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

\$655,000

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:
	1. Safety	Cabaaluida	Fix/Improve General PA - Not Clear		\$10,000					\$ 10,000		\$ 10,000						
	1. Salety	Schoolwide	Enough in a number of classrooms		\$10,000		\$10,000		The other COOL for	3 10,000		3 10,000						
	1. Safety	Schoolwide	Safety - Fencing at Parking Lot - \$150k		\$150,000		\$70,000		The other \$80k for the fence to come from the \$60k Campaign money and \$20k D4 Money	\$ 150,000	???	\$ 70,000					\$ 80,000	
	1. Safety	Schoolwide	Safety - Fencing needs New Sidewalk at Exit Gate for Push-Bar Gate, Curb-Cut at Entrance and at same time Fix Front/Bowdoin Curb/Sidewalk Over Main Tunnel		\$12,000		\$12,000			\$ 12,000		\$ 12,000						
	1. Safety	Schoolwide	Safety - Fencing at PE Tunnel - \$50k		\$50,000		\$50,000			\$ 50,000		\$ 50,000						
	1. Safety	Schoolwide	Safety - Fencing Breach Detection/Alerting System - \$50k		\$50,000		, ,			\$ -								
	1. Safety	Schoolwide	Safety - Push-Bar Gate at Academy - \$6k		\$6,500		\$6,000			\$ 6,000		\$ 6,000						
	1. Safety	Schoolwide	Safety - Fencing at Mercer/Music - \$25k		\$25,000					\$ -								
	1. Safety	Schoolwide	Safety - Extra Security Cameras on each New Push-Bar Gate - \$3-4k/gate		\$10,000					\$ -								
	1. Safety	A-Bldg 1st Floor	Safety - A-Bldg 1st Floor Office Evacuation Window Gates/Grates to open from the Inside Out in an Emergency		\$25,000					\$ -								For 10 Windows: \$1,500/Window for Grates & ~\$1,000/Window for Operable Window
	1. Safety	Schoolwide	Widen Yusi Gates by Main Tunnel - Too close to Tunnel		\$3,000					\$ -								
	1. Safety	Schoolwide	Safety - Extra Security Cameras for Perimeter Areas - \$20k		\$20,000					\$ -								
	1. Safety	Schoolwide	Safety - Extra Security Cameras on Remaining Blind Spots - \$15k		\$15,000					\$ -								
	1. Safety	Schoolwide	Safety - Bollards by Gilbert Hall Quad - \$5k to \$15k (depends on how large/fancy we want)		\$10,000					\$ -								
	1. Safety	Schoolwide	Safety - Push-Bar Gate at El Medio Drive Gate - \$6,500		\$6,500					\$ -								
	1. Safety	Schoolwide	Safety - Push-Bar Gate at W-Bldg to Sunset - \$10,000		\$10,000					\$ -								
	2. Safety	Schoolwide	Trip Hazard Remediation - Fix Additional Flat Concrete Problems & Grind Trip Hazards - Recurring		\$5,000	\$0	\$0			\$ -								
	2. Safety	Schoolwide	Safety: Rough up concrete walkways where they've become overly smooth (long term maybe buy our own machine)		\$5,000	\$5,000	\$5,000			\$ 5,000		\$ 5,000						
	2. Safety	Classrooms-U	U113/U114 Floor Cracking Repair - Fix/Replace Floor in Entire Trailer		\$15,000	\$15,000	\$15,000			\$ 15,000		\$ 15,000						
	2. Safety	Schoolwide	Fix Gutter/Drain Problems		\$28,000	\$28,000	\$28,000			\$ 28,000		\$ 28,000						
6012	2. Safety	Classrooms- G/M/A	Air-Handler/Duct Cleaning - Buildings: G, M & A Bldgs		\$25,000	\$25,000	\$25,000			\$ 25,000		\$ 25,000						
6012	2. Safety	Classrooms-All	A/C for Classrooms - Buy 15 Additional Portable A/C Units at \$600 each		\$9,000	\$9,000	\$9,000			\$ 9,000		\$ 9,000						
	2. Safety	Schoolwide	Safety - Intrusion Detection System - \$50k		\$50,000					\$ -								
	3. ADA	Classrooms-B	Install ADA Ramp for Entry into Gilbert Hall & Make Stage Door ADA Compliant		\$8,000	\$8,000	\$0	\$8,000	ADA items	\$ -								
	3. ADA	Schoolwide	ADA Access Ramp from Parking Lot to Track Level at Main Tunnel		\$22,000	\$22,000	\$0	\$22,000	Hoping for grant award to do these ADA items	\$ -								

