

Sample Charter School - Furniture, Fixture and Equipment (FF and E) Budget

SUMMARY

Space	Total Cost
Classrooms/ Labs	\$163,420
Offices, Main Office	\$16,760
Common Space	\$263,250
Total	\$443,430

Assumptions

- No auditorium until after Year 8 (keep as empty space)
- DOE provides defibrillator
- Cafeteria used for warming up food delivered by DOE (not full kitchen)
- Does NOT include anything for the rooftop for any use
- Cafeteria - Assume max of 200 students at a time
- Library doubles as computer lab (10 Dell desktops)

Building Comes With/No Cost to School:

- Fully completed bathrooms/ No cost to school
- Elevator
- Fire alarm and sprinkler system
- Finished drop ceilings
- All wiring and pipes
- Air Conditioning, Heating

Consider

Using Cafeteria as Gym (does not impact cost)

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CLASSROOMS/ LABS: Assume - 300 students. Start on 4 floors.

Room	# Room Type	Item	# of Items	Cost Per Item (6)	Total cost by Item	Cost Per Room	Total Cost Room Type	Note
Classroom	12	Student desk and chair	28	\$150	\$4,200			
1/subject/grade		Teacher desk	1	\$450	\$450			
(ELA, Math, Human., Foreign Language)		Teacher chair	1	\$150	\$150			
4 subj, 3 grades		Bookcase/ Shelves	3	\$400	\$1,200			
		White board - 2 large	2	\$500	\$1,000			
		Bulletin board - one wall	2	\$130	\$260			
		Closet - bar, shelves	1	\$100	\$100			
		Window shades	3	\$200	\$600			
		Trashcans	2	\$25	\$50			
		Clock	1	\$30	\$30	\$8,040	\$96,480	
Science Classroom/Lab	3	Lab tables	6	\$280	\$1,680			
1 per grade		Lab stools	28	\$55	\$1,540			
		Teacher desk/table	1	\$450	\$450			
		Teacher chair/stool	1	\$150	\$150			
		Lab Workstation - 4 student	1	\$2,000	\$2,000			some rooms none, some4
		Sink apparatus	1	\$1,800	\$1,800			
		Lab safety station	1	\$1,500	\$1,500			
		Flam/acid/chem cabinet	0.5	\$1,500	\$750			some have some don't
		Bookcase/ Shelves	3	\$650	\$1,950			
		White board	1	\$1,400	\$1,400			
		Bulletin board	2	\$130	\$260			
		Closet	1	\$100	\$100			
		Window shades	3	\$200	\$600			
		Trashcans	2	\$25	\$50			
		Clock	1	\$30	\$30			
		Lab equipment/storage	mix	\$3,000	\$3,000	\$17,260	\$51,780	
Art Classroom	1	Art tables	6	\$250	\$1,500			
1 across 3 grades		Art stools	28	\$55	\$1,540			
		Teacher desk/table	1	\$450	\$450			
		Teacher chair/stool	1	\$120	\$120			
		Cabinets/ Storage	3	\$1,400	\$4,200			
		Sinks	1	\$500	\$500			
		Closet - big	2	\$800	\$1,600			
		Window shades	3	\$200	\$600			
		Trashcans	2	\$25	\$50			
		Clock	1	\$30	\$30			
		Computers (Mac)	1	\$2,000	\$2,000			
		Printer - color	1	\$600	\$600			
		Art Equipment (Racks, etc)	mix	\$2,000	\$2,000	\$15,160	\$15,160	
		Other?						
TOTAL SCHOOL							\$163,420	

Assumptions

(1) Classrooms per 100 students: 1 Math, 1 ELA, 1 Humanities, 1 Foreign Language = 4.

Also 1 Science Lab, and 1 Art room (2 for 300 students)

3 Spec Ed (2 spec ed teachers per 100 students, total 6 seats)

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Office (per office - multiple items if shared office)								
Room	# Room Type	Item	# of Items	Cost Per Item	Total cost by Item	Cost Per Room	Total Cost Room Type	Note
Offices	2 offices	Desk (with 1 side file drawer)	6	\$450	\$2,700			
	6 seats	Chair (1 with desk, 1 guest)	8	\$200	\$1,600			
		Bookcase	4	\$300	\$1,200			
		Filing Cabinet	2	\$400	\$800			
		Window shades	6	\$200	\$1,200			3 per office
		Trashcans	6	\$25	\$150			
		Coat Rack	1	\$50	\$50			
		Clocks	2	\$30	\$60			
		Computer	6	\$1,500	\$9,000			
		Printer	0	\$400	\$0	n/a	\$16,760	
Main Office	1	Mail Cubbie	2	\$100	\$200			
(addlt to reg office)		Materials display	1	\$300	\$300			
		Chairs	5	\$120	\$600			2 may be in hallway
						\$1,100	\$1,100	
TOTAL OFFICES							\$16,760	

