

Appendix A New School Budget Items

Disclaimer: This information reflects the best estimates available at the time of development based on historic costs to RSD. All costs should be negotiated with provider. All budget items may not be listed.

Example: 100,000 Sq. Ft. School, 500 students, 240 school days per year (year-round)					
Budget Item	Rate	Units	Quantity	Cost per year	Notes
Utilities (Elect and Gas)	\$1.25 - \$1.50	Per Sq. Ft./Yr	100,000 sq. ft.	\$125,000 - \$150,000	Dependent on hours bldg is occupied. Typical scheduled use is 6:00 AM - 6:00 PM M-F, 6:00 AM - 12:00 noon Sat. Addn'l hours bldg is occupied will cost more in utilities
HVAC maintenance - Option 1: HVAC Preventive Maintenance only (Repair purchased on as-needed basis)	\$0.35	Per Sq. Ft./Yr	100,000 sq. ft.	\$35,000	For new schools, this is the recommended option for first year as all systems will still be in warranty. Piggy-back on RSD contrat is available
HVAC maintenance - Option 2: HVAC Prev Maint + all repairs (up to \$5000 each repair)	\$0.60	Per Sq. Ft./Yr	100,000 sq. ft.	\$60,000	Piggy-back on RSD contract is available
Custodial services	\$1.33	Per Sq. Ft./Yr	100,000 sq. ft.	\$133,000	Piggy-back on RSD contract is available
Grass cutting	\$200.00	Per month for two cuts	12	\$2,400	
Security monitoring (Sonitrol)	\$125 - \$500	Per month	12 months	\$1,500 - \$6,000	
Security Guards	\$25.00	Per hour per guard	12 hour per day x 240 days	\$72,000	Per guard for normal school hours. Does not include rates for "after hours" events, like nights or weekends.
Fire alarm monitoring	\$25.00	Per month	12 months	\$300	
Fire alarm maintenance	\$340.00	Per month	12 months	\$4,080	Code requirement. Fire alarm maintenance.
Pest control	\$0.03	Per Sq. Ft./Yr	100,000 sq. ft.	\$3,000	Pest control service must be contracted by school operator
Dumpsters	\$336.00	Per month	12 months	\$4,032	2 dumpsters for trash/garbage emptied twice per week
Fire extinguishers inspection	\$11.00	Per extinguisher-per year	100	\$1,100	Code requirement. Annual inspection, re-charging, and certification
Kitchen hood fire suppression inspection	\$2,500.00	Per year	1	\$2,500	Code requirement. Annual inspection, re-charging, and certification

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Sprinkler system inspection	\$1,500.00	Per year	1	\$1,500	Code requirement. Annual inspection and certification
Elevator inspection	\$1,200.00	Per year	1	\$1,200	Code requirement. Annual inspection and certification
Internet provider (Cox ?)					Negotiated by school operator. Cost will be determined based on band-width required.
Kaboom playground equipment	\$7,500.00	Ea	1	\$7,500	One time cost for \$85k - \$100k playground
Food Service					
Breakfast	\$1.79	Per student per meal	500 students x 240 days	\$214,800	Some food cost may be reimbursed
Lunch	\$2.85	Per student per meal	500 students x 240 days	\$342,000	Some food cost may be reimbursed
Snack	\$0.75	Per student per meal	500 students x 240 days	\$90,000	Some food cost may be reimbursed
Clean grease traps	\$700.00	Per trap-per year	1	\$700	Cost includes cleaning trap twice per year. Larger schools may have 2 grease traps