

Sitka School District Mission:
The Sitka School District will intentionally develop
Haa Latseení
(Our Strength of Mind, Body, and Spirit)
to inspire and prepare students to be compassionate, empowered,
and equipped critical thinkers within a global community.

School Board Meeting

Wednesday, January 7, 2026 | 5:45 PM | Harrigan Centennial Hall, 330 Harbor Drive, Sitka, AK 99835

Proposed Agenda

1. **Recognitions - 5:45 - 6:00 p.m.**
 - **SHS Swim Team**
 - **SHS Wrestling Team**
2. **Call to Order - 6:00 p.m.**
3. **Flag Salute**
4. **Land Acknowledgment**
5. **Roll Call**
6. **Approval of the Proposed Agenda and Consent Agenda**
 - 6.a. Minutes from December 3, 2025
 - 6.b. Minutes from December 17, 2026 Special Meeting for Executive Session
 - 6.c. Personnel Report
 - 6.d. December 10th Policy Committee Recap
 - 6.e. Revisions to BP 6010 Goals and Objectives - Second Reading
 - 6.f. Revisions to BP 4133 Travel Expenses - Second Reading
 - 6.g. E 3290 Donor Recognition Plan
7. **Persons to be Heard**
8. **Special Reports: Government to Government**
9. **Board Member Reports**
10. **Superintendent Report**
11. **New Business**
 - 11.a. Approval of FY27 CIP List
 - 11.b. Executive Session — Complaint Regarding Superintendent
12. **Future Agenda Items/Upcoming Events**
 - 12.a. January 14, 2026 - Special Meeting for Superintendent Evaluation | 6:00 p.m. | DO Boardroom
 - 12.b. January 21, 2026 - Policy Committee Meeting | 5:00 p.m. | DO Boardroom
 - 12.c. February 4, 2026 - Next Regular School Board Meeting | 5:45 p.m. | Harrigan Centennial Hall
 - 12.d. February 5, 2026 - SSD School Board and CBS Assembly Joint Work Session | 6:00 p.m. | Harrigan Centennial Hall
13. **Final Comments from the Public**

14. **Final Comments from the Board**

15. **Adjournment**

Note: All items listed under Agenda & Consent Agenda are considered routine by the School Board and will be approved in one motion. Items may be removed at the request of a School Board Member.

Note: Meetings will adjourn by 10:30 p.m. Alaska Standard Time (or Alaska Daylight Standard Time) unless by a majority vote of the board the meeting is extended 30 minutes to 11:00 p.m. Further 30-minute extensions will require each a separate motion that will require a unanimous vote of those members present and constituting a quorum.

Note: The School Board reserves the right to go into executive session as and to the extent permitted by AS 44.62.310 and Board Bylaw 9321. An executive session may be called to consider the following subjects: (1) matters, the immediate knowledge of which would clearly have an adverse effect upon the finances of the District; (2) subjects that tend to prejudice the reputation and character of any person, provided the person may request a public discussion; (3) matters which by law, municipal charter, or ordinance are required to be confidential; and (4) matters involving consideration of government records that by law are not subject to public disclosure. The motion to go into executive session must clearly specify the subject of the proposed session without defeating the purpose of addressing the subject in executive session.

SITKA SCHOOL BOARD MEETING
December 3, 2025 – 6:00 p.m.
Harrigan Centennial Hall

Sitka School District

Superintendent: Dr. Deidre Jenson

1. RECOGNITIONS

Haa Latseeni Students of the Month:

XTS: Aurora Warren

KGH: Gregory Curp

BMS: Aowyn Rupp

SHS: Zelina Mabalot

PHS: Wynter Schroth

2. CALL TO ORDER

The meeting was called to order at 6:00 p.m. by School Board President Phil Burdick at Harrigan Centennial Hall.

3. FLAG SALUTE

4. LANDACKNOWLEDGMENT

5. ROLL CALL

In attendance were board members Courtney Amundson, Amanda Williams, Tom Williams, President Phil Burdick, and Student Representative Francis Myers. Mr. Rioux was absent and excused. The meeting was quorate.

6. APPROVAL OF THE PROPOSED AGENDA AND CONSENT AGENDA

Mr. Williams moved, and **Ms. Williams** seconded to approve the proposed agenda and consent agenda, as presented.

a. MINUTES FROM NOVEMBER 5, 2025

b. PERSONNEL REPORT

c. NOVEMBER 19TH POLICY COMMITTEE MEETING RECAP

d. REVISION TO AR 5128 – AK PERFORMANCE SCHOLARSHIP PROGRAM, SECOND READING

e. ADOPT E 5128 – AK PERFORMANCE SCHOLARSHIP APPEAL FORM, SECOND READING

The motion PASSED without opposition.

f. ADOPT BP 6151 CLASS SIZE,
SECOND READING

7. PERSONS TO BE HEARD

There were no persons to be heard at this meeting.

8. GOVERNMENT TO
GOVERNMENT

There was no Government to Government report at this meeting.

9. SCHOOL HIGHLIGHTS –
REACH

Jamie Eells, REACH Homeschool Coordinator, gave a presentation to the board regarding enrollment, programs, and activities within the district homeschool program.

10. REPORTS AND
PRESENTATIONS

There were no reports or presentations at this meeting.

11. BOARD MEMBER REPORTS

Mr. Myers, Student Representative, reported on activities at SHS, including SHS swimming and wrestling teams competing at State competitions. **Ms. Amundson** shared her takeaways from the AASB Annual Conference. She met with Jill Lecrone, Principal at XTS, to discuss priorities for maintenance and activities at the school. Ms. Amundson reported that she has spent time educating herself regarding the difference between state funded and locally funded PreK. **Ms. Williams** stated that the policy committee continues to consider revisions to the district's headlice policy. She also shared her reflections on the AASB Conference and reported on activities at KGH. **Mr. Williams** stated that he appreciated all that he took in at the AASB Conference, including sessions on budgeting and use of artificial intelligence in education. **Mr. Burdick** shared that he spoke to the Rotary Club regarding his 30 years with Sitka School District as well as his work on the board, and the direction the district is heading. Mr. Burdick was elected to the AASB Board of Directors and attended his first board meeting. He will also be serving on two committees – the ad hoc tribal consultation, and scholarship committee. Mr.

Burdick attended the joint AASB/DEED Family Engagement chat around Restorative Practices implemented in Brevig Mission.

12. SUPERINTENDENT REPORT

Superintendent Jenson reported to the board on several topics, including:

- Professional development for the business office team
- Surveying staff, families, and community members to gather feedback on recent work and programs in the district.
- Project Achieve – post-secondary planning
 - “Rooted” – helps admin track student progress
 - School links – gives families tools for monitoring student progress
- PreK – Dr. Jenson visited several preschool sites in Sitka, asking about barriers to enrollment. A concern that was expressed was the impact on local preschools if the district were to pursue the .5 ADM from the state for PreK enrollment.
- Development of a Risk Assessment Team – assesses risks students face personally and within their environment; it is preventative, not punitive and ties into the work already being done with MTSS tracking in PowerSchool.
- Regarding the budget, Dr. Jenson reported that budget spending is on track.

