

Model 3										Description	QTY	Projected 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	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 HS	9th-12th	2124	Projected Enrollment	Capacity %	Projected Enrollment	Capacity %	Projected Enrollment	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
										Modernize Kitchen	500	\$400.00	\$200,000
										Locker Room Upgrade	2	\$500,000	\$1,000,000
Potential Budgetary Impact													\$2,392,000
New High School										Projected Potential Budgetary Impact			\$3,041,998

Model 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										
Powell ES		367										
			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										
Slauson		1224										
			22-23		23-24		24-25					
NEW HS	9th-12th	2124	Projected Enrollment	Capacity %	Projected Enrollment	Capacity %	Projected Enrollment	Capacity %	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
											Projected Potential Budgetary Impact	\$2,991,998

Model 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%				
Ellington ES		456										
Lee ES		606										
			22-23		23-24		24-25					
Foothill 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 HS	9th-12th	2124	Projected Enrollment	Capacity %	Projected Enrollment	Capacity %	Projected Enrollment	Capacity %	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
												\$1,810,000
										Projected Potential Budgetary Impact	\$2,459,998	

