

# Your Team





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Director of K-12



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Managing Director



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Educational Program Visioning



**Lea Espinosa**Designer



Andrea Pippin
Educational Facilities Planner

# Study Session Agenda

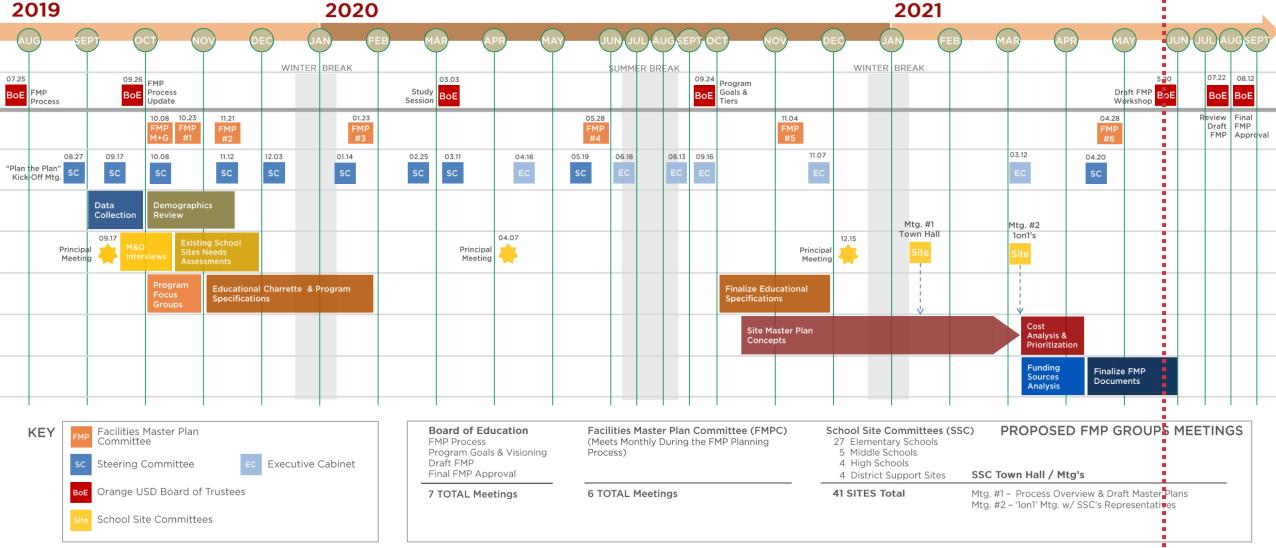


- Process Overview To-Date: Where We Have Been
- Stakeholder Engagement
- FMP Decision Points Timeline History
- School Site Diagram Samples
- Total Program Cost
- Stakeholder Priorities
- Board Discussion



# Schedule | Past Process





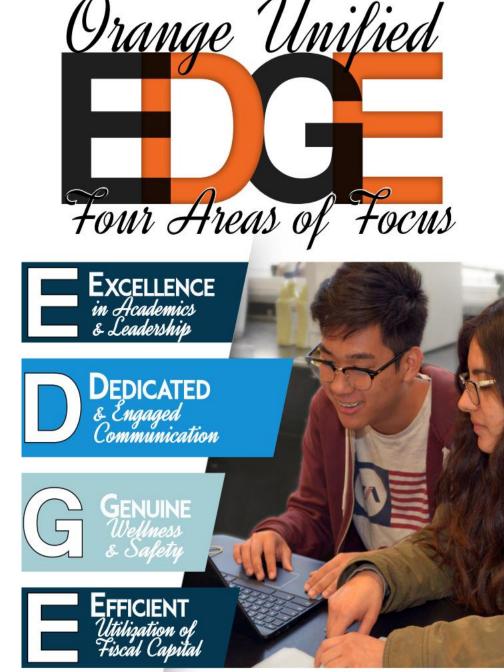
# Why Master Plan

- A Facilities Master Plan is the First Step in the Facilities Improvement Process
- Facilitates Good Stewardship through Development of a "Road Map" to Spend Dollars Wisely
- As Parents are Shopping for Schools, Districts are Innovating to Compete for Students
- Process Solicits Input and Priorities from Stakeholders as Data Points for Future Board Decision Making
- Helps to Determine Next Steps Regarding
   Development of Funding and Implementation Plans



# Purpose of the Master Plan

- An FMP is a Point in Time and will Evolve as Voters
   Surveyed for what they Want and Will Support
- A Data Driven Process to Explore Existing Facilities Condition, Demographics and District's EDGE Program Vision
- Engage the Broadest Range of District and Community Stakeholders Possible
- Quantifies the Improvement Needs at the Various School and Support Site Campuses
- Improvements are implemented in Phases as Funding becomes Available



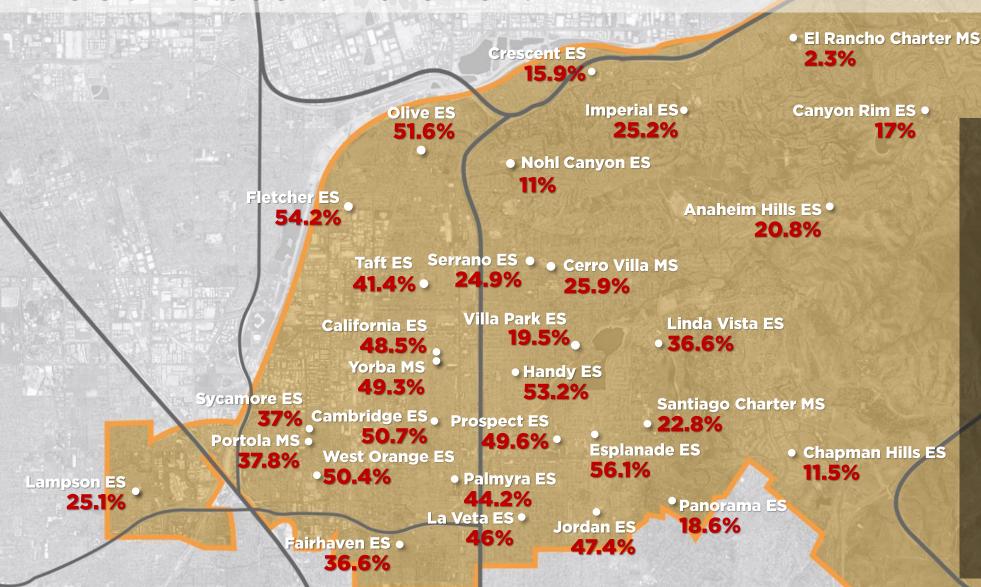
HOW WE ACHIEVE OUR MISSION/VISION - OUR DIRECTION

# The Challenges We Are Facing

- Old Sites with Aging Infrastructure
- Have not Invested a lot of \$ in Facilities Improvement
- Some Sites are not Educationally Appropriate for NextGen Learning
- Projected Decline in Enrollment
- Surrounding Districts are Rebuilding and Rebranding Facilities while Innovating Programs
- Competing with other Districts and Private Schools for Students
- Needing a Vision for how to Improve the Facilities



# OUSD Student Movement



Running Springs ES15.5%

- Percentages are based on the "Transfers Out" Rates from the 2019/2020 Demographics Report.
- Percentages reflect the rate at which students are attending a school other than their school of residence.
- Canyon Hills and McPherson Schools are not shown as they have no set attendance areas.

# Overarching Goals for the FMP



The following goals were set by the Board of Education during the initial kick-off (09.26.2019) meeting:

- Innovation in Planning and Programs the Attract Students
- Provide Educational Options for Students within their Communities
- Retain Resident Students
- Expand Middle School Enrollment
- Increase Capture of Private School and Out-of-District Students
- Decrease Westside / Eastside Student Movement
- Efficient Use and Good Stewardship of Community Dollars



# FACILITIES MASTER PLAN **TOWN HALL MEETINGS**

### **ANAHEIM HILLS**

CANYON HS ATTENDANCE AREA **JANUARY 12, 2021** 

**EAST ORANGE** 

EL MODENA HS ATTENDANCE AREA **JANUARY 13, 2021** 

### **WEST & CENTRAL ORANGE**

ORANGE HS ATTENDANCE AREA **JANUARY 14, 2021** 

### VILLA PARK & NORTH ORANGE

VILLA PARK HS ATTENDANCE AREA **JANUARY 20, 2021** 

**VIRTUAL MEETINGS 6:00-7:30 PM** 

# JOIN THE

Orange Unified School District has embarked upon a District-wide Facilities Master Plan process to identify long-term demographic trends, assess current facilities conditions and envision educational program opportunities in order to develop strategies that address these needs, and their impact to facilities, in a comprehensive and thoughtful manner. Orange Unified's Facilities Master Plan Town Hall Meetings are being conducted virtually to safely encourage participation throughout the District from community members, parents, staff, and students. These meetings are organized by high school attendance area and are intended to obtain input about needs at each of the school sites. Please join the conversation to make your voice heard.

# Stakeholder Engagement: Getting The Word Out











MASTER PLAN











# Stakeholder Engagement | The Numbers

LPA

7 Executive Steering Committee Meetings (Establish FMP Process)



- 6 Facilities Master Plan Committee Meetings
  - 1 Process Overview | Program Opportunities | Defining Success
  - 2 Draft Guiding Principles | Equity | School Funding | ES Opportunities
  - 3 Joint-Use Discussion | K-8 & MS Site Opportunities
  - 4 COVID-19 Affect | Board Study Session Outcomes | Ed Specs
  - 5 Vision for Innovation | Planning for the Future
  - 6 Cost Estimate Development | Stakeholder Priorities





17+
participants



# Stakeholder Engagement | The Numbers



# 11 Focus Group Meetings

- 1 Maintenance & Operations
- 2 Educational Services
- 3 Special Education
- 4 Transportation
- 5 CARES & Preschool
- 6 Nutrition Services

- 7 Information Technology
- 8 Safety, Student & Community Services
- 9 Risk Management
- 10 Business Services
- 11 Accountability, Equity & School Support



# 6 Online Surveys

- 1 Principals (38)
- 2 Teachers (281)
- 3 School Site Administrators, Librarians, & Office Personnel (41)
- 4 Custodial Staff (7)
- 5 Grades 6-12 Students (56)
- 6 Parents (1,164)



# Stakeholder Engagement | The Numbers



**O4** Town Hall Meetings

FMPC + Communities
School Site Master Plan Proposals



435+ participants

- **37** School Site Input
  - 1 Existing Site Plan Review
  - 2 Principal Interview & Site Visits
  - 3 Three to Four Site-Led Draft Plan Review Meetings Per Site (on average)
  - 4 Follow-Up 1-on-1 Meetings





# Guiding Principles

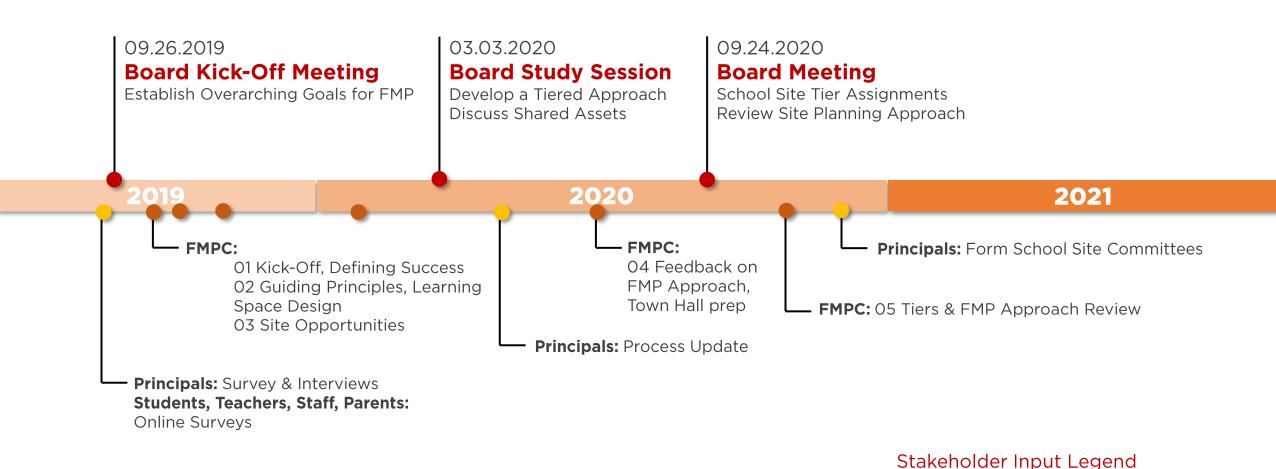
LPA

- Students are at the center of the District's Mission. Embrace the OUSD EDGE and translate its initiatives to facilities.
- Engage community in the process to foster ownership and support.
- Develop an actionable long-term plan, grounded in OUSD's Strategic Vision and built on previous accomplishments and successes.
- Create a positive student experience through development of innovative, adaptable, high-quality learning environments.
- Construct equitable, safe, welcoming and inclusive facilities that cultivate student, staff and community pride.
- Promote stewardship through the development of a responsible plan based on integrity and excellence.



