



Capitalization Budget

2023-2024



School Front Facade

Front Signage

- \$86,461.18
- Promote School Events
- Requires DSA Permitting



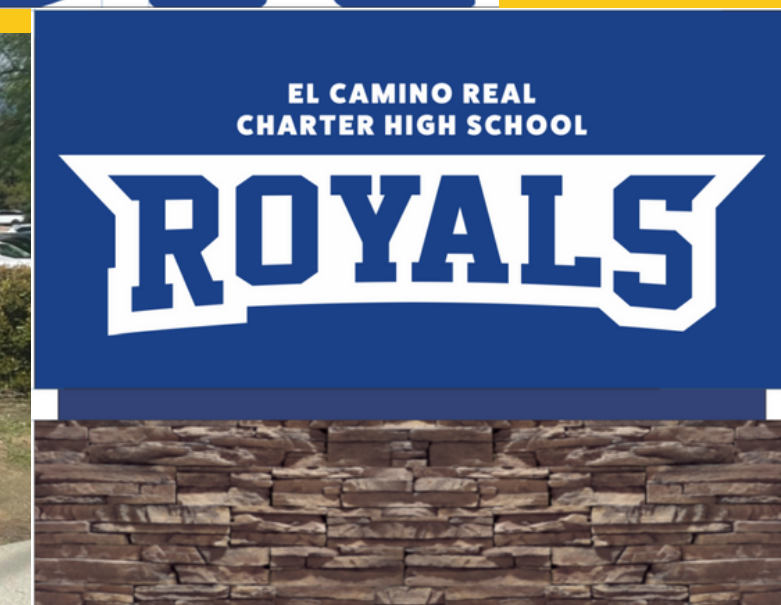
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Approx. 38 Sq Ft

