spec Ed PTR depends on each student's need. We have assumed an average of 10 Spec Ed pupils per classroom.

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

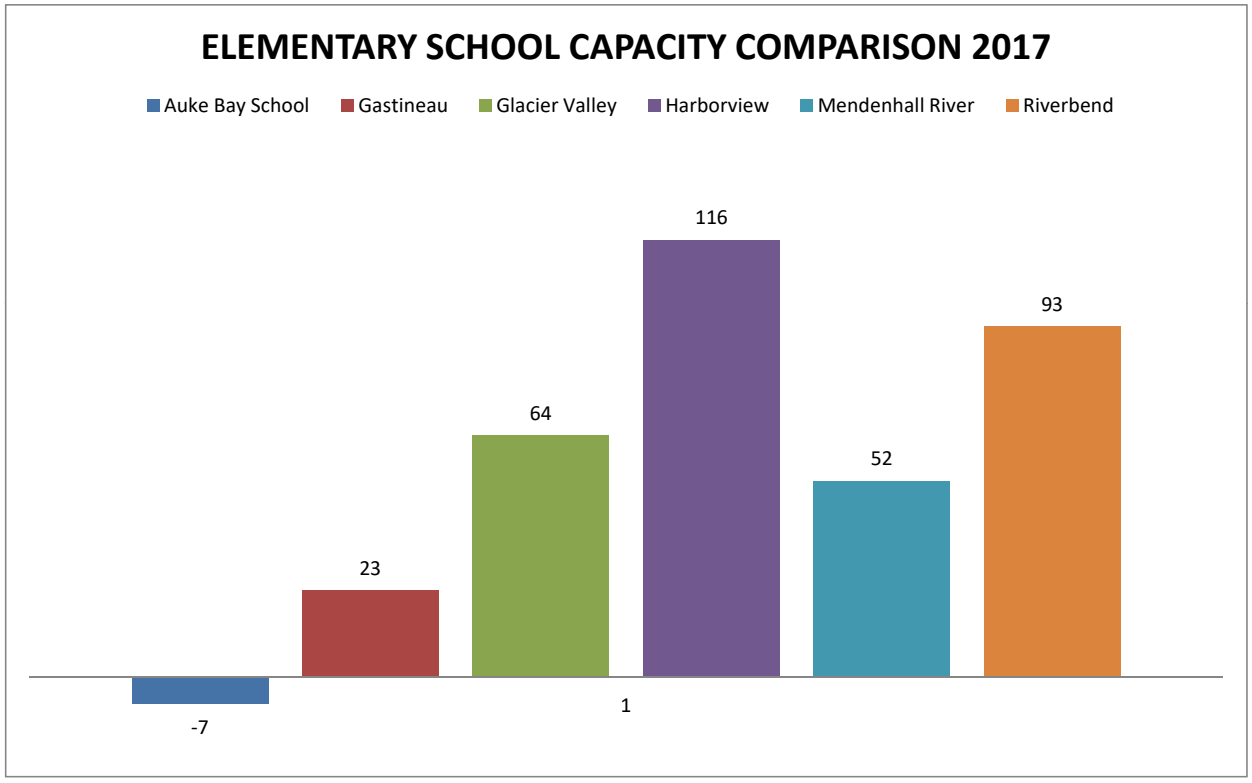
Total Capacity PTR	408		
Utilized Capacity (2017 enrollment)	315		0.772058824
Available Capacity by PTR	93		0.227941176

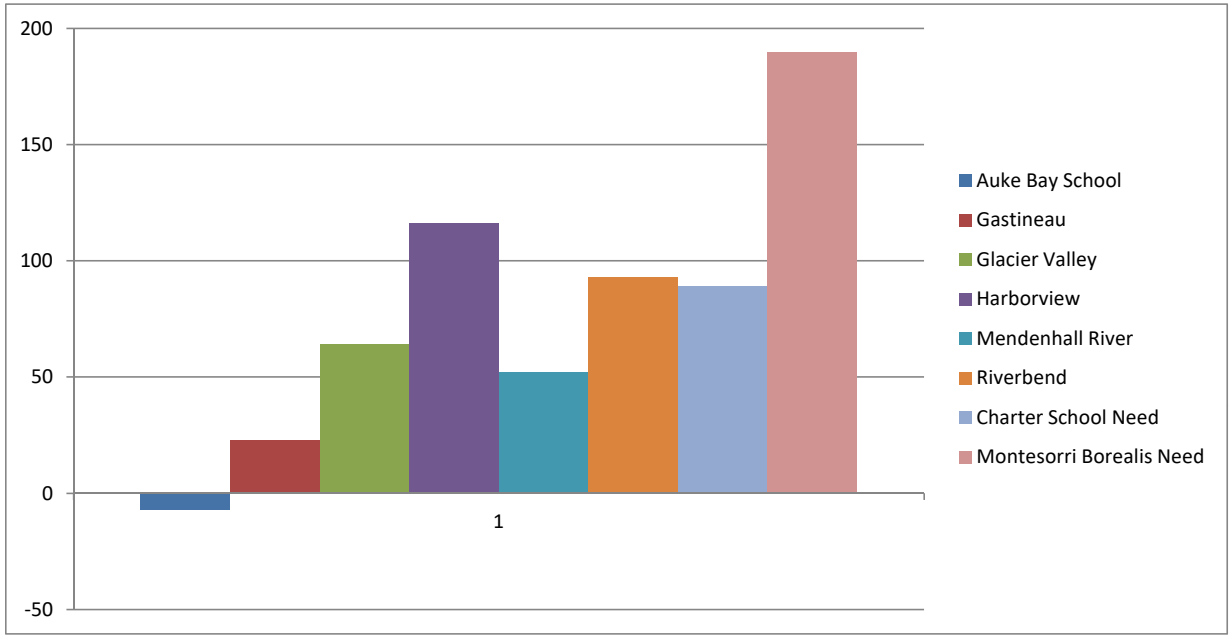
184


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


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

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




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

DZANTIKI HEENI MS

	Full size	Half size	Pupil per class	Total capacity by full size class
				Full size
Classroom Teaching Space in facility (includes Gym)	35	5	22	**770**
General Utilization				
General Classrooms	28	3		
Specialty Classrooms (Gym,Music, CTE lab, SCI…)	6	2		
JSD Admin /Counseling/Staff	1	0		
	35	5		

Current Utilization	Full size	Half size (1)	Pupils per Teacher (PTR)(3)	Capacity by PTR	2017 Enrollment	DEED Capacity	Potential Added Capacity	Potential Total Capacity
Classrooms	25	0	22	550				
Spec Ed	3	3	10	30				
Gym	1	0	22	22				
Music	1	0	22	22				
Life Skills	1	0	22	22				
CTE Lab	1	0	22	22				
Art	1	0	22	22				
Shop/Tech lab	1	2	20	20				
JSD Admin /Counseling/Staff	1	0	0	0			22	
Total	35	5		**710**	485	634	22	611.3
83% use per day				**589**				
Number of Students								

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

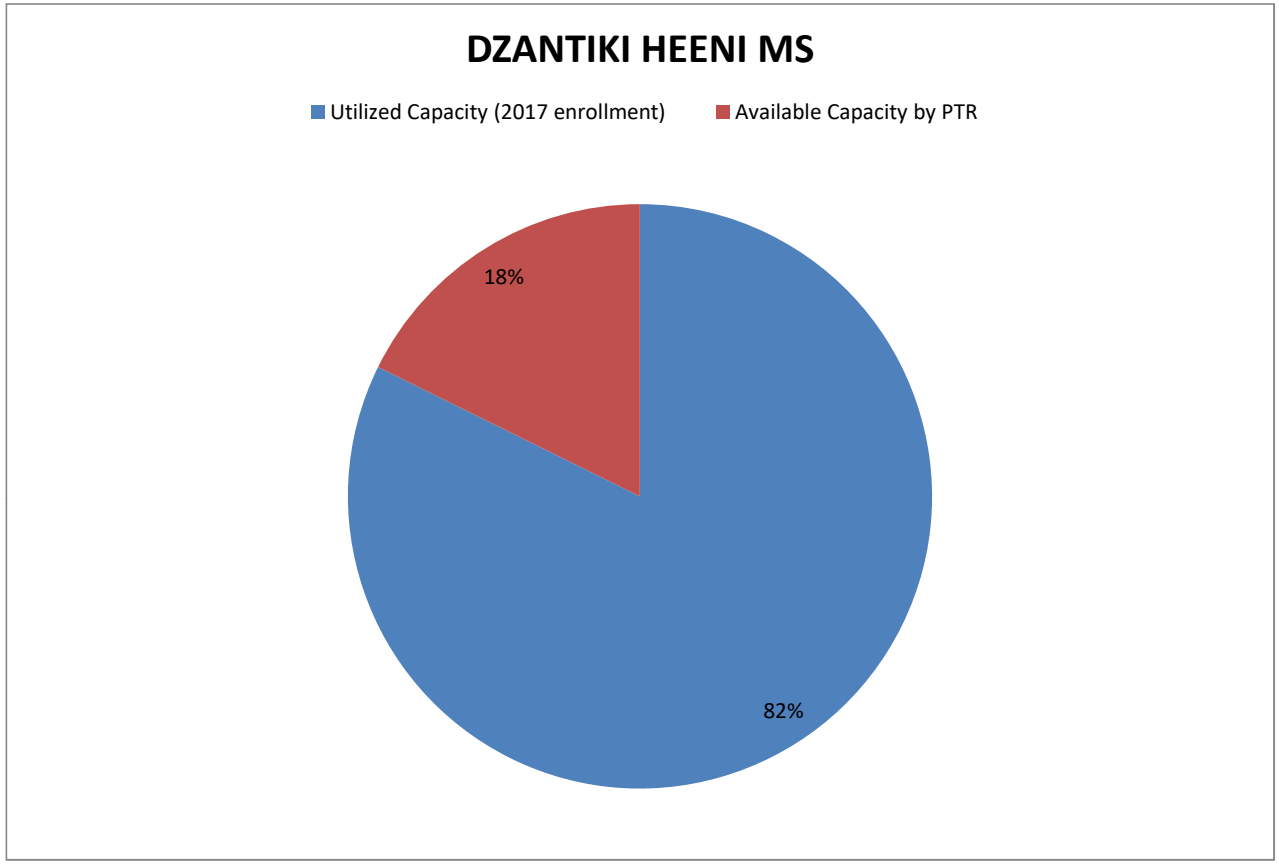
Note 2: Uses such as Music and CTE lab are considered pull out space and are not counted toward capacity. These spaces offer potential capacity but with recognition that space use and program adjustments are required.

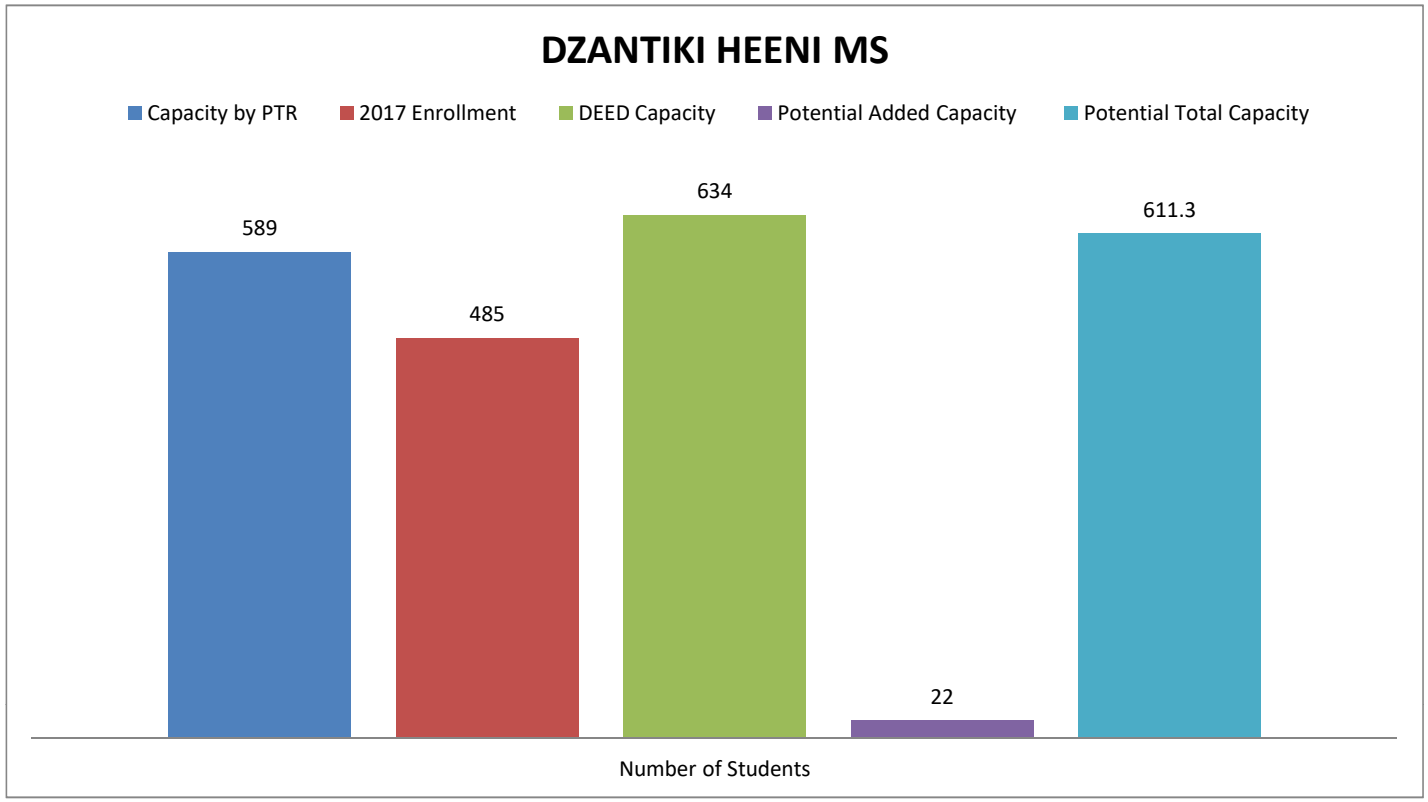
Note 3: Pre K and Special Education PTR's are not defined by JSD. We have used NAEYC PTR's for Pre K. We have assumed 2 teachers per Pre K class with a ratio of 1:8. Spec Ed PTR depends on each student's need. We have assumed an average of 10 Spec Ed pupils per classroom.

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

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

149


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


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

FLOYD DRYDEN

	Full size	Half size	Pupil per class	Total capacity by full size class
				Full size
Classroom Teaching Space in facility (includes Gym)	30	5	22	**660**
General Utilization				
General Classrooms	18	2		
Specialty Classrooms (Gym,Music, CTE lab, SCI…)	12	2		
JSD Admin /Counseling/Staff	0	1		
	30	5		

Current Utilization	Full size	Half size (1)	Pupils per Teacher (PTR)(3)	Capacity by PTR	2017 Enrollment	DEED Capacity	Potential Added Capacity	Potential Total Capacity
Classrooms	21	2	22	462				
Spec Ed	1	0	10	10				
Gym	1	0	22	22				
Music	3	0	22	66				
Life Skills	1	0	22	22				
CTE Lab /stem	2	0	22	44				
Art	1	0	22	22				
Specialty Programs (TCLL,ESL,BAM)	0	3	0	0				
JSD Admin /Counseling/Staff	0	0	0	0			0	
Total	30	5		**648**	442	447	0	648
83% use per day Number of Students				**538**				

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

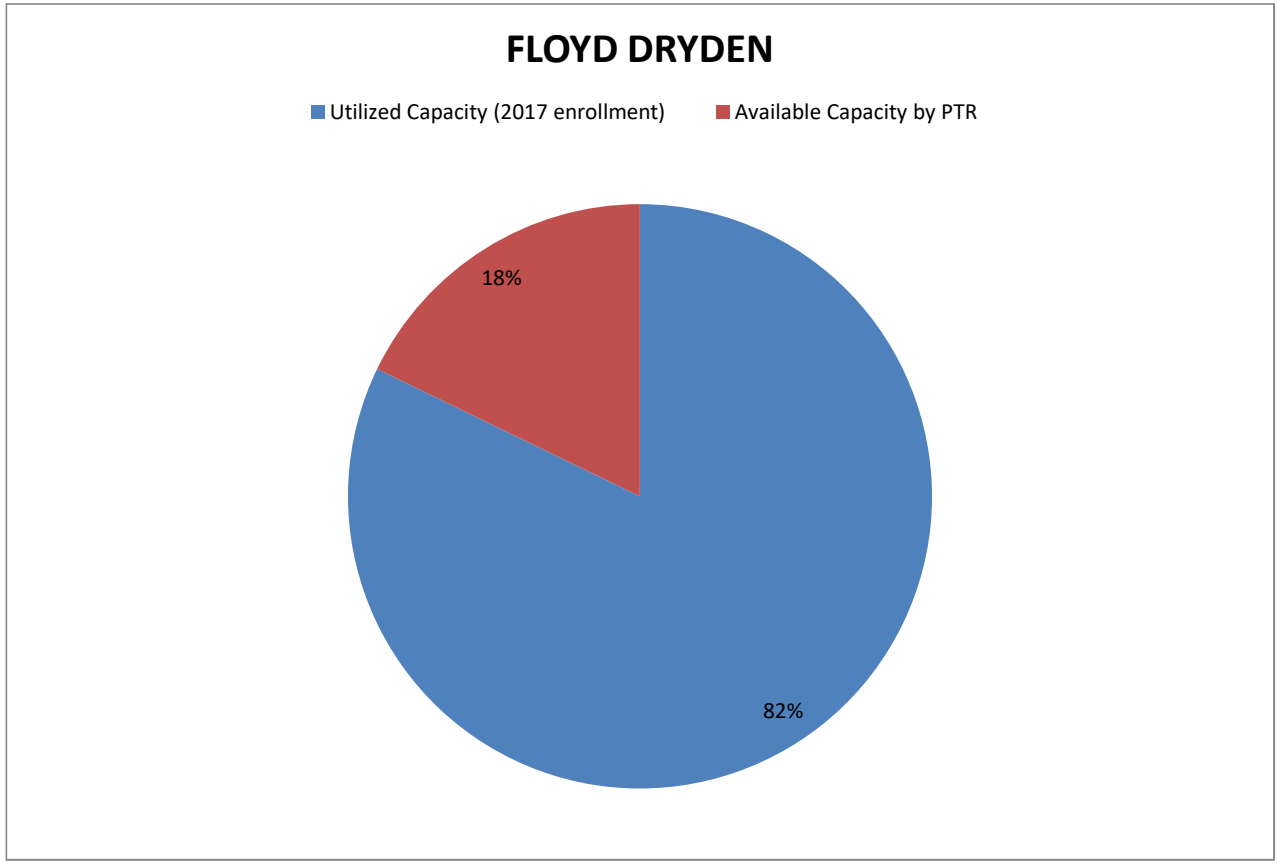
Note 2: Uses such as Music and CTE lab are considered pull out space and are not counted toward capacity. These spaces offer potential capacity but with recognition that space use and program adjustments are required.

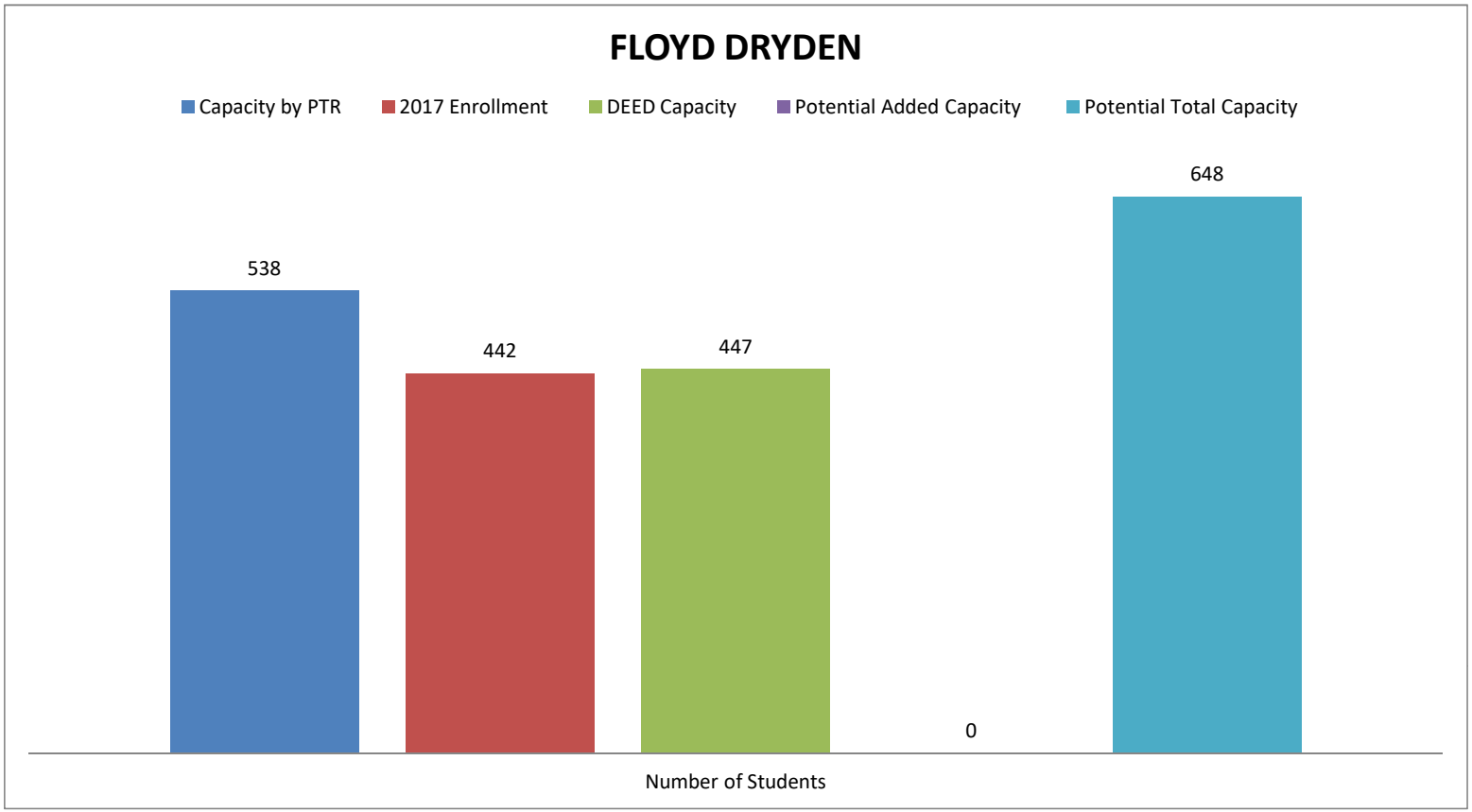
Note 3: Pre K and Special Education PTR's are not defined by JSD. We have used NAEYC PTR's for Pre K. We have assumed 2 teachers per Pre K class with a ratio of 1:8. Spec Ed PTR depends on each student's need. We have assumed an average of 10 Spec Ed pupils per classroom.

