



Orange Unified School District

Facilities Master Plan: Board Meeting

June 24, 2021

Your Team



Jim Kisel
Principal
Director of K-12



Sabrina Jones
Project Manager



Samuel Lim
Associate
Managing Director



Lindsay Hayward
Associate
Educational Program Visioning



Lea Espinosa
Designer



Andrea Pippin
Educational Facilities Planner

Study Session Agenda

- Review Meeting Format
- Process Overview To-Date:
 - Outcomes of May 20th Study Session
 - Board Survey Responses
- Responses to Board Questions
- Review Sections and Content of Facilities Master Plan Binder
- Board Discussion
- Future Projects Rollout
- Next Steps

Review Meeting Format



Presentation



Question Opportunities



Open Discussion

Outcomes from Board Study Session – 05.20.2021

Activities:

- Presented Overview of Facilities Master Plan Process
- Decision Points Timeline History
- Sample Documents and Site Diagrams from Draft Facilities Master Plan
- Review Total Program Costs
- Stakeholder Groups Priorities
- Board Discussion

Outcomes from Board Study Session – 05.20.2021

Purpose & Outcomes of The 05.20.2021 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

Outcomes from Board Study Session – 05.20.2021

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

Outcomes from Board Study Session – 05.20.2021

Stakeholder Priorities Alignment

*The **FMPC** ranking of Overarching Goals:*

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

*The **Board's** ranking of Overarching Goals:*

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

Outcomes from Board Study Session – 05.20.2021

Stakeholder Priorities Alignment

*The **FMPC** ranking of Scope of Work Categories:*

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

*The **Board's** ranking of Scope of Work Categories:*

Modernize & Reconfigure Aging Classrooms

New Classrooms to Eliminate Portables

Student Support & Counseling Services

Outdoor Learning Environments & Quads

Site Utilities

Existing Building Systems, Toilets, and Improved Energy Efficiency

Campus Arrival: Parking, Drop-Off & Entry Plaza

Flexible Furniture

Technology Infrastructure and Equipment

Not selected:

Assembly and Food Service

Safety & Security

Enrichment Programs & Electives

Science Labs

Exterior Play Spaces, Playfields & Hardcourts

Administration & Staff Support

After School Support

Media Center

Physical Education Improvements

Outcomes from Board Study Session – 05.20.2021

Stakeholder Priorities Alignment

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)



questions?

Responses to Board Questions

What is the meaning of Next Generation learning and what are we to understand are the facilities considerations they require?

- Focuses on and tailors the learning process for each student and their interests and capabilities.
- Key elements include personalization, flexibility, collaboration, and use of technology to increase interactivity.

What is the difference between Magnet Schools and Academies?

- Magnet schools will largely pull their students from a lottery and will attract students from throughout the district and beyond.
- Academies will largely retain their current boundaries within their High School feeder pattern.

Responses to Board Questions

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



Responses to Board Questions

Site Tiers Categorization

Tiers DO...

- Translate OUSD innovative sites vision into proposals at the various campuses.
- Organize sites into groupings by similar scope, program and master plan approach.
- Develop a unique plan for each campus based upon program and past improvement history.
- Recognize that funding for facilities improvements is not unlimited and that the District's culture of sharing will continue.

Tiers do NOT...

- Infer a striation of projects based on priority or level of improvement specified.
- Identify a date for potential improvements to begin once funding has been secured.
- Dictate the approach to scope or budget differently between the various Tiers.
- Create a standard improvement template but instead promote choice and variety within each feeder community.

OUSD Mission Statement:

*"In partnership with our community, we will provide a safe, equitable, and innovative culture of learning for each scholar to have a competitive **EDGE** as a leader."*

Responses to Board Questions

Why K-8's, Magnets, and Academies? Where is the data supporting these?