Front Signage/Monument

- \$50,436.48
- Increase curb appeal
- Requires DSA Permitting

ECR



Permitting

- \$23,800
- Does not include LAUSD oversight fees



Stack Stones on Planters

- \$44,200
- Design continuity with North campus
- Increase curb appeal



Front Facade Cost Summary



Total Cost: \$221,297.66



Priority 1: \$110,261.18

Priority 2: \$94,636.48



Media Center



Collaboration Spaces

- \$80,000
- Staff/Student meeting areas
- Requires DSA Permitting



Permitting

- \$16,400
- Does not include LAUSD oversight fees



Audio/Video Installation

- \$82,000
- Multi-media solution
- Board Meetings



Media Center Cost Summary



Total Cost: \$178,400



All are Priority 1



Gym and Stadium



Audio/Video Gym

- \$158,870
- School Events
- Athletic Games



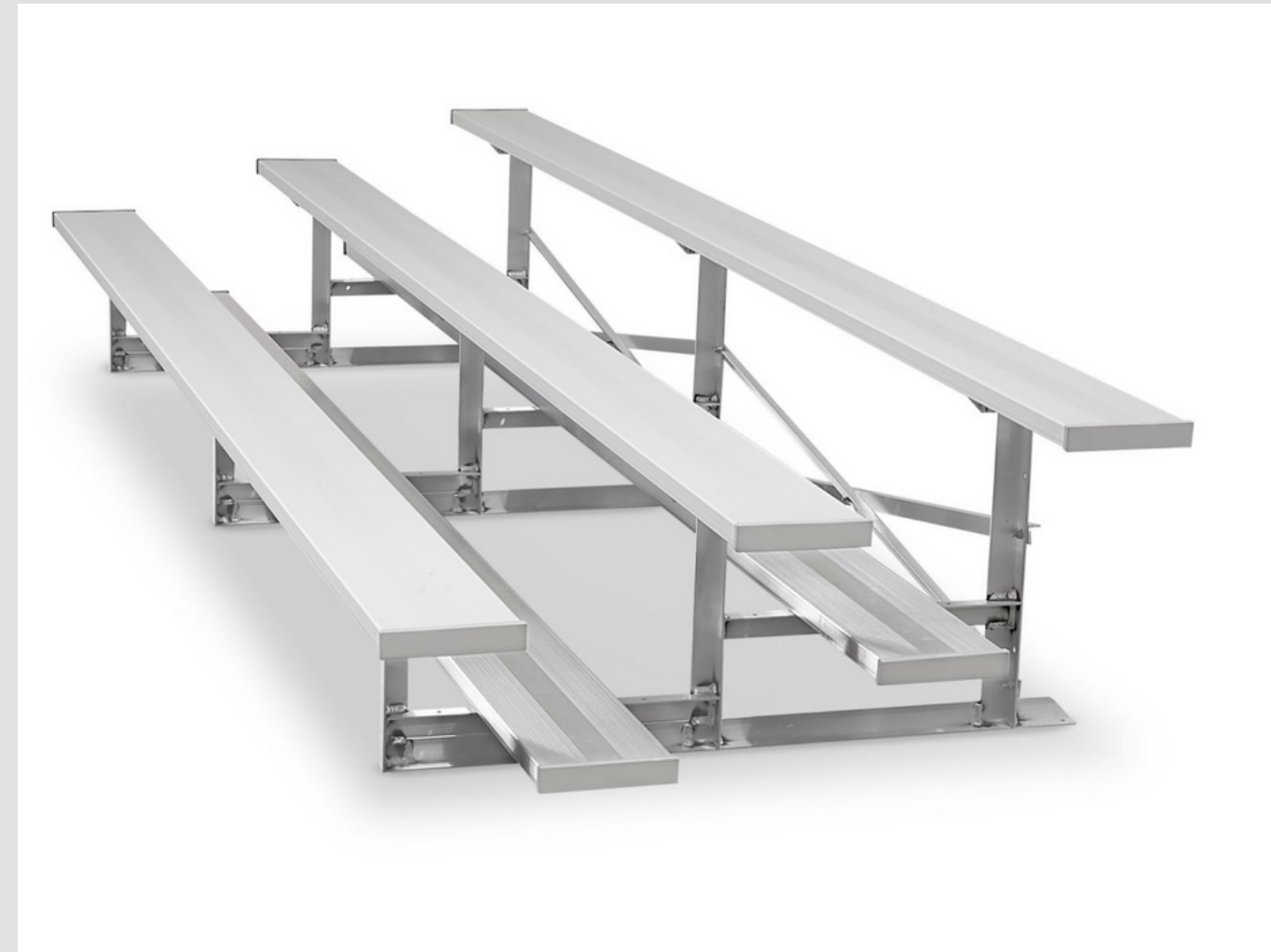
Audio Upgrade Stadium

- \$87,190
- Safety
- Graduation
- Requires DSA permitting



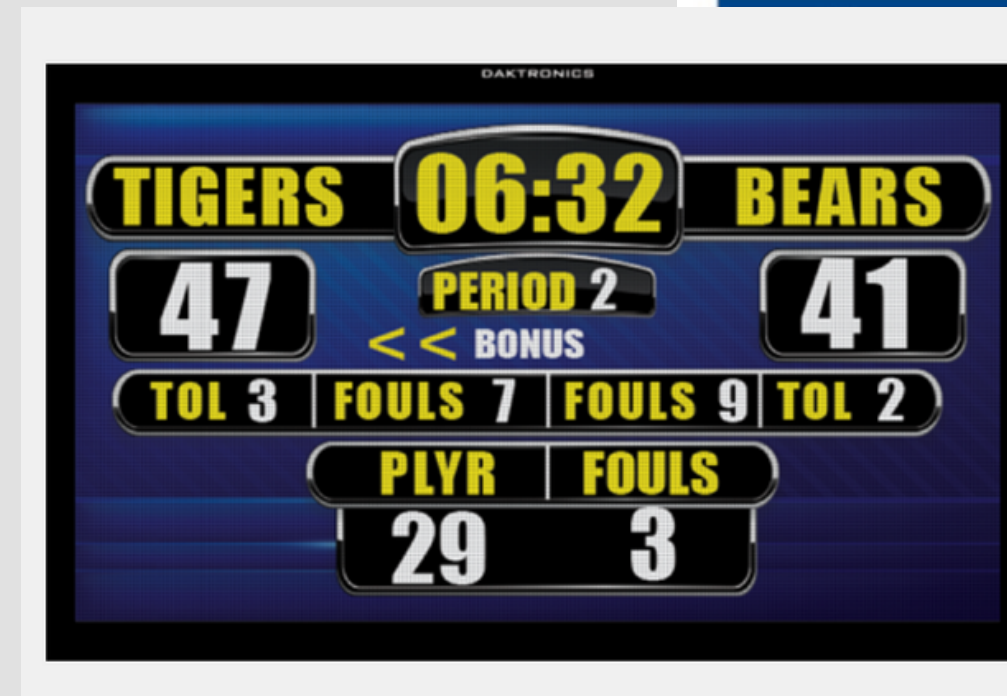
Bleachers Stadium

- \$350,000
- Safety
- Approx. 3,000 seating
- Requires DSA permitting



Digital Scoreboard (Gym and Stadium)

- \$216,000
- Branding/Marketing Opportunities
- Requires DSA permitting



Permitting

- \$60,000
- Does not include LAUSD oversight fees



Gym and Stadium Cost Summary



Total Cost: \$872,060



Priority 1: \$713,190

Priority 2: \$158,870



Technology



CCTV

- \$240,000
- Phase II
- 64 Cameras



PA System/Clock

- \$500,000
- Entire School
- IP/Network Based



Network Access Point

- \$150,113
- Phase 1
- E-Rate Eligible



Media Center Cost Summary



Total Cost: \$890,113.25



All are Priority 1

OVERALL COST SUMMARY

Overall Proposed Budget Request: \$2,145,470

Budget Request by Category:

- School Front Facade: \$204,897
- Media Center: \$178,400
- Gym and Stadium: \$872,060
- Technology: \$890,113

Budget Request by Funding Source:

- General: \$615,967
- LCAP/Safety: \$1,200,990
- ESSER III: \$178,400
- Technology: \$150,113 (E-rate eligible)

OVERALL COST SUMMARY

Budget Request by Priority

- Priority 1: \$1,891,964
- Priority 2: \$253,506

Priority 1 budget Request by Funding Source:

- General: \$362,461
- LCAP/Safety: \$1,200,990
- ESSER III: \$178,400
- Technology: \$150,113 (E-rate eligible)

Priority 2 budget request by Funding Source:

- General: \$253,506
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