# Timeline of Major Decision Points





**Board of Education** 

**School Sites & Community** 

**FMPC** 

# Timeline of Major Decision Points



### Board Review of Draft FMP Binder

05.20.2020 (today)

### **Board Study Session**

2021

Review Draft FMP & Stakeholder Priorities, Discuss & Develop **Board Priorities** 

(potential additional board meeting if needed)

07.22.2021

### **Board Meeting**

Approve Facilities Master Plan

**Town Hall Series** 

- Principals
- School Site Committees
- Parents
- Community Members

Review FMP Process To-Date

**School Site Committee** 1-on-1 Meetings

Feedback on Draft MP Diagrams

- FMPC:

05 Review FMP Process Vote on Priorities

Legend

- Board of Education
- **School Sites & Community**

# Board Study Session Outcomes | 03.03.2020



### **Developed Tiered Approach to Sites**

- Transformation of a Feature Program K-8 site in each HS Feeder area
- Comprehensive Modernization and New MPRs/Enrichment Facilities at enhancement sites
- State 60/40 Modernization site

### **Joint-Use Shared Programs Facilities**

Support a Culture of Sharing

### **Next Steps**

- Overarching Goals for the FMP
- Development of Planning Criteria to Categorize Sites
- School Site Planning Capacities Demographic Study

# Board Meeting Outcomes | 09.24.2020

# LPA

### Tiered Approach to Sites Assignments

- Magnet and Academy Feature Program Sites
- Transformative Enhancement Program Sites
- Equitable Modernization Program Sites

### Planning for the Future

- Reviewed Educational Program Specifications
  - Magnet & Academy Programs
  - Early Educational Preschool & Transitional Kindergarten
  - Special Education Inclusion Model & Learning Center
  - After School Programs

### **Next Steps**

- Development of Draft FMP Site Diagrams
- Host Virtual Town Hall / School Site Committee Meetings
- Establish Program Scope Categories, Costs and Stakeholder Priorities

# Definition of Tiers



### **Improvement Tiers:**

Tier 1 sites with featured magnets and academies

Magnet Campuses: draw District-Wide

Academy Campuses: draw from within High School Community Boundary

Tier 2 sites with transformative improvements or enhancements

Tier 3 sites that are budgeted at state-matching 60/40 modernization



# Purpose & Outcomes of This Draft FMP Study Session



- To Share Knowledge of the FMP Approach, Process, and Findings To-Date
- To Present the Vision for Improvements to the School and Support Program Site and Resulting Cost of Improvements
- To Hear the Voice of the Stakeholders Engaged in the Process and Their Priorities
- To Hear Board Member Priorities for the Master Plan
- To Discuss how the Stakeholder Priorities can be used by the Board as Data Points to Develop Future Implementation Strategies
- To Review Potential Next Steps for the Facilities Planning Process

# discussion



# FMP Deliverable Components

### **SECTION 1**

### **Executive Summary**

- Introduction
- Process Overview
- Document Purpose
- District / Community
- Stakeholder Engagement
- Planning Participants
- Activities



### **SECTION 2**

### **Planning & Considerations**

- Background Stating the Problem
- Why Master Plan
- Planning Assumptions
- Overarching Goals
- Enrollment Projections



### **SECTION 3**

### **Program Vision & Standards**

- Guidelines District EDGE Vision
- Introduction
- Learning Spaces
- Site Considerations
- Outdoor Spaces
- Support Spaces
- Educational Vision
  - Elementary Schools
  - K-8 Schools
  - Middle Schools



# FMP Deliverable Components

### **SECTION 4**

### **Program Costs**

- Introduction
- Scope of Work Categories
- Master Plan Cost Summary
- Stakeholder Priorities



### **SECTION 5**

### **Site Master Plans**

- Contents each site tab, includes:
  - Site Assessments
  - Existing Site Plan
  - Master Plan Diagram
  - School Site Cost Summary
- Canyon HS Feeder Area Sites
- El Modena HS Feeder Area Sites
- Orange HS Feeder Area Sites
- Villa Park HS Feeder Area Sites
- Other Sites
- Surplus Properties
- Culture of Sharing Joint-Use Concept



### **SECTION 6**

### **Appendix**

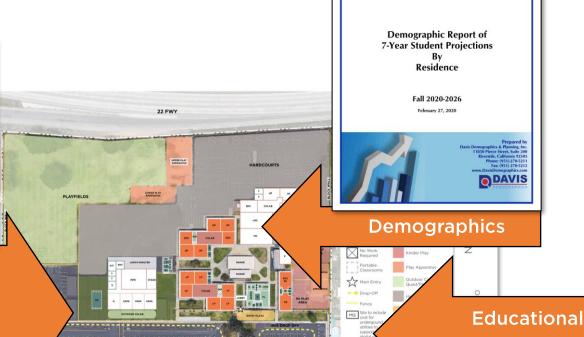
- FMP Schedule
- Demographics Report
- Total Program Detailed Cost
- FMPC Meeting Minutes











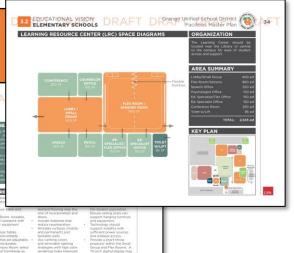
**Orange Unified** School District

Vision

LEARNING RESOURCE CENTER (LRC)

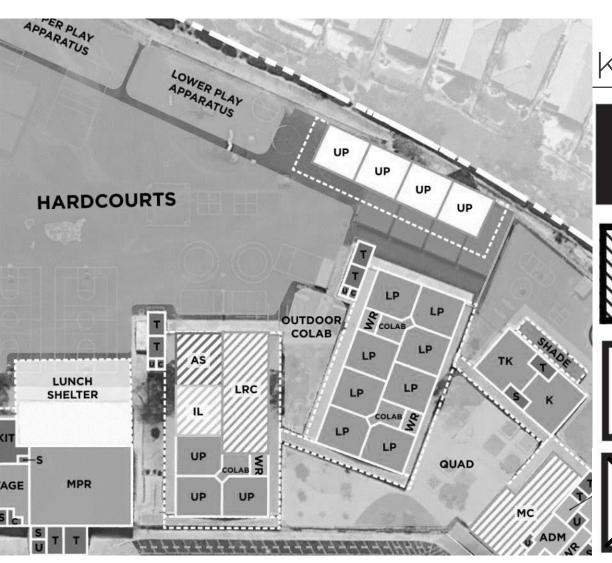
**Principal Interview** 

**Site Visits** 



# Interpreting the Diagrams





Key

### **MODERNIZATION**

update finishes (flooring, walls, ceilings, lighting, etc)

### RECONFIGURE

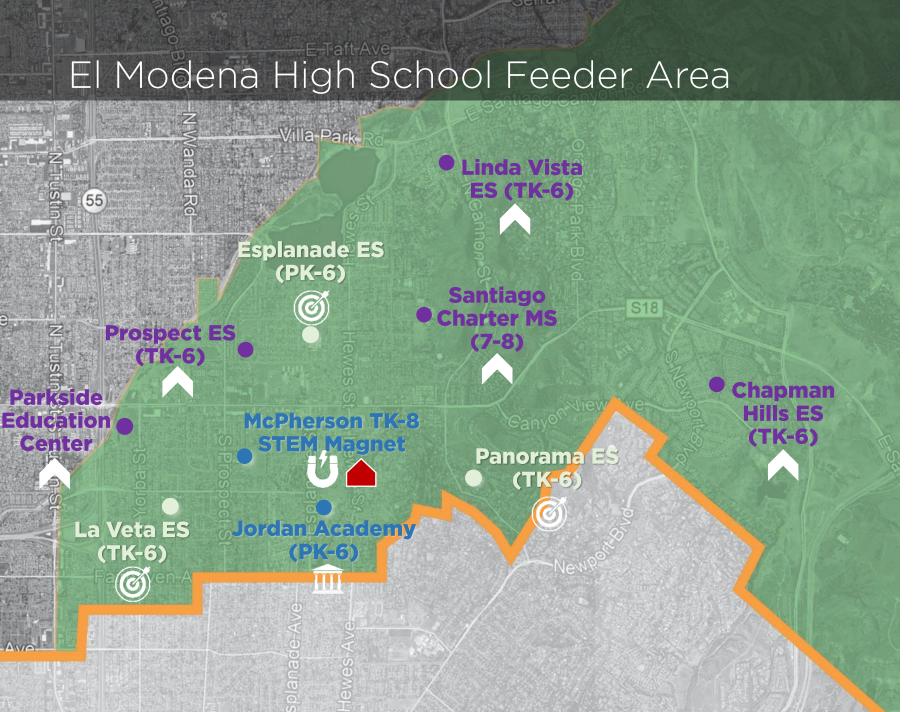
rearrange walls/spaces to align with ed specs

## NEW CONSTRUCTION

new, stick-built construction

### No Work

no proposed improvements to these areas







Tier 1 Magnets



Tier 1 Academies



Tier 2 Targeted Enhancements

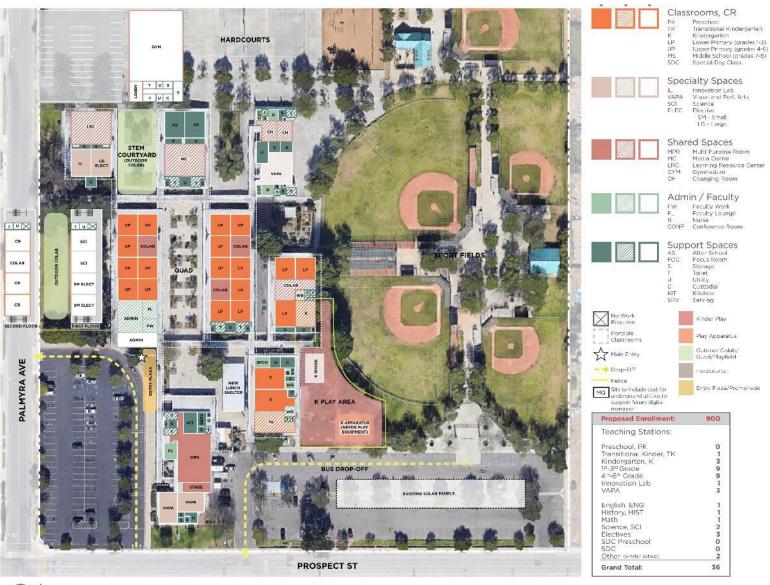


New Gym for Feeder Area



Tier 3 Modernization

# El Modena HS Feeder Area | McPherson TK-8 Magnet





**Tier 1**Proposed

# El Modena HS Feeder Area | Panorama Elementary





**Tier 2**Proposed

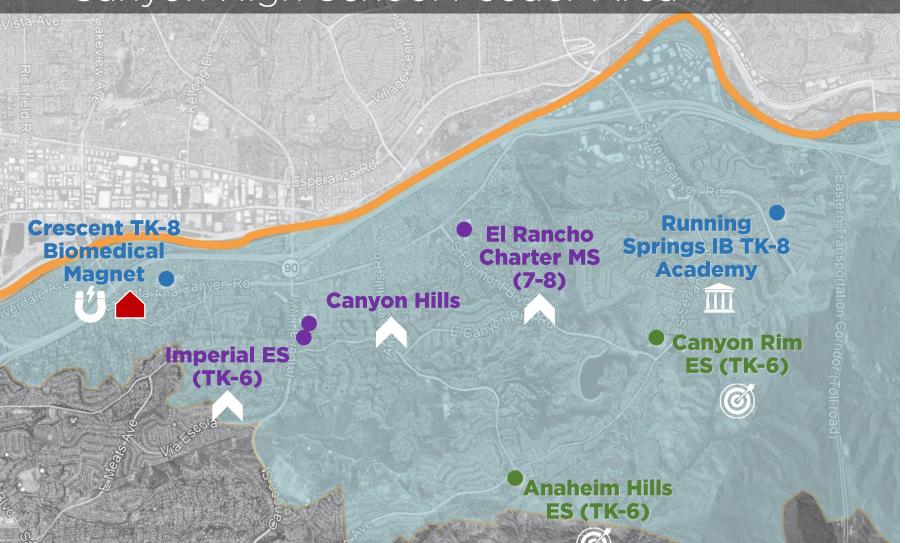
# El Modena HS Feeder Area | Chapman Hills Elementary





