Mod	del 3								Description	QTY	Projected Per Unit Cost	<b>Projected Total Cost</b>
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 %		Capacity %	Modernize Kitchen	250	\$400.00	\$100,000
		1269	1033	81.40%	959	75.57%	957	75.41%			7.0000	\$100,000
Center	1083											
Slauson	1224											
			22-23		23-24		24-25		New Paradian		#005.000	\$00E 00G
NEWLIO	011- 4011-	0404		0		0		0	New Branding	1		\$235,000
NEW HS	9tn-12tn				Projected Enrollment				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  Modernize Kitchen	500	\$500,000 \$400.00	\$500,000 \$200,000
									Locker Room Upgrade	1	\$500,000	\$500,000
									Locker Room Opgrade	- '	\$500,000	\$1,892,000
										Projected	Potential Budgetary Impact	\$1,692,000
										riojecieu	Potential Budgetary Impact	φ2,341,990
									Additional Condiseration			
									Based on Speciality Programs			
									72 x 40 New Ellington Type (3 Rooms)	1	\$1,720,000.00	\$1,720,000
									Parking Lot (30 spaces)	1	\$300,000	\$300,000

Mod	lel 3								Description	QTY	Projected Per Unit Cost	<b>Projected Total Cost</b>
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 Branding	1	\$125,000.00	\$125,000.00
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%				\$225,000.00
Foothill MS	1269											
Slauson	1224											
			22-23		23-24		24-25		New Branding	1	\$235,000	\$235,000
NEW HS	0th_12th	2124	Projected Enrollment	Canacity %	Projected Enrollment	Capacity %		Canacity %	Gym Floor	1	\$347,000	\$347,000
NEWTIO	001 1201	2124	2022	95.20%	1972	92.84%	1957	92.14%	New Turf Overlay	1	\$110,000	\$110,000
			2022	00.2070	1012	02.0170	1001	02.1170	Athletic Equipment	1	\$500,000	\$500,000
									Modernize Kitchen	500		\$200,000
									Locker Room Upgrade	1	\$500,000	\$500,000
											, ,	\$1,892,000
									Pro	jected	Potential Budgetary Impact	\$2,616,998
									Additional Condiseration			
									Based on Speciality Programs			
									72 x 40 New Ellington Type (3 Rooms)	1	\$1,720,000.00	\$1,720,000
									Parking Lot (30 spaces)	1	\$300,000	\$300,000

Mode	el 3								Description	QTY	Projected Per Unit Cost	<b>Projected Total Cost</b>
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 Branding	1	\$125,000.00	\$125,000.00
NEW MS	7th-8th	1269	Projected Enrollment	Capacity %	Projected Enrollment	Capacity %	Projected Enrollment	Capacity %	Modernize Kitchen	250		\$100,000
		1269		81.40%	959	75.57%	957	75.41%			·	\$225,000.00
Center	1083											
Slauson	1224											
Sidusoii	1224											
			22-23		23-24		24-25		New Branding	1	\$235,000	\$235,000
NEW HS	9th-12th	2124		Capacity %	Projected Enrollment	Capacity %		Capacity %	Gym Floor	1	\$347,000	\$347,000
		2124		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		\$200,000
									Locker Room Upgrade	1	\$500,000	\$500,000
												\$1,892,000
									Pro	ojected	Potential Budgetary Impact	\$2,666,998
									Additional Condiseration			
									Based on Speciality Programs			
									72 x 40 New Ellington Type (3 Rooms)	1	\$1,720,000.00	\$1,720,000
									Parking Lot (30 spaces)	1	\$300,000	\$300,000