- Magnets and Academies provide unique learning experiences and opportunity of choice, while supporting the district's Strategic Vision.
- The Milwaukee Study: found that students in K-8 schools had higher academic achievement, participated in more extracurricular activities, demonstrated greater leadership skills, and were less likely to be bullied than those following the elementary/middle school track.
- Spurgeon Intermediate and Romero-Cruz Elementary were combined into a PK8 grade program on the Spurgeon campus (now called Romero-Cruz Academy).
- Spurgeon had a history of declining enrollment and parents were actively looking to exit that program once students were to matriculate to middle school (discipline issues, low scores, etc.).
- The new academy has an AVID and dual immersion focus (Spanish: going from a 90:10 to a 30:70 model in 6th grade-currently highest DI cohort is 4th grade).
- Since the conversion to the PK-8 they have seen a retention of student numbers (students are no longer leaving the matriculation pattern in 7th grade) and waitlists have developed to get into the school.
- Discipline concerns have decreased since the conversion to the PK-8.
- Pre-Pandemic they were serving 1,000 PK-8th grade students.

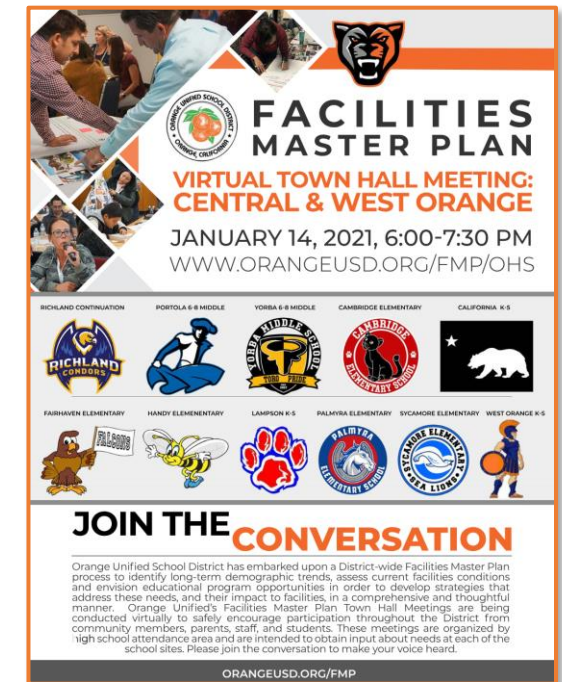
Responses to Board Questions

Is programming driving the process or is it the need for facilities improvements? Are they inextricably linked?

- The Educational Services and Facilities departments of OUSD are working through this process together so that both needs are driving the work.

Outreach Strategies to engage broad range of stakeholders

- LPA and OUSD Facilities staff have been working with all site principals to make sure they have sent out messages and written correspondence to the entire community within the school boundaries.
- Correspondence methods include email, posts to the District website, and multiple social media platforms.
- Principals at each site coordinated multiple meetings with their community to discuss their draft plans and gathered feedback after the Town Hall.





questions?

FMP Deliverable Components

SECTION 2

Planning & Considerations

- Introduction
- Planning Considerations
- Timeline of Major Decision Points
- Influencing Data
- Planning for the Future
- Tiered Approaches to Sites

2.1 PLANNING ASSUMPTIONS INTRODUCTION

In 2019, OUSD initiated a Facilities Master Plan process to envision the future of the Orange Unified School District. Our planning team followed an approach to engage the broadest range of stakeholders, group possible and that was unique to the District and that four district high school leader communities of Orange, El Modena, Villa Park, and Canyon High School. Very early in the process, we learned of the District's desire to innovate in order to attract and retain students with a program vision built upon the OUSD EDGE Strategic Plan vision. Below are Planning Considerations that influenced the development of the Facilities Master Plan process and resulting program concepts for the future improvement of the District's facilities infrastructure in support of the educational vision for the future of student learning. These Planning Considerations include the following areas of exploration:

- Background Challenges
- Why Master Plan
- Purpose of Master Plan
- Board of Education Overarching Goals
- Planning Assumptions

BACKGROUND CHALLENGES: STATING THE PROBLEM

- OUSD possesses old sites with aging infrastructure.
- To date, the District has not invested a lot of dollars in facilities improvement Elementary and Middle School sites.
- Some sites are not educationally appropriate in context with the OUSD EDGE Vision.
- Future enrollment is projected to decline.
- Surrounding districts are rebuilding and expanding facilities while innovating.
- OUSD is competing with other districts and private schools for students.
- The District needs a vision for how to improve the facilities.

