

School: Bagley				
Close Facility				
Total Building SF - Custodial	37795			
Total Building SF - Maintenance	40689			
WMS 5year Cost/SqFt	\$ 1.28			
Number of Portables	2			
	Present	Year 1	Year 2	
Teachers and Aides	15.39			
Administrative Staff	3.50			
Other				
Total	18.89			
	Present Costs	Projected 2005-2006 Closing/Alterations Costs Year 1	Year 2	Capital Costs
Staff Salary	\$ 228,333.00			
Custodial Salary	\$ 83,404.00			
Food Service Salary	\$ 14,568.48			
Head Tchr/Bldg Ldr/Playgrd Supvr	\$ 559.00			
Mothballing Cost (1 year)		\$ 20,000.00		
Moving and Relocation Costs				
Packing (Number of Total Staff@\$480 each)		\$ 9,067.20		
Furniture Labelling (per school)		\$ 2,800.00		
Moving (\$1.00/SF)		\$ 40,689.00		
Kitchen Equipment				\$ -
Shop Equipment				\$ -
Heavy Equipment				\$ -
Phone & Data Disconnect & Reconnect (Number of Staff@\$100 ea)				\$ 1,889.00
Portables				
Self-Help				\$ 50,000.00
Utility Costs				
Electricity	\$ 8,452.00	\$ 5,506.60	\$ 5,506.60	
Natural Gas	\$ 13,953.00	\$ 612.72	\$ 612.72	
Oil	\$ 906.00	\$ 4,724.38	\$ 4,724.38	
Water	\$ 1,625.00	\$ 989.69	\$ 989.69	
Sewer	\$ 1,677.00	\$ 859.75	\$ 859.75	
Surface Water/Sewer	\$ 3,726.00	\$ 2,442.19	\$ 2,442.19	
Subtotal	\$ 30,339.00	\$ 15,135.33	\$ 15,135.33	
Telephone	\$ 5,220.00	\$ -	\$ -	
Maintenance Costs	\$ 52,081.92	\$ 11,392.92	\$ 11,392.92	
Security	\$ -	\$ -	\$ -	
Total	\$ 414,505.40	\$ 99,084.45	\$ 26,528.25	\$ 51,889.00
Savings		\$ 315,420.95	\$ 387,977.15	