Mod	del 3								Description C	QTY Pro	ojected Per Unit Cost	Projected Total Cost
Dalton ES	TK-8	489							New Branding	1	\$50,000	\$50,000
Hodge ES	TK-6	753							6th Grade Curriculum	3	\$166,666	\$499,998
Magnolia ES	TK-6	632										\$549,998
Murray ES	TK-6	867										
Paramount ES	TK-6	687										
Powell ES	TK-6	367	22-23		23-24		24-25					
Valleydale ES	TK-6	724	Projected Enrollment	Capacity %	Projected Enrollment	Capacity %	Projected Enrollment	Capacity %				
		4519	3715	82.21%	3699	81.85%	3679	81.41%				
Ellington ES	456											
Lee ES	606											
			22-23		23-24		24-25					
Foothill MS	7th-8th				Projected Enrollment				Modernize Kitchen	250	\$400.00	\$100,000
		1269	1033	81.40%	959	75.57%	957	75.41%				\$100,000
Center	1083											
Slauson	1224											
			22-23		23-24		24-25					
NEW HS	9th-12th	2124		Capacity %	Projected Enrollment	Capacity %		Capacity %				
		2124	2022	95.20%	1972	92.84%	1957	92.14%	New Branding	1	\$235,000	\$235,000
									Gym Floor	1	\$347,000	\$347,000
									New Turf Overlay	1	\$110,000	\$110,000
									Athletic Equipment	1	\$500,000	\$500,000
										500	\$400.00	\$200,000
									Locker Room Upgrade	2	\$500,000	\$1,000,000
Potential Budge	etary Impa	ct										\$2,392,000
New High Scho	ol								Project	cted Pote	ential Budgetary Impact	\$3,041,998

Mod	del 3								Description	QTY	Projected Per Unit Cost	Projected Total Cost
Ellington	TK-8	456							6th Grade Curriculum	3	\$166,666	\$499,998
Hodge ES	TK-6	753										\$499,998
Lee ES	TK-6	606										
Magnolia ES	TK-6	632										
Murray ES	TK-6	867										
Paramount ES	TK-6	687	22-23		23-24		24-25					
Valleydale ES	TK-6	724	Projected Enrollment	Capacity %	Projected Enrollment	Capacity %	Projected Enrollment	Capacity %				
		4725	3715	78.62%	3699	78.29%	3679	77.86%				
Dalton ES	489	i i										
Powell ES	367	_										
1 OWCII EO	001											
			22-23		23-24		24-25					
New MS	7th-8th	1083	Projected Enrollment	Capacity %	Projected Enrollment	Capacity %	Projected Enrollment	Capacity %	Modernize Kitchen	250	\$400.00	\$100,000
		1083	1033	95.38%	959	88.55%	957	88.37%				\$100,000
Foothill MS	1269	<u> </u>										
Slauson	1224	•										
			22-23		23-24		24-25					
NEW HS	9th-12th			<u> </u>	Projected Enrollment		•		New Branding	1	\$235,000	\$235,000
		2124	2022	95.20%	1972	92.84%	1957	92.14%	Gym Floor	1	\$347,000	\$347,000
									New Turf Overlay	1	\$110,000	\$110,000
									Athletic Equipment	1	\$500,000	\$500,000
									Modernize Kitchen	500	\$400.00	\$200,000
									Locker Room Upgrade	2	\$500,000	\$1,000,000
												\$2,392,000
									Proje	ected I	Potential Budgetary Impact	\$2,991,998

Mode	1 3								Description	QTY	Projected Per Unit Cost	Projected Total Cost
Valleydale ES	TK-8	724							New Branding	1	\$50,000	\$50,000
Dalton ES	TK-6	489							6th Grade Curriculum	3	\$166,666	\$499,998
Hodge ES	TK-6	753										\$549,998
Lee ES	TK-6	606										
Magnolia ES	TK-6	632										
Murray ES	TK-6	867	22-23		23-24		24-25					
Paramount ES	TK-6	687	Projected Enrollment	Capacity %	Projected Enrollment	Capacity %	Projected Enrollment	Capacity %				
		4758	3715	78.08%	3699	77.74%	3679	77.32%				
Ellington ES		456										
Powell ES		367										
			22-23		23-24		24-25					
NEW MS	7th-8th	1269	Projected Enrollment	Capacity %	Projected Enrollment	Capacity %	Projected Enrollment	Capacity %	Modernize Kitchen	250	\$400.00	\$100,000
		1269	1033	81.40%	959	75.57%	957	75.41%				\$100,000
Center	1083											
Slauson	1224											
			22-23		23-24		24-25		New Branding	1	\$235,000	\$235,000
NEW HS	9th-12th	2124	Projected Enrollment	Capacity %	Projected Enrollment	Capacity %	Projected Enrollment	Capacity %	Gym Floor	1	\$347,000	\$347,000
		2124	2022	95.20%	1972	92.84%	1957	92.14%	New Turf Overlay	1	\$110,000	\$110,000
									Athletic Equipment	1	\$500,000	\$500,000
									Modernize Kitchen	500	\$400.00	\$200,000
									Locker Room Upgrade	2	\$500,000	\$1,000,000
												\$1,810,000
									Pro	jected	Potential Budgetary Impact	\$2,459,998