WHY A MASTER PLAN: BENEFITS FOR ORANGE USD

- A Facilities Master Plan (FMP) is the first step in the facilities improvement process.
- An FMP facilitates good stewardship through the development of a "Road Map" dollars wisely.
- As parents are shopping for schools, districts are innovating to compete for students.
- The FMP process solicits input and priorities from stakeholders as data and board decision-making.
- An FMP helps to determine the next steps regarding development of implementation plans as dollars become available for facilities improvements.

2.2 PLANNING ASSUMPTIONS PLANNING CONSIDERATIONS

PURPOSE OF A MASTER PLAN: DRIVERS OF THE PLANNING PROCESS

- A Facilities Master Plan is a plan in time and will evolve as vision is clarified for what they want and will support.
- An FMP serves as data-driven process to explore existing facilities condition, demographics, and the District's EDGE Program Vision.
- It engages the broadest range of District and Community stakeholders possible.
- It quantifies the improvement needs at the various school and support site campuses.
- Improvements are implemented in phases as funding becomes available.

BOARD OF EDUCATION OVERARCHING GOALS

The following goals were set by the Board of Education during the new year of 2020-2021 meeting:

- Innovation in Planning and Programs that 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 Inequity / Exclusion Student Movement
- Efficient Use and Good Stewardship of Community Dollars

2.3 PLANNING ASSUMPTIONS PLANNING CONSIDERATIONS

TIMELINE OF MAJOR DECISION POINTS

Stakeholder Input Legend:

- Board of Education
- FMP: Facilities Master Plan Committee
- School Sites & Community

Timeline:

- 08.26.2019: Board Kick-Off Meeting (Stakeholder Input: Board of Education, FMP Committee, School Sites & Community)
- 03.03.2020: June EDGE Session (Stakeholder Input: Board of Education, FMP Committee, School Sites & Community)
- 09.24.2020: School Site Assignments (Stakeholder Input: Board of Education, FMP Committee, School Sites & Community)

Key Milestones:

- 01 Kick-Off, Define Success
- 02 Guiding Principles, Learning Goals Design
- 03 Site Opportunities
- 04 Feedback on FMP Approach, Town Hall Prep
- 05 Tier 1 & FMP Approach Review

2.4 PLANNING ASSUMPTIONS INFLUENCING DATA

The Overarching Goals for the Facilities Master Plan were developed by the Board early in the process and subsequently built upon through stakeholder engagement and outreach. Out of that two-year visioning process came the Planning Assumptions outlined below and in the subsequent sections of this Facilities Master Plan document, which help to translate the Board of Education Overarching Goals for the Master Plan into a future vision for improvement of the District's facilities.

ENROLLMENT PROJECTIONS

The District's demographic demographics, based on demographics, provided information master plan development. As illustrated by the graph below, Orange USD's enrollment is declining since the peak in the 2003-04 school year and is projected to continue its decline through the 2026-27 school year. These demographics are revisited annually to inform future staff needs.

Subsequent pages identify current and projected (2026-27 school year) by school site.