**Tier 3**Proposed

# Canyon High School Feeder Area







Tier 1 Magnets



Tier 1 Academies



(C) Tier 2 Targeted Enhancements

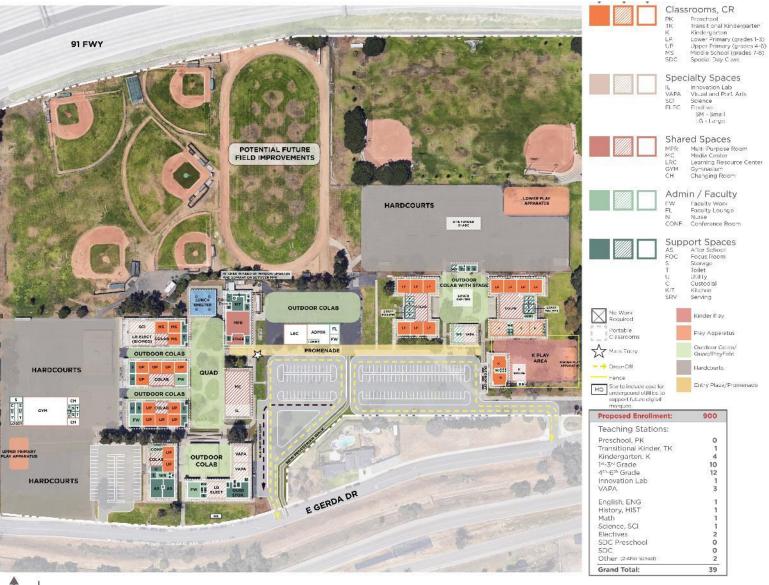


New Gym for Feeder Area



Tier 3 Modernization

# Canyon HS Feeder Area | Crescent TK-8 Magnet





**Tier 1**Proposed

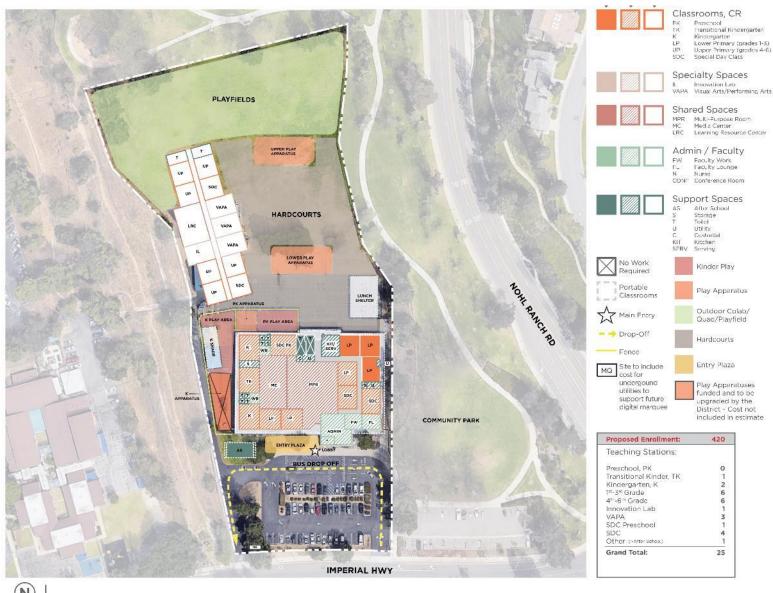
# Canyon HS Feeder Area | Canyon Rim Elementary





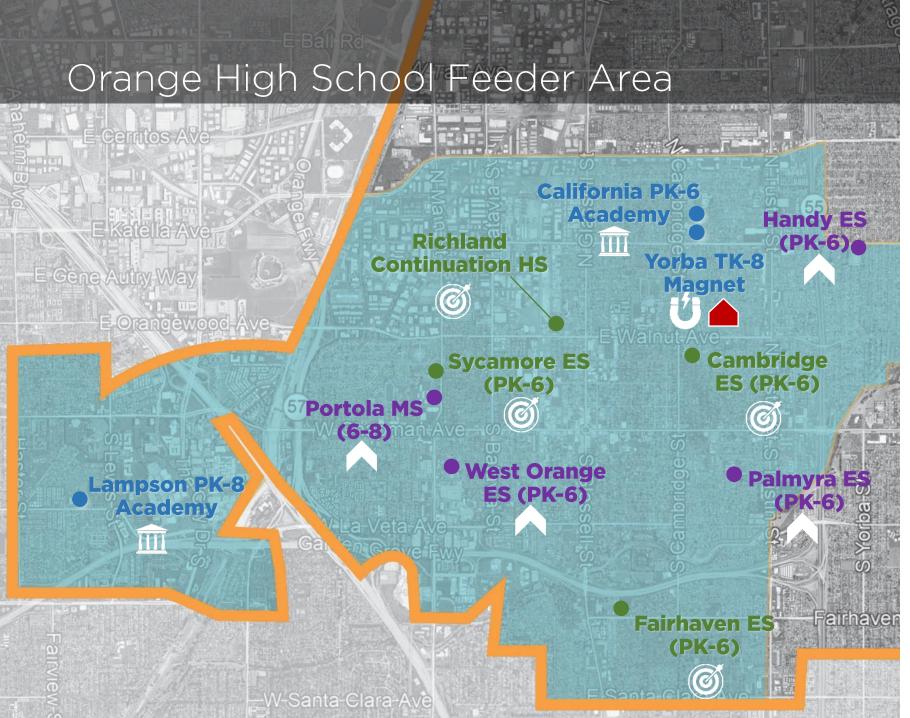
**Tier 2**Proposed

## Canyon HS Feeder Area | Imperial Elementary





**Tier 3**Proposed







Tier 1 Magnets



Tier 1 Academies



Tier 2 Targeted Enhancements



New Gym for Feeder Area



Tier 3 Modernization

## Orange HS Feeder Area | Yorba TK-8 Magnet





**Tier 1**Proposed

## Orange HS Feeder Area | Fairhaven Elementary





**Tier 2**Proposed

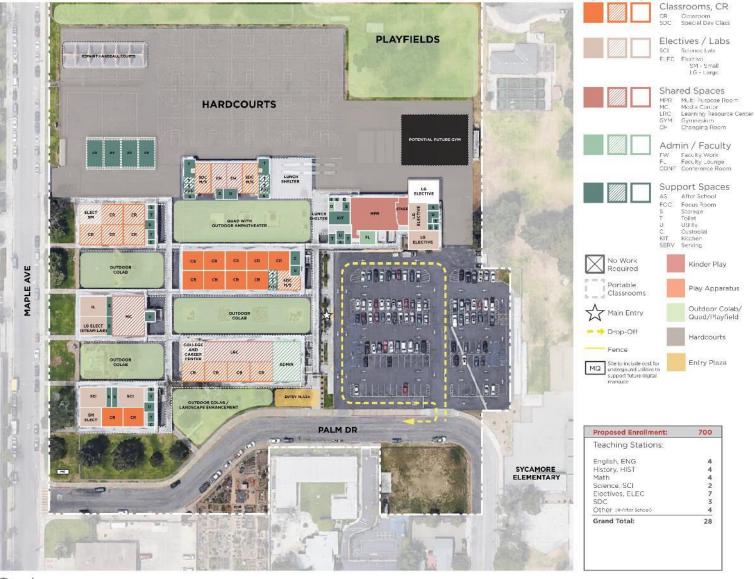
## Other Sites | Richland High





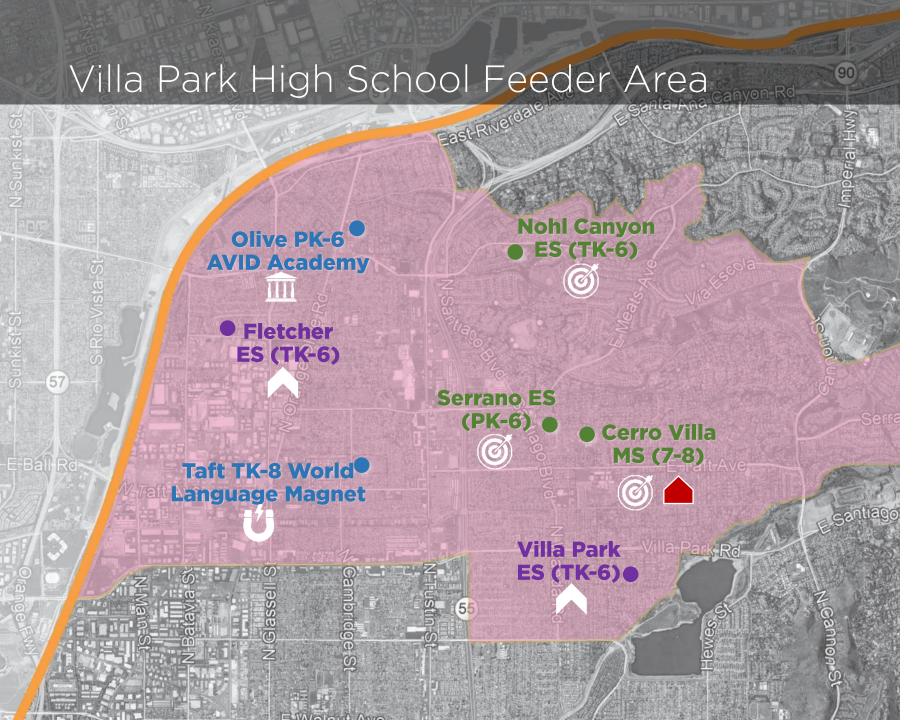
**Tier 2**Proposed

## Orange HS Feeder Area | Portola Middle





**Tier 3**Proposed







Tier 1 Magnets



Tier 1 Academies



(C) Tier 2 Targeted Enhancements



New Gym for Feeder Area



Tier 3 Modernization

## Villa Park HS Feeder Area | Taft PK-8 Magnet





**Tier 1**Proposed

#### Villa Park HS Feeder Area | Cerro Villa Middle





**Tier 2**Proposed

## Villa Park HS Feeder Area | Villa Park Elementary





**Tier 3**Proposed

## Community Shared Use



## LPA

# Joint-Use A Culture of Sharing

**ELEMENTARY SCHOOL MPR'S** 

MIDDLE SCHOOL GYMS

#### DISTRICT-WIDE PROGRAMS 25M x 50M POOL

- Team Locker Rooms
- Equipment Storage
- Office
- Tickets
- Pool mechanical
- Restrooms

#### **3-COURT GYMNASIUM**

- Lobby
- Team Locker Rooms
- Training Room
- Weight Room
- Fitness Space
- Restrooms

#### THEATER

- Lobby
- 375-seat Theater
- Black Box Theater
- Green Room
- Dressing Rooms
- Scene Storage
- Prop StorageRehearsal Studios
- Restrooms

