

Master CapEx Budget for 2017-18 (DRAFT 4)

Proj Nbr	Overall Rank Order	LOCATION	DESCRIPTION OF EXPENDITURE	Budget Est. 2017-18	Working Group Amount Recommended	FUNDING SOURCE	TYPE	Working Group Meeting Notes re Amt Recommended
3	1	FENCING - GATES	Additional Emergency Evacuation/Exit Gates with Push Bars	\$30,000	\$30,000	GENERAL	SAFETY	required for safety, part of LCAP priority/goal
0006001	2	RESTROOMS	Restroom Renovations in General - Include Lead & Asbestos Abatement (3-4 year phase) - Phase II	\$30,000	\$30,000	GENERAL	FACILITY UPGRADE	
0006007	3	SITE	Asphalt repairs in Parking lots and service road	\$40,000	\$20,000	GENERAL /PERMIT	SAFETY	in 16/17, spend the budget (15k)
0006009	4	CLASSROOMS-D	Finish classroom partition D202 to reduce the amount of traveling teachers - create 2 new classrooms (D202 & D202 A)	\$12,500	\$12,500	GENERAL	FACILITY UPGRADE	spend 16/17 funds of \$13k - roll over next year if needed
4	7	CLASSROOMS-U	Window Covers (Blinds) for Additional U-Bldg Trailers/Bungalows	\$8,000	\$8,000	GENERAL	SAFETY	for safety/active shooters
0006012	8	CLASSROOMS-J	Air handler cleaning remaining buildings (J)	\$20,000	\$0	GENERAL	FACILITY UPGRADE	do in 16/17 FY
0006020	16	CLASSROOMS-U	Bungalows Repairs/Upgrades (roofing, railing, flooring, ceiling, etc.)	\$48,000	\$0	REPAIR/GENERAL	FACILITY UPGRADE	
12	17	CLASSROOMS-All	Furniture requests for classroom (includes white boards)	\$65,000	\$81,000	GENERAL	CLASSROOM UPGRADE	15 classrooms/year, average \$150/student desk/ x 35 students per class (on average) + \$300/class for teacher furniture (possible use of 16/17 funds)
68	20	SAFETY/SECURITY	Security Cameras - Phase # 3	\$100,000	\$100,000	GENERAL	SAFETY	
76	21	SAFETY/SECURITY	MDF	40,000	\$40,000	GENERAL		
2	30	RESTROOMS	Install Dyson hand dryers in student restrooms Phase II	\$24,000	\$12,000	GENERAL	FACILITY UPGRADE	potentially prop 39, potential savings in materials
7	37	SCHOOLWIDE	Develop a master key/access control system plan for the entire campus	\$5,000	\$5,000	GENERAL/CONSULTING	SAFETY	to research master key project
55	43	CAFETERIA	Replacement Outdoor Tables/Seating in Student Cafeteria Area	\$45,000	\$9,000	GENERAL/RAISE		seating benches - possible fundraiser
Below Here - Did Not Make the Top 50				Below Here - Did Not Make the Top 50				

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40		CLASSROOMS-All	HVAC Updates/ Renovation	\$20,000			FACILITY UPGRADE	
0006002		CLASSROOMS-All	A/C for Classrooms - Planning Funds for a Much Larger Spend to Execute Central A/C	\$20,000		GENERAL	FACILITY UPGRADE	
24		CLASSROOMS-C	Library additional Counter for computers	\$7,000		FUNDRAISE	CLASSROOM UPGRADE	part of PCHS appeal
74		CLASSROOMS-J	Woodfloor for J109 MHS office	\$5,000				
0006018		CLASSROOMS-J	Makerspace/STEAM/SHPE/Auto shop (build out lab space for CTE , tables, air lines, etc.)	\$30,000	\$30,000	CTE	CLASSROOM UPGRADE	potential CTE Funding, per credentialed teachers
56		CLASSROOMS-M	Replacement Outdoor Seating in Faculty Lounge	\$9,000			FACILITY UPGRADE	
0006006		GYM	Partial replacement of bleachers in Large Gym (Multi year project) Phase III	\$20,000		PERMIT	SAFETY	
45		MERCER	Mercer Hall Lighting - Side lighting to include build outs	\$20,000	\$20,000	FUNDRAISE (CTE)	VAPA	potential CTE funding
51		POOL	Shade for Pool Bleachers	\$15,000		Private Donor	FACILITY UPGRADE	
10		SCHOOLWIDE	Add quick charging station for electrical Vehicles (preferable in faculty parking lot)	\$25,000				
34		SCHOOLWIDE	School wide plan to label all existing electrical panels - (PUT LAUSD ON NOTICE)	\$25,000		LAUSD	SAFETY	
87		SCHOOLWIDE	1 Additional Service Carts - 1 Short Bed (golf carts)	\$6,000			SAFETY	
53		SCHOOLWIDE	Commercial Grade/Weight Trash Can Receptacle Covers	\$15,000			FACILITY UPGRADE	
59		SCHOOLWIDE	New Washer & Dryer for Pali Cares	\$5,000		Private Donor		
0006013		SCHOOLWIDE	Misc. Signs all buildings incl. a Directory in Quad?	\$20,000		NON-CAP EX	SAFETY	
33		SITE	Resurface access road behind J building (PUT LAUSD ON NOTICE)	\$16,000		LAUSD	SITE UPGRADE	
35		SITE	Repair School Crest Mosaic in Quad	\$5,000		FUNDRAISE	FACILITY UPGRADE	BOOSTERS - pending funding
62		SITE	Repaint All Basketball Court Lines	\$9,000		PERMIT	FACILITY UPGRADE	

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71		SITE	JV Tennis Court Repairs/Resurfacing	\$60,000		Private Donor		potential fundraising
0006011		SITE	Install wall 125' and add crosswalk in parking lot by loading dock area (same as ped walkway 175') - (hay bales, el medio staircase, crosswalk @faculty stop sign)	no 48 & 65			SAFETY	
50		STADIUM	Snack shack for visitors site (500 fundraised by Quarterback club 3000 Booster 3000 Permits)	\$6,500		QB, Boosters, Permits	FACILITY UPGRADE	
63		TECH	Facilities Management Software-	\$5,000		SCHOOLWIDE-TECH		
64		TECH	HD Projector for Mercer Hall (MOVE TO SCHOOLWIDE TECH - DONNA)	\$40,000		TECH	CLASSROOM-UPGRADE	
65		TECH	Hydraulic Screen for Mercer Hall (MOVE TO SCHOOLWIDE TECH - DONNA)	\$20,000		TECH	CLASSROOM-UPGRADE	
66		TECH	Projector Screen in Classroom (MOVE TO SCHOOLWIDE TECH - DONNA)	\$1,000		TECH	CLASSROOM-UPGRADE	
67		TECH	Projector mount A207 & C202 (MOVE TO SCHOOLWIDE TECH - DONNA)	\$10,000		TECH	CLASSROOM-UPGRADE	
88				\$3,326,500	\$947,200			