2.4 PLANNING ASSUMPTIONS ENROLLMENT PROJECTIONS

Existing School Site	2019 (Actual enrollment)	2026 (Projected enrollment)
Amherst Hills Elementary	552	552
California Elementary	653	485
Cambridge Elementary	536	428
Canyon Hills Elementary	542	542
Charmelle Hills Elementary	185	136
Crescent Elementary	517	515
Esplanade Elementary	485	499
Fairhaven Elementary	554	485
Fletcher Elementary	481	530
Hondy Elementary	739	628
Imperial Elementary	522	544
Jordan Academy	407	229
La Vista Elementary	583	453
Lantern Elementary	756	699
Linda Vista Elementary	245	206
North Canyon Elementary	354	380
Olivia Elementary	547	470
Palmira Elementary	365	342
Panorama Elementary	383	381
Prospect Elementary	450	389
Purging Springs Elementary	620	620
Serrano Elementary	370	322

2.6 PLANNING ASSUMPTIONS TIERED APPROACH TO SITES

The District and LPA developed a Tiered approach to facility planning. This approach is based on three categories or types of improvements:

- Transformation of (at) Feature Program & Site(s) in each High School Feeder Area.
- Comprehensive Modernization and New HNU/Enrichment Facilities at enhancement sites.
- State GO/40 Modernization Program Budget Site.

TIER 1
Sites with historical Magnet and Academic Magnet Campuses: draw students District-wide.

TIER 2
Academy Campuses: draw students from within the specific High School community boundary.

TIER 3
Sites that are budgeted at State-Matching GO/40 Modernization, to preserve the nature of potential state funding that may be available.

TIER DO

Translate OUSD EDGE Strategic Plan for innovative sites, vision into proposals at the various campuses.

Organize sites into groupings by similar scope, program and master plan approach.

Develop a unique plan for each campus based upon program and past facilities improvement history.

Recognize that funding for facilities improvements is not unlimited and that the District's culture of sharing will continue.

TIER DO NOT

Infer a stratification of projects based on priority or level of improvement specified.

Identify a date for potential improvements to begin once funding has been secured.

Dictate the approach to scope or budget differently between the various Tiers.

Create a standard improvement template but instead promote choice and variety within each feeder community.

ORANGE UNIFIED SCHOOL DISTRICT MISSION STATEMENT

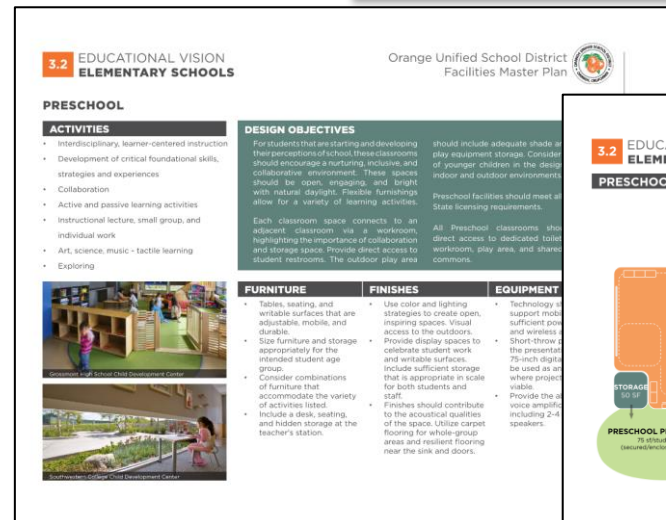
"In partnership with our community, we will provide a safe, equitable, and innovative culture of learning for each scholar to have a competitive EDGE as a leader."



SECTION 3

- 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
 - Students
 - Teachers
 - Parents
 - Principals
 - School Site Committees
 - Facilities Master Plan Committee

4.1 PROGRAM COSTS INTRODUCTION

Orange Unified School District
Facilities Master Plan

BUDGET DEVELOPMENT

The following comments are intended to lend understanding to the development of the budgets included in the Facilities Master Plan. They should be taken beyond this study as the District continues planning for future facilities.

Project budgets have been developed for each Elementary, Academy Magnet, Middle, Alternative, and Support Site based on project needs identified by District and school site stakeholders during the Facilities Master Plan process. Each budget contains a breakdown by scope categories, with associated area, unit costs, construction costs, and soft costs which result in a total project cost for each campus.