13. NEW BUSINESS

a. ADDITION TO THE FY25 CIP LIST – PAC LIGHTING

Mr. Williams moved, and **Ms. Williams** seconded to approve the addition of PAC lighting to the FY25 Local CIP List, as presented.

Connor Dunlap, City of Sitka Maintenance Superintendent, answered the board’s questions regarding the urgent need to replace the theater lighting system in the Performing Arts Center.

Following a roll call vote, the motion PASSED unanimously.

b. APPROVE
MATCHING FUNDS
FOR FARM TO
SCHOOLS GRANT

Mr. Williams moved, and **Ms. Amundson** seconded to approve of committing the required matching funds of up to \$165,000 for the Farm to Schools Grant.

Dr. Jenson informed the board that, if awarded, the grant would help to improve and expand the garden program to BMS and SHS. It would provide funds for a culinary teacher at SHS/BMS and a garden coordinator.

Board Comment:

Mr. Williams asked if money would have to come from the general fund for the matching funds. Superintendent Jenson replied that there is a possibility that a portion of the matching funds would need to come from the general fund – possibly \$65,000 from the fund balance.

Mr. Burdick stated that if the district is awarded the grant, the board could move to refuse acceptance of the grant.

Following a roll call vote, the motion PASSED unanimously.

c. APPROVAL OF
SUPERINTENDENT
LEAVE OVER
WINTER BREAK

Mr. Williams moved, and **Ms. Amundson** seconded to approve Superintendent Jenson's leave from December 22 to January 2, as presented.

The motion PASSED without opposition.

14. FUTURE AGENDA
ITEMS/UPCOMING EVENTS

- a. DECEMBER 10, 2025 –
POLICY COMMITTEE
- b. DECEMBER 17, 2025 –
BUDGET WORK
SESSION
- c. JANUARY 7, 2026 –
NEXT REGULAR
SCHOOL BOARD
MEETING

15. **FINAL COMMENTS FROM
THE PUBLIC**

There were no final comments from the public.

16. **FINAL COMMENTS FROM
THE BOARD**

There were no final comments from the board.

17. **ADJOURNMENT**

Mr. Williams moved, and **Ms. Williams** seconded to adjourn the meeting at 8:03 p.m.

Phil Burdick, President

Tom Williams, Vice-President

The board entered Executive Session at 5:03 p.m.
The board exited Executive Session at 5:27 p.m.

8. ADJOURNMENT

Mr. Rioux moved to adjourn the meeting at 5:30 p.m.

Phil Burdick, President

Tom Williams, Vice-President

Sitka School District Personnel Report

as of 1/2/2026

Certified Employees Recommended for Employment		
Name	Current Position	Date Effective
Certified Employees Left Employment		
Name	Current Position	Date Effective
Classified Employees Recommended for Employment		
Name	Current Position	Date Effective
Aaron Routon	SHS SPED Paraprofessional	01/05/2026
Kyle Gladden	BMS SPED Paraprofessional	01/12/2026
Classified Employees Left Employment		
Name	Current Position	Date Effective
Jonathan Lack	Head Chef	12/11/2025
Carmen Haskins-RETIRED	SPED Paraprofessional	01/03/2026
Classified Employees Changed Positions		
Name	Current Position	Date Effective

From: [Dawn Georgia](#)
To: [Diana Fulton](#); [Roxann Gagner](#); [Jessica Keaveny](#); [Jamie Eells](#); [Jill Lecrone](#); [Deidre Jenson](#); [Amanda Williams](#); [Ryan Haug](#); [Paul Rioux](#); [Hillary Nutting](#)
Cc: [Phil Burdick](#)
Subject: December 10th Meeting Recap
Date: Friday, December 12, 2025 8:50:00 AM
Attachments: [image001.png](#)

In Attendance

Paul Rioux
Amanda Williams
Jessica Keaveny
Roxann Gagner
Hillary Nutting
Jamie Eells
Diana Fulton
Deidre Jenson
Dawn Georgia

Moving forward for board approval at the January 7th meeting:

- E 3290 Donor Recognition
- BP 6010 – Goals and Objectives
- BP 4133 – Travel Expenses

Other Discussion

- We moved review of E 5141.1 Pediculosis – Head Lice to January
- We also worked on revising BB 9323 – Meeting Conduct. We will review it again at our next meeting and present to the board in February.
- At January's meeting, we will start considering revisions to BP 5138 – Student Possession and Use of Portable Electronic Devices, Including Cellular Phones. The policy received a major update from AASB following the passage of HB 57. I will gather some policies from other districts for us to review alongside the revised Model Policy.

Series 6000 Review

We are beginning a systematic review of Series 6000 (Instruction). Each committee member will review a section of the series and will identify policies to bring to the committee for review and possible revision or adoption. Put your comments directly in the NOTES column on the spreadsheet (see the spreadsheet for others' examples). The spreadsheet, which contains hyperlinks to both SSD policies and Model Policies for easy comparison, will appear in the monthly committee review folders.

Next Policy Committee Meeting – January 21, 2026

Carryover from December:

- Adopt BB School Site Liaison
- Adopt AR 9230 Board Member Orientation
- Adopt BP and AR 5112.1 Exemptions from Attendance

Continue reviewing your section in Series 6000 when you have time.

The review folder for the January 21st meeting will be emailed to you in the first part of January.

Have a great Holiday season – see you next year!

Gunalchéesh!

Dawn Georgia

Executive Administrative Assistant

Sitka School District

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BP 6010 GOALS AND OBJECTIVES

~~**Note:** The following policy may be revised to reflect a local school board's goals and objectives for student achievement. However, [Alaska Regulation 4 AAC 06.825](#) requires school districts to set target dates for a graduation rate of 90% or better, and an attendance rate of 95% or better. The target rates are applicable to each school and to each subgroup with at least five students. The subgroups are identified at [4 AAC 06.830](#) as follows: 1) students with limited English proficiency; 2) students with disabilities; 3) economically disadvantaged students; 4) African-Americans; 5) Alaska Native and American Indians; 6) students of two or more races; 7) Asians or Pacific Islanders; 8) Hispanics; and 9) whites.~~

Student Achievement

The Board recognizes that the key work of school boards is to establish and promote a clear vision of student achievement as the top priority of the district. Student achievement will be defined by the district and include but not be limited to, assessment results, student attendance and drop-out rates, graduation rates and percentages of students earning certificates of completion and diplomas.

~~The School Board recognizes that student achievement cannot occur if students do not regularly attend school. For this reason, the School Board sets a target date of 2020 to achieve an attendance rate of 95% or better for the district's schools and its students.~~

~~Graduation represents the culmination of a student's achievement in the district. The School Board believes that all students have the potential to graduate. The Board sets a target date of 2020 to achieve a graduation rate of 90% or better for the district's schools and its students.~~

The superintendent will ensure development and implementation of a comprehensive, collaborative planning process that engages the school community in the district's continuous student achievement improvement program efforts.

The district is committed to implementing strategies that support students in successfully completing their K-12 education and meeting graduation requirements. The district's program will be consistent with the Alaska Department of Education and Early Development requirements for content standards and high school graduation.