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12	1. 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		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	ОК					\$ 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	ОК					\$ 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		\$	-								
	5. 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	\$									
	5. 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						
	5. Repairs	Schoolwide	Unplanned Infrastructure Repairs - Annual Accrual - 2 Main Leaks @ \$40k/Leak		\$80,000					\$	-								
	5. Repairs	Schoolwide	HVAC: Fix MDF (Server Room) A/C Problem		\$6,000	\$6,000	\$6,000			\$	6,000		\$6,000						
	5. Repairs	Schoolwide	LAUSD CAN - J-Bldg Modulars MUST Go Away		\$8,000	\$8,000	\$8,000			\$	8,000		\$8,000						
	5. 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						
	5. 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						
	5. Repairs		Pest: U-Bldgs - Termites (Tent/Smog over Winter Break)		\$8,000	\$8,000	\$8,000			\$	8,000		\$8,000						
6020	5. Repairs	Classrooms-U	Bungalows Repairs/Upgrades (roofing, flooring, doors, ceilings, etc.)		\$45,000	\$8,000	\$0	\$8,000		\$	-								
6001	5. Repairs		Restroom Renovations - Supplemental to Donor		\$20,000					\$	-								
	5. Repairs		Paint: Classroom Painting - Recurring - ~15 Classrooms @ ~\$350/Room		\$5,000	\$5,000	\$0	\$5,000		\$	-					_			
	5. Repairs	Schoolwide	Fix/Upgrade or Replace Various Water Fountains - 12 Fountains @ ~\$500/each		\$6,000	\$6,000	\$0	\$6,000		\$	-								
34	5. 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

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	6. Repairs	Facilities- Baseball	Baseball Outfield Dirt Replenishment, Seeding & Maintenance - Recurring (Winter Break)		\$13,000	\$13,000	\$0	\$13,000	We'll fund the other part of this work out of	\$	-								
62	6. Repairs	Facilities-Gym	Repaint All Basketball Court Lines		\$4,000	\$4,000	\$0	\$4,000	We'll fund this out of Permits	\$	-								
35	6. Repairs	Schoolwide	Repair School Crest Mosaic in Quad		\$3,000	\$3,000	\$0	\$3,000	We'll fund this out of Repairs	\$	-								
	7. Enhancements	Schoolwide	Add More Hydration Stations: 1) E-Girls 2nd Floor Restroom, 2) Academy, 3) LAX Shack, 4) Gym BB Courts, 5) A-Bldg 1st Floor Hallway, 6) Interior of Gym (Small Gym Side)		\$25,000				We'll fund these out of Fundraising	\$	25,000	???					\$ 6,500	\$ 18,500	
2	7. Enhancements	Schoolwide	Install Dyson hand/blow dryers in student restrooms: (9x\$1,500)+500=\$14,000		\$14,000					\$	-								
6018	7. Enhancements	CLASSROOMS- J	CLASSROOMS-CTE/STEAM/Makerspace Upgrades in J-Building - Supplemental Funding to J100 & J108		\$15,000					\$	-								\$14,000 for new curtains in J108 and \$1,000 in Misc. Items
7	7. Enhancements	Schoolwide	Develop a master key/access control system plan for the entire campus - Pilot solution in A-Bldg		\$6,000					\$	-								
	7. Enhancements	Classrooms-E	Campus Upgrades/Refresh: E203 Remove Power Poles, install tracks on floor		\$4,000					\$	-								
24	7. Enhancements	Schoolwide	Campus Upgrades/Refresh: Library Countertop Installed to Replace Old Wood (Termite Infested) Bookcases - Murals painted above both countertops.		\$6,000					\$	3,000	???			\$ 3,000				
	7. Enhancements	Schoolwide	Beautification: Do A-Bldg Front Beautification/Landscaping Project		\$16,500					\$	3,000	???			\$ 3,000				
	7. Enhancements	Schoolwide	Benches: Install Benches at the Mercer/Music Small-Patio		\$4,500					\$	-								
	7. Enhancements	Schoolwide	Benches: Sitting Walls - 2 Half Ovals in Gilbert/A-Bldg Quad		\$12,000					\$									
87	7. Enhancements	Schoolwide	1 Additional Service Carts - 1 Shortbed Cart (Golf Cart)		\$6,500					\$	-								
	7. Enhancements	Schoolwide	EV: Convert all EV Charging Stations to be Pay-for-Use		\$8,000					\$	-								