The total project cost includes the total costs to construct the project with the following markups and soft costs applied to the construction costs. It should be noted that all total project costs outlined in the Facilities Master Plan are in 2023 dollars. Upon inspection of each year's modernization or new construction project the cost for each scope of work should be escalated to the anticipated mid-point of construction and schedule are identified in consultation with District staff and the Board of Education.

MASTER PLAN COST SUMMARY

The following table outlines the master plan and school site costs for each of the educational and district facilities in the Orange Unified School District. These total costs represent the entire need identified for each school site based on input during the master planning process from the Executive Steering Committee, the Facilities Master Plan Committee and the individual School Site Committees.

Construction Cost Mark-ups:

- General Contractor, Overhead & Profit
- Excavation
- Permit & Engineering
- Design/Planning Contingency
- Subtotal Mark-ups (Compound)

Soft Cost Mark-ups:

- Architect/Engineer Design Fee
- GIS Plan Check Fee
- Permitting/Advertising
- Inspection
- Project Management Fees
- Project / Construction Contingency
- Retention Costs
- Labor Compliance
- Subcontractor Insurance
- Legal
- Contingency
- FF&E (Other than Classroom)
- Other Miscellaneous Contingency
- Subtotal Soft Costs (Additive)
- 75% Construction/25% Soft Cost Scenario

4.2 PROGRAM COSTS SCOPE OF WORK CATEGORIES

Orange Unified School District
Facilities Master Plan

DISTRICT-WIDE SCOPE

Based on the District goals, the Facilities Master Plan Committee, along with LPA, generated 90 project scope categories that would be for the work proposed at each school site. This set of guidelines serves as a foundation for each conceptual master plan design and between school sites in the District while allowing ease of prioritization as funds become available.

SCOPE CATEGORIES

- 01 Modernize / Reconfigure Classrooms
- 02 Existing Building Systems, Toilets, & Improved Energy Efficiency
- 03 Site Utilities

Upgrades related to Heating, Ventilation, and Air Conditioning (HVAC), lighting, electrical, and plumbing. This category also includes upgrades related to modernization, reconfiguration, and new construction for restrooms.

Upgrades related to gas, gas and storm drain service lines, also includes upgrades related to mains and distribution, and building systems & controls.

4.3 PROGRAM COSTS MASTER PLAN COST SUMMARY

Orange Unified School District
Facilities Master Plan

Scope of Work Category	Subtotal Project Cost	Construction Cost	Soft Costs	Subtotal Project Cost	Subtotal Project Cost	Subtotal Project Cost
1. Modernize / Reconfigure Existing Classrooms	\$2,400,000	\$2,400,000	\$0	\$2,400,000	\$2,400,000	\$2,400,000
2. Existing Building Systems, Toilets & Improved Energy Efficiency	\$2,350,000	\$2,350,000	\$0	\$2,350,000	\$2,350,000	\$2,350,000
3. Site Utilities	\$940,000	\$940,000	\$0	\$940,000	\$940,000	\$940,000
4. Classroom New Construction	\$4,400,000	\$4,400,000	\$0	\$4,400,000	\$4,400,000	\$4,400,000
5. Enrichment Programs & Electives	\$4,000,000	\$4,000,000	\$0	\$4,000,000	\$4,000,000	\$4,000,000
6. Science Labs	\$1,000,000	\$1,000,000	\$0	\$1,000,000	\$1,000,000	\$1,000,000
7. Assembly & Food Service Improvements	\$1,000,000	\$1,000,000	\$0	\$1,000,000	\$1,000,000	\$1,000,000
8. Media Center	\$800,000	\$800,000	\$0	\$800,000	\$800,000	\$800,000
9. Student Support & Counseling Services	\$2,000,000	\$2,000,000	\$0	\$2,000,000	\$2,000,000	\$2,000,000
10. Administration & Staff Support	\$1,000,000	\$1,000,000	\$0	\$1,000,000	\$1,000,000	\$1,000,000
11. Physical Education Improvements	\$1,000,000	\$1,000,000	\$0	\$1,000,000	\$1,000,000	\$1,000,000
12. After School Support	\$800,000	\$800,000	\$0	\$800,000	\$800,000	\$800,000
13. Safety & Security	\$1,000,000	\$1,000,000	\$0	\$1,000,000	\$1,000,000	\$1,000,000
14. Campus Arrival Parking, Drop-Off & Entry Plaza	\$800,000	\$800,000	\$0	\$800,000	\$800,000	\$800,000
15. Outdoor Learning Environments & Quads	\$800,000	\$800,000	\$0	\$800,000	\$800,000	\$800,000
16. Exterior Play Spaces, Playfields & Hardscapes	\$800,000	\$800,000	\$0	\$800,000	\$800,000	\$800,000
17. Flexible Furniture	\$200,000	\$200,000	\$0	\$200,000	\$200,000	\$200,000
18. Technology Infrastructure & Equipment	\$800,000	\$800,000	\$0	\$800,000	\$800,000	\$800,000
TOTAL PROJECT COST (\$000s)	\$47,000,000	\$47,000,000	\$0	\$47,000,000	\$47,000,000	\$47,000,000