# discussion



#### Scope of Work Categories



- O1 Modernize & Reconfigure Aging Classrooms
- **O2** Existing Building Systems, Toilets, and Improved Energy Efficiency
- **03** Site Utilities
- **04** New Classrooms to Eliminate Portables
- **05** Enrichment Programs & Electives
- **06** Science Labs
- **07** Assembly and Food Service
- 08 Media Center
- **09** Student Support & Counseling Services
- 10 Administration & Staff Support
- 11 Physical Education Improvements
- **12** After School Support
- **13** Safety & Security
- 14 Campus Arrival: Parking, Drop-Off & Entry Plaza
- 15 Outdoor Learning Environments & Quads
- **16** Exterior Play Spaces, Playfields & Hardcourts
- 17 Flexible Furniture
- **18** Technology Infrastructure and Equipment



# Modernize & Reconfigure Aging Classrooms





General Classrooms
Preschool
TK, Kindergarten
Special Education
Interior Collaboration Spaces

Replace / Repair Roofs, Walls, Windows, Doors, Floors, Ceilings where necessary



# 2 Existing Building Systems, Toilets, and Improved Energy Efficiency



Sewer Line Upgrade/Replacement Water Service Electrical Main and Distribution Natural Gas Site Drainage





# Site 03 Utilities



# O 4 New Classrooms to Eliminate Portables





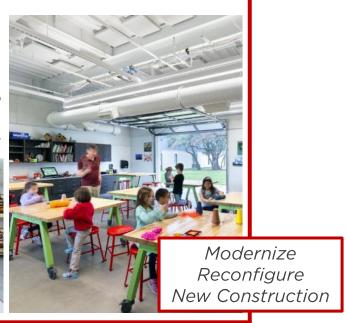
General Classrooms
Preschool
TK, Kindergarten
Special Education
Interior Collaboration Spaces



# 5 Enrichment Programs Electives

Innovation Lab Visual and Performing Arts (VAPA) Small and Large Electives

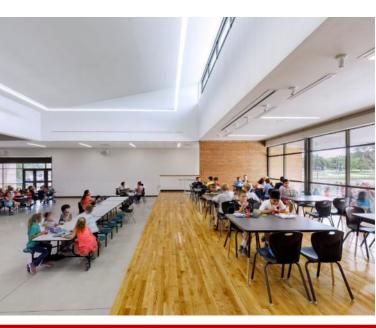






# Science Labs 06

# O 7 Assembly and Food Service



Multi-Purpose Room Kitchen Serving Area Lunch Shelter

> Modernize Reconfigure New Construction



# Media Center 08



# Student Support & Counseling Services





Learning Resource Center

Secured, Single Point of Entry Administrative Front Office Faculty Work and Lounge





Modernize Reconfigure New Construction

# Administration & 10 Staff Support



# Physical Education



Home Base Classroom

After School 12
Support 12



# Safety & 13 Security 13

Clearly Identifiable Campus Entry

New Parking and Drop-off Resurface and Restripe Existing









Exterior Lighting Safety Locks in Classroom Doors Signage & Wayfinding Electronic Marquee Sign Fire Alarms & Emergency Lighting Public Address / Emergency Communication Systems

Fencing & Gates

# 14 Campus Arrival: Parking, Drop-Off & Entry Plaza



# 15 Outdoor Learning Environments & Quads





Whole Class / Small Group Lessons Cross Class Collaboration

Rubberized Surfacing at Play Structures Outdoor Athletics and Play PK and Kindergarten Play Yards





# Exterior Play Spaces, Playfields, and Hardcourts

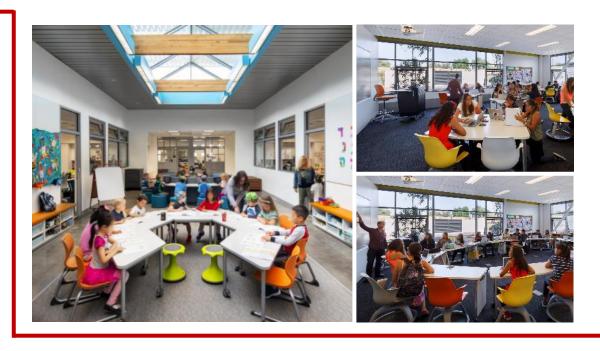
LPA

# Flexible 7 7 Furniture





Short-Throw Projector Access to Power Throughout Increased WiFi Capacity



# 18 Technology Infrastructure & Equipment





## Total Program Cost | Context

- The FMP project costs are an update to the previous 2004 master plan and reflect the facilities condition needs, the District's EDGE educational vision and innovation for the future to attract and retain students.
- The FMP project costs represent the total need at a particular point in time and not necessarily what will be implemented in the first priority phase of work.
- Utilizing the data in the FMP in the future as funding sources are identified the Board will allocate dollars for each project individually.
- As good stewards of the community's dollars the goal of the master plan
  process has been to be cost efficient with each campus design and scope
  of work proposed.

# LPA

## Total Program Cost | Development

Based on program and campus needs identified by stakeholders during the facilities master planning process.

Total project cost includes construction costs and soft costs for the scope of work identified.

- Utility hook-up fees & city connections
- Off-site work
- Land acquisition costs
- Hazardous material surveys, abatement and disposal
- Escalation (costs are in 2021 dollars)



#### **CANYON HS FEEDER AREA SCHOOLS**

Anaheim Hills Elementary School

Canyon Rim Elementary School

Imperial Elementary School

Crescent K-8 Magnet

Running Springs K-8 Academy

El Rancho Charter Middle School

#### **MASTER PLAN COST**

\$ 23,034,000
\$ 27,001,000
\$ 26,446,000
\$ 61,355,000
\$ 24,784,000
\$ 20,195,000

School Site	Tier	Site Area (SF)	Existing Building Area (SF)	New Building Area (SF)	TOTAL PROJECT COST (2021\$)
California Academy	1	439,956	25,400	24,246	\$ 31,624,000
Jordan Academy	1	565,390	34,424	14,924	\$ 27,473,000
Olive Academy	1	461,736	30,101	29,991	\$ 45,106,000
Prescent K-8 Magnet	- 1	1,642,212	74,655	20,513	\$ 61,355,000
ampson K-8 Academy	1	518,364	14,680	27,328	\$ 37,214,000
IcPherson K-8 Magnet	1	1,040,648	56,170	24,110	\$ 42,357,000
Running Springs K-8 Academy	1	392,040	21,280	14,387	\$ 24,784,000
aft K-6 Magnet	1	869,458	38,480	32,191	\$ 45,171,000
'orba K-8 Magnet	1	794,099	12,449	14,546	
TOTAL PROJECT COST (2021\$) TIER 1					\$ 340,852,000
Anaheim Hills ES	2	643,817	26.670	15.582	\$ 23,034,000
Cambridge ES	2	378,972	29,235	16,223	\$ 30,548,000
Carryon Rim ES	2	516,622	30,714	15,506	
sclanade ES	2	422,532	24,021	37,547	\$ 47,212,000
Fairhaven ES	- 2	378,972	19,328	30.791	\$ 34,015,000
La Veta ES	2	731,306	39,225	2 503	\$ 24,131,000
Nohl Canyon ES	2	387.684	28.459	22,134	\$ 31.532.000
Panorama ES	2	289,636	8,252	33,153	
Serrano ES	2	502.682	26.645	8.231	\$ 24,347,000
Sycamore ES	2	387.684	8,950	12.454	\$ 17,717,000
Cerno VIIIa MS	2	979,229	55,018	21,146	\$ 48,155,000
lichland HS	- 2	300.564	12,310	15,590	\$ 21,653,000
TOTAL PROJECT COST (20215) - TIER 2	_	*******	10,010	10,000	\$ 366,420,000
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antiago Charter MS erryon Hille School TOTAL PROJECT COST (2021) - TIER 3	3	174,240	19,355		\$ 9,933,090 \$ 247,533,000

#### All costs are in 2021\$

- Utility hook-up fees & City connection fees
- Off-site work and traffic signals
- Land acquisition costs
- Hazardous material surveys, abatement, and disposal
- Escalation



#### **EL MODENA HS FEEDER AREA SCHOOLS**

# Chapman Hills Elementary School Esplanade Elementary School Jordan Academy La Veta Elementary School Linda Vista Elementary School Panorama Elementary School Prospect Elementary School McPherson K-8 Magnet

Santiago Charter Middle School

#### **MASTER PLAN COST**

\$	14,431,000
\$	47,212,000
\$	27,473,000
\$	24,131,000
\$	18,341,000
\$	37,075,000
\$	10,798,000
\$	42,357,000
\$	20,935,000

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3 Rancho Charter MS	3	- Dr	eakc	IWOI	າ by T
Portola MS	3			. –	. <b></b> .
Santiago Charter MS	3				
Carryon Hills School TOTAL PROJECT COST (20215) - TIER 3	3	174,240	19,355		\$ 9,933,000 \$ 247,533,000

#### All costs are in 2021\$

- Utility hook-up fees & City connection fees
- Off-site work and traffic signals
- Land acquisition costs
- Hazardous material surveys, abatement, and disposal
- Escalation



#### ORANGE HS FEEDER AREA SCHOOLS

#### **MASTER PLAN COST**

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Cambridge Elementary School	\$ 30,548,000
Fairhaven Elementary School	\$ 34,015,000
Handy Elementary School	\$ 19,613,000
Palmyra Elementary School	\$ 25,889,000
Sycamore Elementary School	\$ 17,717,000
West Orange Elementary School	\$ 15,447,000
Lampson K-8 Academy	\$ 37,214,000
Yorba K-8 Magnet	\$ 25,768,000
Portola Middle School	\$ 21,983,000

School Site	Tier	Site Area (SF)	Existing Building Area (SF)	New Building Area (SF)	TOTAL PROJECT COS (2021\$)
California Academy	1	439,956	25,400	24,246	\$ 31,624.00
Jordan Academy	1	555,390	34,424	14,924	\$ 27,473,00
Olive Academy	1	461,736	30,101	29.591	\$ 45,106,00
Crescent K-8 Magnet	1	1,642,212	74,555	20,513	\$ 61,355,00
Lampson K-8 Academy	1	518,364	14,680	27,328	\$ 37,214,00
McPherson K-8 Magnet	1	1,040,648	56,170	24,110	\$ 42,357,00
Running Springs K-8 Academy	1	392,040	21,280	14,397	\$ 24,784,00
Taft K-6 Magnet	1	869,458	38,480	32,191	\$ 45,171,00
Yorba K-8 Magnet	1	794,099	12,449	14,546	
TOTAL PROJECT COST (2021\$) TIER 1					\$ 340,852,00
Anaheim Hills ES	2	643,817	26,670	15,562	\$ 23,034,00
Cambridge ES	2	378,972	29,235	16,223	\$ 30,548,00
Carryon Rim ES	2	516,622	30,714	15,506	\$ 27,001,00
Esplanade ES	2	422,532	24,021	37,547	\$ 47,212,00
Fairhaven ES	2	378,972	19,328	30,791	\$ 34,015,00
La Veta ES	2	731,806	39,225	2,503	
Nohl Canyon ES	2	387,684	28,489	22,134	\$ 31,532,00
Panorama ES	2	289,636	8,252	33,153	\$ 37,075,00
Serrano ES	2	502,682	26,645	8,231	\$ 24,347,00
Sycamore ES	2	387,684	8,950	12,454	\$ 17,717,00
Cerro VIIIa MS	2	979,229	56,018	21,146	
Richland HS	2	300,564	12,310	15,890	
TOTAL PROJECT COST (2021S) - TIER 2					\$ 366,420,00
Chapman Hills ES	3	311,018	33,551	1,493	\$ 14,431,00
Fletcher ES	3	•			•
Handy ES	3				
Imperial ES	3	_			
Linda Vista ES	3	SA	e att	ach	ment
Palmyra ES	3	30	c att	ucii	
Prospect ES	3				
Villa Park ES	3				
West Orange ES	3	la 14	00/20	10000	a lasz T
El Rancho Charter MS	3	pr	eakc	IOWI	า by 1
Portola MS	3				
Santiago Charter MS	3				
Carryon Hilla School	3	174,240	19,355		\$ 9,933,00
TOTAL PROJECT COST (2021S) - TIER 3					\$ 247,533,00
District Office Maintenance, Operations & Transportation		484,387 411,206	37,100 38,058	13,320 25,250	

