Your Team

Jim Kisel
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Director of K-12

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Project Manager

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Managing Director

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Educational Program Visioning

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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
FMP Process To-Date
Where We Have Been
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
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

• 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
Stakeholder Engagement Process
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 CONVERSATION

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.

ORANGEUSD.ORG/FMP
Stakeholder Engagement | The Numbers

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

1 Educational Visioning Meeting
   (Curriculum Council)

14 participants

50+ participants

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

**60+ participants**

**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)

**1,549 participants**
Stakeholder Engagement | The Numbers

04 Town Hall Meetings
  FMPC + Communities
  School Site Master Plan Proposals

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

435+ participants

37+ participants
2,160+ participants
Guiding Principles

• 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

09.26.2019
Board Kick-Off Meeting
Establish Overarching Goals for FMP

2019

FMPC:
01 Kick-Off, Defining Success
02 Guiding Principles, Learning Space Design
03 Site Opportunities

Principals: Survey & Interviews
Students, Teachers, Staff, Parents:
Online Surveys

03.03.2020
Board Study Session
Develop a Tiered Approach
Discuss Shared Assets

2020

FMPC:
04 Feedback on FMP Approach, Town Hall prep

Principals: Process Update

09.24.2020
Board Meeting
School Site Tier Assignments
Review Site Planning Approach

2021

FMPC: 05 Tiers & FMP Approach Review

Principals: Form School Site Committees

Stakeholder Input Legend
- Board of Education
- FMPC
- School Sites & Community
Timeline of Major Decision Points

**Board Study Session**
- Review Draft FMP & Stakeholder Priorities
- Discuss & Develop Board Priorities
- 05.20.2020 (today)

**Board Meeting**
- Approve Facilities Master Plan
- 07.22.2021

**2021**
- **School Site Committee 1-on-1 Meetings**
  - Feedback on Draft MP Diagrams
- **FMPC:**
  - 05 Review FMP Process
  - Vote on Priorities

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

**Town Hall Series**
- Principals
- School Site Committees
- Parents
- Community Members
  - Review FMP Process To-Date
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

**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
- Magnet Campuses: draw District-Wide
- Academy Campuses: draw from within High School Community Boundary
- sites with featured magnets and academies

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
Site Master Plan Development

Site Assessment:
- M&O Interviews
- 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
Canyon HS Feeder Area | Imperial Elementary

Proposed

Tier 3

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<td>Instructional Lab</td>
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<td>SARA</td>
<td>9</td>
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<td>IEC, Multiuse</td>
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<tr>
<td>Store</td>
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<td>Other (as needed)</td>
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<td>Grand Total:</td>
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No Work, Permanent
Portable Classrooms
Main Entry
Drop offs
Fire
MS

Kindergarten
Play Ground
Outdoor Classroom/ Quad/Pedestrian
Hardcourts
Gymnasium
Play Areas

Note: Details should be compared to District - Cost not included in estimate
Orange HS Feeder Area | Yorba TK-8 Magnet

Tier 1
Proposed
Other Sites | Richland High

Tier 2
Proposed
Villa Park HS Feeder Area | Taft PK-8 Magnet

Tier 1
Proposed
Villa Park HS Feeder Area | Villa Park Elementary

Tier 3
Proposed
Community Shared Use

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 Storage
• Rehearsal Studios
• Restrooms
discussion
## Scope of Work Categories

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<tr>
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<th>Description</th>
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<tr>
<td>01</td>
<td>Modernize &amp; Reconfigure Aging Classrooms</td>
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<tr>
<td>02</td>
<td>Existing Building Systems, Toilets, and Improved Energy Efficiency</td>
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<td>03</td>
<td>Site Utilities</td>
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<td>New Classrooms to Eliminate Portables</td>
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<td>05</td>
<td>Enrichment Programs &amp; Electives</td>
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<td>06</td>
<td>Science Labs</td>
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<td>07</td>
<td>Assembly and Food Service</td>
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<td>08</td>
<td>Media Center</td>
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<td>13</td>
<td>Safety &amp; Security</td>
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<td>Campus Arrival: Parking, Drop-Off &amp; Entry Plaza</td>
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<td>15</td>
<td>Outdoor Learning Environments &amp; Quads</td>
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<tr>
<td>16</td>
<td>Exterior Play Spaces, Playfields &amp; Hardcourts</td>
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<td>17</td>
<td>Flexible Furniture</td>
</tr>
<tr>
<td>18</td>
<td>Technology Infrastructure and Equipment</td>
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</table>
01 Modernize & Reconfigure Aging Classrooms

