

School: Cooper				
Total Building SF - Custodial	71,000			
Total Building SF - Maintenance	71,000			
WMS 5year Cost/SqFt	\$ 0.25			
Number of Portables	0			
	Present	Year 1	Year 2	
Teachers and Aides	20.40	22.50	22.50	
Administrative Staff	3.00	4.50	4.50	
Other	0.20	0.00	0.00	
Total	23.60	27.00	27.00	
		Projected 2005-2006 Closing/Alterations Costs		
	Present Costs	Year 1	Year 2	Capital Costs
Staff Salary	\$ 227,709.00	\$ 283,868.00	\$ 283,868.00	
Custodial Salary	\$ 105,924.00	\$ 105,924.00	\$ 105,925.00	
Head Tchr/Bldg Ldr/Playgrd Supvr	\$ 4,600.00			
Alterations to accommodate middle school needs				\$ 1,500,000.00
Moving and Relocation Costs				
Packing (Number of Total Staff@\$480 each)		\$ 11,328.00		
Furniture Labelling (per school)		\$ 2,800.00		
Moving (\$1.00/SF)		\$ 71,000.00		
Kitchen Equipment				\$ -
Shop Equipment				\$ -
Heavy Equipment				\$ -
Phone & Data Disconnect & Reconnect (Number of Staff@\$100 ea)				\$ 2,360.00
Portables				
Self-Help				\$ -
Utility Costs				
Electricity	\$ 35,791.00	\$ 35,791.00	\$ 35,791.00	
Natural Gas	\$ 6,447.00	\$ 6,447.00	\$ 6,447.00	
Oil	\$ -	\$ -	\$ -	
Water	\$ 7,746.00	\$ 7,746.00	\$ 7,746.00	
Sewer	\$ 3,538.00	\$ 3,538.00	\$ 3,538.00	
Surface Water/Sewer	\$ 3,372.00	\$ 3,372.00	\$ 3,372.00	
Subtotal	\$ 56,894.00	\$ 56,894.00	\$ 56,894.00	
Telephone	\$ 5,220.00	\$ 5,220.00	\$ 5,220.00	
Maintenance Costs	\$ 17,750.00	\$ 17,750.00	\$ 17,750.00	
Security	\$ -	\$ -	\$ -	
Total	\$ 418,097.00	\$ 554,784.00	\$ 469,657.00	\$ 1,502,360.00
Savings		\$ (136,687.00)	\$ (51,560.00)	