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

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

5


FLOYD DRYDEN
Utilized Capacity (2017 enrollment)
Available Capacity by PTR
18%
82%


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

Juneau Douglas High School

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

Current Utilization	Full size	Half size (1)	Pupils per Teacher (PTR)(3)	Capacity by PTR	2017 Enrollment	DEED Capacity	Potential Added Capacity	Potential Total Capacity
Classrooms	35	1	24.5	857.5				
Spec Ed	1	0	10	10				
Gym	2	0	24.5	49				
Music	2	0	24.5	49				
FACS/Life Skills	2	0	24.5	49				
CTE Lab /Digital Media	5	0	24.5	122.5				
Art	2	0	24.5	49				
Specialty Programs (Choice,Teen Hlth)	4	0	24.5	98				
Voc Ed	2	0	15	30				
JSD Admin /Counseling/Staff	3	0		0			73.5	
Total	58	1		**1314**	591	1156	73.5	1387.5
83% use per day				**1091**				
Number of Students								

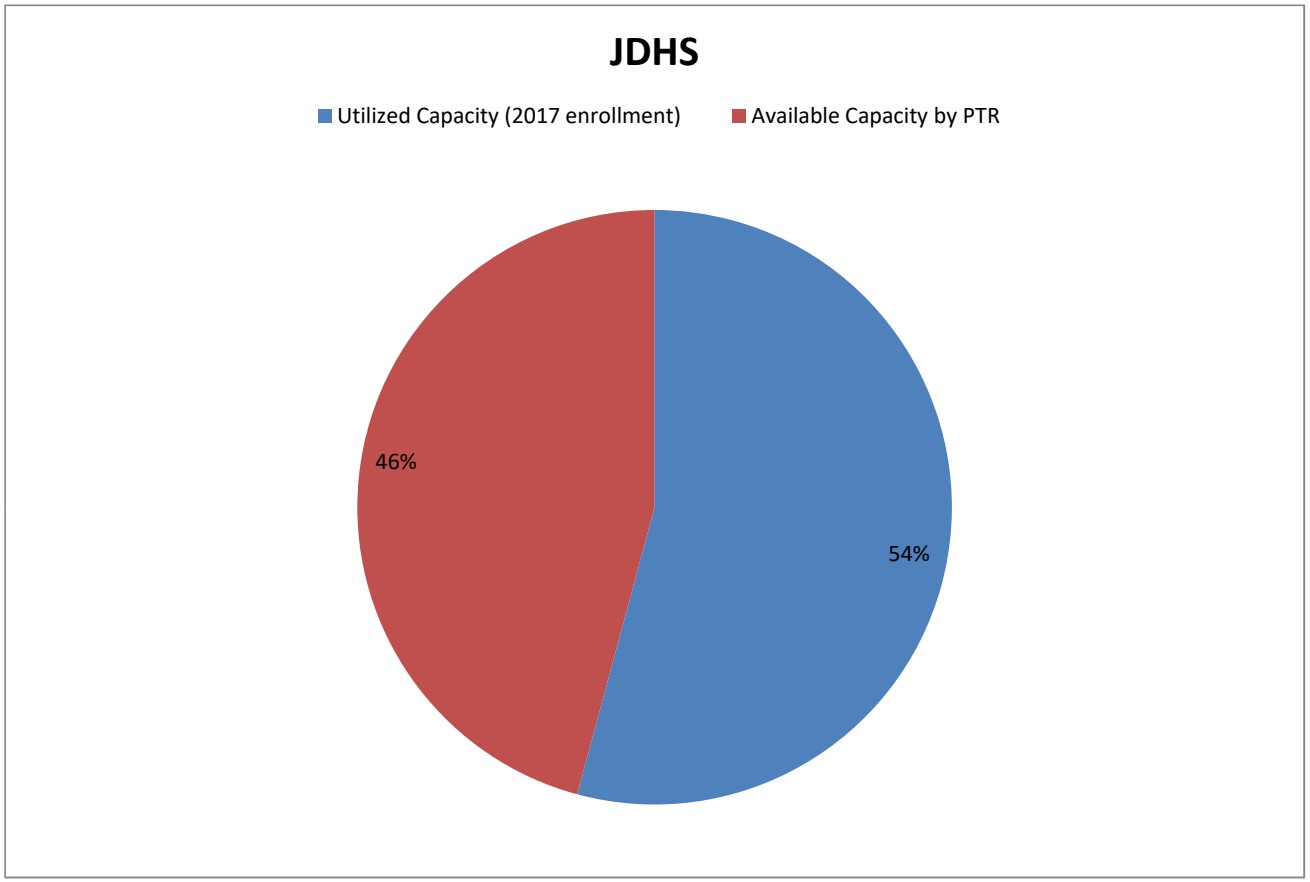
Note 1: Half size rooms are considered "pull out" space and are not counted toward capacity

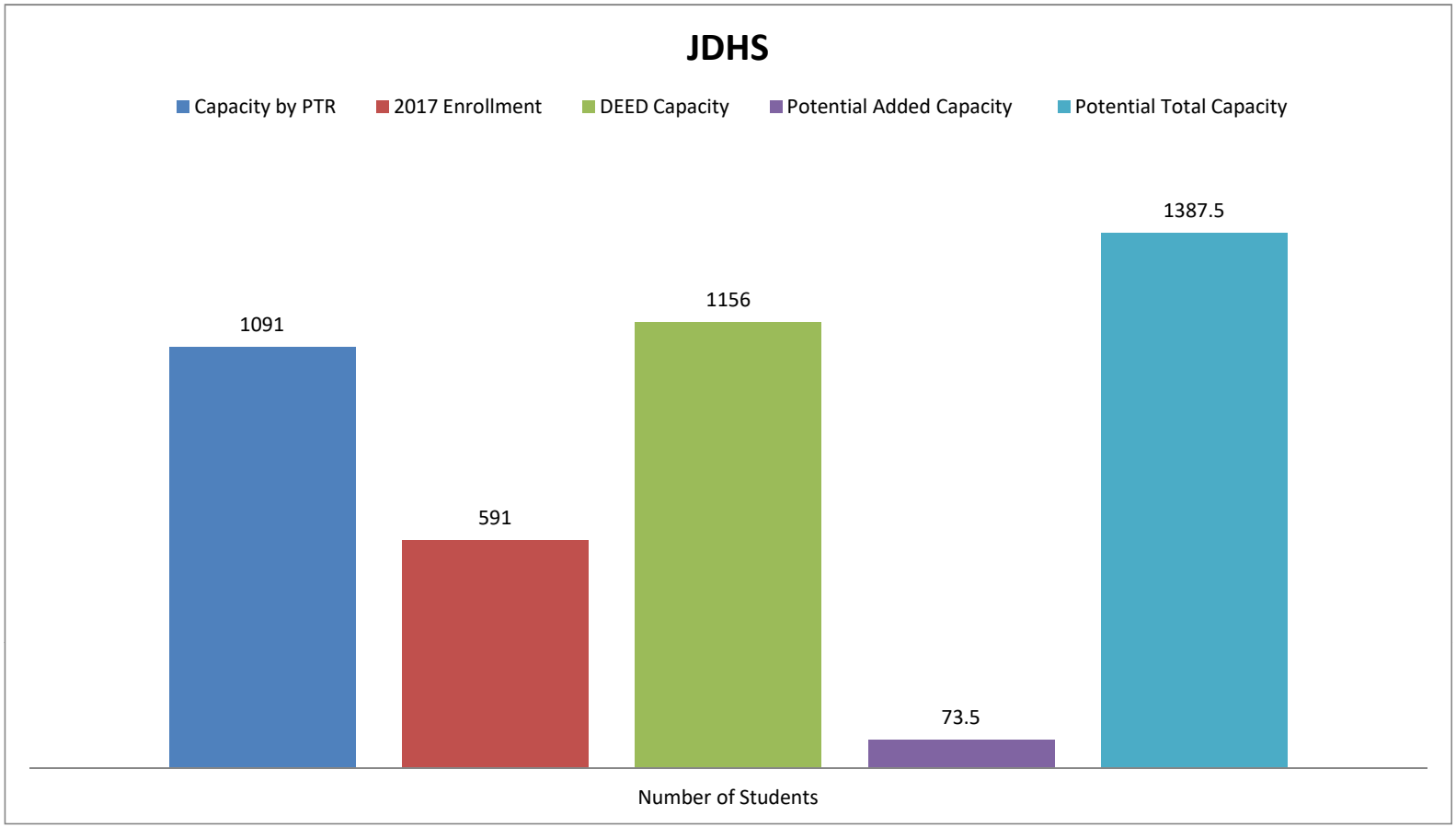
Note 2: Uses such as Music and CTE lab are considered pull out space and are not counted toward capacity. These spaces offer potential capacity but with recognition that space use and program adjustments are required.

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

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

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


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


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

Thunder Mountain High School

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

Current Utilization	Full size	Half size (1)	Pupils per Teacher (PTR)(3)	Capacity by PTR	2017 Enrollment	DEED Capacity	Potential Added Capacity	Potential Total Capacity
Classrooms	16	1	24.5	392				
Spec Ed	1	0	10	10				
Gym	2	0	24.5	49				
Music	3	0	24.5	73.5				
FACS/Life Skills	2	0	24.5	49				
CTE Lab /Digital Media	6	0	24.5	147				
Art	2	0	24.5	49				
Science	5	0	24.5	122.5				
Voc Ed	1	0	15	15				
JSD Admin /Counseling/Staff	2	0		0			49	
Total	40	1		**907**	728	1023	49	956
83% use per day				**753**				
Number of Students								

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

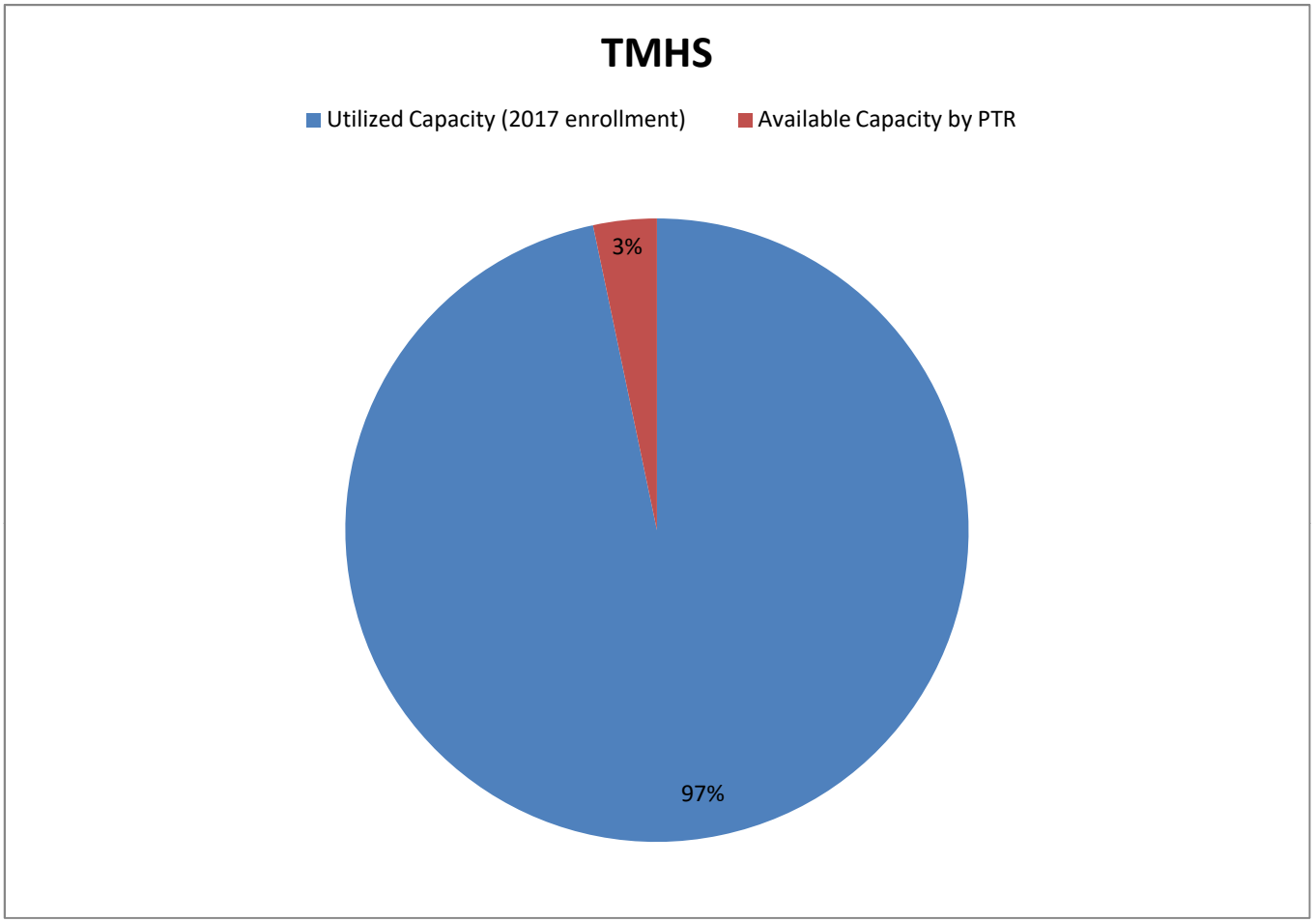
Note 2: Uses such as Music and CTE lab are considered pull out space and are not counted toward capacity. These spaces offer potential capacity but with recognition that space use and program adjustments are required.

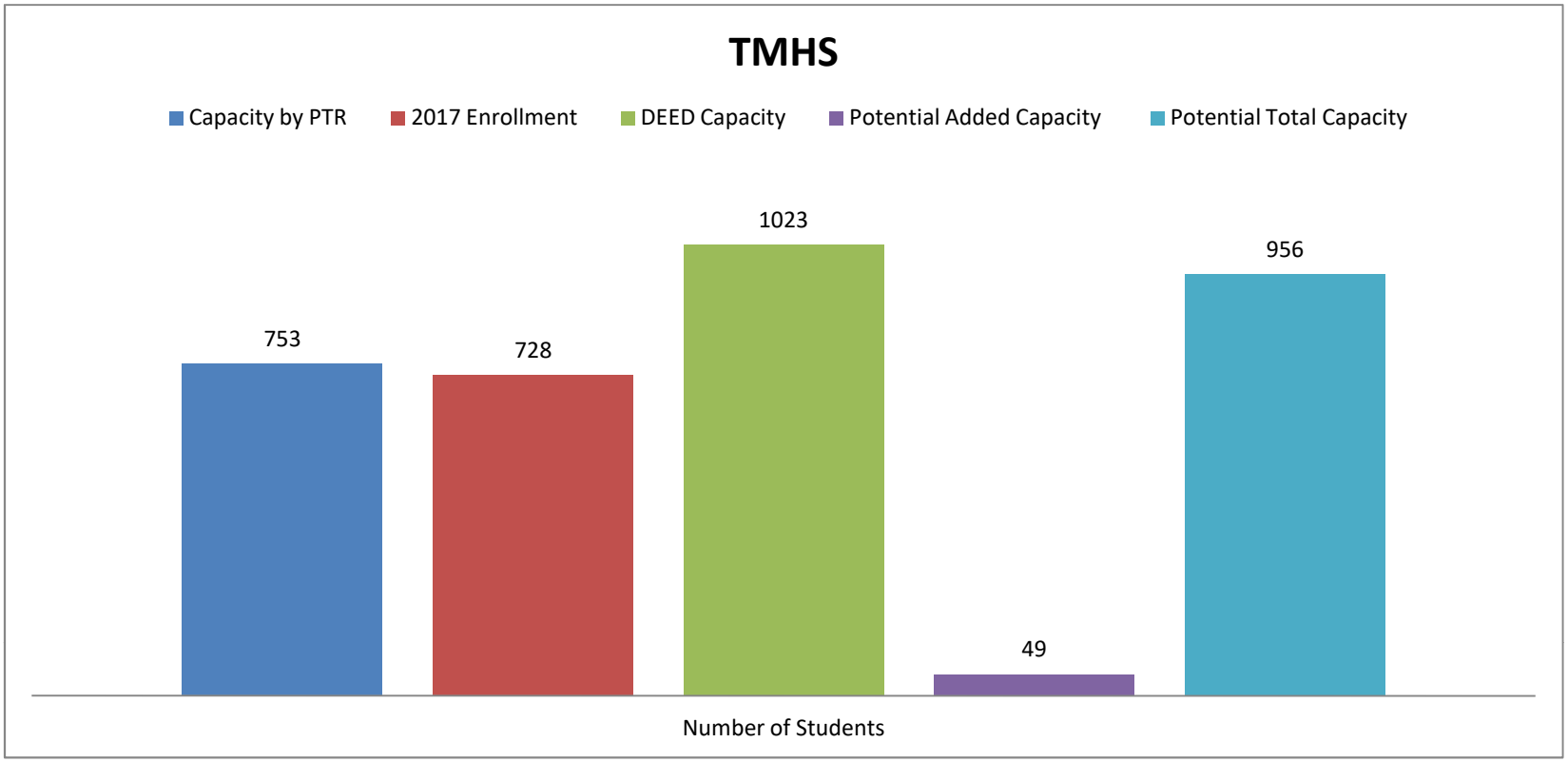
Note 3: Pre K and Special Education PTR's are not defined by JSD. We have used NAEYC PTR's for Pre K. We have assumed 2 teachers per Pre K class with a ratio of 1:8. Spec Ed PTR depends on each student's need. We have assumed an average of 10 Spec Ed pupils per classroom.

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

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

295


TMHS
Utilized Capacity (2017 enrollment)
Available Capacity by PTR
3%
97%


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

Marie Drake

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

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

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

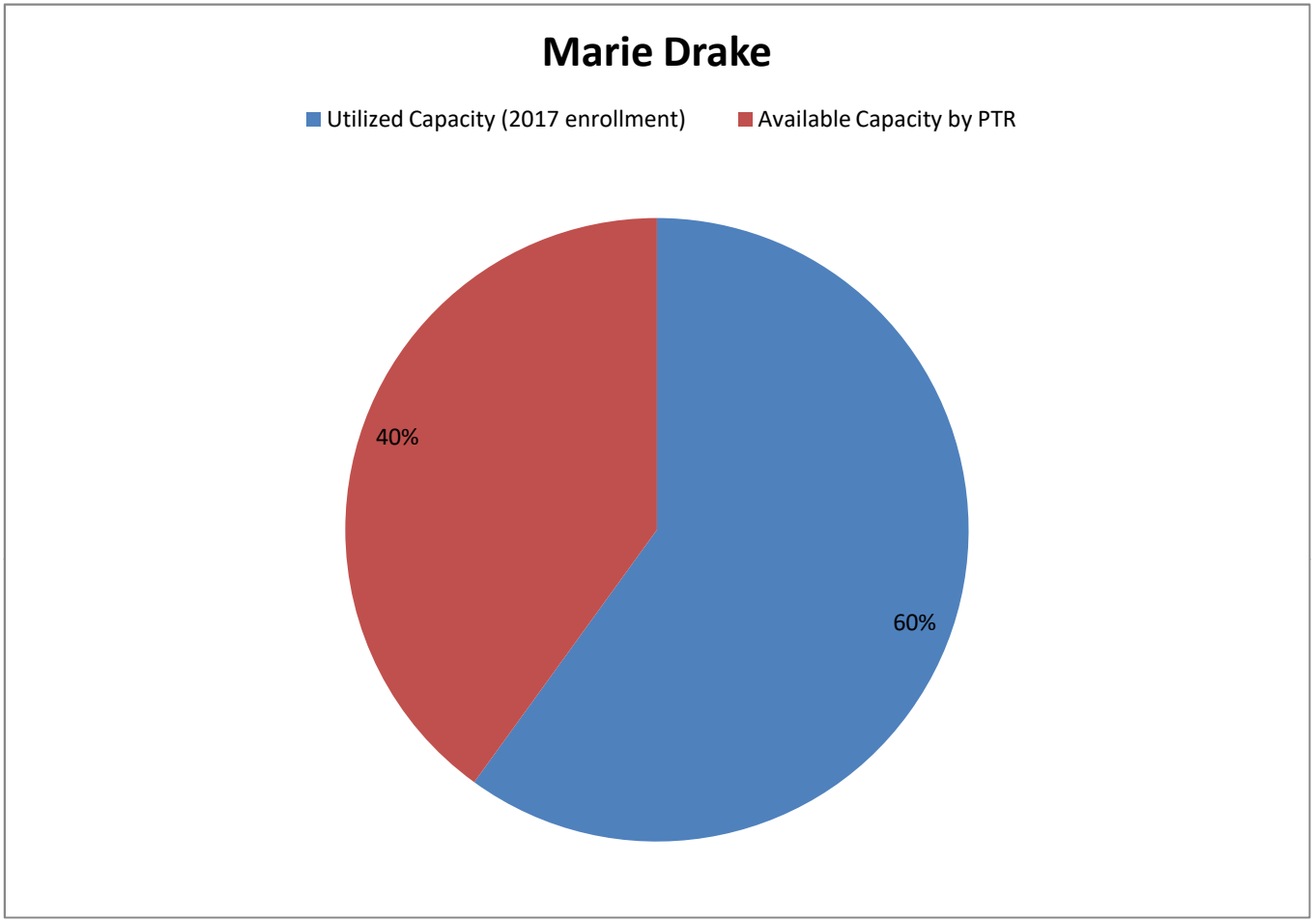
Note 2: Uses such as Music and CTE lab are considered pull out space and are not counted toward capacity. These spaces offer potential capacity but with recognition that space use and program adjustments are required.