General Classrooms
Preschool
TK, Kindergarten
Special Education
Interior Collaboration Spaces

Replace / Repair Roofs, Walls, Windows, Doors, Floors, Ceilings where necessary
Existing Building Systems, Toilets, and Improved Energy Efficiency

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

Restrooms / Plumbing
Improvements to Improve Flushing
HVAC
Lighting
Electrical
AB300 Structural Improvements
04 New Classrooms to Eliminate Portables

General Classrooms
Preschool
TK, Kindergarten
Special Education
Interior Collaboration Spaces
05 Enrichment Programs & Electives

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

Modernize
Reconfigure
New Construction

06 Science Labs
Assembly and Food Service

Multi-Purpose Room
Kitchen
Serving Area
Lunch Shelter

Modernize
Reconfigure
New Construction

Media Center
Student Support & Counseling Services

Learning Resource Center

Modernize Reconfigure New Construction

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

Administration & Staff Support
Physical Education

Gymnasium
Fitness Rooms
Changing Rooms

Modernize
Reconfigure
New Construction

Home Base Classroom

After School Support
Safety & Security

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

Clearly Identifiable Campus Entry
New Parking and Drop-off Resurface and Restripe Existing

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
Flexible Furniture

Short-Throw Projector
Access to Power Throughout
Increased WiFi Capacity

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.
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.

The following items are excluded from this budget:

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

CANYON HS FEEDER AREA SCHOOLS

Anaheim Hills Elementary School $ 23,034,000
Canyon Rim Elementary School $ 27,001,000
Imperial Elementary School $ 26,446,000
Crescent K-8 Magnet $ 61,355,000
Running Springs K-8 Academy $ 24,784,000
El Rancho Charter Middle School $ 20,195,000

MASTER PLAN COST

See attachment for a breakdown by Tiers.

All costs are in 2021$

The following items are excluded from this budget:

• Utility hook-up fees & City connection fees
• Off-site work and traffic signals
• Land acquisition costs
• Hazardous material surveys, abatement, and disposal
• Escalation
# Total Program Cost | Summary

## EL MODENA HS FEEDER AREA SCHOOLS

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<td>McPherson K-8 Magnet</td>
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<td>Santiago Charter Middle School</td>
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## MASTER PLAN COST

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See attachment for a breakdown by Tiers.

All costs are in 2021$.

The following items are excluded from this budget:

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

**ORANGE HS FEEDER AREA SCHOOLS**

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<tr>
<th>School</th>
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<td>Palmyra Elementary School</td>
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<tr>
<td>Portola Middle School</td>
<td>$21,983,000</td>
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**MASTER PLAN COST**

[Table with detailed costs and breakdowns]

See attachment for a breakdown by Tiers.

All costs are in 2021$

The following items are excluded from this budget:

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

**VILLA PARK HS FEEDER AREA SCHOOLS**

- Fletcher Elementary School: $12,046,000
- Nohl Canyon Elementary School: $31,532,000
- Olive Academy: $45,106,000
- Serrano Elementary School: $24,347,000
- Villa Park Elementary School: $31,476,000
- Taft K-8 Magnet: $45,171,000
- Cerro Villa Middle School: $48,155,000

**MASTER PLAN COST**

See attachment for a breakdown by Tiers.