#### All costs are in 2021\$

- Utility hook-up fees & City connection fees
- Off-site work and traffic signals
- Land acquisition costs
- Hazardous material surveys, abatement, and disposal
- Escalation



#### VILLA PARK HS FEEDER AREA SCHOOLS

Nohl Canyon Elementary School
Olive Academy
Serrano Elementary School
Villa Park Elementary School
Taft K-8 Magnet

Cerro Villa Middle School

#### **MASTER PLAN COST**

\$ 12,046,000
\$ 31,532,000
\$ 45,106,000
\$ 24,347,000
\$ 31,476,000
\$ 45,171,000
\$ 48,155,000

1	an Academy 1 1003,200 344,92 14,502 \$ 12,473,000 Academy 1 1003,200 34,500 14,500 \$ 4,500 \$ 4,500 \$ 2,500 \$ 4,500 \$ 2,500 \$ 4,500 \$ 2,500 \$ 4,500 \$ 2,500 \$ 4,500 \$ 2,500 \$ 4,500 \$ 2,500 \$ 4,500 \$ 2,500 \$ 4,500 \$ 2,	School Site	Tier	Site Area (SF)	Existing Building Area (SF)	New Building Area (SF)	TOTAL PROJECT COST (2021\$)
1	Academy	California Academy	1	439,956	25,400	24,246	\$ 31,624,000
1	California Magnat   1, 1542,127   74,555   20,557   5   1,136,000	Jordan Academy	1	565,390	34,424	14,924	\$ 27,473,000
### Actademy   1   504,365   14,650   27,200   37,2144   ### Chemical R4 Majord   1   504,365   54,700   24,100   44,210   44,210   ### C4 Majord   1   302,040   24,200   44,200   24,200   44,200   ### C4 Majord   1   302,040   24,200   44,200   24,200   44,200   ### C4 Majord   1   794,050   72,440   74,550   24,704   ### C6 Majord   1   794,050   72,440   74,550   24,704   ### C6 Majord   1   794,050   72,400   74,550   74,550   ### C6 Majord   1   794,050   74,550   74,550   74,550   ### C6 Majord   1   794,050   794,050   ### C6 Majord   1   794,050   ### C6 Majord   1   794,050   794,050	1   10,00,000   1   10,00,00	Olive Academy	1	461,736	30,101	29,991	\$ 45,106,000
Common   C	Interior Ref Magnet	Crescent K-8 Magnet	1	1,642,212	74,655	20,513	\$ 61,355,000
unting Springs 4.1 Academy 1 1 20,000 2 1,310 11,307 3 43,746.4 file Region 1 1 20,000 2 1,310 11,307 3 43,746.4 file Region 1 1 20,000 2 1,310 11,307 3 43,746.4 file Region 1 1 20,000 2 1,340 11,32	ring Springs K-8 Academy  1 2007-00 2-12-10 14-307 \$ 4-274-000	ampson K-8 Academy	1	518,364		27,328	\$ 37,214,000
## 14 F Mayor ## 2	Cell Margine   1	cPherson K-8 Magnet	1	1,040,648	56,170	24,110	\$ 42,357,000
order K-Margord         1         795/000         12440         1540         22760           canderm Hills ES         2         643,817         286,70         15522         328,854           anyon Rin ES         2         643,817         282,50         15522         328,944           anyon Rin ES         2         546,022         33714         15,003         27,961           spirande ES         2         546,022         33714         15,003         27,961           spirande ES         2         242,352         46,021         33,741         51,003         27,961           spirande ES         2         27,31,205         30,771         53,201         30,771         34,952           spirande ES         2         373,202         32,201         30,771         34,952           spirande ES         2         373,606         28,400         22,303         34,952           spirande ES         2         306,607         28,400         22,303         34,852           spirande ES         2         307,606         28,400         22,203         34,400           spirande ES         2         307,606         28,500         22,501         34,400	** A 5 Mapped ***  *** TOTAL PROJECT COST (20215) TERT 1 ***  *** TOTAL PROJECT COST (20215) TERT 1 ***  *** TOTAL PROJECT COST (20215) TERT 1 **  *** TOTAL PROJECT COST (20215) TERT 1 **  *** TOTAL PROJECT COST (20215) TERT 2 **  *** TOTAL	lunning Springs K-8 Academy	1	392,040	21,280	14,397	\$ 24,784,000
SAME	### ### ### ### ### ### ### ### ### ##	aft K-6 Magnet	1	869,458	38,480	32,191	\$ 45,171,000
A	See	'orba K-8 Magnet	1	794,099	12,449	14,546	\$ 25,768,000
archifolgs E5	Initing   E	TOTAL PROJECT COST (2021\$) TIER 1					\$ 340,852,000
Inches   2   378,372   29,275   16,272   31,540	Initing   E	Anaheim Hills ES	2	643,817	26,670	15.582	\$ 23,034,000
April	soo Alm ES         2         506,822         30.714         15,509 §         27,260,000           saven ES         2         42,2532         30.721         35,747 §         4,726,000           saven ES         2         302,972         36,301         30,797 §         3,445,000           cayon ES         2         377,307         32,225         2,209 §         3,445,000           cayon ES         2         307,697         23,416         22,200 §         3,415,000           core         2         307,697         23,416         22,200 §         3,132,000           sto ES         2         300,697         23,416         22,200 §         3,145,000           sto ES         2         300,697         23,416         22,200 §         3,145,000           sto ES         2         300,697         23,416         22,200 §         3,145,000           sto ES         2         300,697         23,100 §         20,200 §         3,217         3,218 §         3,217         3,218 §         3,217         3,218 §         3,218         3,218         3,218         3,218         3,218         3,218         3,218         3,218         3,218         3,218         3,218         3,218         <	Cambridge ES	2	378.972	29.235		\$ 30,548,000
Inflavor ES   2   378,372   193,371   10,797   3   434565	Name   S   2   20,000   20,0	Carryon Rim ES	2	516,622	30.714	15,506	\$ 27,001,000
Vive IS   2   731,008   3322   2303   74,1516   3322   2303   74,1516   3322   2303   74,1516   3322   2303   74,1516   34,1	Intel®   2   73(Jul 8   33.22   2.00   8   4.451.001	isplanade ES	2	422,532	24,021	37,547	\$ 47,212,000
100   100	Cargon 65   2   307/AM   24.409   22.504   5   11.532.001	Fairhaven ES					\$ 34,015,000
2   2   266   28   28   28   28   28	TREPUTE   S	a Veta ES	2				\$ 24,131,000
2   266,658   3.3   3.	Part	Nohl Canyon ES	2	387.684	28.459	22,134	\$ 31,532,000
See attachment   See		Panorama ES	2	289,636			\$ 37,075,000
Variety   Vari	Vital 85	errano ES	2				\$ 24,347,000
2   200,554   12,210   15,50   21,650	Inter 185	excamore ES	2	387.684	8,950	12.454	\$ 17,717,000
2   300,556   12,210   15,800   3   14,853     Apparan Hills ES   3   311,0716   32,257   1,227   1,227   1,227   1,227     Apparan Hills ES   3   311,0716   32,257   1,227	Intel HS	Cerro VIIIa MS	2	979.229	55.018	21.146	\$ 48,155,000
10/14 PROJECT COST (26518) - 1 ER 2   34,430   33,250   1,492   34,430   44,451	TOTAL PROJECT COST (26216) - YER 2   3   314,018   312,017   314,415,008	ichland HS	2				
See attachment   See	Name   State			444,644	12,010	10,000	\$ 366,420,000
Andly El	y ES		3	311,018	33,551	1,499	\$ 14,431,000
peral IS miny Van ES days a ES days	Trail 55   3   3						
rida Vota tS	See attachment year ES year ES See attachment year ES See attachment bear ES See attachment See ES See Attachment		3				
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Willy a to	Visit			SA	e att	'ach	ment
The Print SS set Orange ES Renthe Charles S 3 Renthe Charles S 3 Renthe Charles S 3 Total MS 4 Tota	Pen ES 3 3				c acc	ucii	
ised Orange ES 3 3	Orange E8						
Ranche Charhe US  orial MS  3  Dreakdown by  artigre Christer MS	Inches Charles VS 3						
antiago Charter MS 3	lago Charter MS 3 174,240 19,355 - \$ 9,833,030	Vest Orange ES	3	la se	لممالمما		a lasa 🔻
antiago Charter MS 3	lago Charter MS 3 174,240 19,355 - \$ 9,833,030	3 Rancho Charter MS		pr	eako	IOWI	ו עמר
	on Hills School 3 174,240 19,355 - \$ 0,033,000	Portola MS	3				. <del></del> .
arran Hila School 9 174 240 19 555 - \$ 6400 0			- 3				
	TOTAL PROJECT COST (20215) - TIER 3 \$ 247,533,000	antiago Charter MS	- J				

#### All costs are in 2021\$

- Utility hook-up fees & City connection fees
- Off-site work and traffic signals
- Land acquisition costs
- Hazardous material surveys, abatement, and disposal
- Escalation

#### Orange USD Masterplan

Orange, CA May 4, 2021

School Site	Tier	Site Area (SF)	Existing Building Area (SF)	New Building Area (SF)	TOTAL PROJECT COST (2021\$)
California Academy	1	439,956	25,400	24,246	\$ 31,624,000
Jordan Academy	1	555,390	34,424	14,924	\$ 27,473,000
Olive Academy	<del>'</del>	461.736	30,101	29.991	\$ 45,106,000
Crescent K-8 Magnet	1	1,642,212	74,665	20,813	\$ 61,355,000
Lampson K-8 Academy	1	518,364	14,680	27.328	\$ 37,214,000
McPherson K-8 Magnet	1	1,040,648	56,170	24,110	\$ 37,214,000 \$ 42,357,000
Running Springs K-8 Academy	1	392.040	21,280	14,397	\$ 42,357,000
Taft K-8 Magnet	1	869,458	38.460	32.191	\$ 24,764,000 \$ 45,171,000
Yorba K-8 Magnet	1	794,099	12.449	14.846	\$ 45,171,000
TOTAL PROJECT COST (2021\$) TIER 1		794,099	12,449	14,040	\$ 25,768,000
, ,		010.013	00.030	45.000	
Anaheim Hills ES	2	643,817	26,670	15,662	\$ 23,034,000
Cambridge ES	2	378,972	29,235	16,223	\$ 30,548,000
Canyon Rim ES	2	516,622	30,714	15,806	\$ 27,001,000
Esplanade ES	2	422,532	24,021	37,547	\$ 47,212,000
Fairhaven ES	2	378,972	19,328	30,791	\$ 34,015,000
La Veta ES	2	731,808	39,225	2,603	\$ 24,131,000
Nohl Canyon ES	2	387,684	28,469	22,034	\$ 31,532,000
Panorama ES	2	269,636	8,252	33,153	\$ 37,075,000
Serrano ES	2	502,682	26,645	8,231	\$ 24,347,000
Sycamore ES	2	387,684	8,950	12,454	\$ 17,717,000
Cerro Villa MS	2	979,229	56,018	21,146	\$ 48,155,000
Richland HS	2	300,564	12,310	15,890	\$ 21,653,000
TOTAL PROJECT COST (2021\$) - TIER 2					\$ 366,420,000
Chapman Hills ES	3	311,018	33,551	1,499	\$ 14,431,000
Fletcher ES	3	339,768	31,840	500	\$ 12,046,000
Handy ES	3	587,189	38,538	333	\$ 19,613,000
Imperial ES	3	435,600	28,040	16,678	\$ 26,446,000
Linda Vista ES	3	392,040	33,970	4,320	\$ 18,341,000
Palmyra ES	3	435,600	29,627	12,315	\$ 25,889,000
Prospect ES	3	528,383	4,980	5,794	\$ 10,798,000
Villa Park ES	3	435,600	21,910	23,421	\$ 31,476,000
West Orange ES	3	348,480	27,625	333	\$ 15,447,000
El Rancho Charter MS	3	879,912	66,495	-	\$ 20,195,000
Portola MS	3	949,608	53,744	1,665	\$ 21,983,000
Santiago Charter MS	3	1,006,236	73,599	-	\$ 20,935,000
Canyon Hills School	3	174,240	19,355	-	\$ 9,933,000
TOTAL PROJECT COST (2021\$) - TIER 3					\$ 247,533,000
District Office		484,387	37,100	13,320	\$ 21,634,000
Maintenance, Operations & Transportation		411,206	38,056	25,250	\$ 22,969,000
TOTAL PROJECT COST (2021\$)				•	\$ 999,408,000