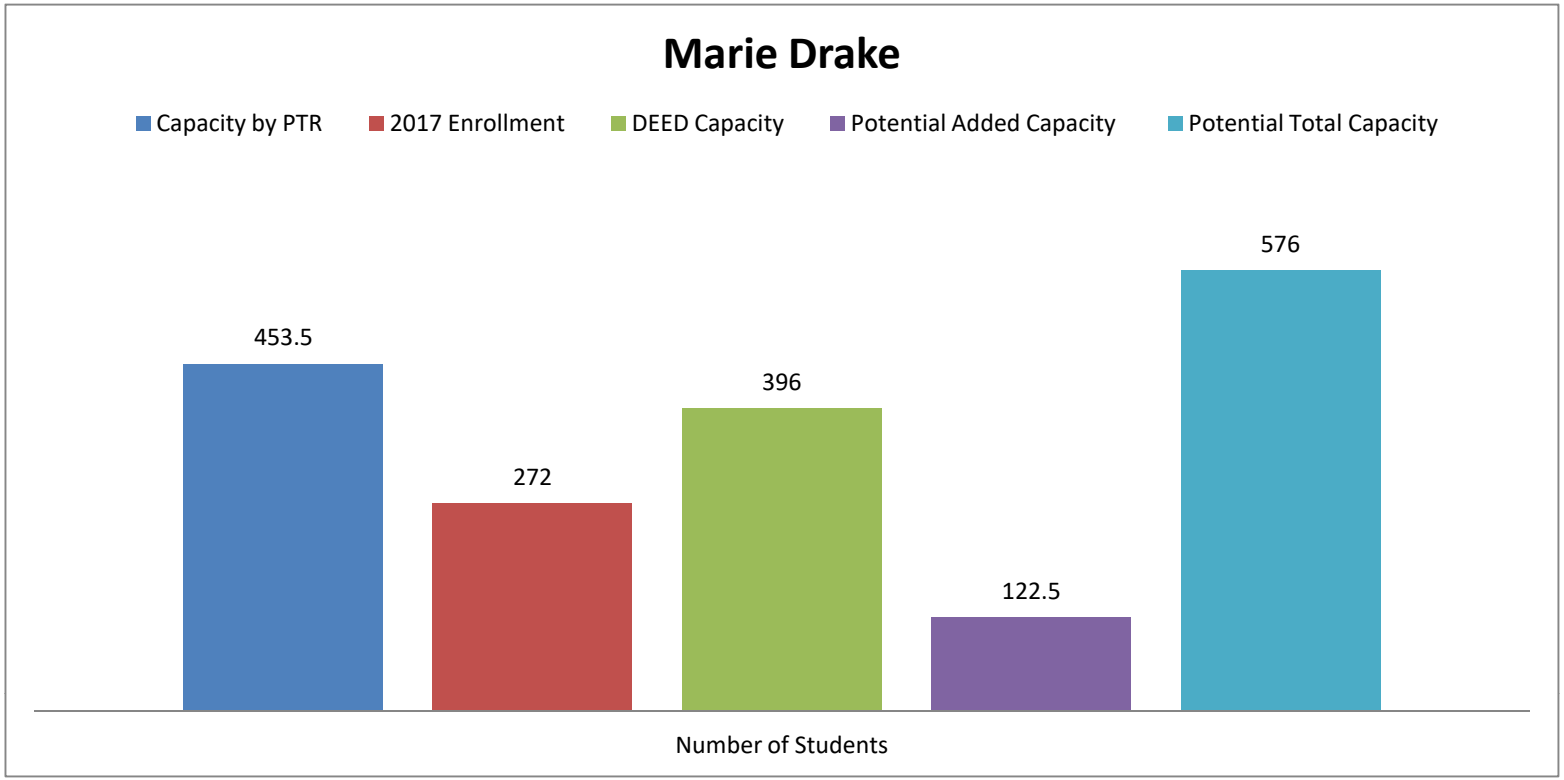
Note 3: Pre K and Special Education PTR's are not defined by JSD. We have used NAEYC PTR's for Pre K. We have assumed 2 teachers per Pre K class with a ratio of 1:8. Spec Ed PTR depends on each student's need. We have assumed an average of 10 Spec Ed pupils per classroom.

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

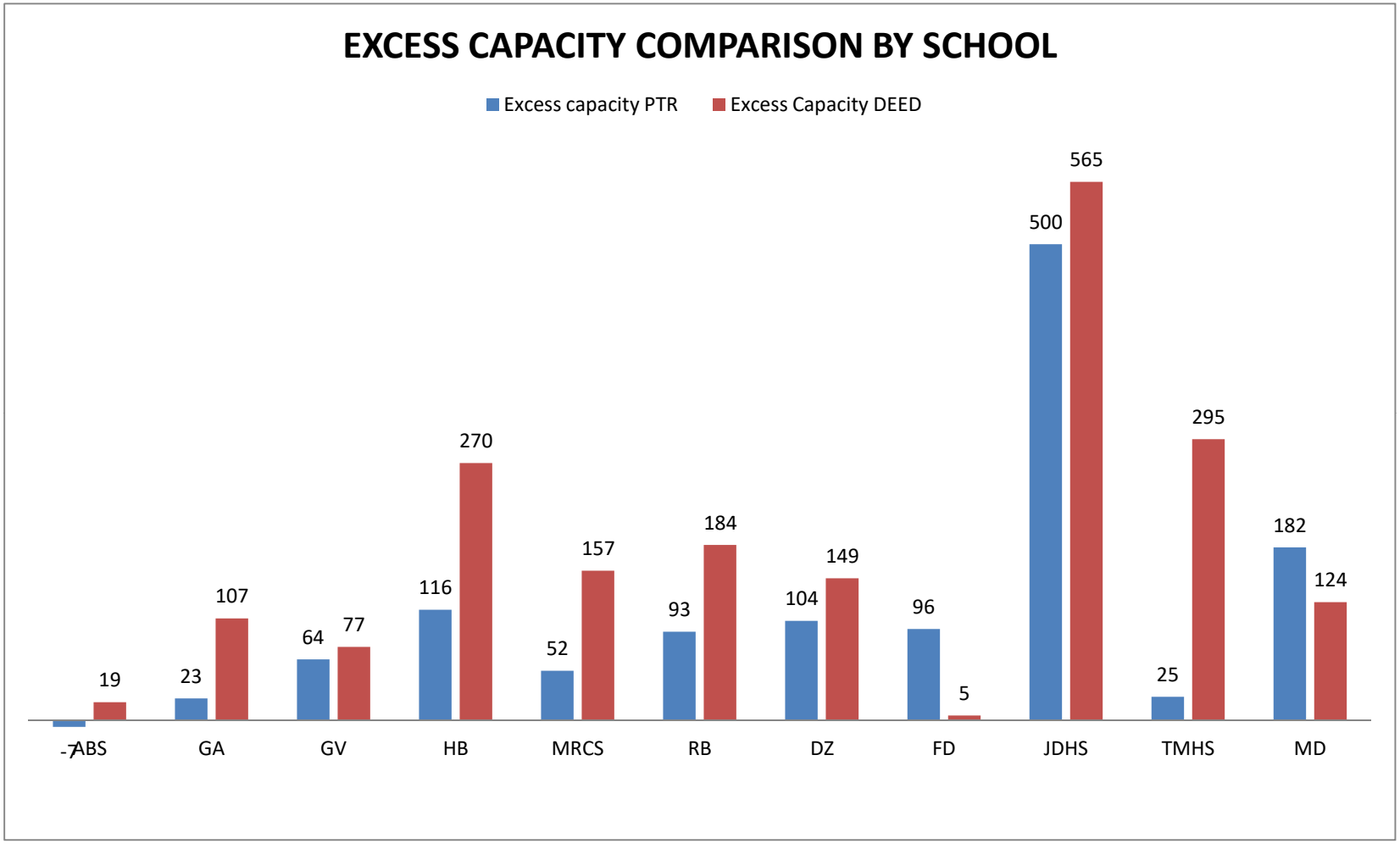
Total Capacity PTR	454		
Utilized Capacity (2017 enrollment)	272		0.599779493
Available Capacity by PTR	182		0.400220507

124

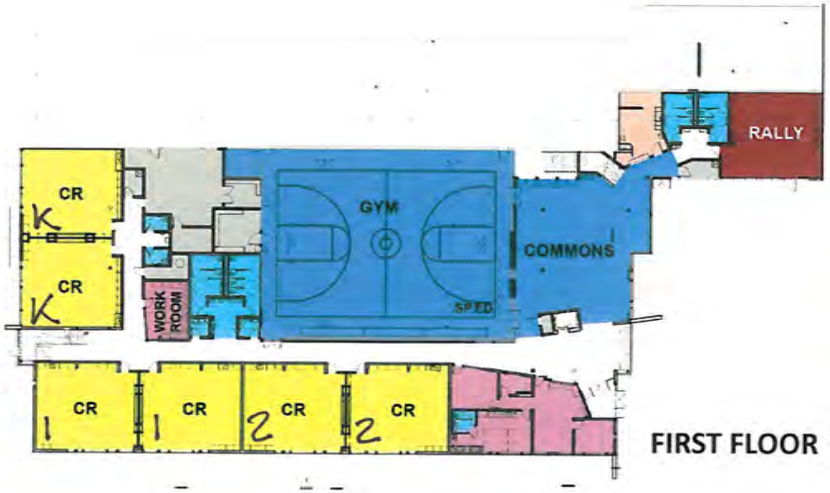

Marie Drake
Utilized Capacity (2017 enrollment)
Available Capacity by PTR
40%
60%


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

Based on 2107 enrollment	ABS	GA	GV	HB	MRCS	RB	DZ	FD	JDHS	TMHS	MD
Excess capacity PTR	-7	23	64	116	52	93	104	96	500	25	182
Excess Capacity DEED	19	107	77	270	157	184	149	5	565	295	124



Auke Bay Elementary



FIRST FLOOR

SECOND FLOOR

Strengths:

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

Challenges:

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

LEGEND

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

Classroom Count

Prek - 0
K-2 - 6
3-5 - 9
SpecEd - 2
Music - 1
CTE - 1
Rally - 1
20

Half Class

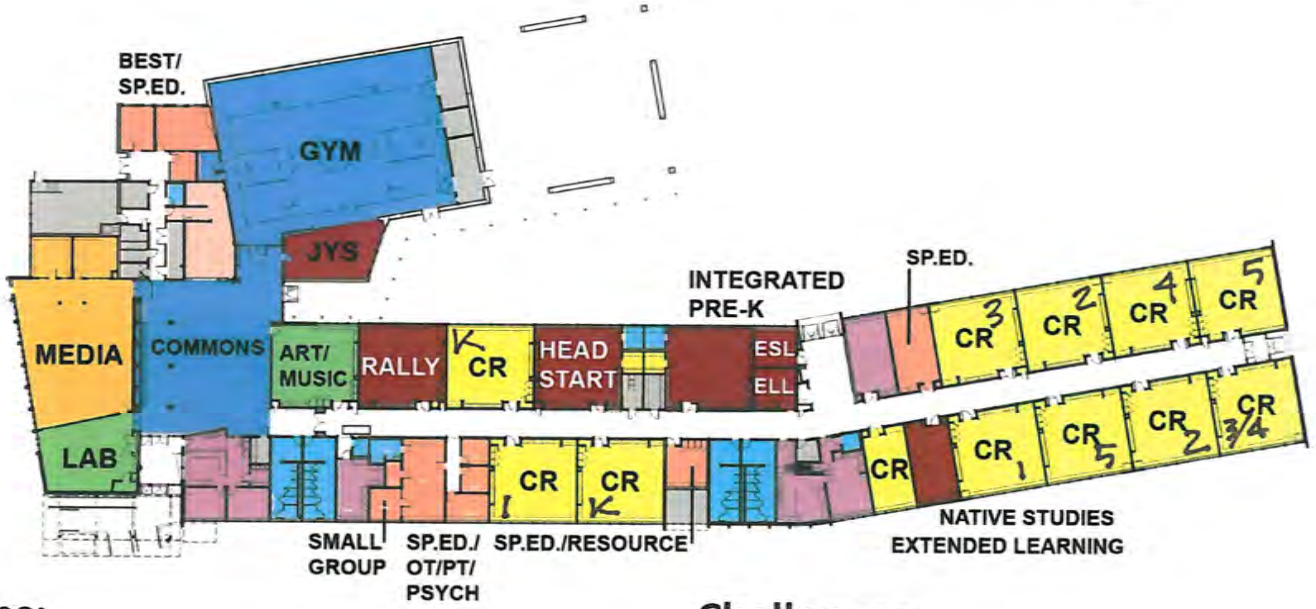
1 Flex
1 Ext Learn
1 Resource
1 Nat Study/Base
4

Jensen Yorba Lott Inc.

DLR Group

3/31/2017

Gastineau Elementary



Strengths:

- Newly renovated
- Strong neighborhood school
- Library & gym

Challenges:

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

LEGEND

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

Classroom Count

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

Half Class

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

Jensen Yorba Lott Inc.

DLR Group

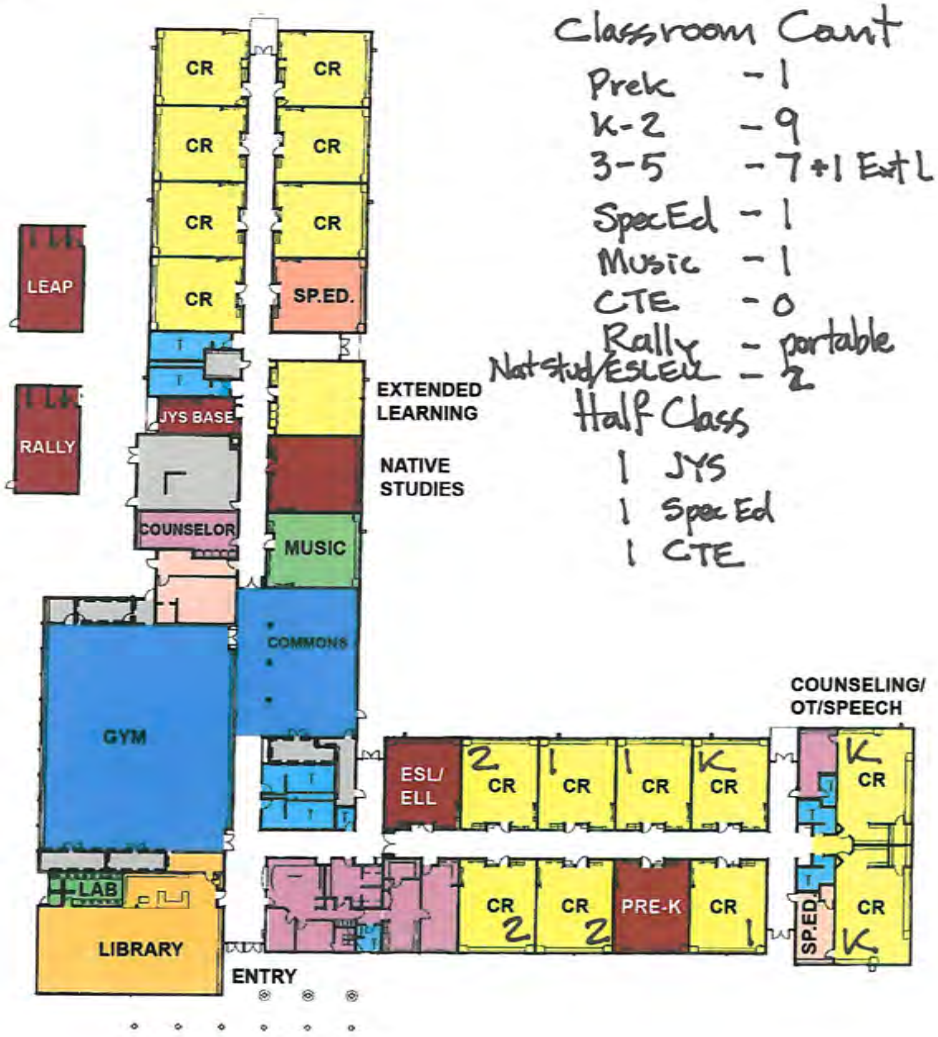
Glacier Valley Elementary

Strengths:

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

Challenges:

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



LEGEND

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

Jensen Yorba Lott Inc.

DLR Group

3/31/2017

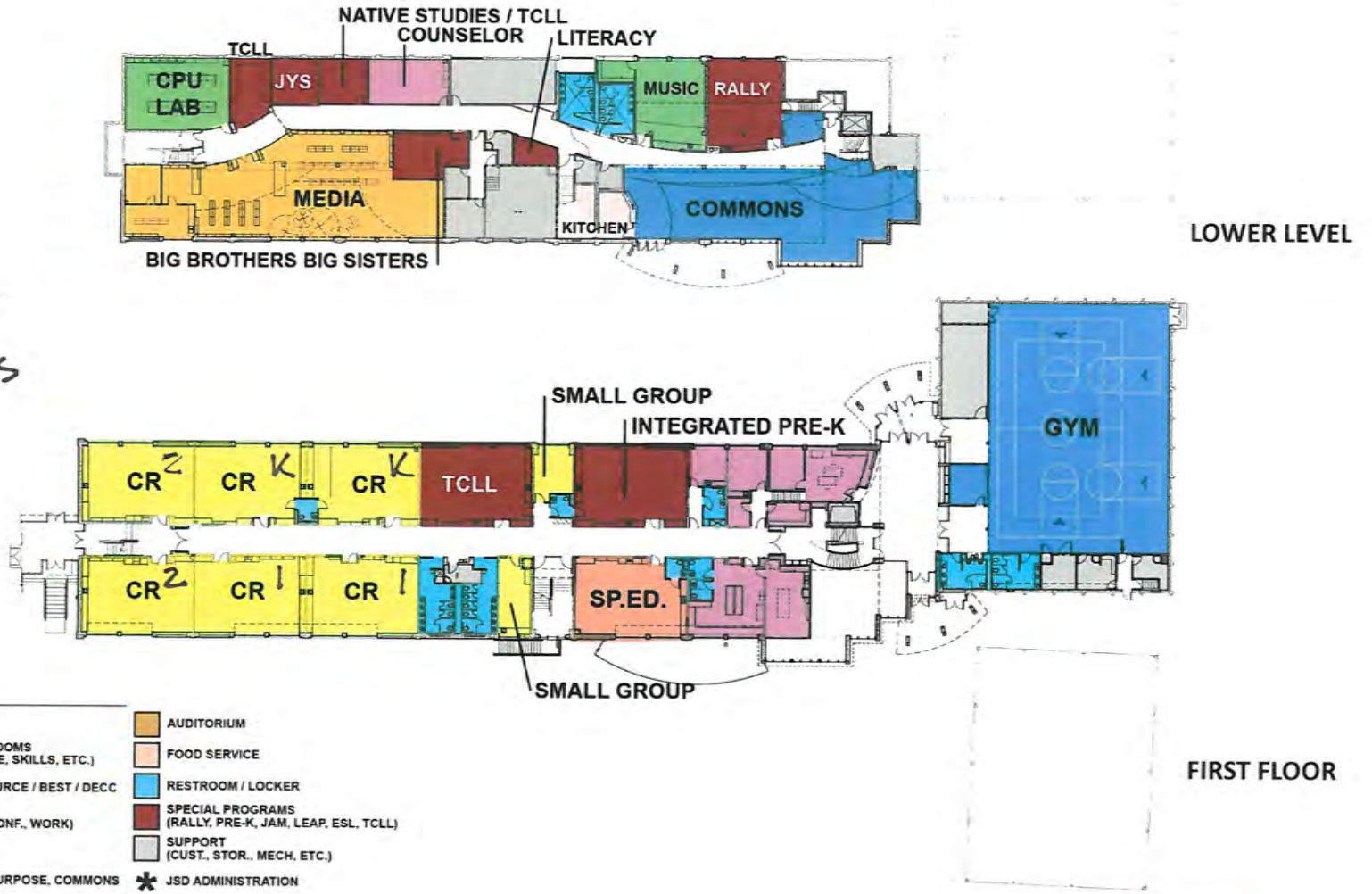
Classroom Count (All floors)

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

Half Class

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

Harborview Elementary

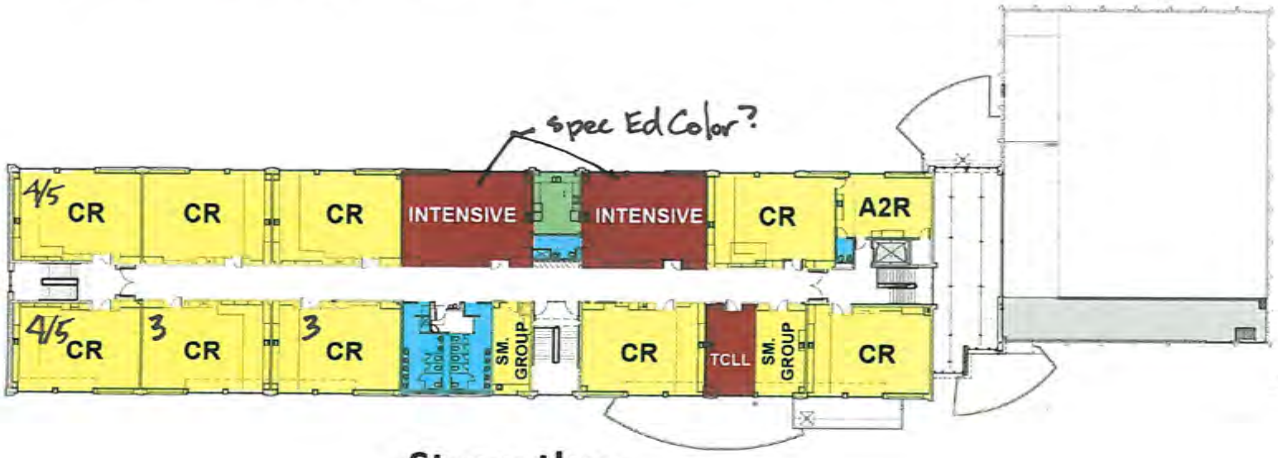


Jensen Yorba Lott Inc.

DLR Group

3/31/2017

Harborview Elementary



SECOND FLOOR

Strengths:

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

Challenges:

- Tight site
- No small group instruction/collaboration spaces

LEGEND

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

Jensen Yorba Lott Inc.