	7. Enhancements	Schoolwide	Installation of Donor Brick Campaign Bricks - Summer 2018		\$3,000				We'll fund these out of Fundraising	\$	3,000	???						\$ 3,000	
59	7. Enhancements	Schoolwide	New Washer & Dryer for J110 & Pali Cares		\$3,000				We'll fund these out of Fundraising	\$	3,000	???						\$ 3,000	
56	7. Enhancements	Facilities- Cafeteria	Replacement Outdoor Furniture for Faculty Lounge: 4x\$1,500=\$6,000		\$6,000					\$	-								
50	7. Enhancements	Facilities- Stadium	Snack Shack for Visitors side of Stadium		\$6,500					\$									
	8. Prop39	Schoolwide	Prop39 – Interior: W-Bldgs, Offices & Interior Restrooms		Prop39 Plan				_	\$	-								_
	8. Prop39	Schoolwide	Prop39 – Other/Misc.: Light Timers, Thermostats, AH Controls, etc.		Prop39 Plan				_	\$	-								
	8. Prop39	Schoolwide	Prop39 – Exterior Lighting: Stadium Field Lights, Baseball Field Lights, Exterior Restroom Lights		Prop39 Plan					\$	-								
Oth	er Desired Ite	ms	Other Desired Items			Other De	sired Items												
	2. Safety	Schoolwide	Install wall 125' and add walkway in parking lot by loading dock area back to W- Bldg Area	\$65,000						\$	-								

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7. Enhancements Facilities-Athletics Fix/Upgrade: Stadium Bleachers - Replace Visitors Side Completely & Home Side Bleachers (Full Seats in Middle Section and Replace Benches in Others) 7. Enhancements Schoolwide Install Solar Panels on Rooftops of Various Buildings and/or Over Parking Stalls 7. Enhancements Schoolwide Marquee (Jumbo Tron) in Main Quad S65,000 7. Enhancements Schoolwide Parking Lot - Schoolwide Parking Lot - Easier Access, ADA Compliance 7. Enhancements Classrooms-M VAPA Workshop - Create an Enclosed Bldg Behind Mercer Hall 40. 7. Enhancements Schoolwide A/C in All Classrooms (Est. @	Prj# C	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:
Comparison System (Est. 9-400,000, but could easily be rown one than 54000) System (Est. 9-400,000) System (Est. 9	5. Spli	its/Space	Classrooms-U	Approved 2-Story Drop-In "Buildings" of 8 Classrooms Each - \$100k/Bldg assumes rental/leasing of buildings (Est. @							\$ -								
6. Registrix	6. Rep	pairs	Schoolwide	System (Est. @ \$400,000, but could easily							\$ -								
7. Enhancements Classrooms	6. Rep	pairs	Schoolwide	Systems on Campus: General, Library,	\$200,000						\$ -								
7. Enhancements	71 6. Rep	pairs	Schoolwide	Intrusion Repairs & Resurfacing	\$60,000						\$ -								
7. Enhancements	7. Enh	hancements		Refresh	\$10,000						\$ -								
7. Enhancements Califeria California	7. Enh	hancements		Student Work Room Refresh	\$10,000						\$ -								
Facilities	7. Enh	hancements		Lounge Remodel - Minimum) TV Screen/Monitor, Printer/Copier, Couches/Arm-Chairs/Coffee-Tables,	\$10,000						\$ -								
7. Enhancements Athletics Applications of Schoolwide Campus Upgrades/Refresh: Stadium Sports Shack Refresh Stadium Sports Shack Refresh Stadium Sports Shack Refresh Mal, Study Center, Library Shack Refresh Mal, Study Center, Library Shack Refresh Mal, Study Center, Library Shack Refresh Hall, Study Center, Library Shack Re	55 7 . Enh	hancements		Replacement Outdoor Tables/Seating in Student Cafeteria Area: 30 Tables @	\$48,000						\$ -								
Athletics Sports Shack Refresh S10,000 S -	7. Enh	hancements	Schoolwide		\$75,000						\$ -								
Add more EV Charging Stations for electrical Vehicles (preferable in faculty parking lot) Schoolwide S	7. Enh	hancements			\$10,000						\$ -								