#### All costs are in 2021\$

- Utility hook-up fees & City connection fees
- Off-site work and traffic signals
- Land acquisition costs
- Hazardous material surveys, abatement, and disposal
- Escalation



	MASTER PLAN COST	ALTERNATIVE & DISTRICT SUPPORT SITES
	\$ 9,933,000	Canyon Hills School
	\$ 21,653,000	Richland High School
	\$ 21,634,000	District Office
	\$ 22,969,000	Maintenance, Operations & Transportation
		DISTRICT-WIDE TOTALS
All costs are in 2021¢		DISTRICT WIDE TOTALS
All costs are in 2021\$	\$ 247,964,000	Soft Costs
<ul> <li>The following items are excluded from this budge</li> <li>Utility hook-up fees &amp; City connection fees</li> </ul>	\$ 751,444,000	Total Construction Cost
Off-site work and traffic signals	\$ 999,408,000	TOTAL PROJECT COST
Land acquisition costs	Ψ 223, 103,000	101/1211100201
Hazardous material surveys, abatement, and disposal		
• Escalation		
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			SCHOOLS WITHIN THE CANYON HIGH SCHOOL FEEDER AREA					
		ANAHEIM HILLS ES	CANYON RIM ES	IMPERIAL ES	CRESCENT K-8 MAGNET	RUNNING SPRINGS K-8 ACADEMY	EL RANCHO CHARTER MS	
1.	Modernize & Reconfigure Existing Classrooms	\$2,937,000	\$2,482,000	\$2,188,000	\$7,677,000	\$1,337,000	\$3,421,000	
2.	Existing Building Systems, Toilets & Improved Energy Efficiency	\$1,354,000	\$1,612,000	\$904,000	\$8,816,000	\$-	\$2,504,000	
3.	Site Utilities	\$746,000	\$1,342,000	\$-	\$1,811,000	\$752,000	\$-	
4.	Classrooms New Construction	\$4,403,000	\$6,833,000	\$6,329,000	\$188,000	\$5,442,000	\$-	
5.	Enrichment Programs & Electives	\$4,139,000	\$4,217,000	\$4,082,000	\$3,762,000	\$5,758,000	\$4,298,000	
6.	Science Labs	\$-	\$-	\$-	\$1,813,000	\$1,146,000	\$-	
7.	Assembly & Food Service Improvements	\$1,128,000	\$1,565,000	\$4,335,000	\$1,561,000	\$2,232,000	\$2,101,000	
8.	Media Center	\$812,000	\$1,188,000	\$1,374,000	\$2,103,000	\$1,116,000	\$836,000	
9.	Student Support / Counseling Services	\$2,121,000	\$925,000	\$2,121,000	\$2,121,000	\$1,046,000	\$756,000	
10.	Administration & Staff Support	\$1,059,000	\$749,000	\$1,235,000	\$4,230,000	\$-	\$1,874,000	
11.	Physical Education Improvements	\$-	\$-	\$-	\$11,002,000	\$2,017,000	\$1,393,000	
12.	After School Support	\$145,000	\$1,015,000	\$191,000	\$595,000	\$525,000	\$-	
13.	Safety & Security	\$1,323,000	\$1,091,000	\$197,000	\$3,496,000	\$207,000	\$196,000	
14.	Campus Arrival: Parking, Drop-Off & Entry Plaza	\$696,000	\$405,000	\$120,000	\$3,353,000	\$341,000	\$120,000	
15.	Outdoor Learning Environments & Quads	\$167,000	\$563,000	\$-	\$2,795,000	\$739,000	\$-	
16.	Exterior Play Spaces, Playfields & Hardcourts	\$929,000	\$1,896,000	\$2,412,000	\$3,216,000	\$392,000	\$139,000	
17.	Flexible Furniture	\$538,000	\$538,000	\$449,000	\$1,375,000	\$837,000	\$1,225,000	
18.	Technology Infrastructure & Equipment	\$537,000	\$580,000	\$509,000	\$1,441,000	\$897,000	\$1,332,000	
	TOTAL PROJECT COST (2021\$)	\$23,034,000	\$27,001,000	\$26,446,000	\$61,355,000	\$24,784,000	\$20,195,000	

#### LPA

## Total Program Cost | Summary

#### SCHOOLS WITHIN THE EL MODENA HIGH SCHOOL FEEDER AREA **CHAPMAN ESPLANADE** LINDA VISTA **PPROSPECT JORDAN PANORAMA MCPHERSON** SANTIAGO LA VETA ES **HILLS ES ACADEMY** ES ES **K-8 MAGNET CHARTER MS** Modernize & Reconfigure Existing \$3,332,000 \$3,014,000 \$1,558,000 \$3,516,000 \$2,336,000 \$648,000 \$12,000 \$3,807,000 \$3,131,000 Existing Building Systems, Toilets... \$1,293,000 \$783,000 \$1,014,000 \$3,440,000 \$963,000 \$187,000 \$-\$1,833,000 \$595,000 \$1,100,000 \$1,111,000 \$951,000 \$94,000 \$-\$1,382,000 \$656,000 \$1,860,000 \$-Site Utilities \$1,102,000 \$16,727,000 \$2,220,000 \$-\$12,894,000 \$-Classrooms New Construction \$3,783,000 \$5,213,000 \$3,568,000 Enrichment Programs & Electives \$813,000 \$4,178,000 \$4,112,000 \$2,307,000 \$4,350,000 \$482,000 \$4,742,000 \$4,026,000 \$-\$-\$3,018,000 6. Science Labs \$-\$-\$-\$1,417,000 Assembly & Food Service \$2,041,000 \$8,433,000 \$6,762,000 \$1,380,000 \$2,299,000 \$6,732,000 \$374,000 \$2,268,000 \$2,391,000 \$881.000 \$1.178,000 Media Center \$1,014,000 \$934,000 \$685,000 \$1,848,000 \$773,000 \$1,203,000 \$1,174,000 Student Support / Counseling... \$253,000 \$874,000 \$925,000 \$1,479,000 \$937,000 \$2,121,000 \$882,000 \$1,217,000 \$-Administration & Staff Support \$559,000 \$2,527,000 \$1,453,000 \$955,000 \$1,190,000 \$1,229,000 \$251,000 \$2,053,000 \$1,388,000 Physical Education Improvements \$-\$-\$-\$-\$-\$8,366,000 \$1,761,000 After School Support \$90,000 \$1,388,000 \$252,000 \$602,000 \$145,000 \$-\$517,000 \$-\$201,000 13. Safety & Security \$225,000 \$1,928,000 \$1,255,000 \$2,686,000 \$1,938,000 \$1,148,000 \$555,000 \$848,000 \$683,000 Campus Arrival: Parking, Drop-Off... \$120,000 \$1,194,000 \$1,003,000 \$897.000 \$707,000 \$1,386,000 \$120,000 \$365,000 \$120,000 15. Outdoor Learning Environments... \$861,000 \$290,000 \$935,000 \$-\$1,011,000 \$567,000 \$381,000 \$612,000 Exterior Play Spaces, Playfields... \$1,253,000 \$2,204,000 \$2,795,000 \$3,248,000 \$1,995,000 \$1,706,000 \$1,178,000 \$2,255,000 \$1,710,000 17. Flexible Furniture \$478,000 \$598,000 \$688,000 \$927,000 \$598,000 \$150,000 \$688,000 \$1,076,000 \$1,195,000 Technology Infrastructure... \$638,000 \$481,000 \$690,000 \$855,000 \$690,000 \$158,000 \$663,000 \$1,104,000 \$1,344,000 **TOTAL PROJECT COST (2021\$)** \$14,431,000 \$47,212,000 \$42,357,000 \$27,473,000 \$24,131,000 \$18,341,000 \$37,075,000 \$10,798,000 \$20,935,000

## LPA

# Total Program Cost | Summary

		SCHOOLS WITHIN THE ORANGE HIGH SCHOOL FEEDER AREA									
		CALIFORNIA ACADEMY	CAMBRIDGE ES	FAIRHAVEN ES	HANDY ES	PALMYRA ES	SYCAMORE ES	WEST ORANGE ES	LAMPSON K-8 ACADEMY	YORBA K-8 MAGNET	PORTOLA MS
1.	Mod & Reconfig	\$1,811,000	\$2,195,000	\$1,835,000	\$4,473,000	\$3,199,000	\$419,000	\$3,181,000	\$-	\$838,000	\$3,490,000
2.	Bldg Systems	\$708,000	\$1,877,000	\$848,000	\$2,956,000	\$2,341,000	\$240,000	\$615,000	\$-	\$362,000	\$475,000
3.	Site Utilities	\$929,000	\$1,132,000	\$-	\$1,507,000	\$1,063,000	\$-	\$289,000	\$769,000	\$818,000	\$-
4.	New Classrooms	\$12,379,000	\$4,832,000	\$9,321,000	\$-	\$8,369,000	\$6,003,000	\$-	\$6,660,000	\$-	\$-
5.	Enrichment	\$4,139,000	\$3,110,000	\$4,159,000	\$2,175,000	\$897,000	\$3,119,000	\$665,000	\$4,295,000	\$3,208,000	\$3,627,000
6.	Science Labs	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$2,296,000	\$-	\$688,000
7.	Assembly & Food	\$1,606,000	\$6,762,000	\$6,858,000	\$119,000	\$1,128,000	\$727,000	\$475,000	\$8,528,000	\$574,000	\$2,402,000
8.	Media Center	\$924,000	\$526,000	\$1,848,000	\$1,288,000	\$877,000	\$-	\$800,000	\$838,000	\$2,406,000	\$1,216,000
9.	Student Support	\$925,000	\$943,000	\$2,159,000	\$1,209,000	\$908,000	\$1,088,000	\$1,087,000	\$1,068,000	\$749,000	\$1,235,000
10.	Administration	\$1,870,000	\$1,691,000	\$1,253,000	\$1,752,000	\$644,000	\$769,000	\$1,316,000	\$-	\$168,000	\$1,082,000
11.	Physical Education	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$2,017,000	\$7,722,000	\$860,000
12.	After School	\$792,000	\$525,000	\$145,000	\$342,000	\$191,000	\$191,000	\$-	\$417,000	\$-	\$580,000
13.	Safety & Security	\$1,116,000	\$157,000	\$1,695,000	\$555,000	\$610,000	\$344,000	\$1,744,000	\$916,000	\$817,000	\$224,000
14.	Campus Arrival	\$1,186,000	\$1,755,000	\$120,000	\$120,000	\$1,070,000	\$704,000	\$1,018,000	\$1,929,000	\$1,551,000	\$120,000
15.	Outdoor Learning	\$212,000	\$1,241,000	\$126,000	\$987,000	\$642,000	\$1,291,000	\$720,000	\$2,240,000	\$1,801,000	\$2,522,000
16.	Exterior Play	\$1,876,000	\$2,478,000	\$2,738,000	\$532,000	\$2,579,000	\$1,751,000	\$2,142,000	\$3,804,000	\$3,075,000	\$1,307,000
17.	Flexible Furniture	\$598,000	\$688,000	\$478,000	\$807,000	\$717,000	\$538,000	\$747,000	\$867,000	\$1,046,000	\$1,076,000
18.	Technology	\$553,000	\$636,000	\$432,000	\$791,000	\$654,000	\$533,000	\$648,000	\$570,000	\$633,000	\$1,079,000
т	OTAL PROJECT COST (2021\$)	\$31,624,000	\$30,548,000	\$34,015,000	\$19,613,000	\$25,889,000	\$17,717,000	\$15,447,000	\$37,214,000	\$25,768,000	\$21,983,000