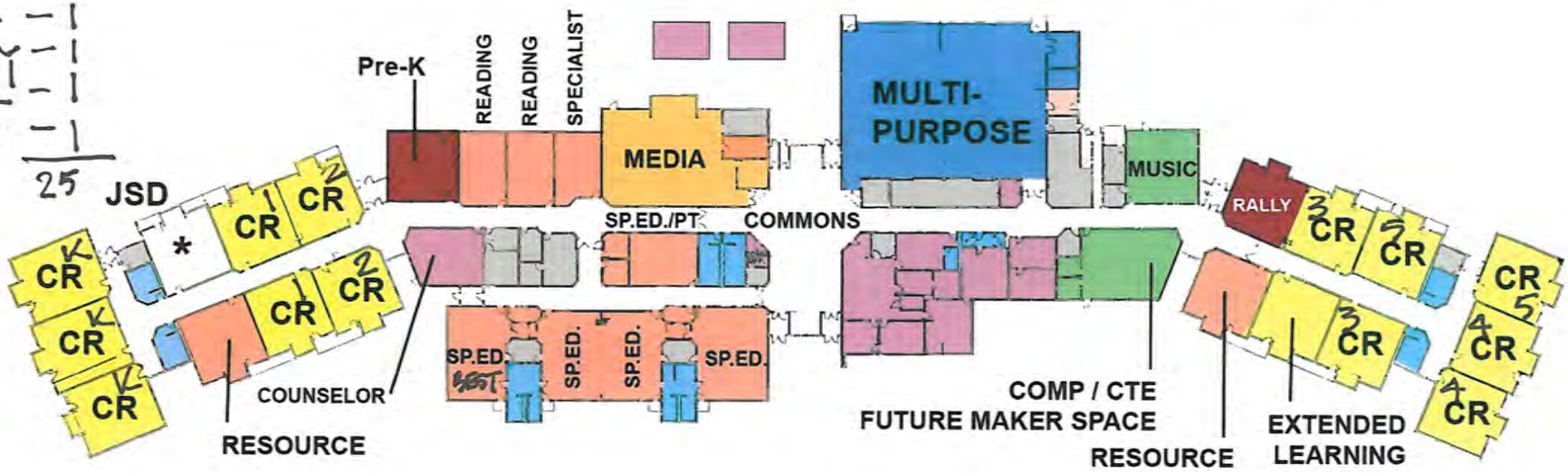
DLR Group

3/31/2017

Classroom count
Pre K - 1
K-2 - 7
3-5 - 6
Spec Ed/ Resource - 6
Music - 1
CTE - 1
Rally - 1
Ext L! - 1
JSD - 1
25

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

Mendenhall River School



Strengths:

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

Challenges:

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

LEGEND

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

Jensen Yorba Lott Inc. | DLR Group

3/31/2017

Riverbend Elementary

Classroom Co
Prek -1
K-2 -7
3-5 -6
Spec Ed -5
Music -1
CTE -1
Counselor -1
Rally -1
LEAP Ext L. -1
ESL -1
24

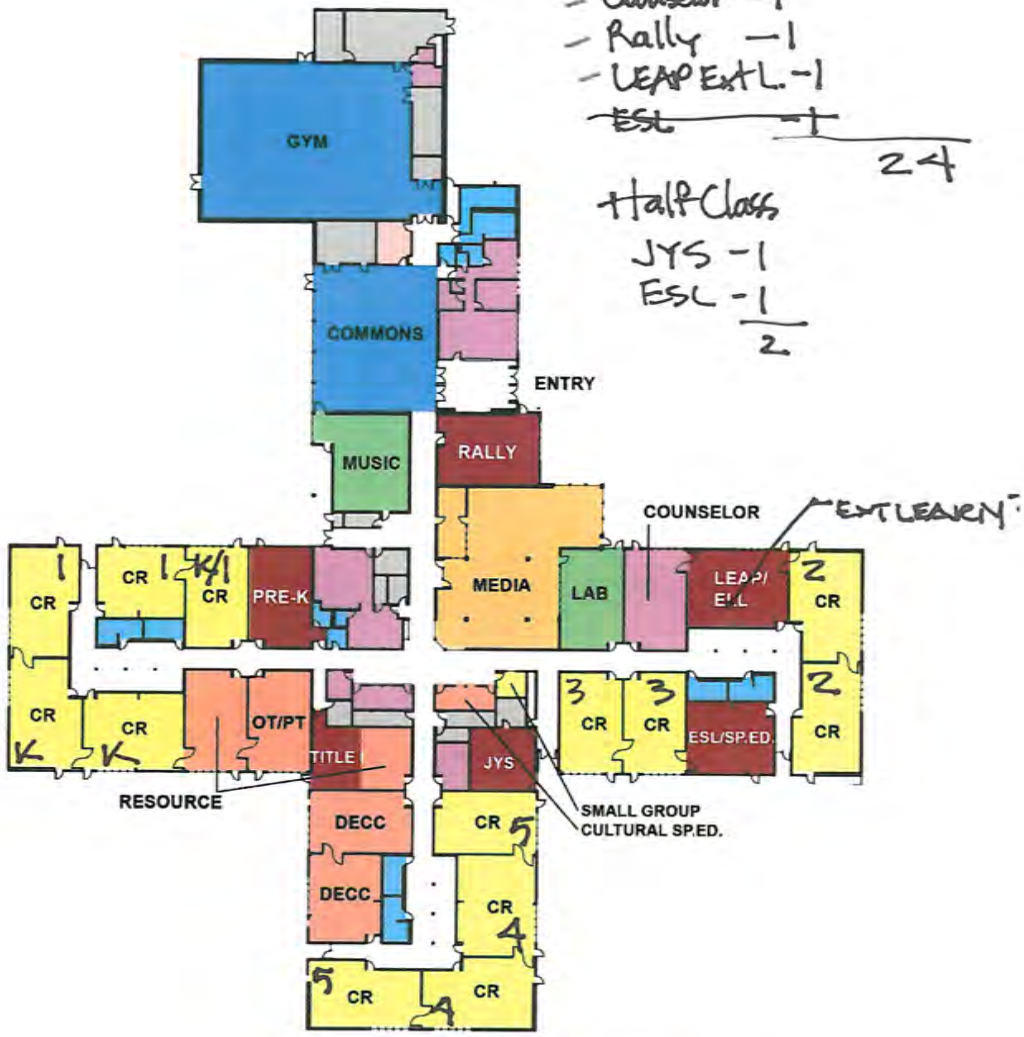
Half Class
JYS -1
ESL -1
2

Strengths:

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

Challenges:

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



LEGEND

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

Jensen Yorba Lott Inc.
DLR Group

3/31/2017

FS Class Coun (#)
35 Classrooms/Space
1 Gym
1 Band
1 LifeSkills
1 CTE
1 Art
1 Tech Lab
3 Spec Ed
25 Classrooms
1 Faculty

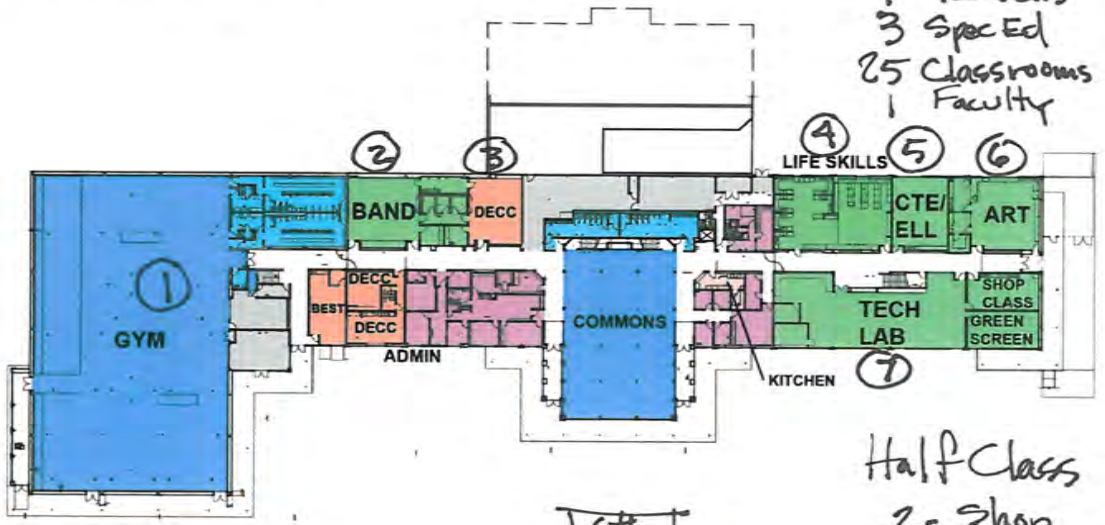
Dzantik'i Heeni Middle

Strengths:

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

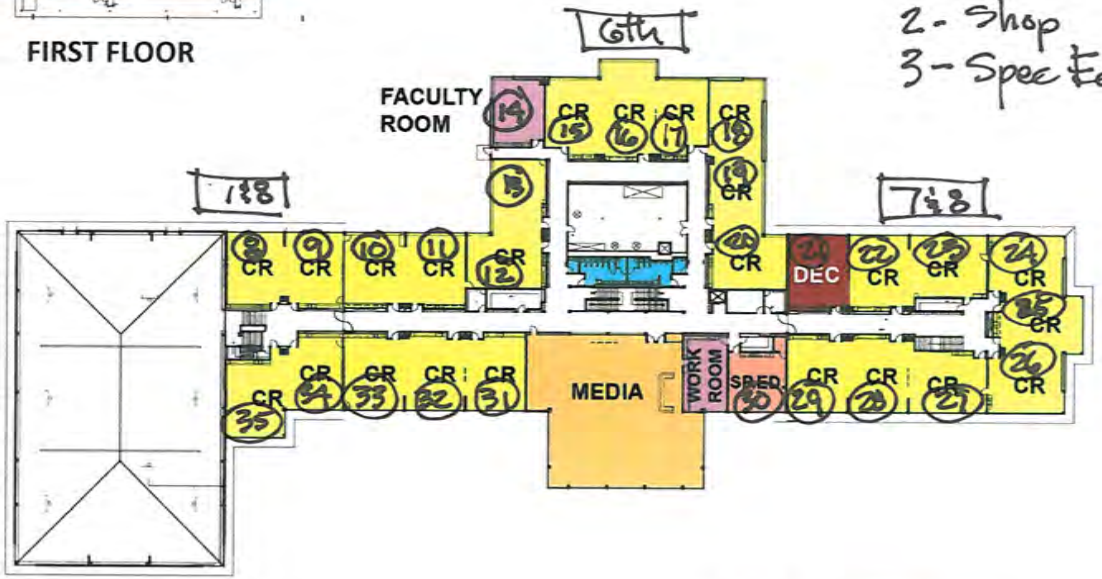
Challenges:

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



FIRST FLOOR

Half Class
2 - Shop
3 - Spec Ed



SECOND FLOOR

LEGEND

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

Jensen Yorba Lott Inc.
DLR Group

3/31/2017

Fs Classroom

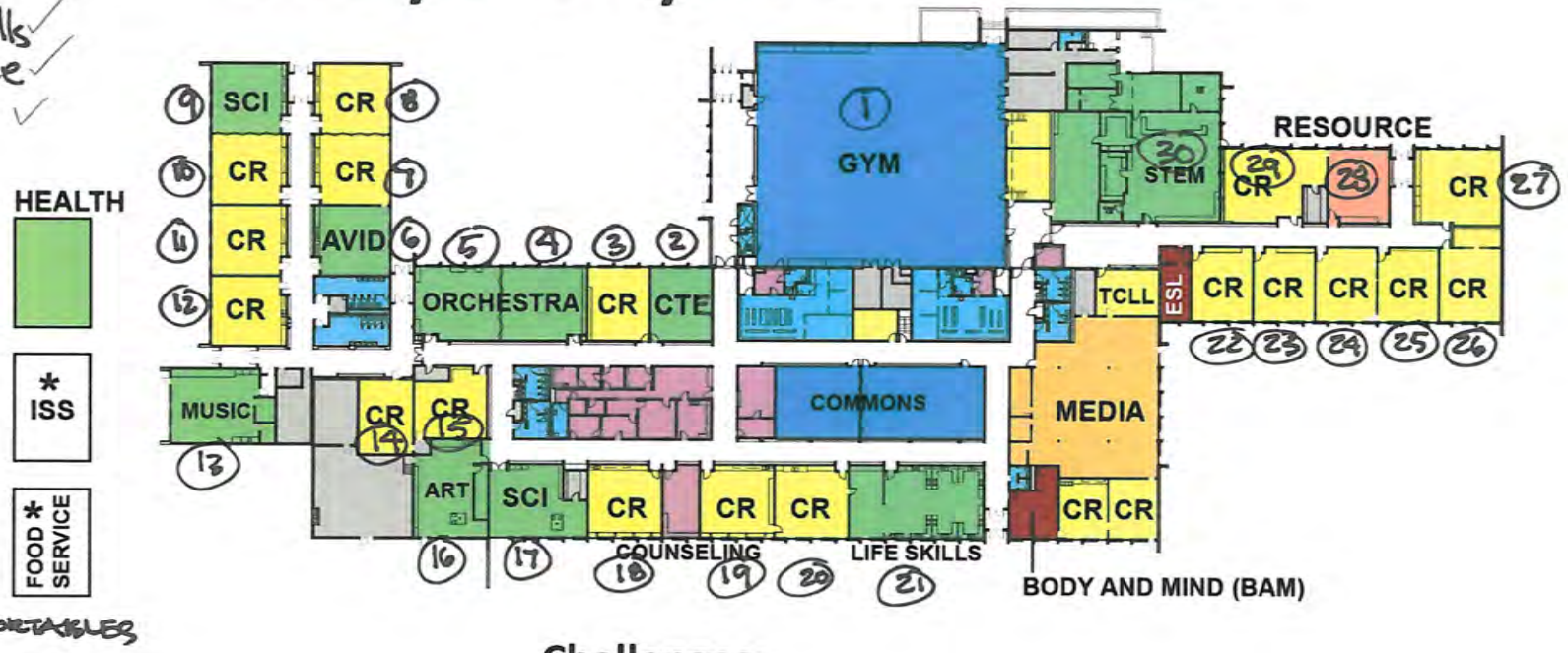
1 gym ✓
1 CTE ✓
2 Arch ✓
1 AVID
2 SCI
1 Band ✓
1 Art ✓
1 LifeSkills ✓
1 Resource ✓
1 STEM ✓
18 Class
30

Half Class

BAM 1
CR 3 4
5
Counsel 1
6

did not count portable

Floyd Dryden Middle



Strengths:

- Good site with adjacent community fields

Challenges:

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

LEGEND

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

Jensen Yorba Lott Inc. | DLR Group

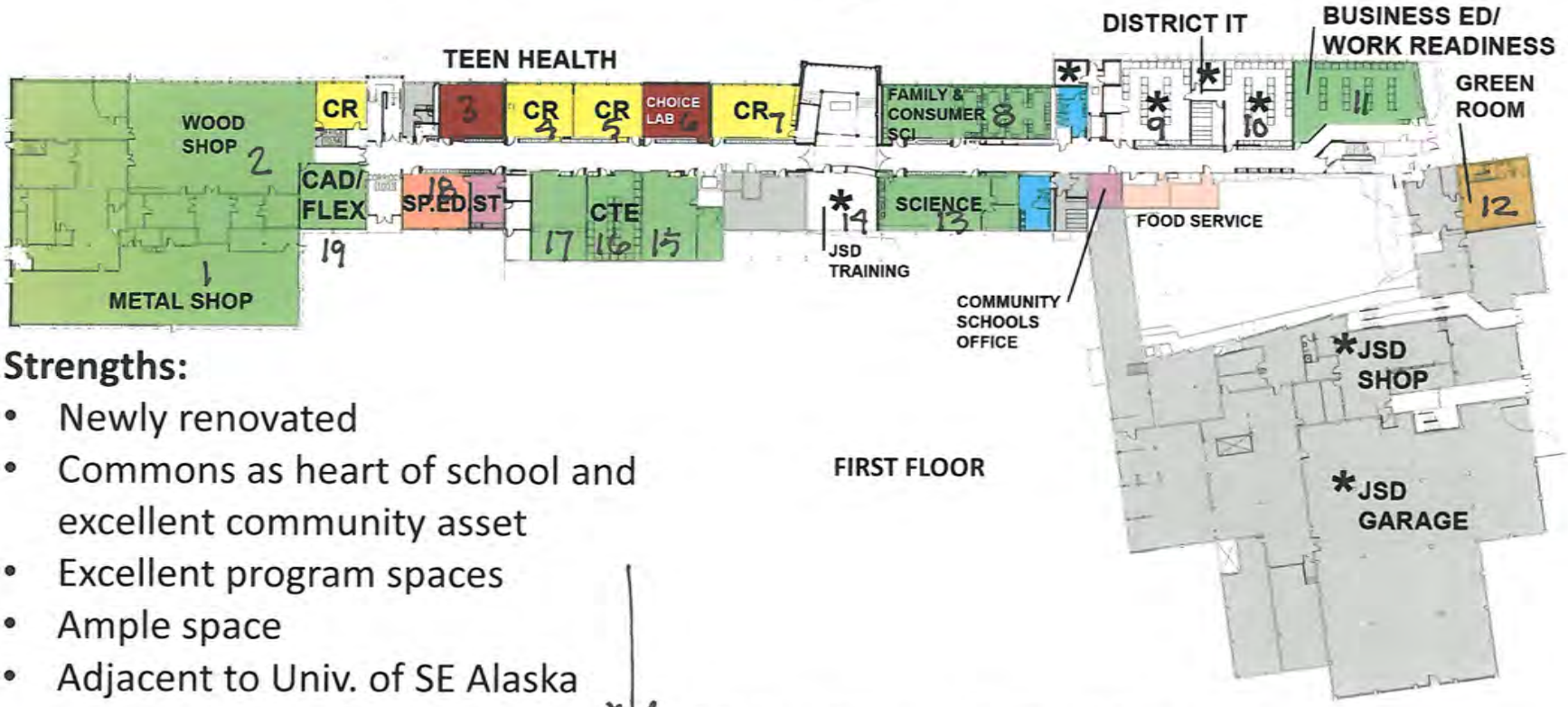
3/31/2017

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

Gr 2
CAD/CTE ~~IIII~~ - 5
SCI ~~IIII~~ - 5
FACS II - 2
BUS I - 1

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

Juneau Douglas High



Strengths:

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

Additional Space Utilized by JDHS:

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

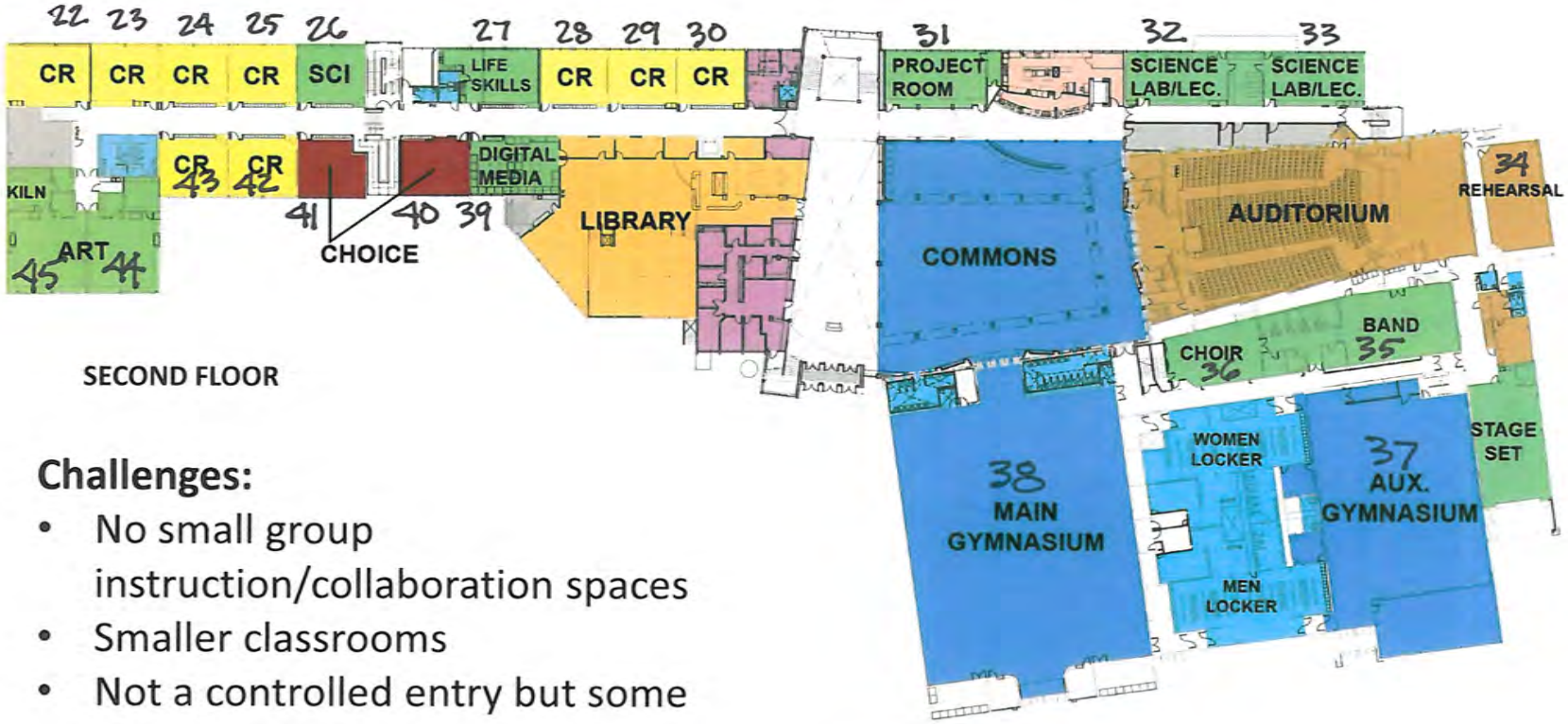
LEGEND

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

Jensen Yorba Lott Inc. DLR Group

3/31/2017

Juneau Douglas High



Challenges:

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

LEGEND

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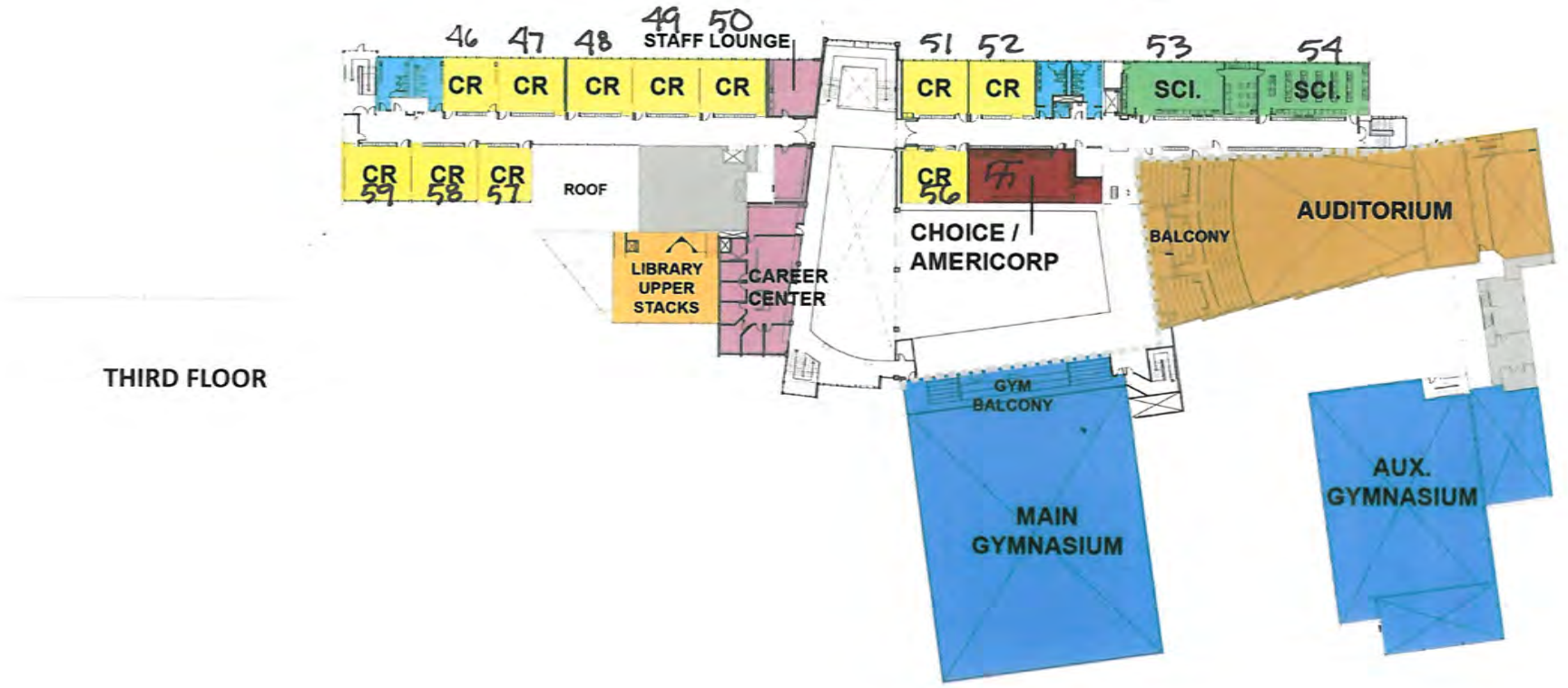
- SPECIAL PROGRAMS (RALLY, PRE-K, JAM, LEAP, ESL, TCLL)
- SUPPORT (CUST., STOR., MECH, ETC.)
- * JSD ADMINISTRATION

Jensen Yorba Lott Inc.