The Board will, in striving for continuous improvement of student achievement, annually review district and individual school data on student achievement, prioritize, allocate and realign resources as necessary.

~~The superintendent will develop administrative regulations as needed to implement this policy.~~

(cf. 0100 - Philosophy)

(cf. 0210 - Goals for Student Learning)

(cf. 0500 - Review and Evaluation)

(cf. 5000 - Concepts and Roles)

(cf. 6000 - Concepts and Roles)

(cf. 9000 - Role of Board and Members)

ALASKA STATUTES

[14.03.075](#) *College and career readiness assessment retroactive issuance of diploma*

ALASKA ADMINISTRATIVE CODE

[4 AAC 04.140](#) *Content standards*

[4 AAC 06.825](#) *Graduation and attendance rates*

Adoption Date: June 6, 2000

Revision Date: October 6, 2015

Sitka School District

BP 4133/4233/4333 All Personnel - TRAVEL EXPENSES

The School Board shall pay for actual and necessary expenses, including travel, incurred by any employee performing authorized services for the district. Expenses shall be reimbursed within limits established by the Board.

The Superintendent or designee may approve employee requests to attend meetings in accordance with the adopted budget.

The Superintendent or designee may authorize an advance of funds to cover necessary expenses. The Superintendent or designee shall establish procedures for the submission and verification of expense claims. All expenditures shall be made in accordance with established standard operating procedures and shall reflect current, reasonable, and customary rates. ~~The daily per diem shall be \$50.00 for FY14 beginning January 1, 2014, \$55.00 for FY15, and \$60.00 for FY16 and thereafter for meals and incidentals. Review of daily per diem shall occur every 3 years.~~ Other expenses may be allowed for reimbursement if pre-authorized and receipts are presented.

The Board may establish an allowance on either a mileage, monthly or annual basis to reimburse designated employees for the use of their own vehicles in the performance of assigned duties.

(cf. 3300 - Expenditures/Expending Authority)

Adoption Date: December 5, 1995

Revision Date: January 7, 2014

Sitka School District



Donor Recognition Plan

Purpose

Establish a structured, thoughtful, and consistent approach to acknowledging the financial and in-kind contributions of individuals and organizations to the Sitka School District.

Donor Levels:

- \$1,000 - \$4,999
- \$5,000 - \$9,999
- \$10,000 - \$24,999
- \$25,000+

Donation Acceptance Process

- Financial and in-kind donations valued at less than \$1,000 may be immediately accepted by a principal or director and submitted to accounting.
- Financial and in-kind donations valued at \$1000-\$10,000 may be accepted by the superintendent. Donation information should be sent to info@sitkaschools.org for approval.
- Over \$10,000 must be accepted by the school board at a regular meeting. Funds cannot be deposited until school board acceptance.
- Once funds are accepted, school principals or program directors should follow the Donor Stewardship Matrix below.

Donor Stewardship Matrix

Purpose of Outreach	Action / Method	Timeline	\$1,000 - \$4,999	\$5,000 - \$9,999	\$10,000 - \$24,999	\$25,000+
Acknowledge	Thank You Email from Principal/Director	Within 1 week	X	X	X	X
	Handwritten Thank You from Principal/Director	Within 2 weeks		X	X	X
	Thank You Email from Superintendent	Within 1 week			X	X
	Handwritten Thank You from Superintendent	Within 2 Weeks				X
Recognize	Added to Donor Webpage (to be developed)	Within 1 Week	X	X	X	X
	Group (multiple individuals) Recognitions Social Media Post	1x/Week	X	X		
	Individual Recognitions Social Media Post	Within 1 Week			X	X
	Spotlight in Family Newsletter	1x/Month				X
Report	Donor Report to Board by Superintendent	1x/Month	X	X	X	X

Commented [AW1]: Is this the minimum. I wonder if recognition in the newsletter for donors less than \$25000 is still appropriate. (maybe not mandatory bit allowable?).

Enrollment (Headcount) Summary
 As of 1/2/2026

	XTS	KGH	BMS	SHS	PHS	RCH	Total
PK	30					0	30
KG	72					4	76
1	53					3	56
2		62				9	71
3		81				3	84
4		69				7	76
5		58				7	65
6			67			7	74
7			63			1	64
8			84			1	85
9				89	8	3	100
10				67	6	1	74
11				87	14	1	102
12				74	7	1	82
Bldg Total	155	270	214	317	35	48	1039

Sitka School District Board Meeting Finance Report

As of 12/31/2025

Monthly Expense Report

Account No		Current Budget	YTD Revenues	Remaining Balance	Percent Available
26-100-000-000-000-011	City/Boro Appropriations	7,972,424.04	2,667,666.50	5,304,757.54	67%
26-100-000-000-000-040	Misc Local Revenue	60,000.00	2,333.09	57,666.91	96%
26-100-000-000-000-047	E-Rate Revenue	69,076.00		69,076.00	100%
26-100-000-000-000-050	Quality Schools	39,482.81	-	39,482.81	100%
26-100-000-000-000-051	Foundation	12,192,537.00	5,459,025.00	6,733,512.00	55%
26-100-000-000-000-055	Supplemental Aid	7,000.00		7,000.00	100%
26-100-000-000-000-056	TRS On-Behalf	1,121,045.00		1,121,045.00	100%
26-100-000-000-000-057	PRS On-Behalf	84,005.00		84,005.00	100%
26-100-000-000-000-090	Misc State Revenue	-	500.00	(500.00)	#DIV/0!
26-100-000-000-000-110	Local Revenue	68,000.00		68,000.00	100%
26-100-000-000-162-011	Misc Local Revenue	-	8,772.00	(8,772.00)	#DIV/0!
6-100-000-140-000-040		-	1,800.00	(1,800.00)	#DIV/0!
		21,613,569.85	8,140,096.59	13,473,473.26	