All costs are in 2021$

The following items are excluded from this budget:

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

### Orange USD Masterplan
Orange, CA  
May 4, 2021

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<tr>
<th>School Site</th>
<th>Tier</th>
<th>Site Area (SF)</th>
<th>Existing Building Area (SF)</th>
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<td>Fairview ES</td>
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<td>9th Canyon ES</td>
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<td>Richland HS</td>
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<td>Fletcher ES</td>
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<td>500</td>
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<td>27,825</td>
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<td>Portola MS</td>
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<tr>
<td>Santiago Charter MS</td>
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<td>TOTAL PROJECT COST (2021)</td>
<td></td>
<td>$ 399,402,000</td>
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</tbody>
</table>

All costs are in 2021$

The following items are excluded from this budget:

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

<table>
<thead>
<tr>
<th>Alternative &amp; District Support Sites</th>
<th>Master Plan Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>Canyon Hills School</td>
<td>$9,933,000</td>
</tr>
<tr>
<td>Richland High School</td>
<td>$21,653,000</td>
</tr>
<tr>
<td>District Office</td>
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<tr>
<td>Maintenance, Operations &amp; Transportation</td>
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### District-Wide Totals

<table>
<thead>
<tr>
<th>Description</th>
<th>Cost</th>
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</thead>
<tbody>
<tr>
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<tr>
<td><strong>Total Project Cost</strong></td>
<td><strong>$999,408,000</strong></td>
</tr>
</tbody>
</table>

All costs are in 2021$.

The following items are excluded from this budget:

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

<table>
<thead>
<tr>
<th>Description</th>
<th>Anaheim Hills ES</th>
<th>Canyon Rim ES</th>
<th>Imperial ES</th>
<th>Crescent K-8 Magnet</th>
<th>Running Springs K-8 Academy</th>
<th>El Rancho Charter MS</th>
</tr>
</thead>
<tbody>
<tr>
<td>1. Modernize &amp; Reconfigure Existing Classrooms</td>
<td>$2,937,000</td>
<td>$2,482,000</td>
<td>$2,188,000</td>
<td>$7,677,000</td>
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<tr>
<td>2. Existing Building Systems, Toilets &amp; Improved Energy Efficiency</td>
<td>$1,354,000</td>
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<td>$904,000</td>
<td>$8,816,000</td>
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<td>3. Site Utilities</td>
<td>$746,000</td>
<td>$1,342,000</td>
<td>$-</td>
<td>$1,381,000</td>
<td>$752,000</td>
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<tr>
<td>4. Classrooms New Construction</td>
<td>$4,403,000</td>
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<td>$6,329,000</td>
<td>$186,000</td>
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<tr>
<td>5. Enrichment Programs &amp; Electives</td>
<td>$4,139,000</td>
<td>$4,217,000</td>
<td>$4,082,000</td>
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<td>$4,298,000</td>
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<tr>
<td>6. Science Labs</td>
<td>$-</td>
<td>$-</td>
<td>$-</td>
<td>$-</td>
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<tr>
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<td>$-</td>
<td>$-</td>
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<tr>
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<td>13. Safety &amp; Security</td>
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<tr>
<td>14. Campus Arrival Parking, Drop-Off &amp; Entry Plaza</td>
<td>$696,000</td>
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<td>15. Outdoor Learning Environments &amp; Quads</td>
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<tr>
<td>16. Exterior Play Spaces, Playfields &amp; Hardcourts</td>
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<td>$2,412,000</td>
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<td>$538,000</td>
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**Total Project Cost (2021$)**  
$23,034,000 | $27,001,000 | $26,446,000 | $61,355,000 | $24,784,000 | $20,195,000
# Total Program Cost | Summary

<table>
<thead>
<tr>
<th>Proj. Description</th>
<th>CHAPMAN HILLS ES</th>
<th>ESPLANADE ES</th>
<th>JORDAN ACADEMY</th>
<th>LA VETA ES</th>
<th>LINDA VISTA ES</th>
<th>PANORAMA ES</th>
<th>PPROSPECT ES</th>
<th>MCPHERSON K-8 MAGNET</th>
<th>SANTIAGO CHARTER MS</th>
</tr>
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<tbody>
<tr>
<td>1. Modernize &amp; Reconfigure Existing</td>
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<td>$1,558,000</td>
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<tr>
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<tr>
<td>16. Exterior Play Spaces, Playfields...</td>
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<tr>
<td><strong>TOTAL PROJECT COST (2021$)</strong></td>
<td><strong>$14,431,000</strong></td>
<td><strong>$4,212,000</strong></td>
<td><strong>$27,473,000</strong></td>
<td><strong>$24,131,000</strong></td>
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<td><strong>$42,357,000</strong></td>
<td><strong>$20,835,000</strong></td>
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</tbody>
</table>
## Total Program Cost | Summary