DLR Group

3/31/2017

Juneau Douglas High



THIRD FLOOR

LEGEND

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

Jensen Yorba Lott Inc.

DLR Group

3/31/2017

#s Classroom Count (Both Floors)

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

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

Thunder Mountain High

Strengths:

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

1 spec ed ✓
2 gym ✓✓
3 music ✓✓✓

LEGEND

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

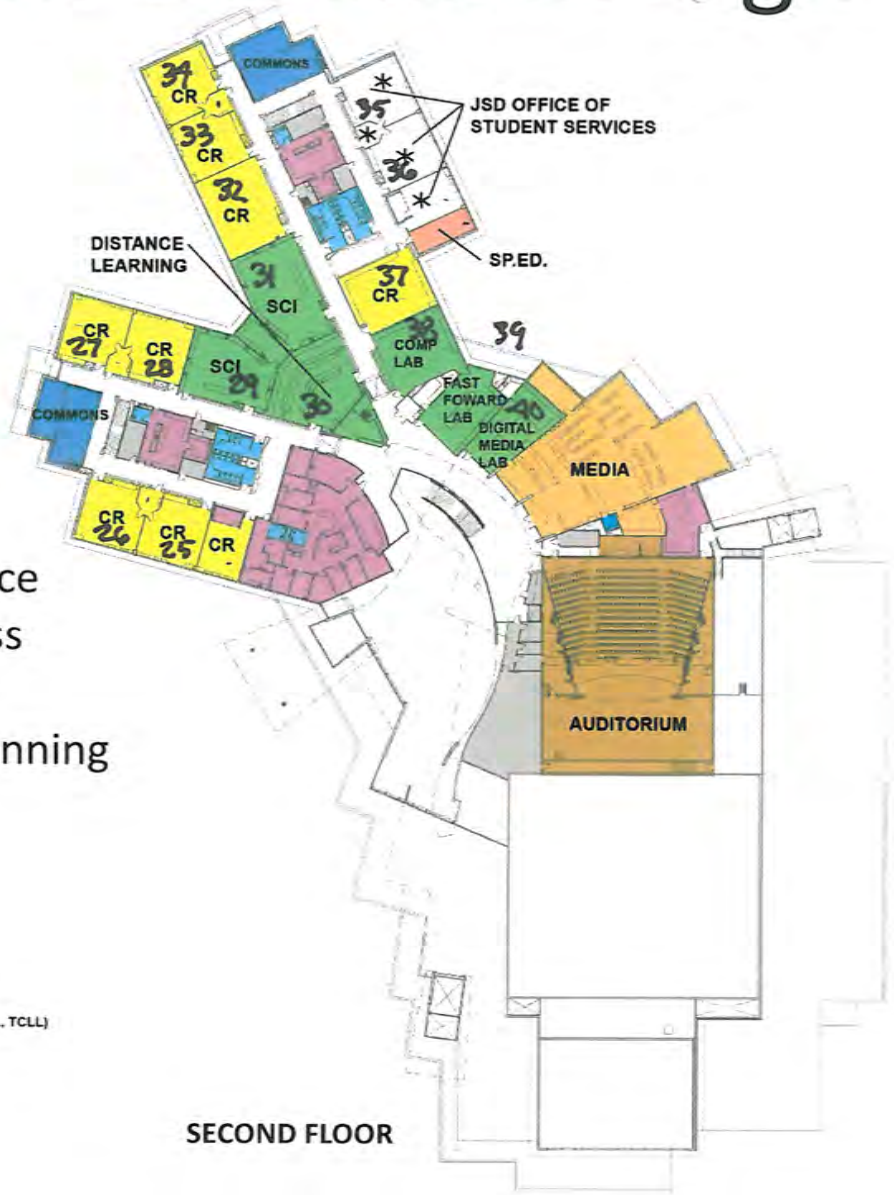
FIRST FLOOR

Jensen Yorba Lott Inc.

DLR Group

3/31/2017

Thunder Mountain High



Challenges:

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

LEGEND

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

Jensen Yorba Lott Inc.

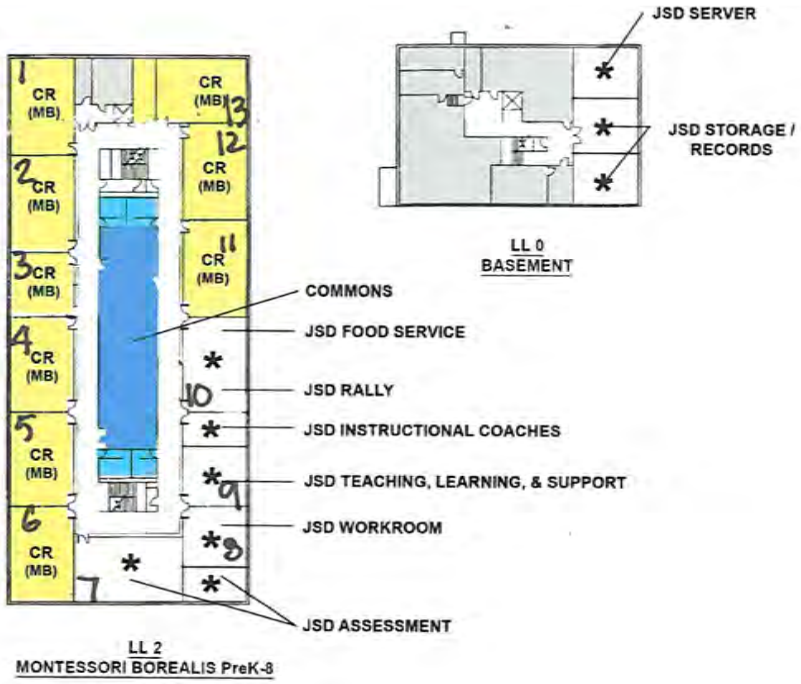
DLR Group

3/31/2017

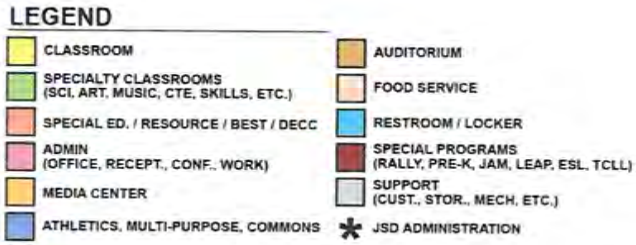
Marie Drake

Challenges:

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



SECOND FLOOR



Jensen Yorba Lott Inc.

DLR Group

Classroom Count FS

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

2nd " - 13 4 JSD

Marie Drake

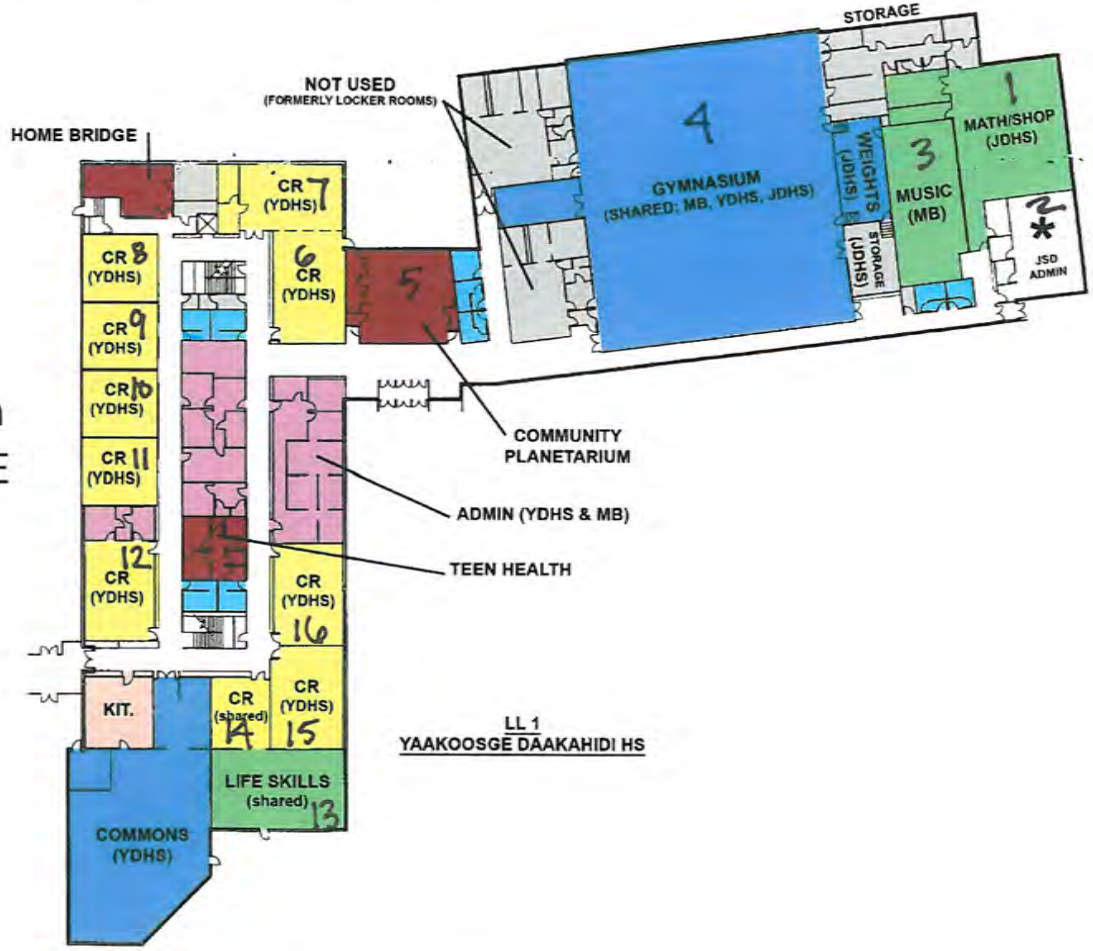
Half Class

1st Floor - 1

2nd Floor - 2 both JSD

Strengths:

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



LEGEND

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

FIRST FLOOR

Jensen Yorba Lott Inc. DLR Group

3/31/2017

Juneau School District

Weighted Average Daily Membership for Funding

FY 2017

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

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

Prepared by
David Means

Juneau School District

Projected Enrollment

FY 2018

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

Prepared by David Means
Printed 3/1/2017

SCHOOL BOUNDARY AND HOUSING TREND SUMMARY

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

Boundaries & Student Count

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

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

Housing Trends

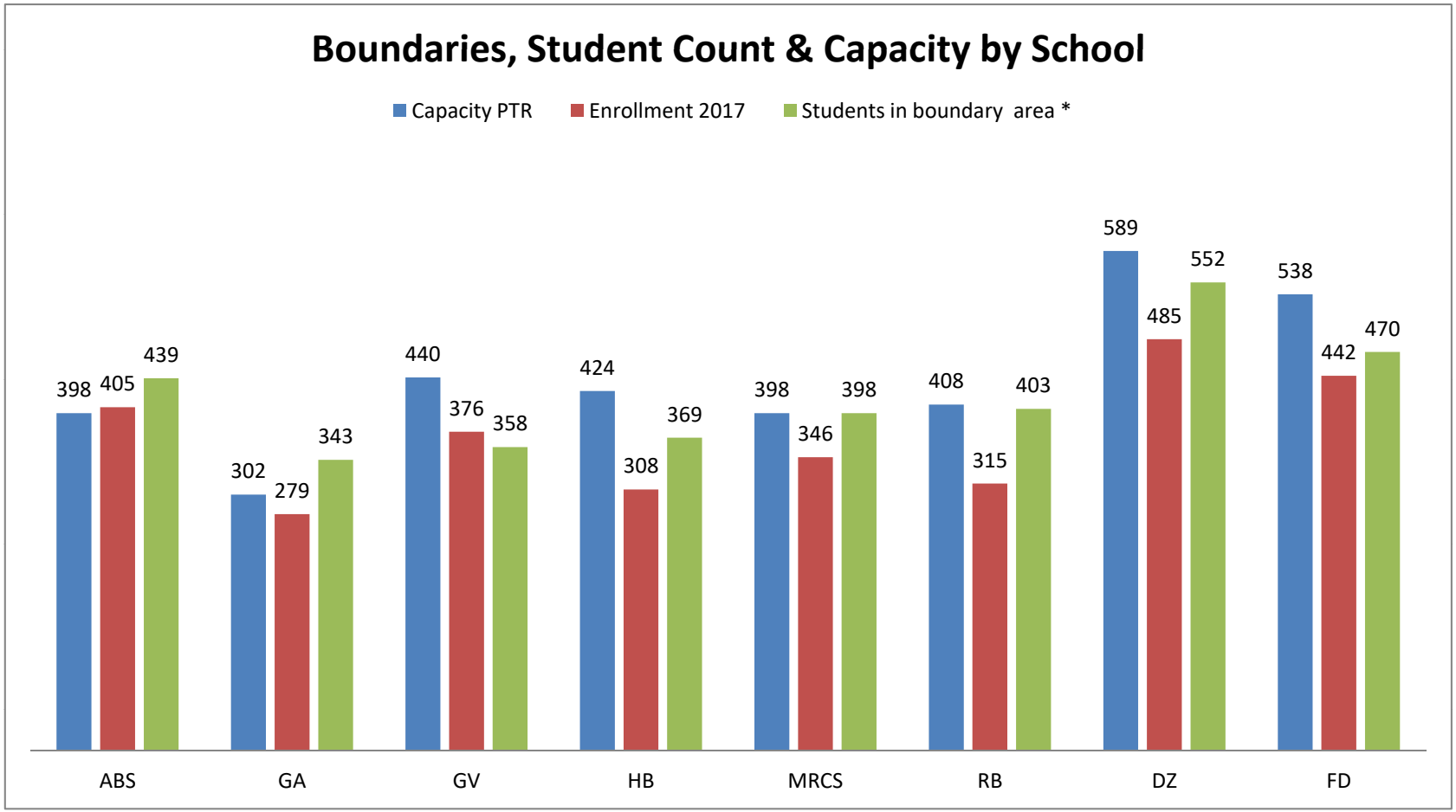
Future housing developments were researched and documented using CBJ CDD documents and studies. These have been listed in the enclosed Housing Trends spread sheet. Each potential development is identified by a Letter and number (G1,H1). The list is organized and numbered according to the elementary school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

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

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

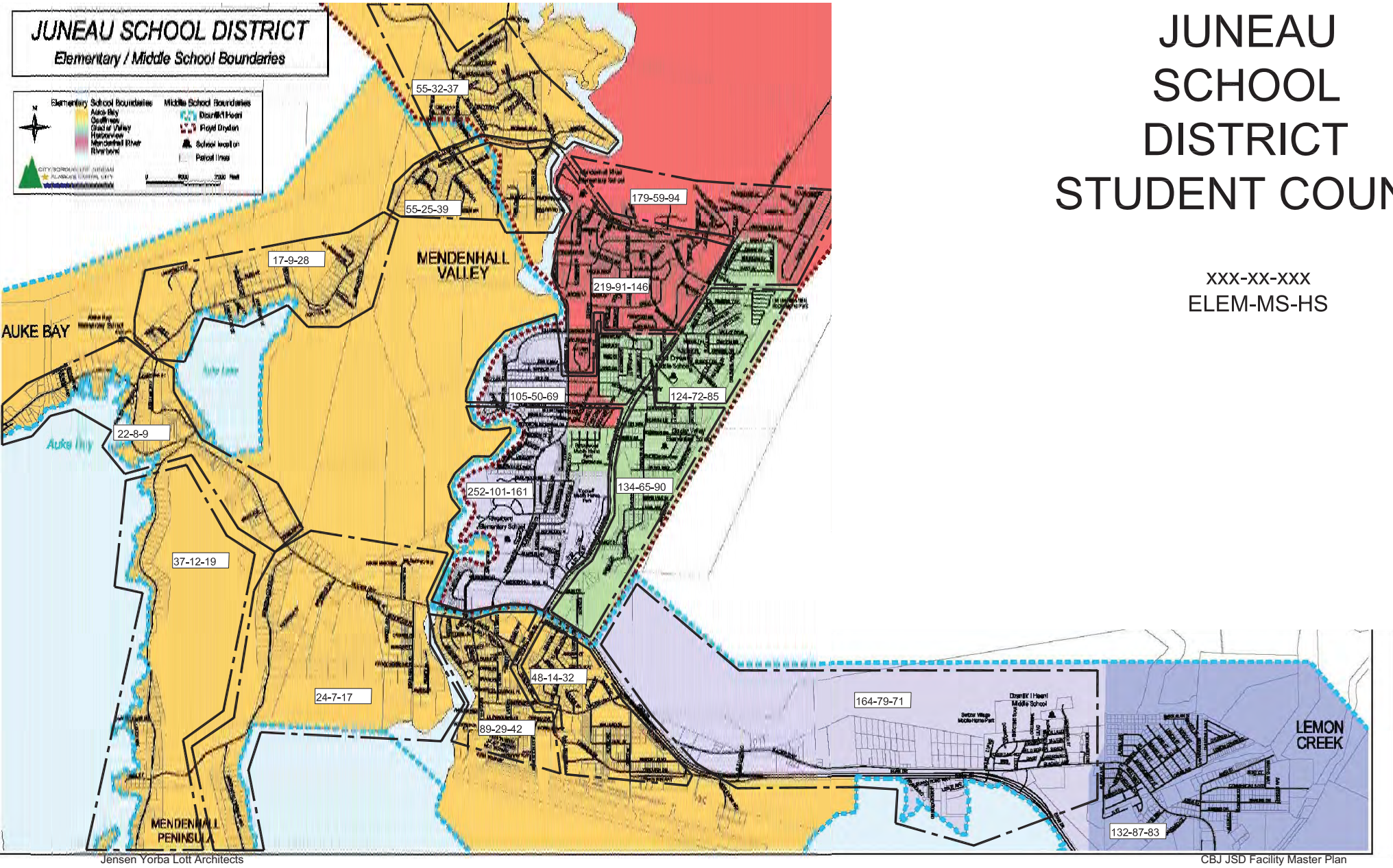
	ABS	GA	GV	HB	MRCS	RB	DZ	FD	JDHS	TMHS	MD
Capacity PTR	398	302	440	424	398	408	589	538			
Enrollment 2017	405	279	376	308	346	315	485	442			
Students in boundary area *	439	343	358	369	398	403	552	470			