Monthly Expense Report

Accounts Summarized By Function	Current Budget	YTD Expenditures	Remaining Balance	Percent Available
000 - REVENUES	0.00	193.14	-193.14	0.00%
100 - REGULAR INSTRUCTION	9,048,585.00	2,489,000.90	6,436,734.01	71.14%
120 - BILINGUAL/BICULTURAL	98,271.00	30,941.44	67,329.56	68.51%
130 - ENRICHMENT	2,522.00	2,174.41	347.59	13.78%
140 - CORRESPONDENCE STUDY	414,833.00	81,135.83	190,344.92	45.88%
160 - VOCATIONAL EDUCATION	400,189.00	116,534.13	281,633.19	70.38%
200 - SPECIAL ED INSTRUCTION	5,221,283.00	1,396,734.84	3,770,760.30	72.22%
220 - SPECIAL ED SUPPORT	1,185,512.00	304,268.89	881,243.11	74.33%
300 - PUPIL SUPPORT	9,669.00	0.00	9,669.00	100.00%
320 - GUIDANCE	795,959.00	144,611.33	651,347.67	81.83%
330 - HEALTH SERVICES	134,371.00	27,712.40	106,658.60	79.38%
350 - SUPPORT SERVICES	63,800.00	50,192.69	-57,408.69	-89.98%
351 - IMPROVEMENT INSTRUCTION	43,000.00	14,100.55	28,899.45	67.21%
352 - LIBRARY SERVICE	8,000.00	5,297.18	2,702.82	33.79%
400 - SCHOOL ADMINISTRATION	1,302,991.00	345,432.74	955,992.91	73.37%
450 - SCHOOL ADMIN. SERVICES	880,974.00	253,820.90	627,153.10	71.19%
510 - DISTRICT ADMINISTRATION	127,052.00	81,065.94	19,001.55	14.96%
511 - SCHOOL BOARD	75,000.00	57,111.30	5,888.70	7.85%
512 - SUPERINTENDENT'S OFFICE	440,608.00	135,854.00	304,754.00	69.17%
518 - SAFETY AND SECURITY	1,000.00	0.00	1,000.00	100.00%
550 - DISTRICT ADMIN. SUPPORT	759,016.00	322,894.36	436,121.64	57.46%
556 - TECHNOLOGY SERVICE	583,980.00	237,456.93	329,941.57	56.50%
560 -	0.00	1,413.20	-1,413.20	0.00%
600 - MAINTENANCE/OPERATIONS	1,831,310.00	765,723.03	646,162.23	35.28%
700 - Athletics	328,660.00	61,026.97	267,633.03	81.43%

900 - FUND TRANSFERS	150,000.00	0.00	150,000.00	100.00%
Report Total	23,906,585.00	6,924,697.10	16,112,303.92	

*The State has required all Districts to recognize and report on their financial statements their portion of the TRS/PERS relief as passed by 2008 Legislature appropriation. This causes the total budget to appear inflated by 2,404,470 from the approved 2011 budget due to this recognition. The value is represented in the Revenue section as TRS On-Behalf (2,270,918) and PERS On-Behalf (133,552) and the Expenditure section it is included in the various functions as a portion of benefits (2,404,470). No



Dr. Deidre Jenson
Superintendent Report
1/7/26 Board Meeting

Professional Development: (Strategic Plan Strategy 4: We will produce a Professional Development/Mentorship/Induction program for SSD staff.)

- January 5th and 6th were our two days of In-service for all SSD staff. On Monday the 5th, there were sessions of mandatory training required for certain staff. Teachers were able to choose between several different sessions. Sessions for paraprofessionals were based on required training, as needed.
- Topics for teachers included: Student Webs of Support from Brightways Learning (SEL), Curriculum Inventory (continued), discussions regarding district grading systems, post-secondary planning, Elementary ELA curriculum review, training in Excel and Microsoft 365/TEAMS, Risk Assessment Team work, AI rubric development, CPR, and Crisis Prevention Intervention (CPI), Principal directed building PD, and Learning Management System work.
- Topics for paraprofessionals included: Student Webs of Support from Brightways Learning (SEL), Restorative Practices from SERRC, CPR, Crisis Prevention Intervention (CPI), and Master Teacher Modules (for paraprofessional 'highly qualified' status).

Survey for Families: (Strategy 5: We will develop an internal and external District communication plan.)

- The family survey has been out for a few weeks. We are still encouraging families, staff, and community members to complete it.
- You can find the survey on the SSD Facebook page or [this link](#).

Technology:

- The technology department and administrative team are working on technology forms and tech review cycle.

Budget Update and Work Session: (All Strategies):

- Our audit is complete; however, we do not have the report yet.
- We will have a budget revision in February once we receive the audit report. Hopefully, we will also have a confirmed ADM in January.
- In our budget work session, Ms. Hollis-Buchanan gave us some terminology used in school finance. We looked at patterns of spending in salaries and benefits, teaching supplies and discretionary expenditures, discussed what the board would like to see on the budget, reviewed last year's process, and discussed the process we wanted to use this year.
- No budget hearing dates are set yet.

- Secure Rural Schools has been signed by President Trump; it is supposed to be retroactive from 2024 to 2027. We do not know the amounts yet, but the city has told us they are planning on giving half to the school district.

STA meeting with new Interim General Manager: (Strategy 5: We will develop an internal and external District communication plan.)

- I had a meeting with Rob Allen, the new Interim General Manager for STA. We discussed the need to resume work on the STA/SSD MOU and adding a grants section to the MOU. We also discussed the other grants that we have, as well as the work of SNEP and the SNEP in schools programs.

Superintendent Travel: SERRC Board meeting January 20-21st

Agenda Item Details



Meeting

1.7.26 School Board Meeting

Category

Action Item

Subject

FY27 City CIP list

Type

New Business

Recommended Action:

To approve the FY27 City CIP list with any recommended changes.

SITKA SCHOOL DISTRICT
SITKA, ALASKA

SSD MEMORANDUM #005 (2025-2026)

January 7, 2026

TO: SCHOOL BOARD

FROM: DEIDRE JENSON, SUPERINTENDENT

SUBJECT: FY27 CITY CIP LIST APPROVAL

SSD Guiding Principle #3: Securing adequate resources is essential to the district's ability to support its program.

RECOMMENDATION: To approve the FY27 City CIP list with any recommended changes.

PERTINENT FACTS:

- The first transfer into the maintenance fund was in FY2024 to the amount of \$1,001,488 but was not allocated to projects.
- This represents 1% of the sales tax collected from 4/1/2024 – 6/30/2024
- These funds were put into the city budget for FY25; the first year SSD transferred the maintenance department to the city.
- The FY26 CIP list was approved in January, 2025. This was the first CIP list.
- There was a transfer in of \$2,300,641 in the FY25 budget that represents the 1% portion of sales tax collected from 7/1/2024-9/30/2024 and 4/1/2025-6/30/2025. This amount was calculated in September 2025 once the sales tax information for 4/1/2025-6/30/2025 was finalized. That is the normal time of year for the annual transfer in, to be calculated.
- Since it was the first time going through the process, there were technically no "available funds" to draw from. Therefore, the FY26 CIP was funded based on a one-time estimate of the anticipated future funding amount. Discretion was used, ensuring not all of the incoming funds would be allocated.
- Approximately \$555,000 remained in the fund after FY26 allocations. These are the funds available for allocation in FY27.

- There are 13 projects selected for funding in FY27. Projects will not necessarily be completed in the year they are funded.
- Some projects require more funds to be available; those projects will not be completed in that year. For example, the envelope restoration projects, if not funded by DEED major maintenance funds, may require bonding. This would require an equity contribution; the city is allocating some funds now for that possibility.
- The seasonal sales tax collected in the summer of 2025 is split between the city's 2025 budget and 2026 budget. The actual funds collected will not be finalized until spring of 2026.
- One consideration for the board is to move the remote access control system up in years, so that it can get completed earlier than the city's suggested completion date of 2031.

