

PCHS CapEx Budget Options for 2018-19

\$1,513,000	\$1,243,000	\$525,000	\$525,000	\$148,000
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\$655,000

\$510,000	\$0	\$21,000	\$0	\$19,500	\$104,500
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Prj#	Category	LOCATION	DESCRIPTION OF EXPENDITURE	Wish List Cost Est. 2018-19	Cost Est. 2018-19	B&FC Amt 2018-19	Admin Reallocation for 1. Safety	Reductions Only Total	Admin Comments related to Reallocation for Safety Items	Allocation Total (Total Check)	DIFF	GENERAL FUND 2018-19	Non-CapEx (4410)	Non-CapEx REPAIRS (5610)	Safety/Security Campaign Funds	PERMITS (99500)	FUNDRAISING (Team, Boosters, Grants, etc.)	GENERAL NOTES:
12	4. Furniture	Classrooms-All	Furniture requests for classroom (includes white boards)		\$83,000	\$83,000	\$83,000			\$ 83,000		\$ 83,000						15 classrooms/year, average \$150/student desk/ x 35 students per class (on average) + \$300/class for teacher furniture. Also, \$81,000*1.0271=\$83,250
	5. Splits/Space	Schoolwide	Classroom & Spaces Splits/Conversions		\$150,000	\$165,000	\$165,000			\$ 165,000		\$ 150,000		\$ 15,000				
	5. Splits/Space	Classrooms-M	Storage/Room: Extra Mercer Storage Needed - Under Stage, Left of Stage, Behind Box Office & Next to Stairs to Red Light Room, Back Corner of Faculty Lounge, etc. to accommodate New Symphony Instruments, More Barton Equipment, More Play Props/Clothes, Finding Places for Stuff Always Out and In-the-Way, etc.		\$8,000	\$8,000	\$0	\$8,000		\$ 8,000	OK					\$ 8,000		
	5. Splits/Space	Classrooms-B	Storage/Room: Extra Gilbert Storage Needed - Install 2 Pre-Built Sheds on each end of Gilbert next to the driveway. Inside and Outside of Gilbert needs extra storage.		\$5,000	\$5,000	\$0	\$5,000		\$ 5,000	OK					\$ 5,000		
	5. Splits/Space	Schoolwide	Build a Private College Center Meeting Room out of the 3 existing closets		\$4,000	\$2,000	\$0	\$2,000		\$ -								
	6. Repairs	Schoolwide	HVAC: Fix Central Heating System Leak - By AA Room		\$40,000	\$40,000	\$0	\$40,000	Like the Unbudgeted infrastructure leaks, we'll deal with this once we have an actual repair amount	\$ -								
	6. Repairs	Schoolwide	Fix Main Water Valve Leak - Need DWP to shutoff main water, and maybe even replace their valve to do so		\$12,000	\$12,000	\$12,000			\$ 12,000		\$12,000						
	6. Repairs	Schoolwide	Unplanned Infrastructure Repairs - Annual Accrual - 2 Main Leaks @ \$40k/Leak		\$80,000					\$ -								
	6. Repairs	Schoolwide	HVAC: Fix MDF (Server Room) A/C Problem		\$6,000	\$6,000	\$6,000			\$ 6,000		\$6,000						
	6. Repairs	Schoolwide	LAUSD CAN - J-Bldg Modulars MUST Go Away		\$8,000	\$8,000	\$8,000			\$ 8,000		\$8,000						
	6. Repairs	Schoolwide	LAUSD CAN - Move All Large Sized Storage Containers Away from J-Bldg (or get multiple smaller ones). Need A/C for IT Storage Container.		\$8,000	\$8,000	\$8,000			\$ 8,000		\$8,000						
	6. Repairs	Classrooms-B	Pest: Gilbert Hall Stage - Termites Issue: Fix/Patch (~\$5k) or Replace Stage with Non-Wood Faux-Wood Stage Flooring (\$40-60k)		\$5,000	\$5,000	\$5,000			\$ 5,000		\$5,000						
	6. Repairs	Classrooms-U	Pest: U-Bldgs - Termites (Tent/Smog over Winter Break)		\$8,000	\$8,000	\$8,000			\$ 8,000		\$8,000						
6020	6. Repairs	Classrooms-U	Bungalows Repairs/Upgrades (roofing, flooring, doors, ceilings, etc.)		\$45,000	\$8,000	\$0	\$8,000		\$ -								
6001	6. Repairs	Restrooms	Restroom Renovations - Supplemental to Donor		\$20,000					\$ -								
	6. Repairs	Classrooms-All	Paint: Classroom Painting - Recurring - ~15 Classrooms @ ~\$350/Room		\$5,000	\$5,000	\$0	\$5,000		\$ -								
	6. Repairs	Schoolwide	Fix/Upgrade or Replace Various Water Fountains - 12 Fountains @ ~\$500/each		\$6,000	\$6,000	\$0	\$6,000		\$ -								
34	6. Repairs	Schoolwide	School wide plan to label/document all existing electrical panels		\$24,000	\$24,000	\$0	\$24,000	We'll live another year w/o this	\$ -								60 Panels @ \$400/Panel = \$24,000