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



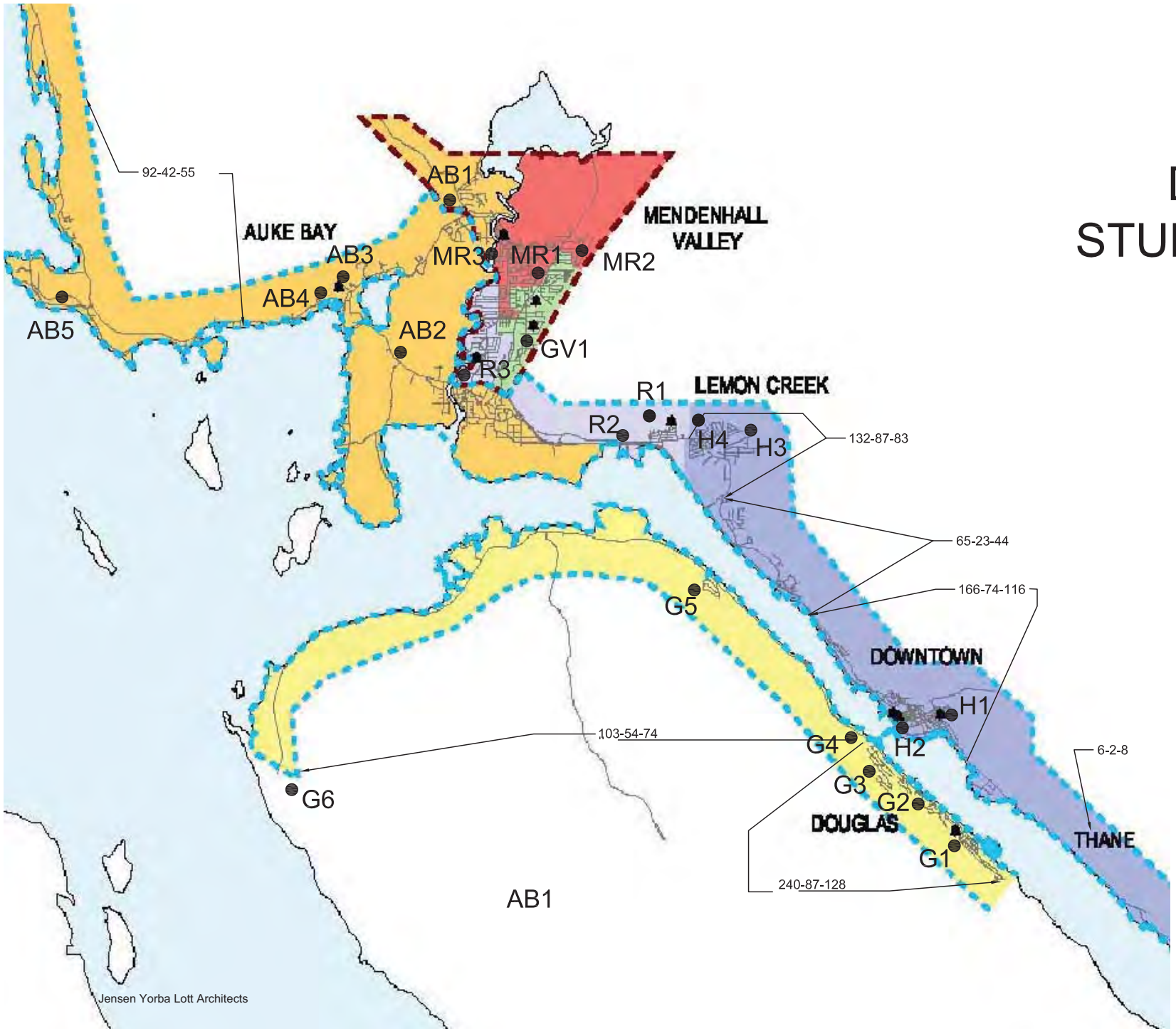
JUNEAU SCHOOL DISTRICT STUDENT COUNT

XXX-XX-XXX
ELEM-MS-HS



JUNEAU SCHOOL DISTRICT STUDENT COUNT

xxx-xx-xxx
ELEM-MS-HS



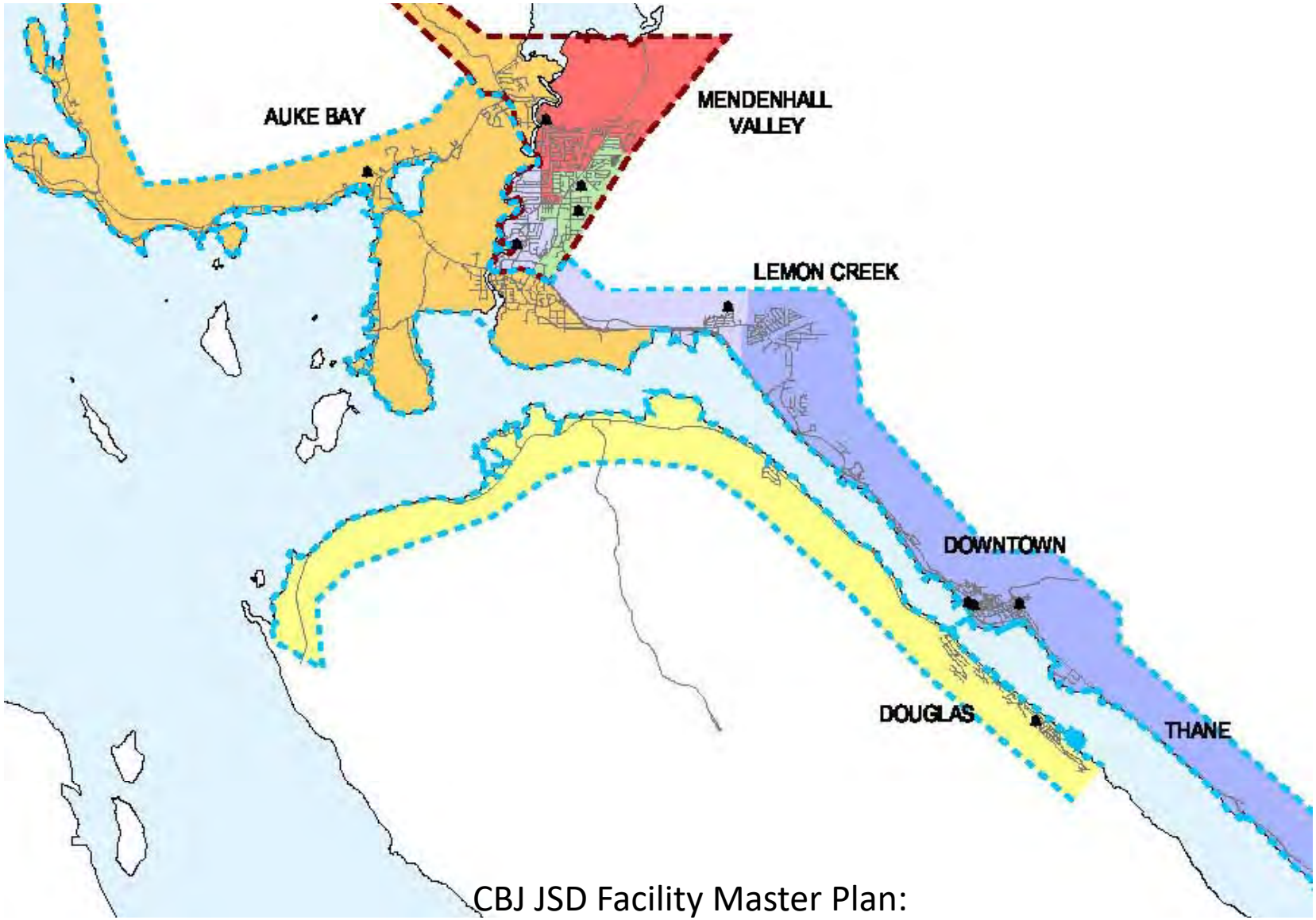
	Housing Trends - by Elementary School Boundaries						
G	**Gastineau Elementary**	**Activity**	**Location**	**Potential Units**		**Time line**	**Comments**
G1	public	CBJ lots identified for future disposal	6th St Douglas	30	assumed	unknown	
G2	private	Under construction or complete	Vista Dr	35		current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

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

256

Total once all areas are developed **1001** units

435 likely in the next 5 years



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

CITY/BOROUGH OF JUNEAU ALASKA'S CAPITAL CITY | JUNEAU SCHOOL DISTRICT CITY AND BOROUGH OF JUNEAU | Jensen Yorba Lott Inc | DLR Group | Aurora Corporate Enterprises Inc | Rain Coast Data | CBJ JSD Facility Master Plan | SHEET 1

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

TASKS

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

FACILITIES, ENROLLMENT, FUNDING, CAPACITY, ATTENDANCE AREAS

Work Session Discussion

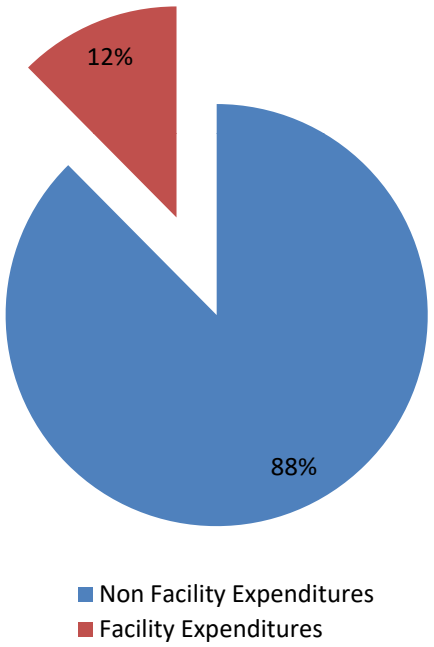
JYL reviewed and compiled data provided by CBJ JSD & visited each school.

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

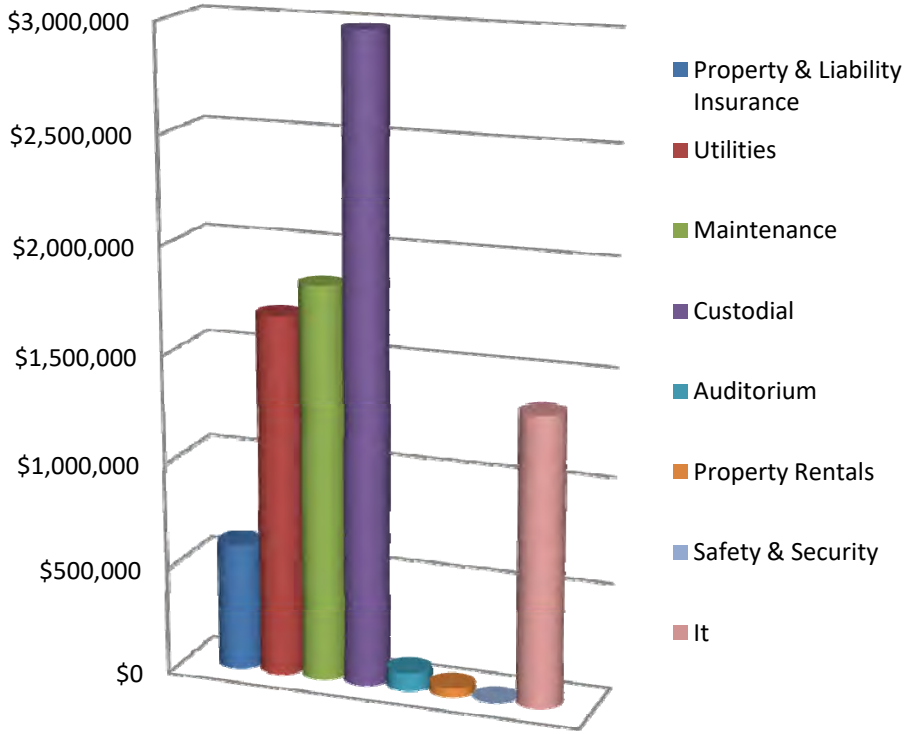
Discuss what this information suggests.

FACILITIES PORTION OF JSD BUDGET

Annual Budget

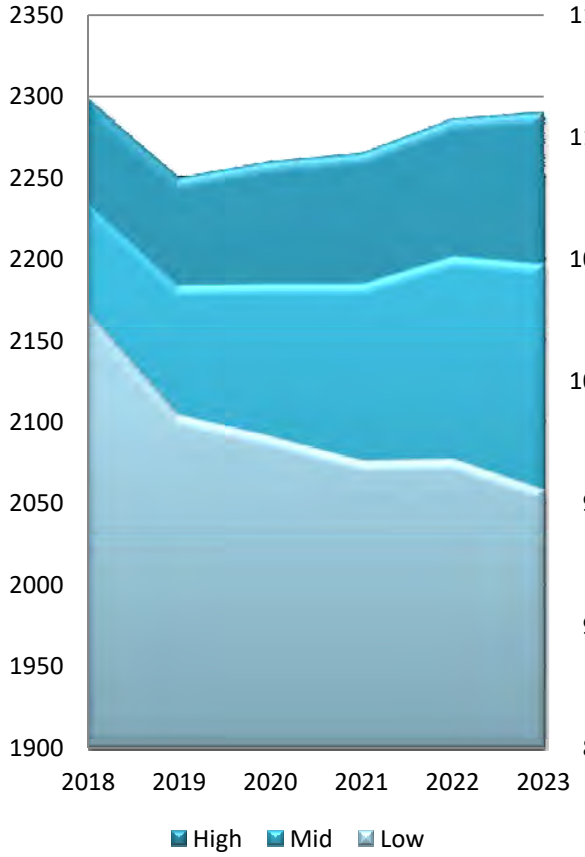


Annual Facility Expenditures



ENROLLMENT PROJECTIONS

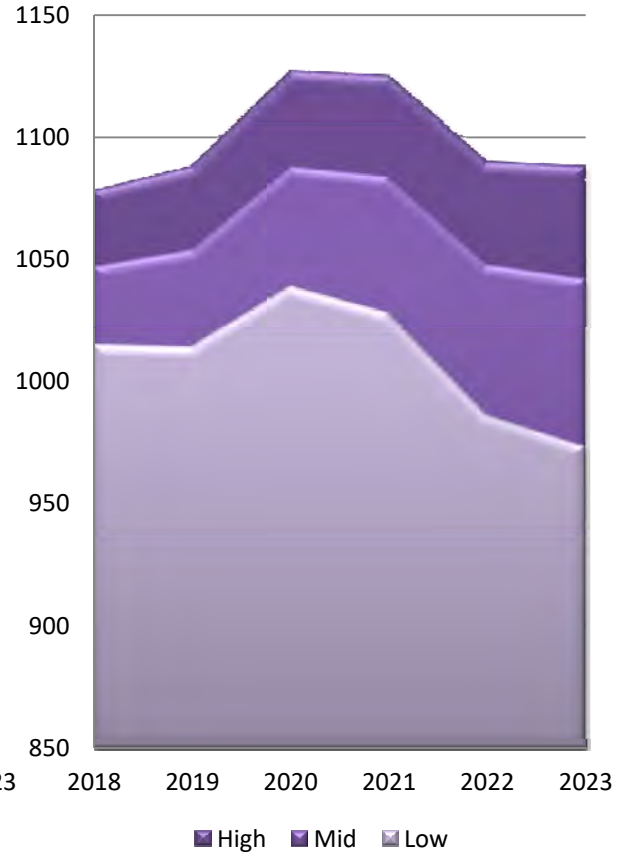
Grades PK-5



FY2017 enrollment – 2268

AB,GA,GV,HB,MR,RB,Mont,HomeB,Tling

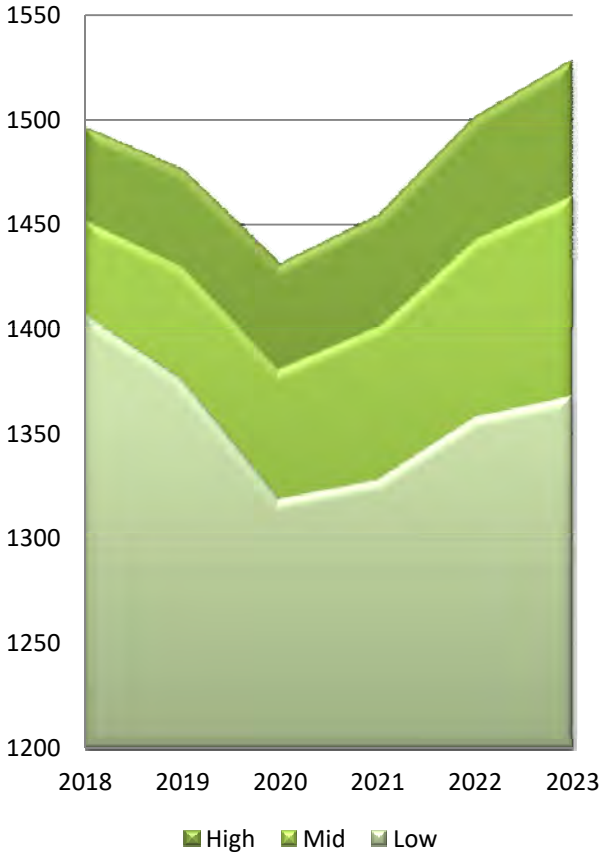
Grades 6-8



FY2017 enrollment – 1032

FD,DZ,HomeB,Mont

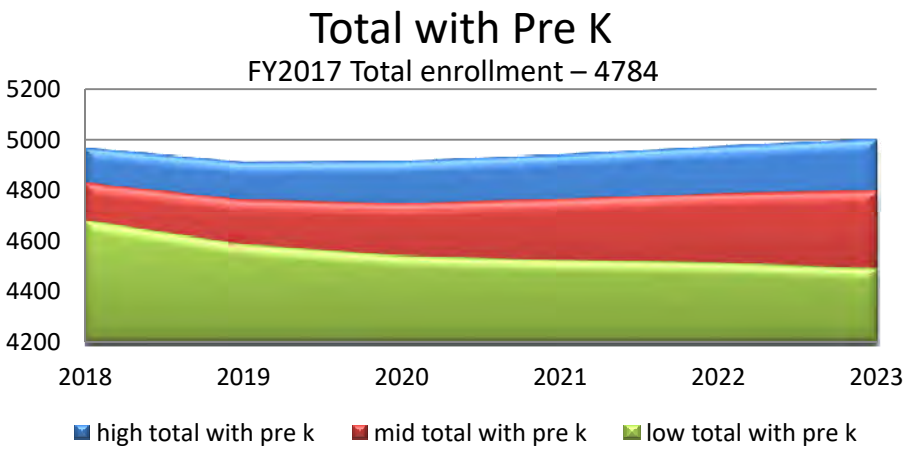
Grades 9-12

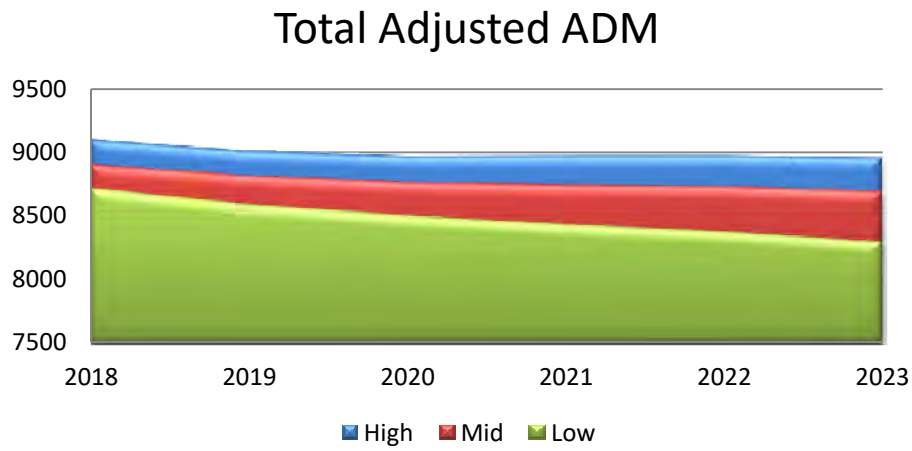


FY2017 enrollment – 1484

JDHS, TMHS, YKDH, JYS, JYC,HomeB

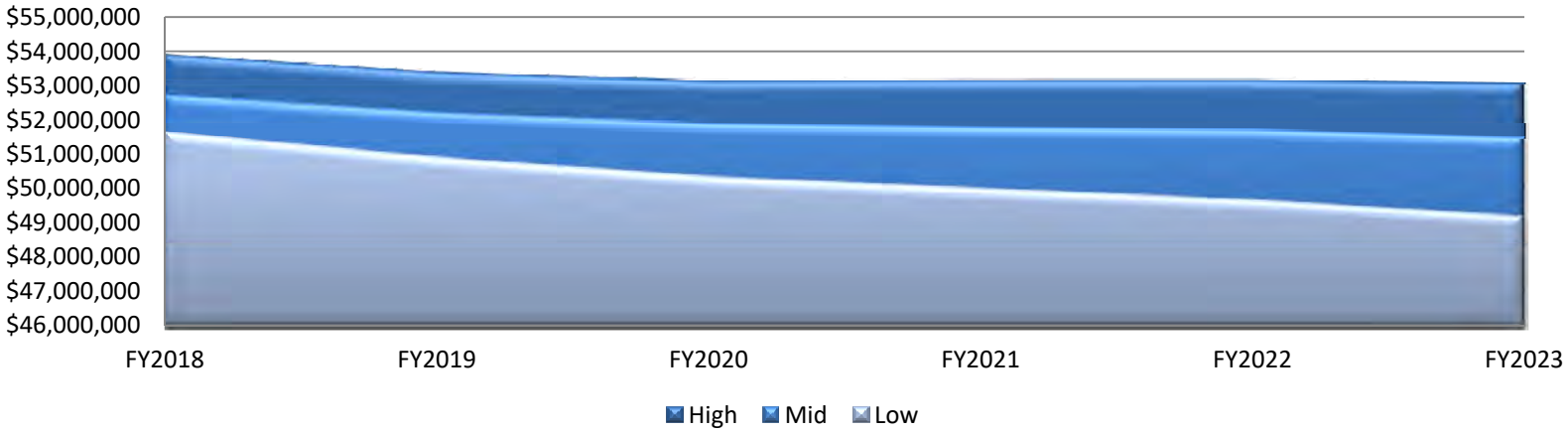
Total Enrollment Projections & Average Daily Membership (ADM)





Basic Need Funding Projections

BSA $5930



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	30.24	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	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	4,577	5,446.46	6,236.20	7,483.44	7,595.69	91.00	1,183.00	8,778.69	34.00	30.60	8,809.29	8,809.29	$52,239,075	(887,804)

FY20	Erickson	Size Adj. ADM	Adj. for Cost Factor 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	30.60	8,755.41	8,755.41	$51,919,564	(1,207,315)

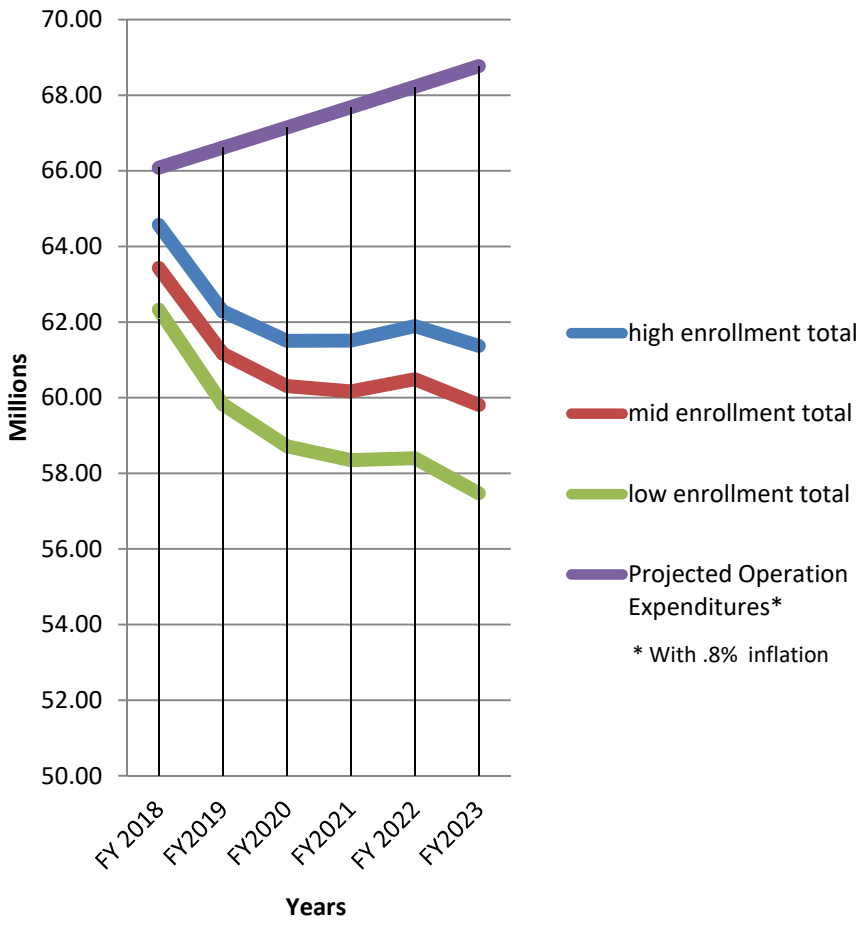
FY21	Erickson	Size Adj. ADM	Adj. for Cost Factor 1.145	Adj. for Sp. Needs Factor 1.200	Adj. for CTE Factor 1.015	Intensive SPED #	Intensive Factor 13.000	Adj. for Intensive Factor	Corresp. #	Corresp. Factor 0.900	Adj. for Corresp. Factor	Total Adjusted ADM	Times BSA $5,930 Basic Need	
MID	4,579	5,449.63	6,239.83	7,487.79	7,600.11	85.00	1,105.00	8,705.11	34.00	30.60	8,735.71	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	30.60	8,724.84	8,724.84	$51,738,288	(1,388,591)