LPA 148

4.4 STAKEHOLDER PRIORITIES STUDENTS, TEACHERS & STAFF, PARENTS

Orange Unified School District
Facilities Master Plan

STAKEHOLDER SURVEYS

Online surveys were distributed to various stakeholder groups throughout the District to develop an understanding of the school facilities from various perspectives of its users. Each survey ended with a request to select their top three priorities from a list of options, similar to the list of work categories. The following is the top priority, District-wide, of each group surveyed.

STUDENT SURVEY

This survey was distributed to students in grades 6-12 and received 281 responses.

TEACHER SURVEY

This survey was distributed to all teachers within the District and received 281 responses, representing all school sites.

PARENT SURVEY

This survey was distributed to parents currently attending an Orange Unified School District school site and received 108 responses.

Top Priorities:

- 1. Modernize student restrooms
- 2. Modernize classrooms
- 3. Improve the cafeteria and lunch spaces

Top Priorities:

- 1. Modernize classrooms
- 2. Campus grounds (landscaping, sidewalks)
- 3. Multi-Purpose Room

Top Priorities:

- 1. Modernize classrooms
- 2. Improve parking and drop-off and
- 3. Modernize student restrooms

PRIORITIES: TRANSLATED

In order to assist with future decision-making, the priorities above have been translated to the scope of work categories used for the cost of work categories.

STUDENT SURVEY	TEACHER SURVEY	PARENT SURVEY
01. Modernize / Reconfigure Existing Classrooms	01. Modernize / Reconfigure Existing Classrooms	01. Modernize / Reconfigure Existing Classrooms
02. Existing Building Systems, Toilets & Energy Efficiency	02. Existing Building Systems, Toilets & Energy Efficiency	02. Existing Building Systems, Toilets & Energy Efficiency
03. Assembly & Food Service Improvements	03. Assembly & Food Service Improvements	03. Assembly & Food Service Improvements

4.4 STAKEHOLDER PRIORITIES PRINCIPALS

Orange Unified School District
Facilities Master Plan

PRINCIPAL PRIORITIES

Each Principal took an online survey and was interviewed as part of the Facilities Condition Assessment process. This report reflects the top priorities expressed at that time, as they relate to scope of work categories.