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COMMON SPACES/ ALL SCHOOL								
Room	# Room Type	Item	# of Items	Cost Per Item	Total cost by Item	Cost Per Room	Total Cost Room Type	Note
Conference Room	1	Table	1	\$500	\$500			
		Chairs	6	\$150	\$900			
		Window shades	3	\$200	\$600			
		Trashcans	2	\$25	\$50			
		Clock	1	\$30	\$30			
		White board	1	\$300	\$300	\$2,380	\$2,380	
Faculty Room (3)	2	Table	2	\$500	\$1,000			
		Chairs	10	\$150	\$1,500			
		Closet with shelves/storage	2	\$1,000	\$2,000			
		Bookcase	3	\$400	\$1,200			
		Refrigerator	1	\$1,000	\$1,000			
		Microwave	1	\$300	\$300			
		Water Cooler	1	\$100	\$100			
		Window shades	6	\$200	\$1,200			
		Trashcans	4	\$25	\$100			
		Clock	1	\$30	\$30			
		Misc	1	\$200	\$200	\$8,630	\$17,260	
Cafeteria (4)	1	Tables and chairs (long, seat 16)	13	\$2,000	\$26,000			Max 200 students in café at once
		Trashcans (large)	10	\$60	\$600			
		Cooking/Serving materials	1 set	\$3,000	\$3,000			trays, etc
		Flatware (for 200)	200	\$20	\$4,000			
		Heating plates	10	\$200	\$2,000			? Come from DOE
		Refrigerator	2	\$1,000	\$2,000			
		Dishwasher	2	\$600	\$1,200			?Needed
		Clock	2	\$30	\$60			
Misc (crates, carry bags, etc)	1	\$2,000	\$2,000	\$40,860	\$40,860			
Gym	1	Basketball Backboards	2	\$3,000	\$6,000			? Need dividing wall
		Bleachers	4	\$2,000	\$8,000			
		Clock	2	\$100	\$200			scoreboard?
		Other?				\$14,200	\$14,200	
Dance/ Music Room	1	Risers (choral)	3	\$300	\$900			
		Dance bars	2	\$500	\$1,000			
		Mirrors	3	\$300	\$900			
		Music system	1	\$800	\$800			stereo, speakers, recording?
		Clock	1	\$30	\$30			
				\$3,630	\$3,630			
IDF room	4	Racks	2	\$600	\$1,200			To be Updated with NO quote
		Wiring	1	\$4,000	\$4,000			? Need MDF
		WAP (2 per floor)	8	\$500	\$4,000	\$9,200	\$36,800	
Nurse	1	Nurse desk	1	\$450	\$450			

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		Nurse chair	1	\$250	\$250		
		Medicine cabinet	1	\$300	\$300		
		Materials cabinet	1	\$500	\$500		
		Records cabinet	1	\$900	\$900		
		Bookcase	1	\$500	\$500		
		Resting Table	2	\$400	\$800		
		Chairs	6	\$150	\$900		
		Equipment	misc	\$2,000	\$2,000		
		Window shades	3	\$200	\$600		
		Trash cans	2	\$25	\$50		
		Computer	1	\$1,500	\$1,500		
		Printer	1	\$500	\$500		
		Clock	1	\$30	\$30		
		Closet	1	\$150	\$150	\$9,430	\$9,430
Library	1	Front desk & related	1	\$1,500	\$1,500		
		Tables	10	\$400	\$4,000		
		Chairs	40	\$150	\$6,000		
		Bookshelves (tall)	20	\$800	\$16,000		
		Computers (Dell) and s/w	10	\$1,500	\$15,000		
		Printers (color)	5	\$600	\$3,000		
		Closet - large w/shelves	1	\$500	\$500		
		Closet - small, personal	1	\$200	\$200		
		Window shades	3	\$200	\$600		
		Trash cans	4	\$25	\$100		
		Clock	3	\$30	\$90		
		Check In/Out System S/W	1	\$1,000	\$1,000	\$47,990	\$47,990
All school	misc	Lockers	200	\$70	\$14,000		
		Clocks	8	\$30	\$240		For hallways
		Clock System	1	\$1,500	\$1,500		
		Lighting fixtures	200	\$300	\$60,000		34 rooms, avg 4 lights with 2 flouro bulbs each. 3 floors of hallways and bathrooms = 20 lights (40 bulbs) per floor
		Light bulbs	440	\$8	\$3,520		
		Water Fountains	6	\$400	\$2,400		
		Trash cans (big hallway)	10	\$120	\$1,200		1 Reg, 1 Recycling. Other places
		Storage Room shelves	5	\$1,000	\$5,000		
		Files drawers, locked	5	\$450	\$2,250		Across all offices
		Projectors and Screens	5	\$1,500	\$7,500		For rooms without smart boards
		Computer speakers					
		Bulletin Boards - Hall	10	\$200	\$2,000		
		Maintenance Equipment	1	\$5,000	\$5,000		
		Alarm/ Security System	1	\$15,000	\$15,000		
		Folding Chairs	100	\$15	\$1,500		

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Television	1	\$500	\$500		
DVD	1	\$150	\$150		
TV/DVD Cart	1	\$300	\$300		
Schoolfront Signage	2	\$1,500	\$3,000		
School signage (in school)	misc	\$500	\$500		
Security Desks	1	\$1,000	\$1,000		
Other?	1	\$5,000	\$5,000	\$131,560	\$131,560
TOTAL COMMON SPACE					\$263,250