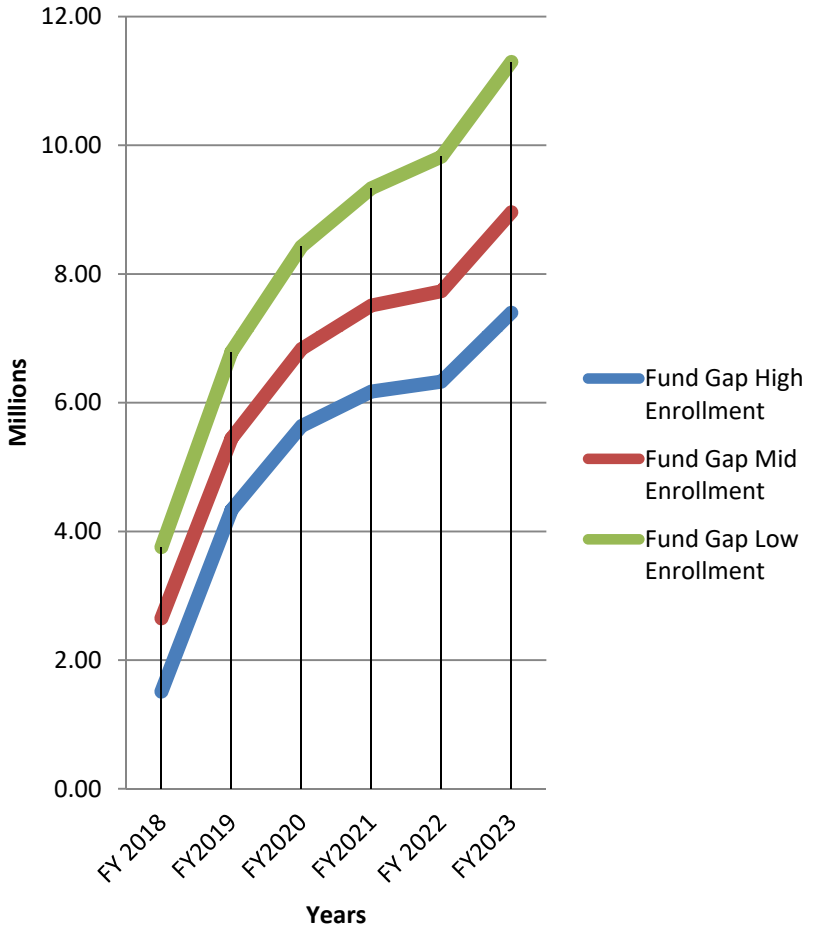
FY23	Erickson	Size Adj. ADM	Adj. for Cost Factor 1.145	Adj. for Sp. Needs Factor 1.200	Adj. for CTE Factor 1.015	Intensive SPED #	Intensive Factor 13.000	Adj. for Intensive Factor	Corresp. #	Corresp. Factor 0.900	Adj. for Corresp. Factor	Total Adjusted ADM	Times BSA $5,930 Basic Need	
MID	4,612	5,477.87	6,272.16	7,526.59	7,639.49	78.00	1,014.00	8,653.49	34.00	30.60	8,684.09	8,684.09	$51,496,667	(1,630,212)

Projected Funding & Expenditure

Expenditure VS Funds



Potential Funding Gap



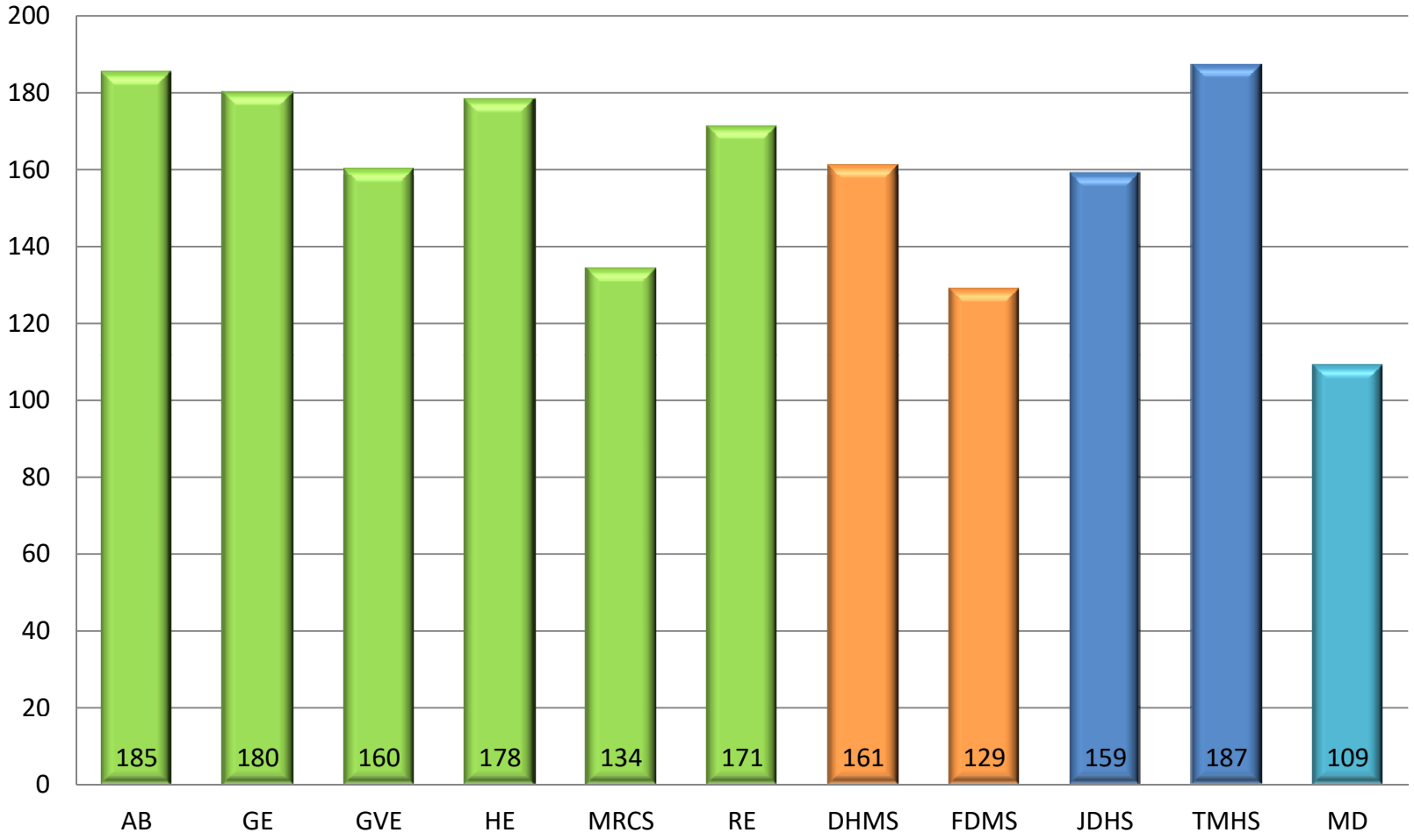
Funds: include funding assumptions in FY 2018 Budget

Educational Adequacy
Qualitative Assessment Rubric

Six Categories of Assessment

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

Educational Adequacy
Qualitative Assessment

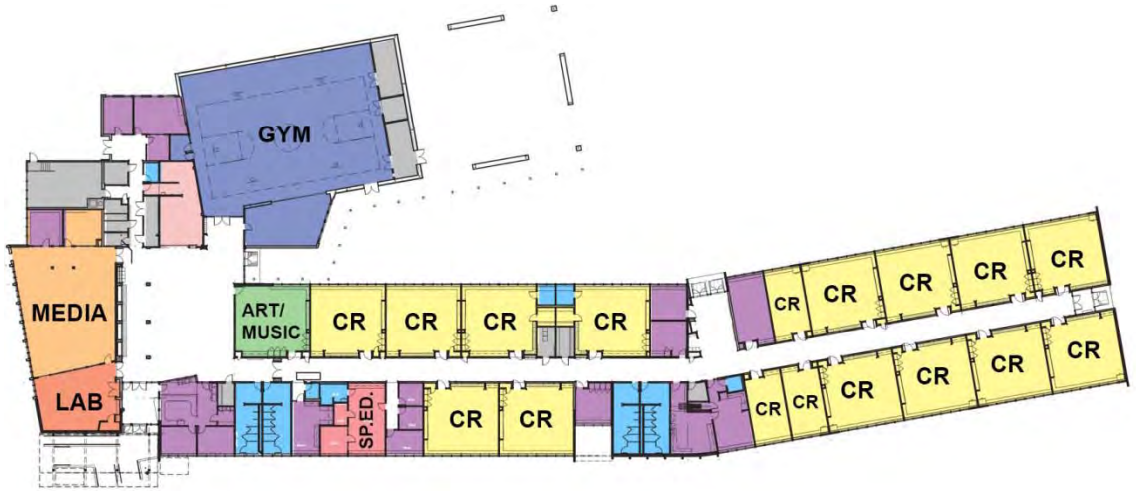


Facilities
Assessment of Needed Educational Space

	Auke Bay	Gastineau	Glacier Valley	Harborview	MRCS	Riverbend	Dzantik'i Heeni	Floyd Dryden	Juneau Douglas	Thunder Mountain	Marie Drake
Admin											
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

Gastineau Elementary



Strengths:

- Newly renovated
- Strong neighborhood school
- Library & gym

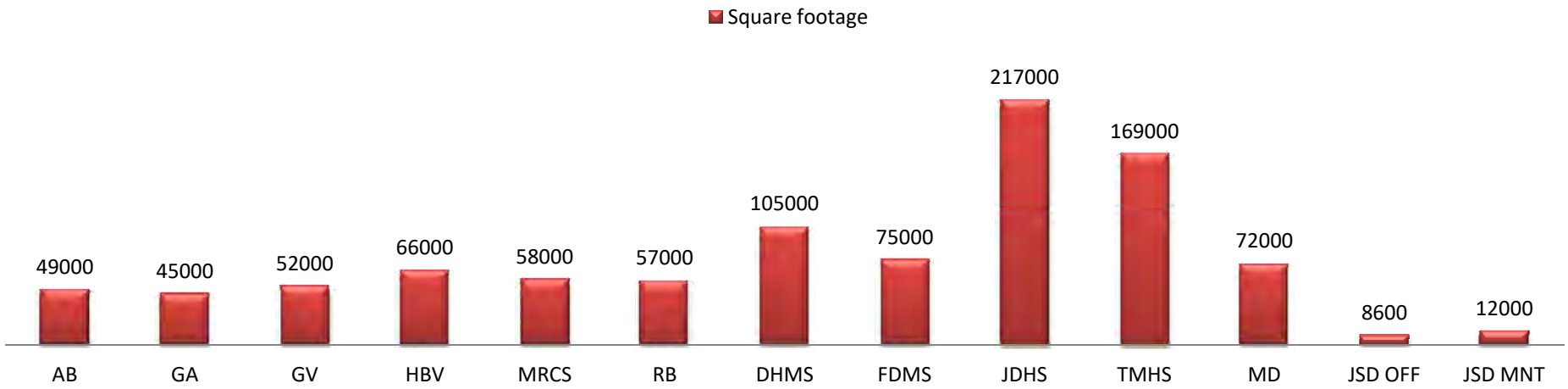
Challenges:

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

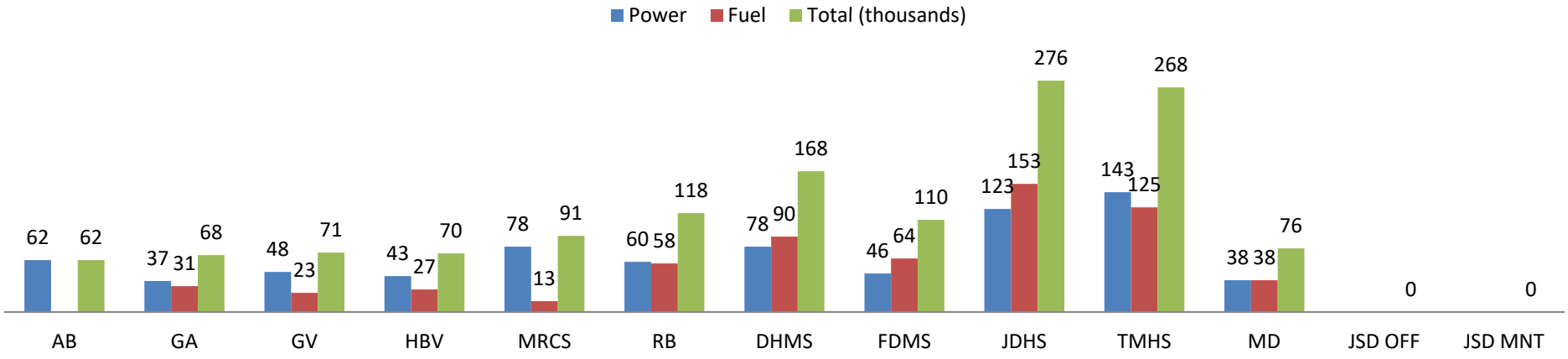
Gastineau Elementary

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

Facility Size Comparison



Facility Energy Cost Comparison

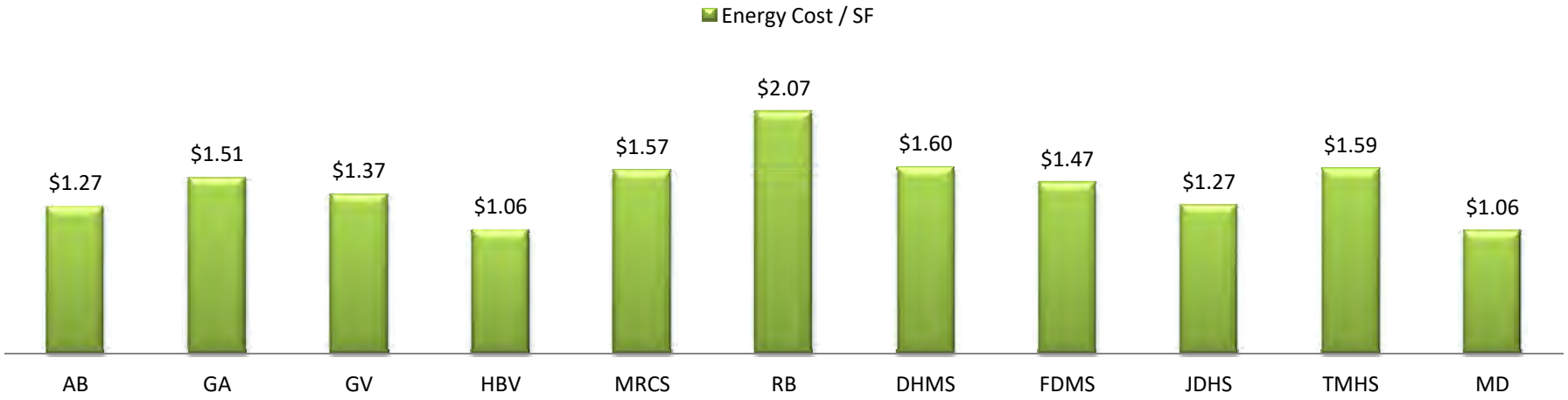


CITY/BOROUGH OF JUNEAU ALASKA'S CAPITAL CITY | JUNEAU SCHOOL DISTRICT CITY AND BOROUGH OF JUNEAU | Jensen Yorba Lott Inc | DLR Group | Aurora Corporate Enterprises Inc | Rain Coast Data

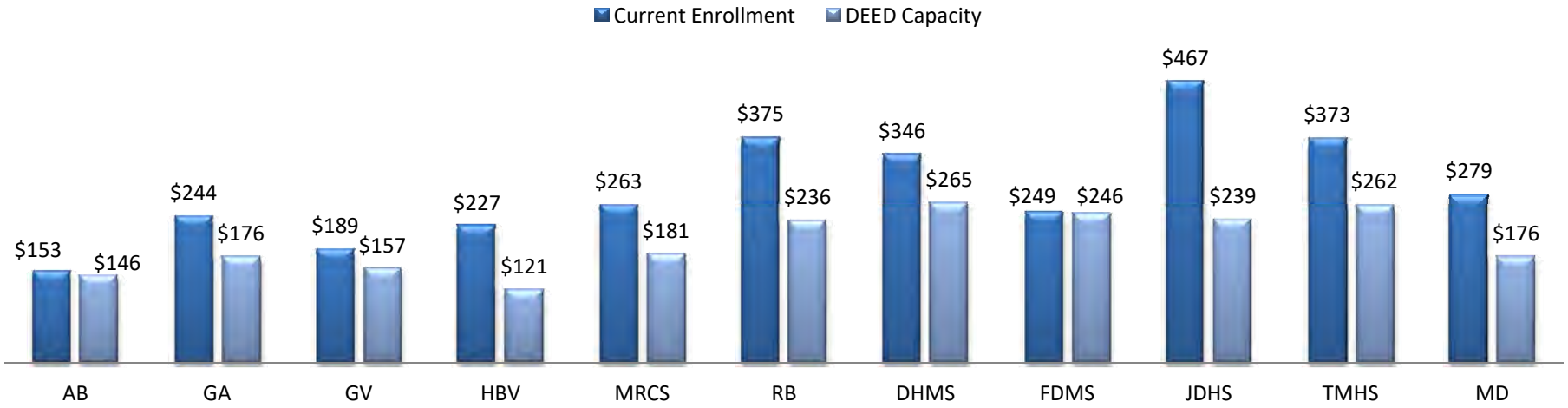
CBJ JSD Facility Master Plan

SHEET 14

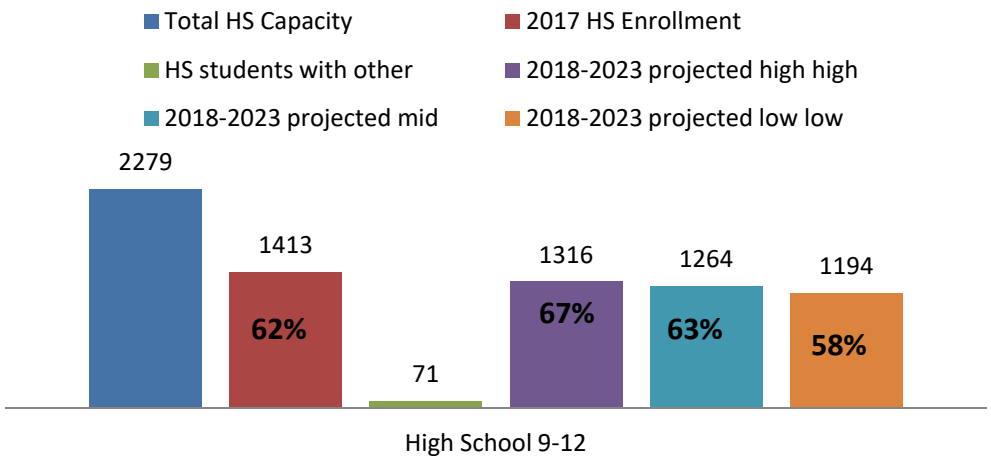
Relative Energy Cost



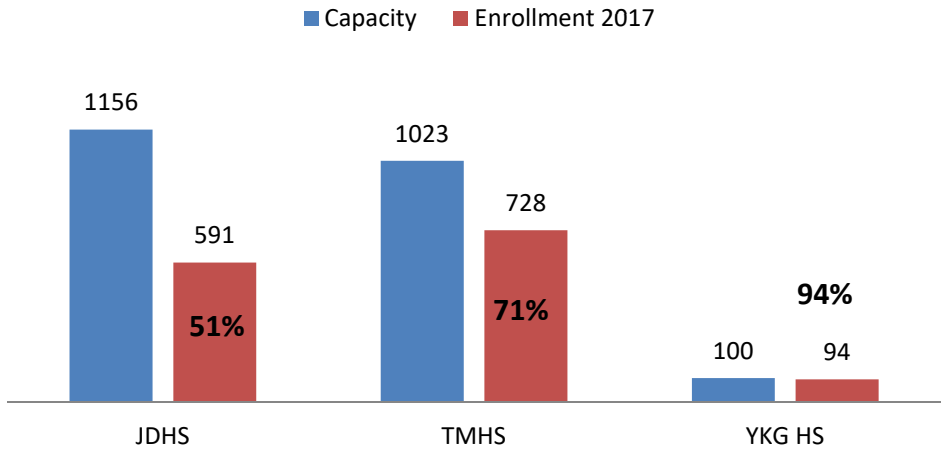
Energy Cost Per Student



High School District Wide

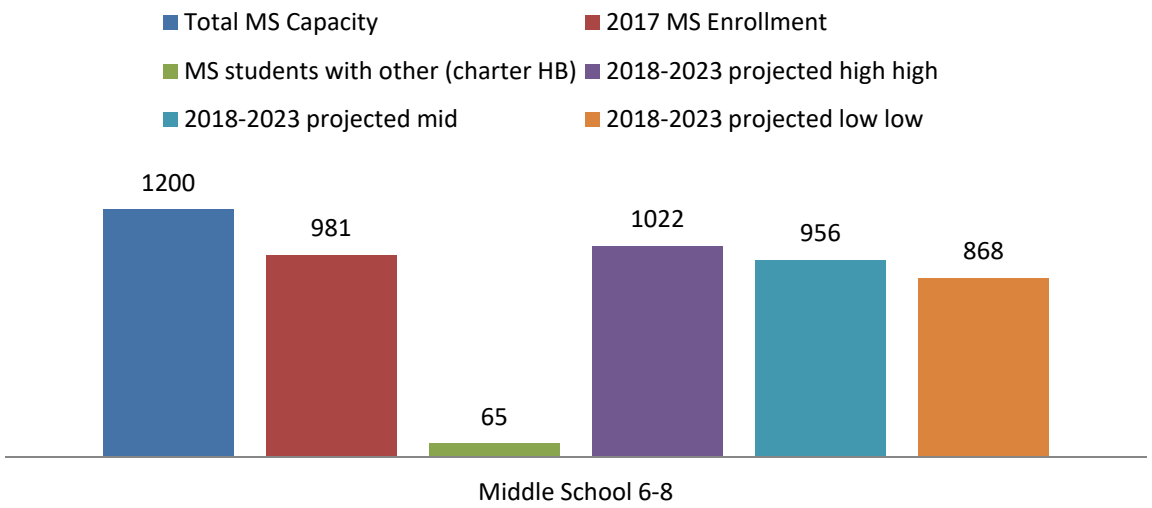


High School By Facility

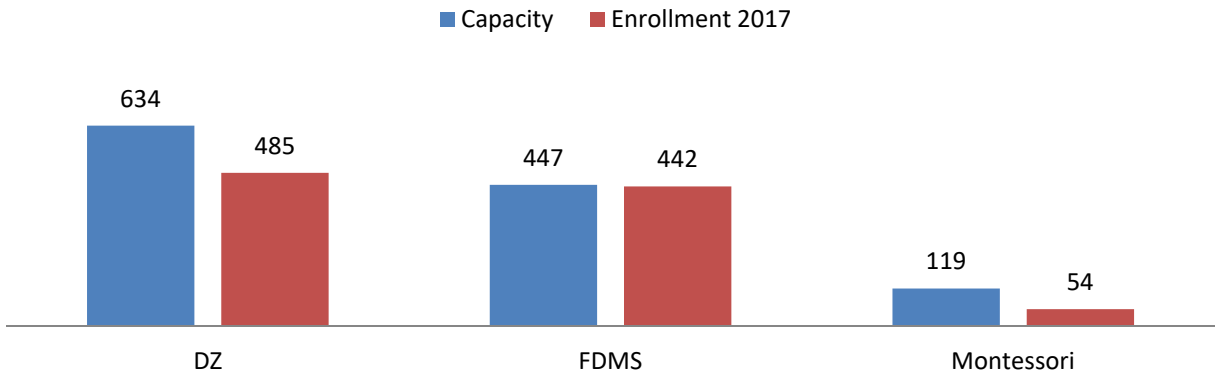


Using High Enrollment Projections JSD High School Facilities, JDHS & TMHS, could house another 963 students.

