

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: Palo Verde

Contingency: \$10,000

* Operating Budget Listed Below

| One-Time Costs (inc. 10% contingency) | Palo Verde |
|---|--|
| Footprint | |
| Square Footage | 6218 sq. ft. |
| Construction | |
| Construction Cost | \$ 161,700 |
| 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) | |
| Cabling Upgrades (ACE) | \$ 6,000 <i>This is an estimate only</i> |
| Phone System Upgrades (CenturyLink) | |
| Computers (HP) | \$ 12,000 <i>Cost for 15 standard desktops</i> |
| Phones | \$ 1,000 <i>Estimated cost</i> |
| Copy/Fax/Scanner Machine | \$ - |
| Big Screen Video System | \$ 1,500 |
| Custodial Supplies | \$ 500 |
| Capital | \$ - |
| Toys, Books, Etc. Items for Child Care Ctr | \$ 1,000 |
| Total One-Time Costs | \$ 212,700 |
| Recurring Costs (inc. 10% contingency) | Palo Verde |
| Utilities | \$ 9,327 |
| Electric | |
| Gas | |
| Water | |
| Technology Usage | |
| WAN Service (Cox) | \$ - <i>N/A - Site will utilize existing service</i> |
| Phone Service (CenturyLink) | \$ - <i>N/A - Site will utilize existing service</i> |
| Security | |
| Part-Time | \$ 20,000 |
| Custodial Services | |
| Custodian | \$ 14,183 |
| Supplies | \$ 1,250 |
| 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 | \$ 94,735 |