# Total Program Cost | Summary

	SCHOOLS WITHIN THE VILLA PARK HIGH SCHOOL FEEDER AREA												
	FLETCHER ES	NOHL CANYON ES	OLIVE ACADEMY	SERRANO ES	VILLA PARK ES	TAFT K-8 MAGNET	CERRO VILLA MS						
Modernize & Reconfigure Existing Classrooms	\$2,574,000	\$3,831,000	\$3,075,000	\$3,759,000	\$1,801,000	\$3,333,000	\$2,711,000						
2. Existing Building Systems, Toilets & Improved Energy Efficiency	\$1,033,000	\$1,283,000	\$2,264,000	\$2,702,000	\$1,437,000	\$1,509,000	\$2,577,000						
3. Site Utilities	\$110,000	\$1,506,000	\$806,000	\$920,000	\$716,000	\$716,000	\$751,000						
4. Classrooms New Construction	\$-	\$5,674,000	\$16,798,000	\$-	\$10,146,000	\$7,137,000	\$-						
5. Enrichment Programs & Electives	\$1,031,000	\$3,520,000	\$4,013,000	\$2,623,000	\$4,102,000	\$6,395,000	\$6,170,000						
6. Science Labs	\$-	\$-	\$-	\$-	\$-	\$2,296,000	\$5,544,000						
7. Assembly & Food Service Improvements	\$1,064,000	\$7,933,000	\$4,411,000	\$1,059,000	\$1,823,000	\$8,028,000	\$6,572,000						
8. Media Center	\$255,000	\$943,000	\$1,245,000	\$1,848,000	\$1,886,000	\$945,000	\$1,203,000						
9. Student Support / Counseling Services	\$442,000	\$894,000	\$2,736,000	\$2,121,000	\$1,088,000	\$925,000	\$1,396,000						
10. Administration & Staff Support	\$1,207,000	\$865,000	\$1,921,000	\$691,000	\$893,000	\$2,436,000	\$1,779,000						
11. Physical Education Improvements	\$-	\$-	\$-	\$-	\$-	\$2,017,000	\$10,781,000						
12. After School Support	\$-	\$1,144,000	\$1,388,000	\$1,106,000	\$1,106,000	\$1,106,000	\$-						
13. Safety & Security	\$525,000	\$556,000	\$1,098,000	\$1,707,000	\$1,675,000	\$2,013,000	\$2,377,000						
14. Campus Arrival: Parking, Drop-Off & Entry Plaza	\$120,000	\$120,000	\$1,186,000	\$1,128,000	\$1,450,000	\$1,619,000	\$1,608,000						
15. Outdoor Learning Environments & Quads	\$525,000	\$559,000	\$753,000	\$514,000	\$820,000	\$634,000	\$1,638,000						
16. Exterior Play Spaces, Playfields & Hardcourts	\$1,853,000	\$1,521,000	\$2,301,000	\$2,961,000	\$1,639,000	\$2,332,000	\$1,047,000						
17. Flexible Furniture	\$658,000	\$598,000	\$538,000	\$628,000	\$449,000	\$897,000	\$956,000						
18. Technology Infrastructure & Equipment	\$649,000	\$585,000	\$573,000	\$580,000	\$445,000	\$833,000	\$1,045,000						
TOTAL PROJECT COST (2021\$)	\$12,046,000	\$31,532,000	\$45,106,000	\$24,347,000	\$31,476,000	\$45,171,000	\$48,155,000						

# Total Program Cost | Summary

		ALTE	RNATIVE & DIST	RICT SUPPORT	SITES	DISTRICT-WIDE TOTALS							
		CANYON HILLS SCHOOL	RICHLAND HS	DISTRICT OFFICE	MAINTENANCE, OPERATIONS & TRANSPORTATION	SOFT COSTS	TOTAL CONSTRUCTION COST (2021\$)	TOTAL PROJECT COST (2021\$)					
1.	Modernize & Reconfigure Existing Classrooms	\$1,981,000	\$1,432,000	\$-	\$-	\$21,669,000	\$65,665,000	\$87,334,000					
2.	Existing Building Systems, Toilets & Improved Energy Efficiency	\$1,416,000	\$1,454,000	\$236,000	\$-	\$12,810,000	\$38,821,000	\$51,631,000					
3.	Site Utilities	\$1,444,000	\$1,759,000	\$748,000	\$-	\$6,894,000	\$20,894,000	\$27,788,000					
4.	Classrooms New Construction	\$-	\$4,174,000	\$-	\$-	\$38,862,000	\$117,765,000	\$156,627,000					
5.	Enrichment Programs & Electives	\$304,000	\$5,161,000	\$-	\$-	\$29,165,000	\$88,382,000	\$117,547,000					
6.	Science Labs	\$-	\$-	\$-	\$-	\$4,520,000	\$13,698,000	\$18,218,000					
7.	Assembly & Food Service Improvements	\$628,000	\$1,510,000	\$-	\$-	\$26,749,000	\$81,060,000	\$107,809,000					
8.	Media Center	\$132,000	\$334,000	\$-	\$-	\$9,089,000	\$27,544,000	\$36,633,000					
9.	Student Support / Counseling Services	\$-	\$631,000	\$-	\$-	\$9,771,000	\$29,611,000	\$39,382,000					
10.	Administration & Staff Support	\$713,000	\$1,082,000	\$18,071,000	\$20,335,000	\$20,169,000	\$61,121,000	\$81,290,000					
11.	Physical Education Improvements	\$543,000	\$1,393,000	\$-	\$-	\$12,374,000	\$37,498,000	\$49,872,000					
12.	After School Support	\$-	\$-	\$-	\$-	\$3,647,000	\$11,052,000	\$14,699,000					
13.	Safety & Security	\$828,000	\$193,000	\$-	\$277,000	\$9,230,000	\$27,973,000	\$37,203,000					
14.	Campus Arrival: Parking, Drop-Off & Entry Plaza	\$243,000	\$414,000	\$225,000	\$2,357,000	\$7,689,000	\$23,301,000	\$30,990,000					
15.	Outdoor Learning Environments & Quads	\$276,000	\$877,000	\$365,000	\$-	\$6,864,000	\$20,800,000	\$27,664,000					
16.	Exterior Play Spaces, Playfields & Hardcourts	\$602,000	\$667,000	\$-	\$-	\$16,011,000	\$48,522,000	\$64,533,000					
17.	Flexible Furniture	\$419,000	\$299,000	\$1,155,000	\$-	\$6,331,000	\$19,188,000	\$25,519,000					
18.	Technology Infrastructure & Equipment	\$404,000	\$273,000	\$834,000	\$-	\$6,120,000	\$18,549,000	\$24,669,000					
	TOTAL PROJECT COST (2021\$)	\$9.933.000	\$21,653,000	\$21,634,000	\$22,969,000	\$247.964.000	\$751,444,000	\$999.408.000					



# discussion



# Stakeholder Groups Priorities | Process



**principals** online survey . interview . top site priorities

**school site committee** 5+ week draft master plan review period . top priorities feedback

**teacher & staff survey** online survey . top priorities

parent & community survey online survey top existing facility feedback top priorities

**fmp committee** overarching goals ranking . district-wide scope priorities . detailed scopes priorities



# Stakeholder Groups Priorities



# STUDENTS

# **TEACHERS**

**PARENTS** 

top priorities for improvement	associated scope of work
<ul> <li>modernize student restrooms</li> </ul>	Existing Building Systems, Toilets & Energy Efficiency 02.
<ul> <li>modernize classrooms</li> </ul>	Modernize & Reconfigure Aging Classrooms 01.
· improve the cafeteria and lunch spaces	Assembly & Food Service Improvements 07

# top priorities for improvement

general classroomscampus grounds (landscaping, sidewalks)

multi-purpose room

# associated scope of work

Modernize & Reconfigure Aging Classrooms 01.

Safety & Security 13. & Outdoor Learning Environments 15.

Assembly & Food Service Improvements 07.

# top priorities for improvement

modernize classrooms

improve parking and drop-off areas

modernize student restrooms

# associated scope of work

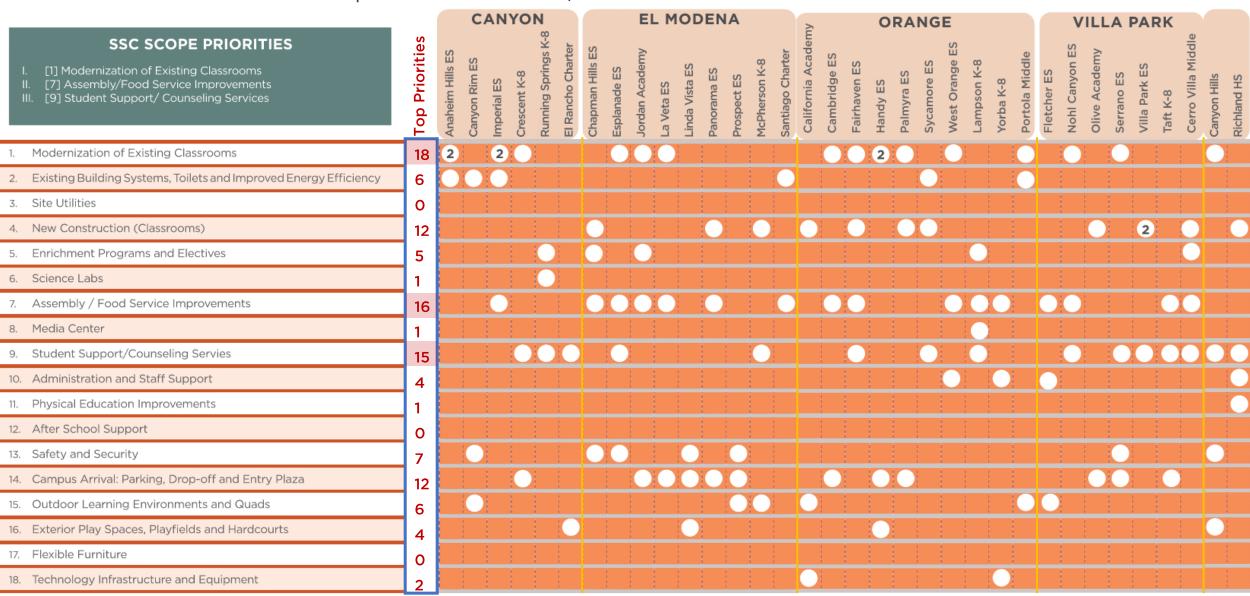
Modernize & Reconfigure Aging Classrooms 01. Campus Arrival: Parking, Drop-off & Entry Plaza 14.

Existing Building Systems, Toilets & Energy Efficiency 02.