Prepared by: Dr. Deidre Jenson

Project Name	Project Description	Year Identified	Status	Project Sponsor	Estimated Cost
BMS Band Wood Floor Refurbishment	The wood floor in the band room is in rough shape. This project scope would include stripping the floor surface, repairing areas of damage, and resealing the floor.	2024	Funded FY26	CBS	\$ 50,000
BMS Envelope Restoration	Address algae and grime build-up on building envelope, as well as tired paint. Repair the Dryvit surfacing, which is compromised by cracks, blistering, and failed drip edge seals. Early stages of this project should be to have a more extensive evaluation done by contracted professionals, to include recommendations for envelope refurbishment and design and engineering. For the Pool Area, the envelope should not be addressed until (or in conjunction with) the roof repairs.	2024	CBS	\$ 12,500,000	
BMS Flooring Replacement	The carpet in the building is over 20 years old, nearing the life expectancy. The seams in classroom vinyl flooring is beginning to fail. The separating cones preventing proper heat draining of the floors, which advances the deteriorating condition. The scope of this project includes removal and replacement of the carpeted and vinyl floor areas, including rubber cover base. Project may need to be done in phases to avoid work during the school year.	2024	CBS	\$ 600,000	
BMS Gym Floor Refurbishment	The wood floor has not been resurfaced in decades. This project scope would include stripping the floor surface, repairing areas of damage, restablshing court lines for the various sports areas, and resealing the floor.	2024	Funded FY26	CBS	\$ 100,000
BMS Parking Lot Asphalt	Request for asphalt resurfacing of the main parking lot. Project scope includes demolition of existing asphalt, subbase prep, and resurfacing.	2024	SSD	\$ 50,000	
BMS Pool/School Security Improvements	Request to improve security between the BMS pool and school areas. No specific capital project was presented in the request.	2025	Requested FY27	SSD	
KGH Asphalt and Fencing Improvements	Request for repairs to broken equipment, swing chain adjustments, asphalt resurfacing, fencing replacement, and covered area repairs. The playground equipment and covered area is included in CBS-identified capital projects. The fencing and asphalt would add considerable cost to the playground revitalization. There is a potential donor for a playground replacement. Some of these items could be resolved if that occurs.	2024	SSD	\$ 400,000	
KGH Carpet Replacement	Request for carpets to be added to the capital improvement plan. CBS inspection rated the carpet as mid-life condition. Project includes demolition of carpet and core base and installation of new.	2024	SSD	\$ 800,000	
KGH Fire Main Assessment	Request for engineering assessment of the fire main. This concern was noted in during CBS inspections and was noted to be incorporated into the 'contracted services' budget rather than as a capital project, but if a district-wide assessment is considered it could be a capital project.	2024	SSD	\$ 150,000	
KGH Clock System Replacement	Current system no longer performs reliably - failed clocks, inconsistencies, failing to synchronize, and periodically stopping. Ethernet connectivity is sufficient, needs boosters. Negatively impacts school operations. Request to replace the clock system.	2025	New Addition FY27	SSD	\$ 30,000
KGH Dishwasher Replacement	The dishwasher, though currently functioning, has had many issues in recent years. It is past the expected service life and should be replaced. The project would also address damaged cabinets below the dishwasher.	2025	New addition FY27	CBS	\$ 25,000
KGH Door Release System Upgrade	Request to replace the magnetic door release system. Current system is aging and becoming increasingly unreliable - delayed or inconsistent door release responses. Primary concerns are for emergency lockdown scenarios.	2025	New Addition FY27	SSD	\$ 40,000
KGH Compressor Replacement	The compressor that keeps the pneumatic system locked under pressure is past service life. In the event of failure, pressure loss will result in extreme temperature spiking in the facility. Asset should be replaced.	2024	Funded FY26	CBS	\$ 15,000
KGH Covered Area Revitalization	Compressor can be removed entirely if a DDC upgrade is done. Structurally, the covered area at Fire line, but the facade is showing signs of major deterioration. The scope of this project is to remove the old siding and sheathing materials, prep the structure, reinstall siding and paint the structure.	2024	Funded FY26	CBS	\$ 75,000
KGH Gym Floor Resurfacing	The vinyl sheet floor in the gymnasium is starting to show signs of aging. There is some slight cupping and separating at the seams. This project would have the vinyl flooring removed and replaced with solid rubber floor surface, similar to what is in the Blinnville gym.	2024	Funded FY26	CBS	\$ 150,000
KGH HVAC Controls Upgrade	The old pneumatic controls are failing, adding maintenance time severely limited control of the HVAC system. Updating the pneumatics to DDC would enable heating/cooling related issues at the facility. Additionally, the upgraded system would include remote monitoring options. Changing from pneumatics to electric controls makes this upgrade more expensive than at other facilities. This project would accomplish the engineering and design phase.	2024	Funded FY26	CBS	\$ 125,000
KGH Playground Improvements	The playground equipment is past its service life. There are broken and missing pieces. The School District is in conversations with a donor that wants to replace the playground.	2024			
KGH San System Replacement	The san tank roof is falling apart. The dryvit material has extensive cracks and spalling. This project seeks to remove and replace the san tank.	2024	Funded FY26	CBS	\$ 20,000
KGH Hot Water Heater Replacement	The hot water heater is operational, but past its anticipated service life. Installed in 2005. The water heater supplies domestic hot water to the entire facility from two building tanks. The scope includes replacement of the water heater and associated plumbing improvements.	2025	New addition FY27	CBS	\$ 15,000
KGH PA System Replacement	System no longer provides reliable audio communication. Areas have partial or complete audio outages, causing concern for communication in emergency situations. Speakers deteriorating and unreliable. Request for a modernized system.	2025	New Addition FY27	SSD	\$ 40,000
PHS ADA Walkway	Request for an gravel walkway leading from the sidewalk at the Career Center to the new greenhouse entrance for ADA access. Limited detail submitted with the request. Gravel doesn't seem like the best choice for ADA compliance - look to cobble/stone.	2025	New addition FY27	CBS	\$ 10,000
PHS Compressor Replacement	One condenser system operator is near end of service life and requires replacement.	2025	New addition FY27	CBS	\$ 10,000
PHS Heat Pump Replacement	Installed in 2013, the heat pump is beyond the anticipated service life (10-12 years when in climate). Requiring system leaks have been costly to attempt to trace and repair. The unit should be replaced and system components upgraded where necessary.	2025	New addition FY27	CBS	\$ 75,000
PAC A/V Upgrade	The sound system for the theater has been discontinued, resulting in limited parts availability. The projection/Video system is still functional with SAC maintenance but the older technology causes difficulty for users and facility operators.	2025	New Addition FY27	SSD	\$ 125,000
PAC Exterior Improvements	The exterior wall surface of the PAC has algae and grime extending from ground level to the roof line. There are also areas of peeling paint and some rust on the covered walkway structure. The project would include cleaning the building envelope before addressing the paint. The surface would be prepared by removing failing paint areas and treating rust before repainting the structure.	2024	Funded FY26	CBS	\$ 100,000
PAC Lighting Upgrade	Upgrade of house and production lighting. This would include an LED retrofit of the house lighting. Halogens are used currently and are getting harder to source. Production lighting is also in need of modernization to LED. Many components are paired together with aftermarket components or are discontinued. The conversion to LED would result in significant energy savings.	2025	New Addition FY27	SSD	\$ 300,000
PAC Theater Controls Upgrade	The architectural controls system (the brains that control the theater lighting) is functional but obsolete and unsupported. Replacement parts are no longer available. Failure of components would result in the system being completely inoperable. Attempting to get supplemental appropriation at FY26 midyear.	2025	New Addition FY27	CBS/SSD	\$ 125,000
PAC Bollard Replacements	The lighted safety bollards along the entrance of the PAC have impact damage and some electrical issues. This project would remove and replace the bollards with a superior option. Project scope would also include the failed bollards near the front entrance to the High School to support a cohesive 'campus' feel.	2024	Funded FY26	CBS	\$ 40,000