<table>
<thead>
<tr>
<th>SCHOOLS WITHIN THE ORANGE HIGH SCHOOL FEEDER AREA</th>
<th>CALIFORNIA ACADEMY</th>
<th>CAMBRIDGE ES</th>
<th>FAIRHAVEN ES</th>
<th>HANDY ES</th>
<th>PALMYRA ES</th>
<th>SYCAMORE ES</th>
<th>WEST ORANGE ES</th>
<th>LAMPSON K-8 ACADEMY</th>
<th>YORBA K-8 MAGNET</th>
<th>PORTOLA MS</th>
</tr>
</thead>
<tbody>
<tr>
<td>1. Mod &amp; Reconfig...</td>
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<td><strong>TOTAL PROJECT COST (2021)</strong></td>
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# Total Program Cost | Summary

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<tr>
<th></th>
<th>FLETCHER ES</th>
<th>NOHL CANYON ES</th>
<th>OLIVE ACADEMY</th>
<th>SERRANO ES</th>
<th>VILLA PARK ES</th>
<th>TAFT K-8 MAGNET</th>
<th>CERRO VILLA MS</th>
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<tr>
<td>1. Modernize &amp; Reconfigure Existing Classrooms</td>
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<td>$-</td>
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<td>$120,000</td>
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<td>$1,608,000</td>
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<td>15. Outdoor Learning Environments &amp; Quads</td>
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<td>$559,000</td>
<td>$753,000</td>
<td>$514,000</td>
<td>$820,000</td>
<td>$634,000</td>
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<td>16. Exterior Play Spaces, Playfields &amp; Hardcourts</td>
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<td><strong>$12,046,000</strong></td>
<td><strong>$31,532,000</strong></td>
<td><strong>$45,106,000</strong></td>
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# Total Program Cost | Summary

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<tr>
<th>ALTERNATIVE &amp; DISTRICT SUPPORT SITES</th>
<th>DISTRICT-WIDE TOTALS</th>
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<tr>
<td><strong>CANYON HILLS SCHOOL</strong></td>
<td><strong>RICHLAND HS</strong></td>
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<tr>
<td>1. Modernize &amp; Reconfigure Existing Classrooms</td>
<td>$1,981,000</td>
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<tr>
<td>2. Existing Building Systems, Toilets &amp; Improved Energy Efficiency</td>
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<td>5. Enrichment Programs &amp; Electives</td>
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<td>7. Assembly &amp; Food Service Improvements</td>
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<td>8. Media Center</td>
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<td>9. Student Support / Counseling Services</td>
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<td>10. Administration &amp; Staff Support</td>
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<td>14. Campus Arrival, Parking, Drop-Off &amp; Entry Plaza</td>
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<td><strong>TOTAL PROJECT COST (2021)$</strong></td>
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discussion
Stakeholder Groups Priorities
and Translation to Scope Categories
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

<table>
<thead>
<tr>
<th>Top Priorities for Improvement</th>
<th>Associated Scope of Work</th>
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<tbody>
<tr>
<td>• modernize student restrooms</td>
<td>Existing Building Systems, Toilets &amp; Energy Efficiency 02.</td>
</tr>
<tr>
<td>• modernize classrooms</td>
<td>Modernize &amp; Reconfigure Aging Classrooms 01.</td>
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<tr>
<td>• improve the cafeteria and lunch spaces</td>
<td>Assembly &amp; Food Service Improvements 07.</td>
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## Teachers

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<thead>
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<td>• general classrooms</td>
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<td>• multi-purpose room</td>
<td>Assembly &amp; Food Service Improvements 07.</td>
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## Parents

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<thead>
<tr>
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<td>• modernize classrooms</td>
<td>Modernize &amp; Reconfigure Aging Classrooms 01.</td>
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<tr>
<td>• improve parking and drop-off areas</td>
<td>Campus Arrival: Parking, Drop-off &amp; Entry Plaza 14.</td>
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<tr>
<td>• modernize student restrooms</td>
<td>Existing Building Systems, Toilets &amp; Energy Efficiency 02.</td>
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Stakeholder Groups Priorities | Principals