# Stakeholder Groups Priorities | Principals

Startification of Output Theorems																												
		C	AN	YON		EL MODENA						ORANGE								VILLA PARK								
PRINCIPAL SCOPE PRIORITIES	ies	n			Js K-8 rter	ES		È					er	dem	•			í	N N		d)		ES	>		dole		
I. [7] Assembly/Food Service Improvements     II. [1] Modernization of Existing Classrooms	Prioritie	I HIIIS E Rim ES	ES	K-8	springs in o Charter	n Hills	de ES	Acader FS	sta ES	la ES	ES	on K-8	Chart	ia Acad	υШ	S	ES	re ES	ange n K-8	φ	Middle			adem ES	k ES	la M	ZIIIS	HS
	Top P	Ananeim Hills Es Canyon Rim ES	Imperial ES	Crescent K-8	Kunning Sp.	Chapman Hills	Esplanade ES	Jordan Academy	Linda Vista ES	Panorama ES	Prospect ES	McPherson K-8	Santiago Charte	California A	Fairhaven	Handy ES	Palmyra ES	Sycamore	west Orange Lampson K-8	Yorba K-8	Portola Middle	Fletcher ES	Nohl Canyon	Olive Academy Serrano ES	Villa Park ES	Taft K-8 Cerro Villa Middl	Canyon Hills	Richland HS
Modernization of Existing Classrooms	15		2											2											2			
Existing Building Systems, Toilets and Improved Energy Efficiency	11							•	2																			
3. Site Utilities	3																											
4. New Construction (Classrooms)	2																											
5. Enrichment Programs and Electives	o 📗																											
6. Science Labs	o 📗																											
7. Assembly / Food Service Improvements	17																		2									
8. Media Center	0																											
9. Student Support/Counseling Services	1																											
10. Administration and Staff Support	5					0																						
11. Physical Education Improvements	0																		1									
12. After School Support	0																						1					
13. Safety and Security	13							2																				
14. Campus Arrival: Parking, Drop-off and Entry Plaza	14																											
15. Outdoor Learning Environments and Quads	9																									0		
16. Exterior Play Spaces, Playfields and Hardcourts	8														2						0							
17. Flexible Furniture	1					0																						
18. Technology Infrastructure and Equipment	4																											

# Stakeholder Groups Priorities | School Site Committees

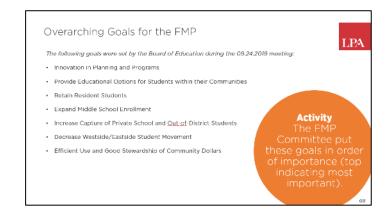


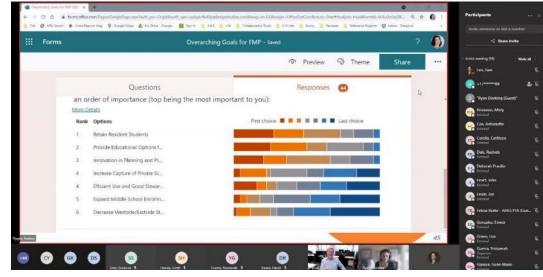
# Overarching Goals for the FMP | FMPC Activity Results



The FMPC ranking activity resulted in the following overall order of importance to the group:

- 1. Retain Resident Students
- 2. Provide Educational Options for Students within their Communities
- 3. Innovation in Planning and Programs
- 4. Increase Capture of Private School and Out-of-District Students
- 5. Efficient Use and Good Stewardship of Community Dollars
- 6. Expand Middle School Enrollment
- 7. Decrease Westside/Eastside Student Movement





# FMP Committee Prioritization



FMP Committee took two surveys related to the cost estimate scopes of work.

# **Voting Categories:**

- Scope-of-Work Categories
  - Select 4 categories
- Scope-of-Work Details
  - Rank each list by your order of priority (top being the most important)

The FMPC activity resulted in the following overall order of importance to the group:



**Modernize & Reconfigure Aging Classrooms** 

Campus Arrival: Parking, Drop-Off & Entry Plaza

**Student Support & Counseling Services** 

Existing Building Systems, Toilets, and Improved Energy Efficiency

Assembly and Food Service

Technology Infrastructure and Equipment

Outdoor Learning Environments & Quads

New Classrooms to Eliminate Portables

Safety & Security

**Enrichment Programs & Electives** 

Science Labs

Exterior Play Spaces, Playfields & Hardcourts

Flexible Furniture

Administration & Staff Support

Site Utilities

After School Support

Media Center

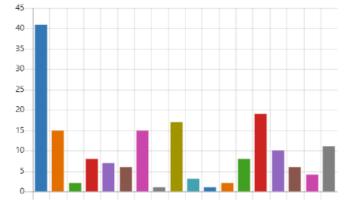
Physical Education Improvements

1. Which four (4) scopes of work would you like to see happen first?

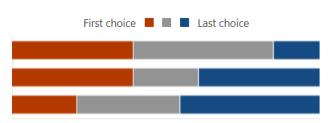
2

### More Details

- Modernize & Reconfigure Agi... 41
- Existing Building Systems, Toil... 15
- Site Utilities
- New Classrooms to Eliminate ... 8
- Enrichment Programs & Electi... 7
- Science Labs
- Assembly & Food Service Imp... 15
- Media Center
- Student Support / Counseling ... 17
- Administration & Staff Support
   3
- Physical Education Improvem... 1
- After School Support 2
- Safety & Security
- Campus Arrival: Parking, Drop... 19
- Outdoor Learning Environmen... 10
- Exterior Play Spaces, Playfields...
- Flexible Furniture 4
- Technology Infrastructure & E... 11

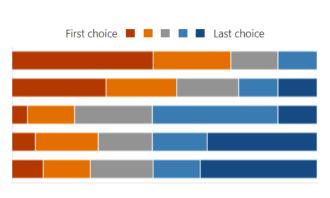


The FMPC activity resulted in the following overall order of importance to the group:



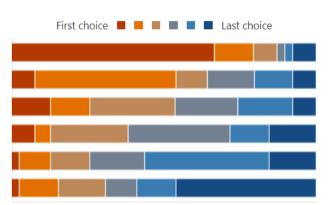
# Modernize & Reconfigure Aging Classrooms / New Classrooms to Eliminate Portables

- 1. Modernize Existing Classrooms and Collaboration Spaces
- 2. Build New Classrooms and Collaboration Spaces
- 3. Reconfigure Existing Buildings to Create Classrooms and Collaboration Spaces



# Existing Building Systems, Toilets, and Improved Energy Efficiency

- 1. Modernize Existing Staff and Student Restrooms
- 2. Reconfigure Existing Buildings to Create/Expand Staff and Student Restrooms
- 3. HVAC Upgrades
- 4. Plumbing Upgrades
- 5. Build New Restrooms for Staff and Students

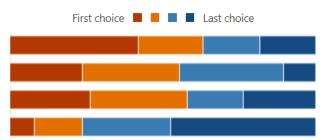


# **Site Utilities**

- 1. Electrical Capacity Upgrades
- 2. Electrical Mains and Distribution
- 3. Sanitary Sewer Service
- 4. Natural Gas Service
- 5. Domestic and Fire Water Service
- 6. Storm Drain Service

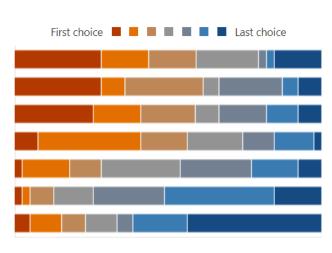


The FMPC activity resulted in the following overall order of importance to the group:



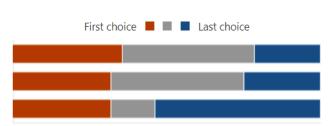
# **Enrichment Programs & Electives / Science Labs**

- 1. Innovation Lab
- 2. VAPA: Visual and Performing Arts
- 3. Science Labs
- 4. Middle School Electives



## **Assembly and Food Service**

- 1. New Lunch Shelter
- 2. Build New Multi-Purpose Room
- 3. Modernize Existing Multi-Purpose Rooms
- 4. Reconfigure Existing Buildings to Create/Expand Multi-Purpose Rooms
- 5. Modernize Existing Kitchen and Food Service Areas
- 6. Reconfigure Existing Buildings to Create/Expand Kitchen and Food Service Areas
- 7. Build New Kitchen and Serving Areas



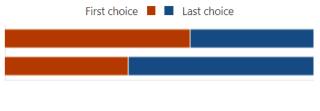
### **Media Center**

- 1. Reconfigure Existing Buildings to Create/Expand Media Centers
- 2. Modernize Existing Media Centers
- 3. Build New Media Centers



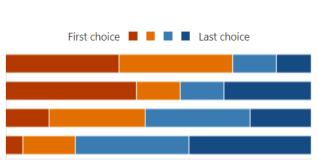
The FMPC activity resulted in the following overall order of importance to the group:





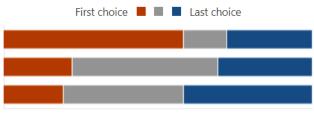
# Learning Resource Center (Student Support & Counseling Services)

- . Build New Learning Resource Center
- 2. Reconfigure Existing Buildings to Create Learning Resource Center



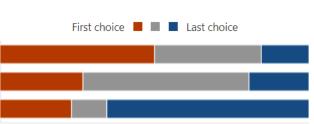
### Administration & Staff Support

- 1. Improve Administration & Staff Support Spaces (modernize, reconfigure, or build new)
- 2. Build New Secured Lobby at Administration
- 3. Improve Faculty Work Rooms (modernize, reconfigure, or build new)
- 4. Improve Faculty Lounge (modernize, reconfigure, or build new)



## **Physical Education Improvements**

- 1. Build New Gymnasiums
- 2. Improve Fitness/Weight Rooms (modernize, reconfigure, or build new)
- 3. Improve Student Changing Rooms (modernize, reconfigure, or build new)



# **After School Support**

- 1. Reconfigure Existing Spaces to Create/Expand After School Spaces
- 2. Modernize Existing After School Spaces
- 3. Build New After School Spaces





6. Infrastructure for a New, Site-Funded Marguee Sign

4. Improve Existing or Add New Site Ramps and Stairs



# **Outdoor Learning Environments & Quads**

- 1. Improve Exterior Spaces to Create Collaborative Outdoor Learning Environments
- 2. PK/TK/Kindergarten: New Play Structures with Rubberized Surfacing
- 3. Elementary: New Play Structure with Rubberized Surfacing
- 4. Build New or Improve Existing Student Quad

4. Repair / Reseal / Restripe Existing Parking Lot

- 5. Repair Playfield
- 6. Repair and/or Expand Hardcourts



# Stakeholder Groups Priorities | District-Wide Summary



### **ONLINE SURVEYS**

### student survey

- 02. Existing Building Systems, Toilets, and Energy Efficiency
- 01. Modernize & Reconfigure Aging Classrooms
- 07. Assembly & Food Service Improvements

### teacher survey

- 01. Modernize & Reconfigure Aging Classrooms
- 13. Safety & Security
- 15. Outdoor Learning Environments
- 07. Assembly & Food Service Improvements

## parent and community survey

- 01. Modernize & Reconfigure Aging Classrooms
- 14. Campus Arrival: Parking, Drop-Off & Entry Plaza
- 02. Existing Building Systems, Toilets & Energy Efficiency

### **COMMON PRIORITIES**

- 01. Modernize & Reconfigure Aging Classrooms
- O2. Existing Building Systems, Toilets & Energy Efficiency
- 07. Assembly & Food Service Improvements
- 14. Campus Arrival: Parking, Drop-Off & Entry Plaza

### PRINCIPAL PRIORITIES

### school site scopes of work

- 01. Modernize & Reconfigure Aging Classrooms
- 07. Assembly & Food Service Improvements
- 14. Campus Arrival: Parking, Drop-Off & Entry Plaza

### **SCHOOL SITE COMMITTEE**

# school site scopes of work

- 01. Modernize & Reconfigure Aging Classrooms
- 07. Assembly & Food Service Improvements
- 09. Student Support / Counseling Services

### **FACILITIES MASTER PLAN COMMITTEE**

### school site scopes of work

- 01. Modernize & Reconfigure Aging Classrooms
- 14. Campus Arrival: Parking, Drop-Off & Entry Plaza
- 09. Student Support / Counseling Services
- 02. Existing Building Systems, Toilets & Energy Efficiency

### indicates common priorities (prioritized by at least 3 groups)

# discussion

# Next Steps



Revise and Finalize FMP Documents

Mid-June.2021 Binder Available

Proposed Additional Board Meeting

07.22.2021 Review of DRAFT FMP Binder

Board Adoption of Master Plan

**08.12.**2021 (Tentative Date)

- Post-Approval Facilities Planning Next Steps
  - High School and Surplus Properties Update to Facilities Master Plan
  - Continuation of a Data-Driven Research Approach
  - Development of Funding Plan Strategies and Leveraging of Local Resources
  - Board Engagement for Project Priorities Scenarios
  - Implementation Planning for Rollout of Projects as Funding becomes Available

# Thank You,



Changing Lives by Design™