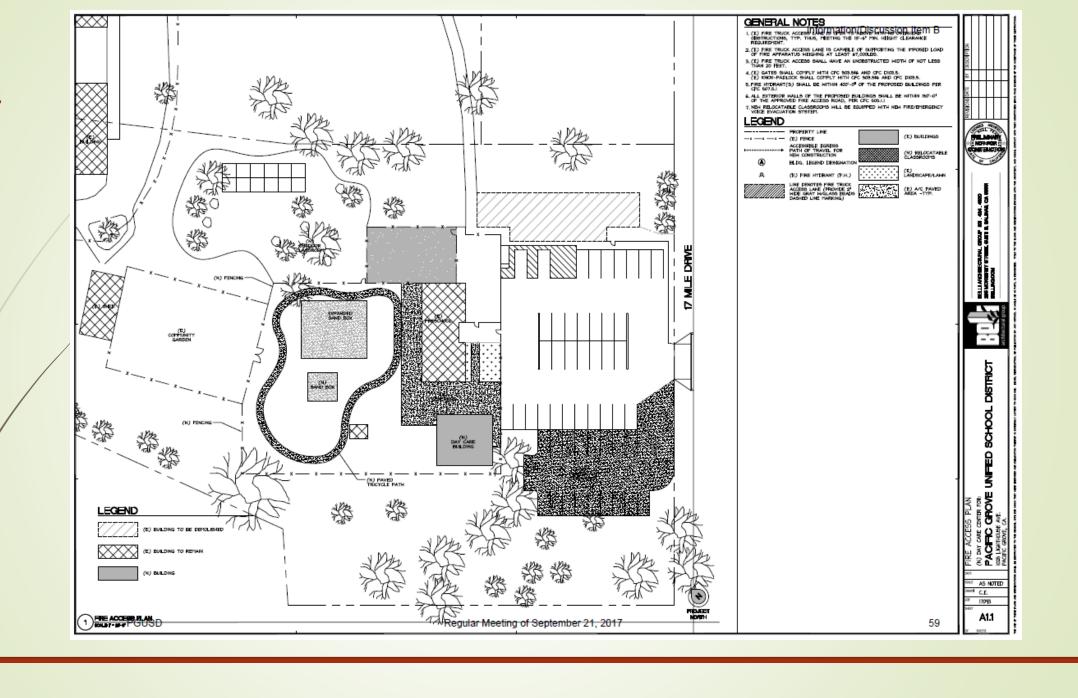
Pacific Grove Adult Education Child Care Center

subtitle

Program	Student	Capacity	Tuition	Income	Staff with Schedule	Salary/Benefits	Materials/Supplies
	Time						Furniture
Preschool	TBD	12	1,000.00	12,000.00	(2) full time Certificated	Based on	Classroom furniture,
(Non Co-Op)		students	month	month	8 hrs./day	Column C, Step 6	curriculum, supplies,
Parent Ed		1-2 years			8:00 a.m12:15 p.m.	\$33.16/hr./12 months	cotscosts associated
included		old	1,000.00	12,000.00	(12:15-1:15 unpaid lunch)	\$265.28/day X 247 days =	with setting up two
Parents must			month		1:15 p.m5:00 p.m.	\$65,524.16 X 15.7% benes	new classrooms.
attend evening		12				(\$10,287.29) = \$151,622.90	
parenting		students			(2) full time Classified	Based on	
classes so		3-4			Instructional Assistant	Range 30, Step C	
income					8 hrs./day	\$20.34/hr./12 months	
remains in					8:00 a.m 11:15 a.m.	\$162.72/day X 247 days=	
Fund 11					(11:15 a.m 12:15 p.m.	\$40,192 X 23.18% benes	
					unpaid lunch)	(\$9,316.51) =	
					12:15 p.m5:00 p.m. (20	\$99,017.02	
					minute paid break)		
Annual						\$250,639.92	
Staffing Costs						, , , , , , , , , , , , , , , , , , , ,	
Start Up Cost							40,000.00 (AEBG)
Annual			\$288,000.00				
Income							
Construction							\$1,037,725.00 (AEBG)
Costs							



PACIFIC GROVE ADULT SCHOOL CHILD CARE PROJECT Preliminary Budget September 13, 2017 Quantity Total Description Hard Costs Site Work (Grading, Utilities, Concrete, Pad Preperation, Paving, Electrical, Low Voltage) 22,000 sf \$18.50 \$407,000.00 2. 40x60 (2,400 SF) Relocatable Classroom 1 Ea \$395,000.00 \$395,000.00 3. Playground - (Structure, Fall Material, Flatwork, Drainage) 1 Is \$50,000.00 \$50,000.00 4. Outdoor Classroom 1 Is \$10,000.00 \$10,000.00 5. Landscaping 1 Is \$15,000.00 \$15,000.00 Sub Total \$877,000.00 Soft Costs 1. Design & Topo Fees 1 LS \$85,000.00 \$85,000.00 2. DSA Fees 1 % \$877,000.00 \$8,770.00 3. Testing & Inspection 2 % \$877,000.00 \$17,540.00 Sub Total \$111,310.00 Hard + Soft Costs Subtotal \$988,310.00 5% \$49,415.50 Contingency \$1,037,725.50 Total