SHS Electrical Improvement	Request from science wing teachers due to insufficient power supply in classrooms. Building maintenance investigations have determined that there is no system issue, rather the receptacle circuit is being overloaded. Project would increase capacity by adding a new circuit.	2025	New Addition FY27	SSD	\$ 10,000
SHS Entry Doors and Grate Replacement	Replace 4 sets of heavy swing doors at the High School entrance. The condition of the entrance doors at the entrance is a concern. The heavy metal doors have had alignment issues, resulting in rubbing and bowing of the frames and hinges. The concern for this issue is security and user ease of access and emergency egress.	2024	Funded FY26	CBS	\$ 85,000
SHS Envelope Restoration	The large grate at the High School entrance was designed to catch debris before it enters the building. No other school facility has this entry grate system. The grate is breaking and becoming a safety concern. The grate also prevents carts from bringing materials and supplies in through the front doors. This project would remove the grate entirely and fill the pit area below, replacing it with a finished concrete surface consistent with the surrounding entry area. The intended purpose can be served with a walkway.	2024	Funded FY26	CBS	\$ 12,500,000
SHS Exterior Window Repair	Address algae and grime build-up on building envelope, as well as tired paint. Repair the Dryvit surfacing, which is compromised by cracks, blistering, and failed drip edge seals. The first stage of this project should be to have a more extensive evaluation done by contracted professionals, to include recommendations for envelope refurbishment.				
SHS Flooring and Walkway Replacement	Industry technicians evaluated the roof in 2024, locating and marking penetrations in the pvc membrane. Their determination was that the roof was a good candidate for restoration, rather than replacement. A lack of fall protection was also identified through the condition assessment. Adding anchor points would be included in the scope of this project.				
SHS Gym Wood Floor Refurbishment	The wood floor has not been resurfaced in decades. This project scope would include stripping the floor surface, repairing areas of damage, restablshing court lines for the various sports areas, and resealing the floor.	2024	Funded FY26	CBS	\$ 120,000
SHS Parking Lot Improvements	Pot holes and asphalt spalling at the front parking were noted during inspections. There are also several storm drain covers that are known to be high, which impacts snow removal operations. This project is aimed at resurfacing the parking lot asphalt (approx. 50,000 sf) and improving stormwater drainage.	2024	CBS	\$ 300,000	
SHS Walk-in Freezer Repair	The walk-in freezer doors ice up. Many attempts to make repairs have proved to be only temporary fixes. The staff cannot access or close them properly, causing concerns about food safety. The scope of this project is to replace the freezer wall and freezer doors.	2025	New addition FY27	CBS	\$ 25,000
SHS Window Blinds Replacement	Window blinds are original to the building. Many are broken or have been removed. Ground storm blinds serve a critical role in potential active shooter emergencies. This project would replace the blinds building-wide, prioritizing commons and classrooms on the ground floor. More analysis needs to be done to refine the project scope and estimated cost.	2024	CBS	TBD	
SHS Shop Wing Doors	If window replacements are to be considered at any point in the near future, it would make the most sense to hold on blind replacements until then.	2024	SSD		
SSD Boiler Overhaul	Request for new fire doors for the shop wing. More detail needed - which doors?	2024	SSD		
SSD Electrical Improvement	The District has 8 total buildings that are not fully operational. Building maintenance technicians are unable to access systems. Updating the DDC would resolve a lot of heating concerns from both maintenance and school staff, as well as reduce environmental impacts. An upgrade to the system would include remote monitoring for improved performance.	2024	Funded FY26	CBS	\$ 200,000
SEACC Electrical Improvement	Request to increase electrical capacity to the building. Reports that the power is insufficient to operate in both the kitchen and classroom simultaneously - interruptions from frequent breaker trips. Project would look at adding a dedicated circuit for the kitchen.	2025	New Addition FY27	SSD	\$ 10,000
SEACC Envelope Refurbishment	The building envelope of the Career Center needs to be cleaned, and repainted. There are areas of wood siding near ground level showing signs of deterioration from moisture damage. These areas will need to be replaced. Additionally, there is failing tile above the entrance that would be replaced with wood siding and painted. Gutters should be installed on both sides of the building to channel roof runoff. This should include the prevent future siding water damage.	2024	CBS	\$ 100,000	
SEACC Window Replacement	Two large failed windows need to be replaced. Failed seals has resulted in fogged panes. Project could potentially be combined with the envelope refurbishment.	2024	CBS	\$ 15,000	
SSD Access Control Upgrade (SHS, PHS, BMS, & KGH)	Request to expand access control across all SSD facilities (VES completed in 2024). Project includes access control for select exterior doors, video intercom at main entry points, and monitoring door contacts with the purpose of improving security. A cloud-based platform would allow administrators to monitor access activity, manage credentials, and adjust schedules. Project scope may require state door replacements.	2025	New Addition FY27	SSD	\$ 750,000
SSD DDC Upgrades (SHS&PAC, BMS, VES)	The digital controls at these facilities are not fully operational. Building maintenance technicians are unable to access systems. Updating the DDC would resolve a lot of heating concerns from both maintenance and school staff, as well as reduce environmental impacts. An upgrade to the system would include remote monitoring for improved performance.	2024	Funded FY26	CBS	\$ 175,000
XES Asphalt Repairs	The asphalt surface at the back of the school (the area utilized by Ventures) and along the fence line leading to the playground is cracking and settling in places. The cracking and deterioration has resulted in lots of vegetation growth, much of which is toxic Cow Parsnip. This project includes demolition of existing asphalt (approx. 14,000 sf), subbase prep, and asphalt resurfacing.	2024	Funded FY26	CBS	\$ 125,000
XES Back Ramp Replacement	The wood ramp and railing at the back entrance are not in good shape and likely not up to code for ADA accessibility. This project would demolish and rebuild the ramp and rail. In-house needs to ramp and rail to ensure compliance.	2024	Funded FY26	CBS	\$ 15,000
XES Covered Area Repairs	Structurally, the Xcots covered area is ok, but the half wall along Baranot Street is in poor shape. The scope of this project is to rebuild the half wall and perform other repairs to the facade.	2024	Funded FY26	CBS	\$ 20,000
XES Exterior Repainting	The painted concrete exterior is in mid-life condition. A preventative maintenance approach would be to renew the paint before the envelope is in poor condition.	2024	Funded FY26	CBS	\$ 200,000
XES Flooring Replacement	The carpet commons and hallways is past its service life. The seams are showing and there is fraying at doorway transitions. The scope of this project includes removal and replacement of the carpeted areas, including rubber cover base. Project may need to be done in phases to avoid work during the school year.	2024	CBS	\$ 400,000	
XES Gym Floor Resurfacing	The vinyl sheet floor in the gymnasium is starting to show signs of aging. There is some slight cupping and separating at the seams. This project would have the vinyl flooring removed and replaced with solid rubber floor surface, similar to what is in the Blinnville gym.	2024	Funded FY26	CBS	\$ 150,000
XES Playground Improvements	The playground equipment is past its service life. There are rusted hardware, worn brackets, and broken and missing pieces. Further project development is needed for appropriate cost estimates.	2024	CBS	\$ 250,000	
XES Roof Restoration	Industry technicians evaluated the roof in 2024, locating and marking penetrations in the pvc membrane. Their determination was that the roof was a good candidate for restoration. A lack of fall protection was also identified through the condition assessment. Adding anchor points would be included in the scope of this project.	2024	CBS	\$ 1,250,000	
XES Walk-in Freezer Repair	The walk-in freezer doors freeze shut, and staff cannot access or close them properly. The scope of this project is to replace the freezer wall and freezer doors.	2024	Funded FY26	CBS	\$ 25,000
XES Playground Asphalt Resurfacing	District requests for resurfacing of the asphalt around the playground. Project would include demolition of existing asphalt, subbase prep, and resurfacing. Look at combining with other asphalt repairs capital project.	2024	SSD	\$ 80,000	
XES Playground Fence Replacement	Contract request for new fence around playground. Project would entail demolition of chainlink fencing (approx. 800 N) and replacement with new. CBS condition assessment determined the fence was mid-life condition, with minor repairs needed.	2024	SSD	\$ 50,000	