Mod	lel 3								Description	QTY	Projected Per Unit Cost	<b>Projected Total Cost</b>
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											
	1224											
Slauson	1224											
			22-23		23-24		24-25		New Branding	1	\$235,000	\$235,000
NEW HS	Oth 12th	2124	Projected Enrollment	Canacity %	Projected Enrollment	Capacity %		Canacity %	Gym Floor	1	\$347,000	\$347,000
NEWTIO	301-1201	2124	2022	95.20%	1972	92.84%	1957	92.14%	New Turf Overlay	1		\$110,000
		2127	2022	00.2070	1072	02.0470	1007	02.1470	Athletic Equipment	1	\$500,000	\$500,000
									Modernize Kitchen	500		\$200,000
									Locker Room Upgrade	1		\$500,000
									, , , , , , , , , , , , , , , , , , , ,		, ,	\$1,892,000
									Pro	jected	Potential Budgetary Impact	\$2,541,998
											3 , ,	
									Additional Condiseration			
									Based on Speciality Programs			
									72 x 40 New Ellington Type (3 Rooms)	1	\$1,720,000.00	\$1,720,000
									Parking Lot (30 spaces)	1	\$300,000	\$300,000

4									Description	QTY	Projected Per Unit Cost	Projected Total Cost
Dalton ES	TK-6	489							New Branding	1	\$50,000	\$50,000
Ellington ES	TK-6	456							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 %				
		4251	3715	87.39%	3699	87.01%	3679	86.54%				
Lee ES	606											
Valleydale	724											
Center MS	1083											
Foothill MS	1269											
Slauson MS	1224											
Azusa HS	7-12	2124	22-23		23-24		24-25		New Branding	2	\$50,000	\$100,000
Gladstone HS	7-12	1908	Projected Enrollment	Capacity %	Projected Enrollment	Capacity %	Projected Enrollment	Capacity %	Modernize Kitchen	1000	\$400.00	\$400,000
		4032	3055	75.77%	2931	72.69%	2914	72.27%	2 New 72 x 40 New Ellington Type (4 Rooms)	4	\$2,206,000	\$8,824,000
									New Bell System	2	\$70,000.00	\$140,000
									Locker Room Upgrade	2	\$500,000	\$1,000,000
												\$10,464,000
									Pro	jected	Potential Budgetary Impact	\$11,013,998
									Additional Condiseration			
									Based on Speciality Programs			
									Dadad on openiality i regianto			
									72 x 40 New Ellington Type (3 Rooms)	1	\$1,720,000.00	\$1,720,000

Mode	el 4								Description	QTY	Projected Per Unit Cost	Projected Total Cost
Center	TK-6	1083							New Branding	2	\$50,000	\$100,000
Dalton	TK-6	489							6th Grade Curriculum	3	\$166,666	\$499,998
Ellington ES	TK-6	456							Preschool/TK/Kinder Add-on - (2) 74x40	1	\$2,206,000	\$2,206,000
Hodge ES	TK-6	753							Furniture	1	\$150,000	\$150,000
Paramount	TK-6	687							Playground	1	\$200,000	\$200,000
Powell	TK-6	367	22-23		23-24		24-25					\$3,155,998
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											
Foothill	1269											
Slauson	1224											
Azusa HS	7-12	2124	22-23		23-24		24-25		New Branding	2	\$50,000	\$100,000
Gladstone HS			Projected Enrollment	Canacity %	Projected Enrollment	Canacity %		Canacity %	Modernize Kitchen	1000	,,	\$400,000
Glaustone 113	7-12	4032	3055	75.77%	2931	72.69%	2914	72.27%	2 New 72 x 40 New Ellington Type (4 Rooms)	4		\$8,824,000
		4032	3033	13.1170	2931	12.0970	2914	12.21 /0	New Bell System	2		\$140,000
									Locker Room Upgrade	2		\$1,000,000
									Looker Noom opgrade		φοσο,σσο	\$10,464,000
									Pro	ojected	Potential Budgetary Impact	\$13,619,998
									Additional Condiseration			
									Based on Speciality Programs			
									72 x 40 New Ellington Type (3 Rooms)	1	\$1,720,000.00	\$1,720,000
									Parking Lot (30 spaces)	1	\$300,000	\$300,000