ORANGE

- 1. Modernize / Reconfigure Existing Classrooms
- 2. Existing Building Systems, Toilets & Improved Energy Efficiency
- 3. Site Utilities
- 4. Classroom New Construction
- 5. Enrichment Programs & Electives
- 6. Science Labs
- 7. Assembly & Food Service Improvements
- 8. Media Center
- 9. 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 & Hardscapes
- 17. Flexible Furniture
- 18. Technology Infrastructure & Equipment

VILLA PARK

- 1. Modernize / Reconfigure Existing Classrooms
- 2. Existing Building Systems, Toilets & Improved Energy Efficiency
- 3. Site Utilities
- 4. Classroom New Construction
- 5. Enrichment Programs & Electives
- 6. Science Labs
- 7. Assembly & Food Service Improvements
- 8. Media Center
- 9. 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 & Hardscapes
- 17. Flexible Furniture
- 18. Technology Infrastructure & Equipment

4.4 STAKEHOLDER PRIORITIES FACILITIES MASTER PLAN COMMITTEE

Orange Unified School District
Facilities Master Plan

PROCESS

Each member of the Facilities Master Plan Committee participated in three voting activities at their meeting on April 26, 2023:

- First, each member of the FMPC ranked the Overarching Goals for the FMP as developed by the Board on September 26, 2019.
- Next, the FMPC was asked to select four of the eighteen scope of work categories that they would like to see implemented first.
- Finally, the FMPC went through each scope of work category individually and ranked the sub-categories in order of priority.

The following information displays the results of these activities.

OVERARCHING GOALS FOR THE FMP:

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

SCOPE OF WORK PRIORITIES

- Modernize / Reconfigure Existing Classrooms
- Campus Arrival Parking, Drop-Off & Entry Plaza
- Student Support & Counseling Services
- Existing Building Systems, Toilets, & Improved Energy Efficiency
- Assembly & Food Service
- Flexible Furniture
- Technology Infrastructure & E.L.

Which four (4) scopes of work would you like to see happen first? (44 participants)

- Modernize / Reconfigure Existing Classrooms
- Existing Building Systems, Toilets, & Improved Energy Efficiency
- Site Utilities
- New Classrooms to Eliminate
- Enrichment Programs & Electives
- Science Labs
- Assembly & Food Service Improvements
- Media Center
- Student Support / Counseling Services
- Physical Education Improvements
- After School Support
- Safety & Security
- Campus Arrival Parking, Drop-Off & Entry Plaza
- Outdoor Learning Environments
- Exterior Play Spaces, Playfields, & Hardscapes
- Flexible Furniture
- Technology Infrastructure & E.L.

