

<b>School: Decatur AE#2</b>				
Total Building SF - Custodial	41,166			
Total Building SF - Maintenance	38,203			
WMS 5year Cost/SqFt	\$ 0.67			
Number of Portables	1			
	<b>Present</b>	<b>Year 1</b>	<b>Year 2</b>	
Teachers and Aides	23.20	26.50	26.50	
Administrative Staff	4.00	5.00	5.00	
Other	1.00	1.40	1.40	
Total	28.20	32.90	32.90	
		<b>Projected 2005-2006 Closing/Alterations Costs</b>		
	<b>Present Costs</b>	<b>Year 1</b>	<b>Year 2</b>	<b>Capital Costs</b>
<b>Staff Salary</b>	\$ 265,361.00	\$ 361,316.00	\$ 361,316.00	
<b>Custodial Salary</b>	\$ 69,083.00	\$ 69,083.00	\$ 69,083.00	
<b>Alterations to accommodate middle school needs</b>				\$ 1,500,000.00
<b>Moving and Relocation Costs</b>				
Packing (Number of Teaching Staff@\$480 each)		\$ -		
Furniture Labelling (per school)		\$ -		
Moving (\$1.00/SF)		\$ -		
Kitchen Equipment				\$ -
Shop Equipment				\$ -
Heavy Equipment				\$ -
Phone & Data Disconnect & Reconnect (Number of Staff@\$100 ea)				\$ -
Portables				\$ -
<b>Self-Help</b>				\$ -
<b>Utility Costs</b>				
Electricity	\$ 12,453.00	\$ 12,453.00	\$ 12,453.00	
Natural Gas	\$ 10,971.00	\$ 10,971.00	\$ 10,971.00	
Oil	\$ -	\$ -	\$ -	
Water	\$ 2,309.00	\$ 2,309.00	\$ 2,309.00	
Sewer	\$ 4,538.00	\$ 4,538.00	\$ 4,538.00	
Surface Water/Sewer	\$ 7,263.00	\$ 7,263.00	\$ 7,263.00	
Subtotal	\$ 37,534.00	\$ 37,534.00	\$ 37,534.00	
Telephone	\$ 5,220.00	\$ 5,220.00	\$ 5,220.00	
<b>Maintenance Costs</b>	\$ 25,596.01	\$ 25,596.01	\$ 25,596.01	
<b>Security</b>	\$ -	\$ -	\$ -	
<b>Total</b>	<b>\$ 402,794.01</b>	<b>\$ 498,749.01</b>	<b>\$ 498,749.01</b>	<b>\$ 1,500,000.00</b>
<b>Savings</b>		\$ (95,955.00)	\$ (95,955.00)	