Mod	del 3								Description	QTY	Projected Per Unit Cost	Projected Total Cost
Valleydale ES	TK-8	724							New Branding	1	\$50,000	\$50,000
Dalton ES	TK-6	489							6th Grade Curriculum	3	\$166,666	\$499,998
Hodge ES	TK-6	753										\$549,998
Magnolia ES	TK-6	632										
Murray ES	TK-6	867										
Paramount ES	TK-6	687	22-23		23-24	_	24-25					
Powell ES	TK-6	367	Projected Enrollment	Capacity %	Projected Enrollment	Capacity %	Projected Enrollment	Capacity %				
		4519	3715	82.21%	3699	81.85%	3679	81.41%				
FIII . FO	450											
Ellington ES	456											
Lee ES	606											
							21.25					
			22-23		23-24		24-25					
Foothill MS	7th-8th		-		Projected Enrollment			Capacity %	Modernize Kitchen	250	\$400.00	\$100,000
		1269	1033	81.40%	959	75.57%	957	75.41%				\$100,000
Center	1083											
Slauson	1224											
			22-23		23-24		24-25		New Branding	1	\$235,000	\$235,000
NEW HS	9th-12th	2124	Projected Enrollment	Capacity %	Projected Enrollment	Capacity %	Projected Enrollment	Capacity %	Gym Floor	1	\$347,000	\$347,000
		2124	2022	95.20%	1972	92.84%	1957	92.14%	New Turf Overlay	1	\$110,000	\$110,000
									Athletic Equipment	1	\$500,000	\$500,000
									Modernize Kitchen	500	\$400.00	\$200,000
									Locker Room Upgrade	2	\$500,000	\$1,000,000
												\$1,810,000
									Prois	ected	Potential Budgetary Impact	\$2,459,998

50									Description	QTY	Projected Per Unit Cost	Projected Total Cost
Dalton ES	TK-6	489										
Ellington ES	TK-6	456										
Hodge ES	TK-6	753										
Magnolia ES	TK-6	632										
Murray ES	TK-6	867										
Paramount ES			22-23		23-24		24-25					
Powell ES	TK-6	367	Projected Enrollment	Capacity %	Projected Enrollment	Capacity %	Projected Enrollment	Capacity %				
		4251	3715	87.39%	3699	87.01%	3679	86.54%				
Lee ES	606											
Valleydale	724											
valleyuale	124											
Center MS	1083											
Foothill MS	1269											
Slauson MS	1224											
Azusa HS	7-12	2124	22-23		23-24		24-25					
Gladstone HS	7-12	1908	Projected Enrollment	Capacity %	Projected Enrollment	Capacity %	Projected Enrollment	Capacity %				
		4032	3055	75.77%	2931	72.69%	2914	72.27%				
									New Branding	2	\$50,000	\$100,000
									Modernize Kitchen	1000		\$400,000
									2 New 72 x 40 New Ellington Type (4 Rooms)			\$8,824,00
									New Bell System	2		\$140,000
									Locker Room Upgrade	2		\$1,000,000
											, ,	\$10,464,000
									Pr	niected	Potential Budgetary Impact	\$10,464,000

Mod	el 4								Description	QTY	Projected Per Unit Cost	Projected Total Cost
Center	TK-6	1083							Preschool/TK/Kinder Add-on - (2) 74x40	1	\$2,206,000	\$2,206,000
Dalton	TK-6	489							Furniture	1	\$150,000	\$150,000
Ellington ES	TK-6	456							Playground	1	\$200,000	\$200,000
Hodge ES	TK-6	753							Parking Lot (30 spaces)	1	\$300,000	\$300,000
Paramount	TK-6	687										\$2,856,000
Powell	TK-6		22-23		23-24		24-25					
Valleydale	TK-6	724	Projected Enrollment	Capacity %	Projected Enrollment	Capacity %	Projected Enrollment	Capacity %				
		4559	3715	81.49%	3699	81.14%	3679	80.70%				
Lee ES	606											
Magnolia	632	!										
Murray	867	<u>'</u>										
Foothill	1269	1										
Slauson	1224	•										
Azusa HS					23-24		24-25					
Gladstone HS	7-12				<u> </u>							
		4032	3055	75.77%	2931	72.69%	2914	72.27%				
									New Branding	2		\$100,000
									Modernize Kitchen	1000		\$400,000
									2 New 72 x 40 New Ellington Type (4 Rooms)	4		\$8,824,000
									New Bell System	2		\$140,000
									Locker Room Upgrade	2	\$500,000	\$1,000,000
												\$10,464,000
									Pr	ojected	Potential Budgetary Impact	\$13,320,000