LPA 160

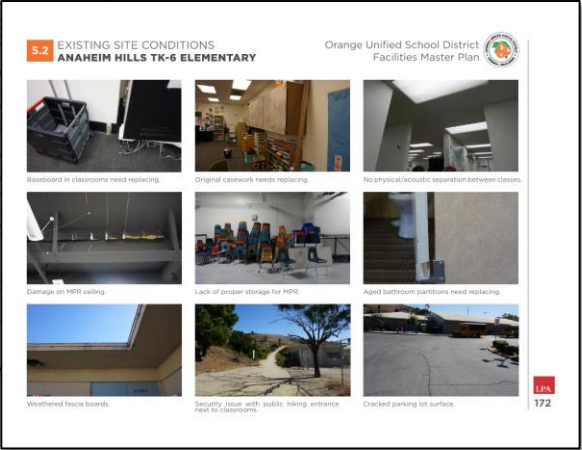


FMP Deliverable Components

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



5.2 COST ESTIMATE
ANAHEIM HILLS TK-6 ELEMENTARY
Orange Unified School District
Facilities Master Plan

	TOTAL PROJECT COST (2018)
01. Modernize & Reconfigure Existing Classrooms	\$ 2,937,000
02. Building Systems, Toilets & Improved Energy Efficiency	\$ 1,554,000
03. Site Utilities	\$ 746,000
04. Classroom New Construction	\$ 4,403,000
05. Enrichment Programs & Electives	\$ 4,135,000
06. Science Labs	\$ -
07. Assembly & Food Service Improvements	\$ 1,028,000
08. Media Center	\$ 802,000
09. Student Support / Counseling Services	\$ 2,321,000
10. Administration & Staff Support	\$ 1,059,000
11. Physical Education Improvements	\$ -
12. After School Support	\$ 145,000
13. Safety & Security	\$ 1,323,000
14. Campus Arrival: Parking, Drop-off & Entry Plaza	\$ 696,000
15. Outdoor Learning Environments & Courts	\$ 167,000
16. Exterior Play Spaces, Playfields & Handcarts	\$ 917,000
17. Flexible Furniture	\$ 536,000
18. Technology Infrastructure & Equipment	\$ 557,000
Total Project Cost (2018)	\$ 25,022,000

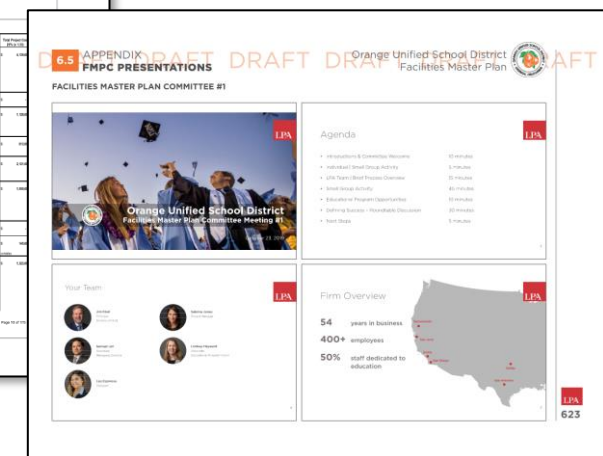
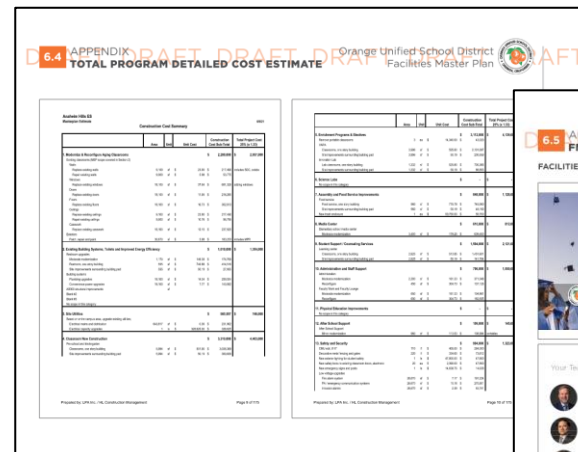
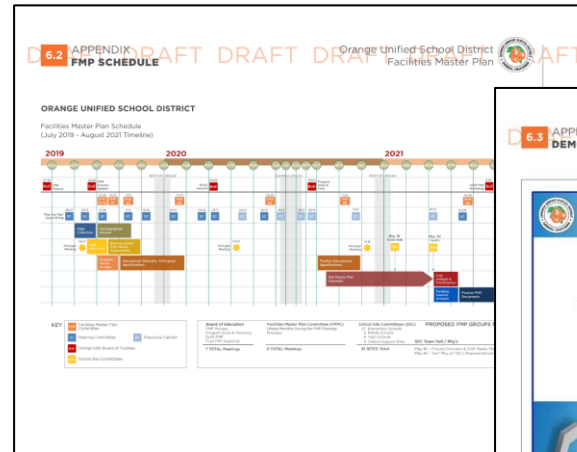


FMP Deliverable Components

SECTION 6

Appendix

- FMP Schedule
- Demographics Report
- Total Program Detailed Cost Estimate
- FMPC Meeting Presentations





questions?

Future Projects Rollout

- Projects will be Developed Based on Board Priorities and Funding Availability.
- Based on the FMP Recommendations, Design Solutions will be Developed Through Engagement with Site Design Committees.
- Success of Projects and Program Changes Implemented will be Tracked by the District.



Next Steps

- Board Adoption of Master Plan **07.22.2021**
- 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!



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