Add more EV Charging Stations for electrical Vehicles (preferable in faculty parking lot) 7. Enhancements 7. Enhancements 7. Enhancements 8. Choolwide Facilities- Athletics Facilities- Blacchers (Full Seats in Middle Section and Replace Benches in Others) 7. Enhancements 7. Enhancements 8. Choolwide Install Solar Panels on Rooftops of Various Buildings and/or Over Parking Stalls 8. Choolwide 7. Enhancements 8. Choolwide 9. Classrooms-Mallow (Classrooms-Mallow) (Classrooms-	7. Enh	hancements			\$150,000						\$ -								
7. Enhancements Facilities-Athletics Wisitors Side Completely & Home Side Bleachers (Full Seats in Middle Section and Replace Benches in Others) 7. Enhancements Schoolwide Install Solar Panels on Rooftops of Various Buildings and/or Over Parking Stalls 7. Enhancements Schoolwide Marquee (Jumbo Tron) in Main Quad \$65,000 \$ 7. Enhancements Schoolwide Parking Lot down to Lower Parking Lot - Easier Access, ADA Compliance WAPA Workshop - Create an Enclosed Bidg Behind Mercer Hall Schoolwide Schoolwide AC in All Classrooms (Est. @ \$10,000 \$ 7. Enhancements Classrooms-All Schoolwide Schoolw	10 7. Enh	hancements	Schoolwide	Add more EV Charging Stations for electrical Vehicles (preferable in faculty	\$10,000						\$ -								4 @ \$2,500 Each
Buildings and/or Over Parking Stalls 7. Enhancements Schoolwide Marquee (Jumbo Tron) in Main Quad \$65,000 \$ 7. Enhancements Schoolwide Parking Lot down to Lower Parking Lot Easier Access, ADA Compliance Easier Access Easier Access Easier Access Easier Access Easier Access E	7. Enh	hancements		Visitors Side Completely & Home Side Bleachers (Full Seats in Middle Section	\$250,000						\$ -								
Rew Staircase from Middle of 1st Slope Parking Lot down to Lower Parking Lot - Easier Access, ADA Compliance	7. Enh	hancements	Schoolwide		\$300,000						\$ -								
7. Enhancements Schoolwide Parking Lot down to Lower Parking Lot - \$150,000 \$ 7. Enhancements Classrooms-M VAPA Workshop - Create an Enclosed Bldg Behind Mercer Hall \$ 40 7. Enhancements Schoolwide Schoolwide Classrooms-All Schoolwide S10,500,000 \$ 7. Enhancements Classrooms-All Schoolwide S10,500,000 \$ 7. Enhancements Classrooms-All Schoolwide S10,500,000 \$ 7. Enhancements Classrooms-All S20,000,000 \$ 8 -	7. Enh	hancements	Schoolwide		\$65,000						\$ -								
2 2 2 2 2 2 2 2 2 2	7. Enh	hancements	Schoolwide	Parking Lot down to Lower Parking Lot - Easier Access, ADA Compliance	\$150,000						\$ -								
40 7. Enhancements Schoolwide Schoolwide A/C in All Classrooms (Est. @ \$ - \$ \$ 7 Building Files \$ 5.05,00,000 \$ \$ - \$ \$ \$ \$ \$ \$ \$ \$	7. Enh	hancements	Classrooms-M		\$100,000						\$ -								
7. Enhancements Classrooms-All New Science/VAPA/Etc. Building (Est. @ \$30,000,000) \$ - Card Key Access Control System for	40 7. Enh	hancements	Schoolwide	A/C in All Classrooms (Est. @							\$ -								7 Buildings at \$1.5m per Bldg
7. Enhancements Card Key Access Control System for Card Key Access Control System	7. Enh	hancements	Classrooms-All								\$ -								
	7. Enh	hancements	Schoolwide	Card Key Access Control System for							\$ -								
7. Enhancements Baseball Outfield Turf Project (Est. Baseball S1,100,000)	7. Enh	hancements		Baseball Outfield Turf Project (Est.							\$ -								
7. Enhancements Facilities- Athletics Tennis (Est. @ \$500,000) \$ -	7. Enh	hancements	Facilities-	Missing Athletic Facilities: Softball &							\$ -								

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	7. Enhancements	Facilities- Athletics	Fix/Upgrade: Stadium - New Light Poles, Move Light Poles, New Scoreboard, New Press Box, ADA Fixes, New Fencing, etc. (Est. @ \$750,000)							\$ -								
	8. Prop39		Upgrade All Thermostats to be Programatic & Connected	Prop39						\$ -								
																,		