

MODEL 3

ELEMENTARY SCHOOLS

School	Future Type	Max Capacity
✓ Valleydale	TK-8	724 students
✓ Dalton	TK-6	489 students
✓ Hodge	TK-6	753 students
✓ Magnolia	TK-6	632 students
✓ Murray	TK-6	867 students
✓ Paramount	TK-6	687 students
✓ Powell	TK-6	367 students
✗ Ellington	Closed	456 students
✗ Lee	Closed	606 students

2022-23 Max Capacity: **4519 students**
 2022-23 Projected Enrollment: **3715 students**

82.21% Capacity

MIDDLE SCHOOLS

School	Future Type	Max Capacity
✓ Foothill	7-8	1269 students
✗ Center	Closed	1083 students
✗ Slauson	Closed	1224 students

2022-23 Max Capacity: **1269 students**
 2022-23 Projected Enrollment: **1033 students**

81.40% Capacity

HIGH SCHOOL

School	Future Type	Max Capacity
✓ New HS	9-12	2124 students

2022-23 Max Capacity: **2124 students**
 2022-23 Projected Enrollment: **2022 students**

95.20% Capacity

Description	QTY	Projected Per Unit Cost	Projected Total Cost
New Branding	1	\$50,000	\$50,000
6th Grade Curriculum	3	\$166,666	\$499,998
			\$549,998
Modernize Kitchen	250	\$400.00	\$100,000
			\$100,000
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	1	\$500,000	\$500,000
			\$1,892,000
Projected Potential Budgetary Impact			\$2,541,998
Additional Consideration			
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

MODEL 4

ELEMENTARY SCHOOLS

School	Future Type	Max Capacity
✓ Dalton	TK-6	489 students
✓ Ellington	TK-6	456 students
✓ Hodge	TK-6	753 students
✓ Magnolia	TK-6	632 students
✓ Murray	TK-6	867 students
✓ Paramount	TK-6	687 students
✓ Powell	TK-6	367 students
✗ Lee	Closed	606 students
✗ Valledale	Closed	724 students

2022-23 Max Capacity: **4251 students**
2022-23 Projected Enrollment: **3715 students**

87.39% Capacity

MIDDLE & HIGH SCHOOLS

School	Future Type	Max Capacity
✓ Azusa HS	7-12	2124 students
✓ Gladstone HS	7-12	1908 students
✗ Center	Closed	1083 students
✗ Foothill	Closed	1269 students
✗ Slauson	Closed	1224 students

2022-23 Max Capacity: **4032 students**
2022-23 Projected Enrollment: **3055 students**

75.77% Capacity

Description	QTY	Projected Per Unit Cost	Projected Total Cost
New Branding	1	\$50,000	\$50,000
6th Grade Curriculum	3	\$166,666	\$499,998
			\$549,998
New Branding	2	\$50,000	\$100,000
Modernize Kitchen	1000	\$400.00	\$400,000
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
Projected Potential Budgetary Impact			\$11,013,998
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