### PRINCIPAL SCOPE PRIORITIES

1. Modernization of Existing Classrooms
2. Existing Building Systems, Toilets and Improved Energy Efficiency
3. Site Utilities
4. New Construction (Classrooms)
5. Enrichment Programs and Electives
6. Science Labs
7. Assembly / Food Service Improvements
8. Media Center
9. Student Support/Counseling Services
10. Administration and Staff Support
11. Physical Education Improvements
12. After School Support
13. Safety and Security
14. Campus Arrival: Parking, Drop-off and Entry Plaza
15. Outdoor Learning Environments and Quads
16. Exterior Play Spaces, Playfields and Hardcourts
17. Flexible Furniture
18. Technology Infrastructure and Equipment

### TOP PRIORITIES

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<th>EL MODENA</th>
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### Stakeholder Groups Priorities | School Site Committees

#### SSC SCOPE PRIORITIES

1. Modernization of Existing Classrooms
2. Existing Building Systems, Toilets and Improved Energy Efficiency
3. Site Utilities
4. New Construction (Classrooms)
5. Enrichment Programs and Electives
6. Science Labs
7. Assembly / Food Service improvements
8. Media Center
9. Student Support/Counseling Services
10. Administration and Staff Support
11. Physical Education Improvements
12. After School Support
13. Safety and Security
14. Campus Arrival: Parking, Drop-off and Entry Plaza
15. Outdoor Learning Environments and Quads
16. Exterior Play Spaces, Playfields and Hardcourts
17. Flexible Furniture
18. Technology Infrastructure and Equipment

#### Top Priorities

<table>
<thead>
<tr>
<th>CANYON</th>
<th>EL MODENA</th>
<th>ORANGE</th>
<th>VILLA PARK</th>
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</table>

### Priorities Distribution

1. **Modernization of Existing Classrooms**: 18
2. **Existing Building Systems, Toilets and Improved Energy Efficiency**: 6
3. **Site Utilities**: 0
4. **New Construction (Classrooms)**: 12
5. **Enrichment Programs and Electives**: 5
6. **Science Labs**: 1
7. **Assembly / Food Service improvements**: 16
8. **Media Center**: 1
9. **Student Support/Counseling Services**: 15
10. **Administration and Staff Support**: 4
11. **Physical Education Improvements**: 10
12. **After School Support**: 7
13. **Safety and Security**: 12
14. **Campus Arrival: Parking, Drop-off and Entry Plaza**: 6
15. **Outdoor Learning Environments and Quads**: 4
16. **Exterior Play Spaces, Playfields and Hardcourts**: 0
17. **Flexible Furniture**: 2
18. **Technology Infrastructure and Equipment**: 2
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)
FMP Committee Prioritization | Activity Results
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?

![Bar chart showing prioritization of FMPC activities]
FMP Committee Prioritization | Activity Results

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
FMP Committee Prioritization | Activity Results

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
FMP Committee Prioritization | Activity Results

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

**Learning Resource Center (Student Support & Counseling Services)**
1. 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
FMP Committee Prioritization | Activity Results

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

**Safety & Security**
1. Perimeter Fencing for a Secured Campus
2. Safety Locks on Classroom Doors
3. Repair Existing Concrete Paving
4. Improve Existing or Add New Site Ramps and Stairs
5. Add New Concrete Paving / Sidewalks
6. Infrastructure for a New, Site-Funded Marquee Sign

**Campus Arrival: Parking, Drop-Off & Entry Plaza**
1. Brand New / Expand Existing Drop-Off Lane
2. Entry Plaza
3. Build New / Expand Existing Parking Lot
4. Repair / Reseal / Restripe Existing Parking Lot

**Outdoor Learning Environments & Quads**
1. Improve Exterior Spaces to Create Collaborative Outdoor Learning Environments
2. PK/TK/Kindergarten: New Play Structures with Rubberized Surfacing
4. Build New or Improve Existing Student Quad
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
02. 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
- Proposed Additional Board Meeting
- Board Adoption of Master Plan

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

Mid-June. 2021 Binder Available

07.22. 2021 Review of DRAFT FMP Binder

08.12. 2021 (Tentative Date)

Thank You!