

TUSD Family Center Budget

Note: Due to the lead time required to receive equipment from CenturyLink (8 weeks after the PO is issued), Technology Services is recommending a more realistic completion deadline of mid-December or, ideally, January 1, 2015.

Options 2014-15: Wakefield

Contingency: \$10,000

* Operating Budget Listed Below

One-Time Costs (inc. 10% contingency)	Wakefield	
Footprint		
Square Footage	7649 sq. ft.	
Construction		
Construction Cost	\$ 82,500	
Security	\$ 8,000	
Furniture	\$ 18,000	
Tables / Chairs / Couches (+ kids items)		
Office Desk		
Office Chairs		
Cubicles (15)		
Display Units / Brochure Shelving		
Lobby Furniture (trees, rugs, etc.)		
Signage	\$ 3,000	
Technology Upgrades and Equipment		
LAN/WAN Upgrades (WWT)	\$ 13,000 <i>Requires 6 to 8-week lead time</i>	
Cabling Upgrades (ACE)	\$ 14,000 <i>Requires 6 to 8-week lead time</i>	
Phone System Upgrades (CenturyLink)	\$ 11,000 <i>Requires 8 to 10-week lead time</i>	
Computers (HP)	\$ 12,000 <i>Cost for 15 standard desktops</i>	
Phones	\$ 1,000 <i>Estimated cost</i>	
Copy/Fax/Scanner Machine	\$ 5,000 <i>Estimated cost</i>	
Big Screen Video System	\$ 1,500	
Custodial Supplies	\$ 3,200	
Capital		
Toys, Books, Etc. Items for Child Care Ctr	\$ 1,000	
Total One-Time Costs	\$ 173,200	
Recurring Costs (inc. 10% contingency)	Wakefield	
Utilities	\$ 11,474	
Electric		
Gas		
Water		
Technology Usage		
WAN Service (Cox)	\$ 2,000 <i>Requires 4-week lead time</i>	
Phone Service (CenturyLink)	\$ 800 <i>To be included in district-wide bill</i>	
Security		
Part-Time	\$ 20,000	
Custodial Services		
Custodian	\$ 28,265	
Supplies	\$ 1,500	
Marketing		
Materials - Print Shop	\$ 25,000	
Staffing		
Director, Fam and Comm Outreach	\$ 24,975 <i>Includes benefits; split with Title I</i>	
Title I Staff	\$ -	
Student Services Staff	\$ -	
Total Annual Recurring Costs	\$ 114,014	