Middle School District Wide

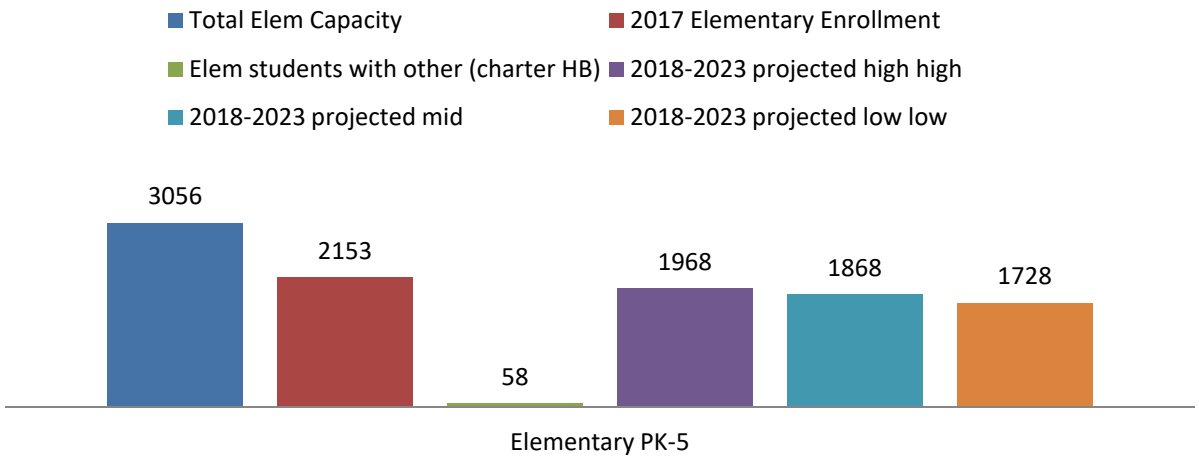


Middle School By Facility



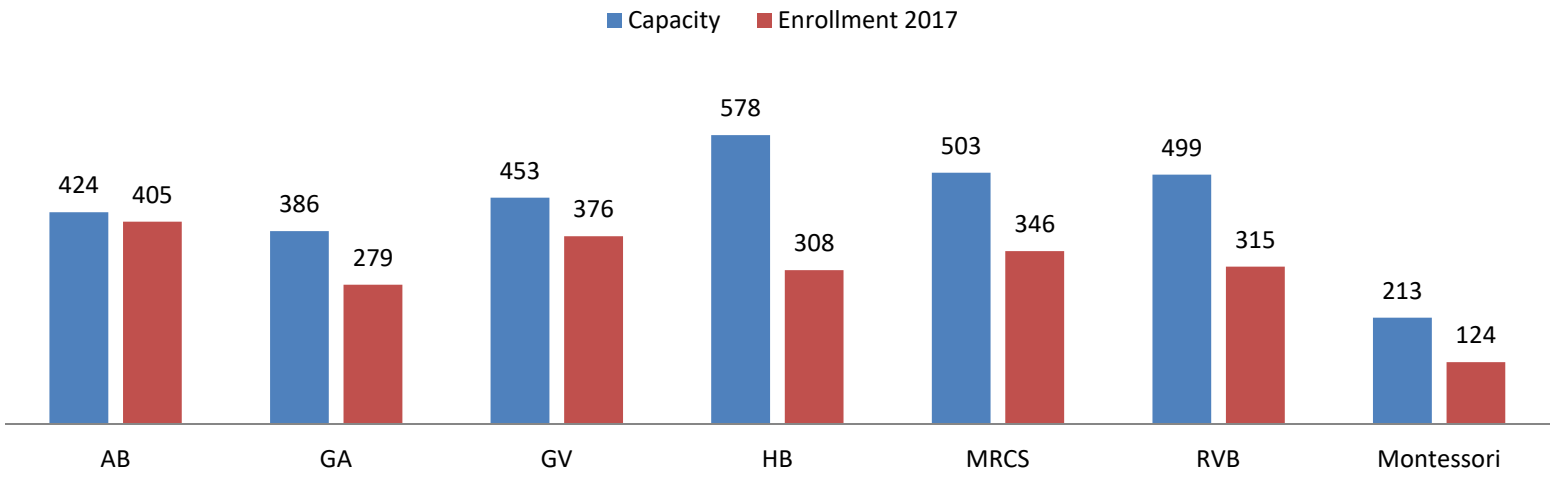
Using High Enrollment Projections JSD Middle School Facilities, DZ & FD will be near capacity (178).

Elementary School District Wide

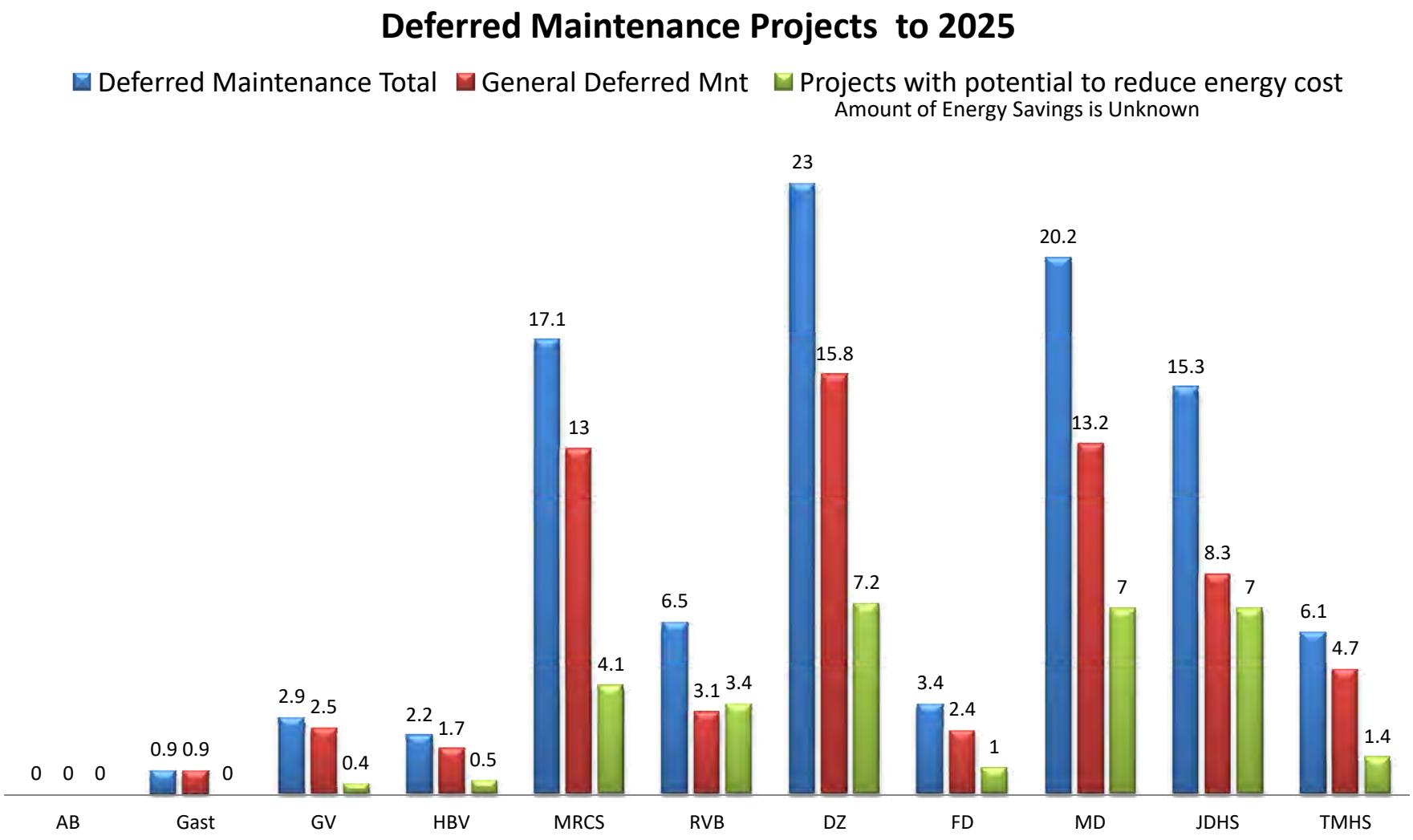


Using High Enrollment Projections JSD Elementary School Facilities could house another 1088 students.
This is equal to the capacity of HB & MRCS together.

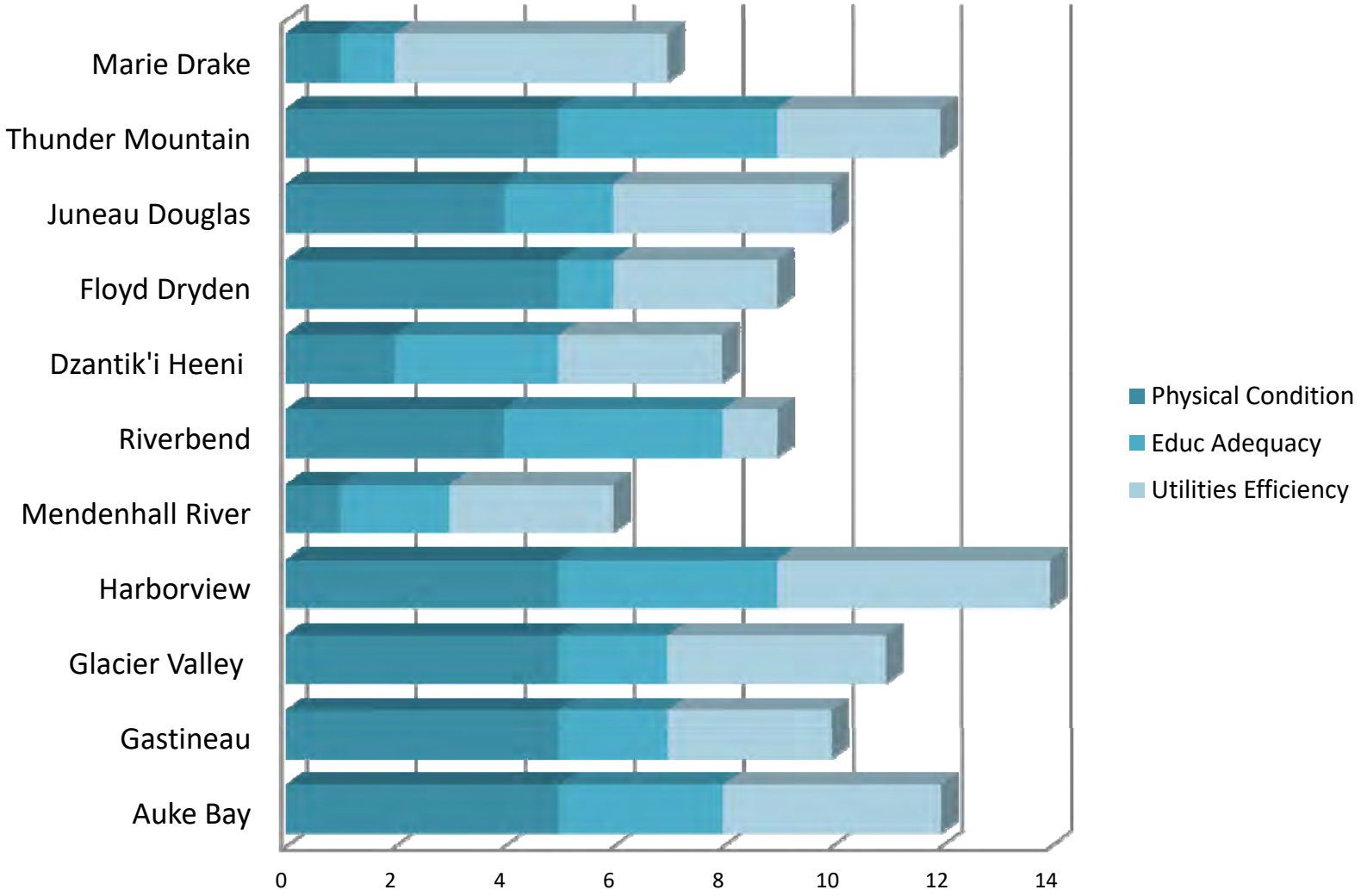
Elementary School By Facility



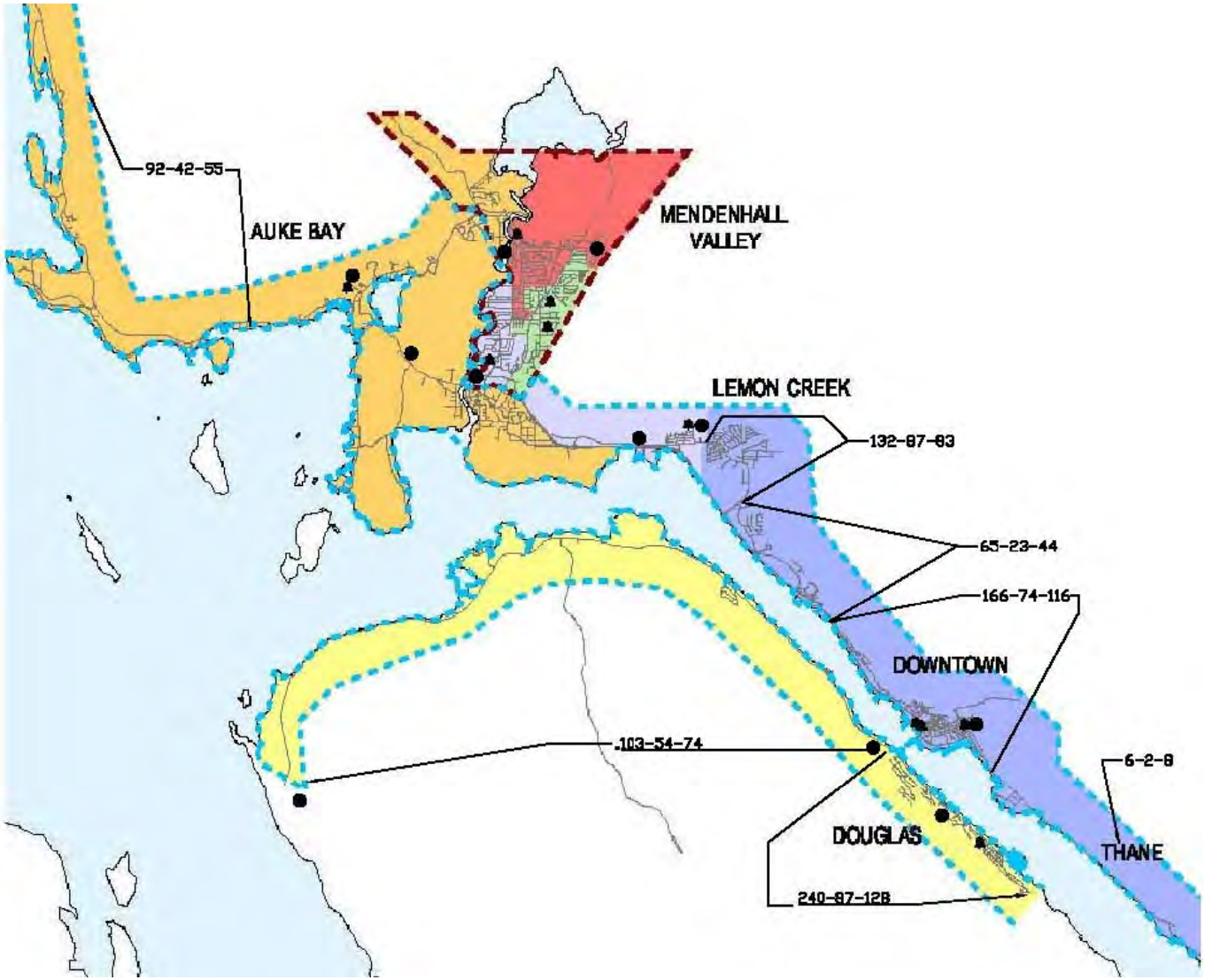
CIP Projects by School



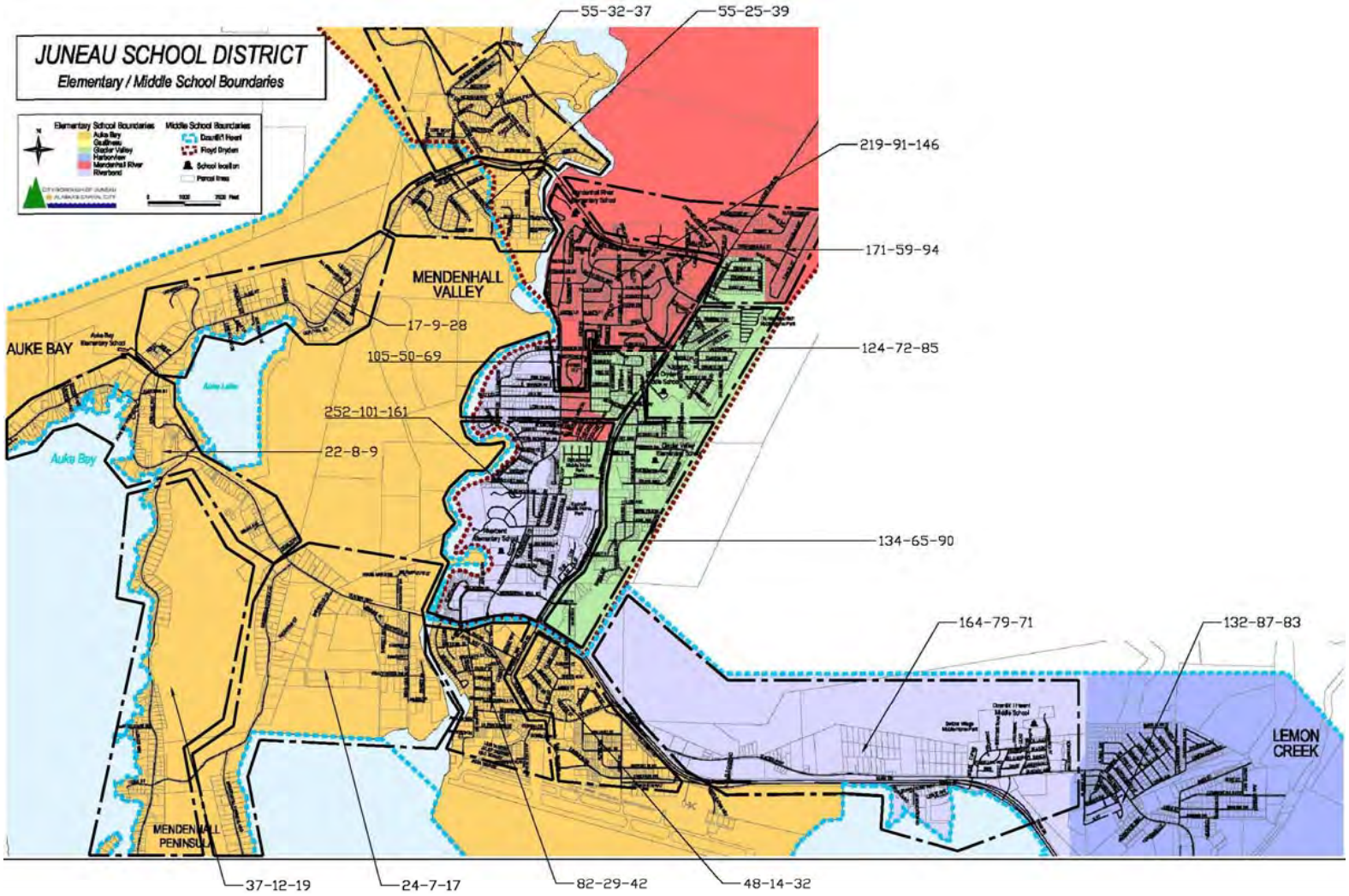
Overall Long-Term Viability



Student Population, Current Boundaries & Housing Trends



Student Population & Current Boundaries: Valley



Initial Findings

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

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

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

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

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

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

•Elementary & High Schools have excess capacity.

Strategies to Consider

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

•Reorganization of grades? PK-6, 7-12?

•Inclusion of charter school in JSD facilities?

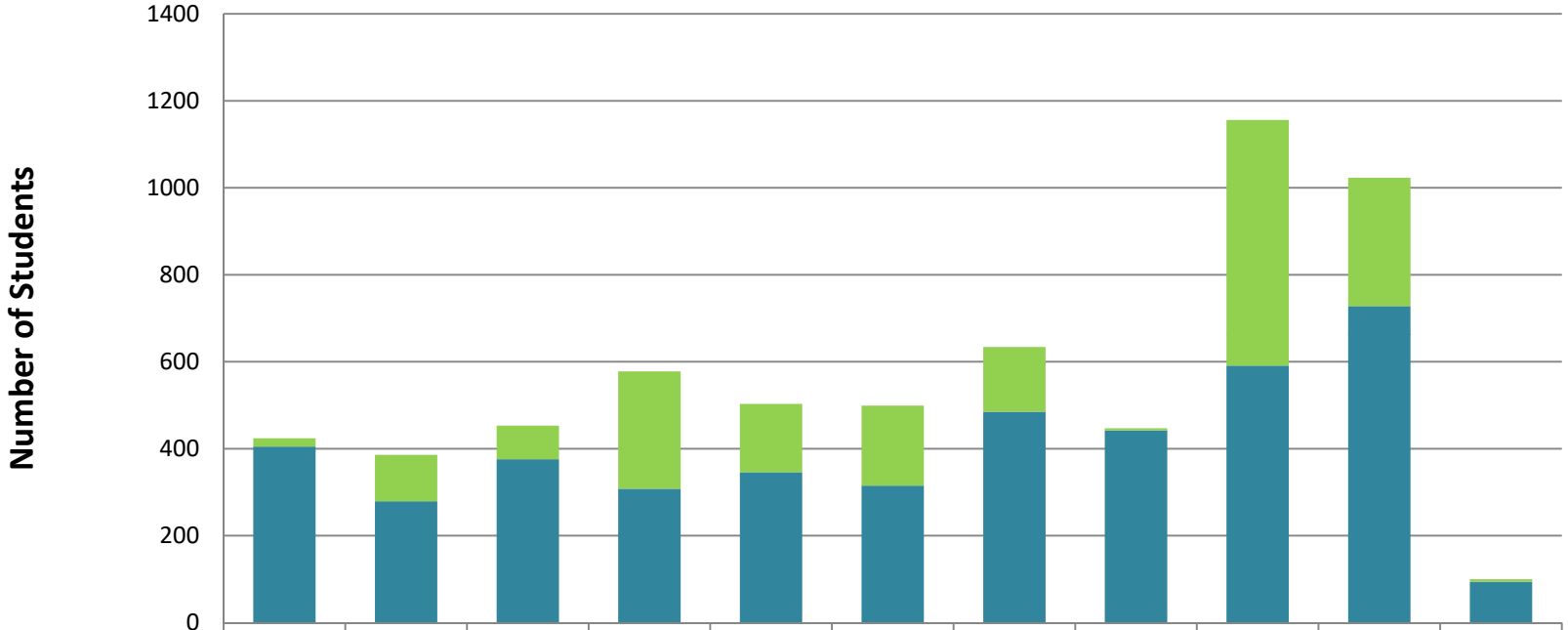
•Consolidate JSD Administrative offices into one of the under performing facilities. Is there savings?

•Close schools?

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

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

Student Capacity



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