Funding Status	Project Driver	Project ID#	Project Name	LoF	Public Safety	Personnel Safety	Compliance	Reliability	Reputation	Financial Impact	Risk Score	Priority	Prior Funding	FY26	Project Cost		
Partial	Repair	91088	BMS Envelope Restoration	5	4	2	1	2	3	5	25	High	0	\$	50,000	\$	12,500,000
Partial	Repair	91089	SHS Envelope Restoration	5	4	3	2	2	3	5	25	High	0	\$	50,000	\$	12,500,000
Proposed	Replacement	n/a	PHS Compressor Replacement	5	4	1	3	2	2	3	20	High	0				10,000
Funded	Replacement	91090	SHS Entry Doors & Grate Replacement	5	2	2	3	2	3	2	18	High	0	\$	85,000	\$	85,000
Funded	Replacement	91087	XES Back Ramp Replacement	6	3	3	3	2	3	1	18	High	0	\$	15,000	\$	15,000
Proposed	Replacement	n/a	PHS Heat Pump Replacement	6	2	1	2	3	3	2	18	High	0				75,000
Proposed	Upgrade	n/a	PAC Theater Controls Upgrade	6	1	1	1	2	2	3	18	High	0				125,000
Funded	Upgrade	91095	KGH HVAC Controls Upgrade	5	3	2	3	3	3	3	15	Medium	0	\$	150,000	\$	150,000
Funded	Upgrade	91085	SSD DDC Upgrades (SHS & PAC, BMS, XES)	5	3	1	3	3	3	3	15	Medium	0	\$	175,000	\$	175,000
Proposed	Repair	n/a	SHS Walk-in Freezer Repair	5	2	1	3	2	3	2	15	Medium	0				25,000
Proposed	Replacement	n/a	KGH Dishwasher Replacement	5	2	1	3	2	3	2	15	Medium	0				25,000
Proposed	Replacement	n/a	KGH PA System Replacement	5	3	1	3	2	3	2	15	Medium	0				40,000
Proposed	Replacement	n/a	KGH Clock System Replacement	5	1	1	3	2	3	2	15	Medium	0				30,000
Funded	Repair	91096	XES Walk-in Freezer Repair	5	2	1	3	2	3	2	15	Medium	0	\$	25,000	\$	25,000
Proposed	Upgrade	n/a	PAC Lighting Upgrade	6	1	1	1	2	2	2	12	Medium	0				300,000
Funded	Repair	91083	SHS Exterior Window Repair	4	3	3	2	2	3	3	12	Medium	0	\$	50,000	\$	50,000
Funded	Replacement	91092	KGH Compressor Replacement	4	2	2	3	2	3	3	12	Medium	0	\$	15,000	\$	15,000
Funded	Maintenance	91091	SSD Boiler Overhaul	6	2	1	1	1	1	2	12	Medium	0	\$	200,000	\$	200,000
Proposed	Repair	n/a	XES Roof Restoration	3	2	2	2	2	3	4	12	Medium	0				1,250,000
Proposed	Upgrade	n/a	KGH Door Release System Upgrade	4	3	2	2	2	3	2	12	Medium	0				40,000
Funded	Repair	91097	XES Covered Area Repairs	4	3	2	2	1	3	2	12	Medium	0	\$	20,000	\$	20,000
Funded	Repair	91086	XES Asphalt Repairs	5	2	2	1	2	2	1	10	Medium	0	\$	125,000	\$	125,000
Proposed	Upgrade	n/a	PAC A/V Upgrade	5	1	1	1	2	2	2	10	Medium	0				125,000
Proposed	Replacement	n/a	KGH Hot Water Heater Replacement	5	2	1	2	2	2	2	10	Medium	0				15,000
Proposed	Upgrade	n/a	SSD Access Control Upgrade (SHS, PHS, BMS, & KGH)	3	2	2	2	3	2	3	9	Medium	0				750,000
Funded	Upgrade	91084	KGH Covered Area Revitalization	3	3	2	1	2	3	2	9	Medium	0	\$	75,000	\$	75,000
Proposed	Replacement	n/a	BMS Flooring Replacement	3	2	1	3	1	3	3	9	Medium	0				600,000
Proposed	Replacement	n/a	SHS Flooring & Wall Paneling Replacement	3	1	1	2	2	3	3	9	Medium	0				1,500,000
Funded	Replacement	91100	BMS Band Wood Floor Refurbishment	3	2	1	2	3	3	2	9	Medium	0	\$	50,000	\$	50,000
Funded	Replacement	91104	BMS Gym Wood Floor Refurbishment	3	2	1	2	3	3	3	9	Medium	0	\$	100,000	\$	100,000
Funded	Replacement	91098	SHS Gym Wood Floor Refurbishment	3	2	1	2	3	3	3	9	Medium	0	\$	120,000	\$	120,000
Funded	Maintenance	91102	XES Exterior Repainting	3	1	1	1	2	3	2	9	Medium	0	\$	200,000	\$	200,000
Proposed	Upgrade	n/a	KGH Playground Improvements	3	2	2	3	2	3	2	9	Medium	0				TBD
Proposed	Replacement	n/a	SHS Window Blinds Replacement	3	2	2	3	2	3	2	9	Medium	0				TBD
Proposed	Replacement	n/a	XES Flooring Replacement	3	1	1	2	1	3	2	9	Medium	0				400,000
Proposed	Replacement	n/a	SEACC Window Replacement	4	1	1	1	1	2	2	8	Medium	0				15,000
Proposed	Maintenance	n/a	SHS Electrical Improvement	4	2	2	2	2	2	2	8	Medium	0				10,000
Proposed	Maintenance	n/a	SEACC Electrical Improvement	4	2	2	2	2	2	2	8	Medium	0				10,000
Funded	Replacement	91094	KGH Gym Floor Resurfacing	2	1	1	2	2	3	3	6	Low	0	\$	125,000	\$	125,000
Funded	Replacement	91093	KGH Sign Replacement	3	1	1	1	1	1	2	6	Low	0	\$	20,000	\$	20,000
Funded	Replacement	91099	XES Gym Floor Resurfacing	2	1	1	2	2	3	3	6	Low	0	\$	150,000	\$	150,000
Proposed	Repair	n/a	SHS Parking Lot Improvements	2	1	2	1	2	2	3	6	Low	0				300,000
Proposed	Maintenance	n/a	SEACC Envelope Refurbishment	2	1	1	2	1	3	2	6	Low	0				100,000
Funded	Replacement	91103	PAC Bollard Replacements	3	2	1	2	1	2	2	6	Low	0	\$	40,000	\$	40,000
Funded	Maintenance	91101	PAC Exterior Improvements	3	1	1	1	2	2	2	6	Low	0	\$	100,000	\$	100,000
Proposed	Repair	n/a	BMS Front Parking Lot Asphalt Resurfacing	3	2	1	1	1	2	2	6	Low	0				200,000
Proposed	Replacement	n/a	KGH Carpet Replacement	2	1	1	1	2	2	1	4	Low	0				900,000
Proposed	Maintenance	n/a	XES Playground Asphalt Resurfacing	2	1	1	1	2	2	2	4	Low	0				200,000
Proposed	Replacement	n/a	XES Playground Fence Replacement	2	2	1	1	2	2	2	4	Low	0				75,000

