

<b>School: Alki</b>				
<b>Close Facility</b>				
Total Building SF - Custodial	49,865			
Total Building SF - Maintenance	49,952			
WMS 5year Cost/SqFt	\$ 0.69			
Number of Portables	2			
	<b>Present</b>	<b>Year 1</b>	<b>Year 2</b>	
Teachers and Aides	20.60			
Administrative Staff	3.15			
Other	1.00			
Total	24.75			
	<b>Present Costs</b>	<b>Projected 2005-2006 Closing/Alterations Costs</b>	<b>Year 1</b>	<b>Year 2</b>
				<b>Capital Costs</b>
<b>Staff Salary</b>	\$ 211,801.95			
<b>Custodial Salary</b>	\$ 75,698.00			
<b>Food Service Salary</b>	\$ 15,075.00			
<b>Head Tchr/Bldg Ldr/Playgrd Supvr</b>	\$ 11,317.00			
<b>Mothballing Cost (1 year)</b>		\$ 20,000.00		
<b>Moving and Relocation Costs</b>				
Packing (Number of Total Staff@\$480 each)		\$ 11,880.00		
Furniture Labelling (per school)		\$ 2,800.00		
Moving (\$1.00/SF)		\$ 49,952.00		
Kitchen Equipment				\$ -
Shop Equipment				\$ -
Heavy Equipment				\$ -
Phone & Data Disconnect & Reconnect (Number of Staff@\$100 ea)				\$ 2,475.00
Portables				
<b>Self-Help</b>				\$ -
<b>Utility Costs</b>				
Electricity	\$ 13,510.00	\$ 7,265.15	\$ 7,265.15	
Natural Gas	\$ 15,789.00	\$ 808.40	\$ 808.40	
Oil	\$ 1,244.00	\$ 6,233.13	\$ 6,233.13	
Water	\$ 1,722.00	\$ 1,305.75	\$ 1,305.75	
Sewer	\$ 3,006.00	\$ 1,134.32	\$ 1,134.32	
Surface Water/Sewer	\$ 279.00	\$ 3,222.11	\$ 3,222.11	
Subtotal	\$ 35,550.00	\$ 19,968.86	\$ 19,968.86	
Telephone	\$ 5,220.00	\$ -	\$ -	
<b>Maintenance Costs</b>	\$ 34,466.88	\$ 13,986.56	\$ 13,986.56	
<b>Security</b>	\$ -			
<b>Total</b>	<b>\$ 389,128.83</b>	<b>\$ 118,587.42</b>	<b>\$ 33,955.42</b>	<b>\$ 2,475.00</b>
<b>Savings</b>		\$ 270,541.41	\$ 355,173.41	