School	Risk Score	Prioritization	Project	Estimate Year	FY26	FY27	FY28	FY29	FY30	FY31	Deferred	Grant	Loan	Capital	TOTAL
BMS	25	High	BMS Envelope Restoration	2024	50,000	100,000	2,350,000		10,000,000			-	10,000,000	2,500,000	12,500,000
SHS	25	High	SHS Envelope Restoration	2024	50,000	100,000		2,350,000		10,000,000		-	10,000,000	2,500,000	12,500,000
PHS	20	High	PHS Compressor Replacement	2025		10,000								10,000	10,000
SHS	18	High	SHS Entry Doors & Grate Replacement	2024	85,000									85,000	85,000
XES	18	High	XES Back Ramp Replacement	2024	15,000									15,000	15,000
PHS	18	Hijh	PHS Heat Pump Replacement	2025		75,000								75,000	75,000
PAC	18	High	PAC Theater Controls Upgrade*	2025		125,000								125,000	125,000
SHS	15	Medium	SHS Walk-In Freezer Repair	2025		25,000								25,000	25,000
KGH	15	Medium	KGH Dishwasher Replacement	2025		25,000								25,000	25,000
SSD	15	Medium	SSD DDC Upgrades (SHS, BMS, XES)	2024	175,000									175,000	175,000
KGH	15	Medium	KGH HVAC Controls Upgrade	2024	150,000									150,000	150,000
XES	15	Medium	XES Walk-In Freezer Repair	2024	25,000									25,000	25,000
KGH	15	Medium	KGH PA System Replacement	2025		40,000								40,000	40,000
KGH	15	Medium	KGH Clock System Replacement	2025		30,000								30,000	30,000
SSD	12	Medium	SSD Boiler Overhaul	2024	200,000									200,000	200,000
KGH	12	Medium	KGH Compressor Replacement	2024	15,000									15,000	15,000
SHS	12	Medium	SHS Exterior Window Repair*	2024	50,000	-50,000								-	-
XES	12	Medium	XES Covered Area Repairs	2024	20,000									20,000	20,000
XES	12	Medium	XES Roof Restoration	2024					1,250,000				1,250,000	-	1,250,000
PAC	12	Medium	PAC Lighting Upgrade	2025					300,000					300,000	300,000
KGH	12	Medium	KGH Door Release System Upgrade	2025		40,000								40,000	40,000
KGH	10	Medium	KGH Hot Water Heater Replacement	2025		15,000								15,000	15,000
XES	10	Medium	XES Asphalt Repairs	2024	125,000									125,000	125,000
PAC	10	Medium	PAC A/V Upgrade	2025					125,000					125,000	125,000
KGH	9	Medium	KGH Covered Area Revitalization	2024	75,000									75,000	75,000
KGH	9	Medium	KGH Playground Improvements*	2024										-	-
SHS	9	Medium	SHS Flooring & Wall Paneling Replacement	2024							1,500,000			1,500,000	1,500,000
SHS	9	Medium	SHS Gym Wood Floor Refurbishment	2024	120,000									120,000	120,000
BMS	9	Medium	BMS Flooring Replacement	2024						600,000				600,000	600,000
BMS	9	Medium	BMS Band Wood Floor Refurbishment	2024	50,000									50,000	50,000
XES	9	Medium	XES Flooring Replacement	2024						400,000				400,000	400,000
XES	9	Medium	XES Exterior Repainting	2024	200,000									200,000	200,000
BMS	9	Medium	BMS Gym Wood Floor Refurbishment	2024	100,000									100,000	100,000
SSD	9	Medium	SSD Access Control Upgrade (SHS, PHS, BMS, KGH)	2025						750,000				750,000	750,000
SEACC	8	Medium	SEACC Window Replacements	2024					15,000					15,000	15,000
SHS	8	Medium	SHS Electrical Improvement	2025		10,000								10,000	10,000
SEACC	8	Medium	SEACC Electrical Improvement	2025		10,000								10,000	10,000
SEACC	6	Low	SEACC Envelope Refurbishment	2024							100,000			100,000	100,000
KGH	6	Low	KGH School Sign Replacement	2024	20,000									20,000	20,000
SHS	6	Low	SHS Parking Lot Improvements	2024							400,000			400,000	400,000
KGH	6	Low	KGH Gym Floor Resurfacing	2024	125,000									125,000	125,000
XES	6	Low	XES Gym Floor Resurfacing	2024	150,000									150,000	150,000
PAC	6	Low	PAC Exterior Improvements	2024	100,000									100,000	100,000
PAC	6	Low	PAC Bollard Replacements	2024	40,000									40,000	40,000
BMS	6	Low	BMS Front Parking Lot Asphalt Resurfacing	2024							200,000			200,000	200,000
XES	4	Low	XES Playground Asphalt Resurfacing	2024							200,000			200,000	200,000
XES	4	Low	XES Playground Fence Replacement	2024							75,000			75,000	75,000
KGH	4	Low	KGH Carpet Replacement	2024							900,000			900,000	900,000
TOTAL					1,940,000	555,000	2,350,000	2,350,000	11,690,000	11,750,000	3,375,000	-	21,250,000	12,760,000	34,010,000