

<b>School: Dearborn Park</b>				
Total Building SF - Custodial	37,668			
Total Building SF - Maintenance	35,169			
WMS 5year Cost/SqFt	\$ 0.64			
Number of Portables	5			
	<b>Present</b>	<b>Year 1</b>	<b>Year 2</b>	
Teachers and Aides	17.50	29.49	29.49	
Administrative Staff	3.00	3.00	3.00	
Other	1.00	2.20	2.20	
Total	21.50	34.69	34.69	
	<b>Present Costs</b>	<b>Projected 2005-2006 Closing/Alterations Costs Year 1</b>	<b>Year 2</b>	<b>Capital Costs</b>
<b>Staff Salary</b>	\$ 209,827.00	\$ 209,827.00	\$ 209,827.00	
<b>Custodial Salary</b>	\$ 103,398.00	\$ 103,398.00	\$ 103,398.00	
<b>Alterations to accommodate middle school needs</b>				
<b>Moving and Relocation Costs</b>				
Packing (Number of Total Staff@\$480 each)		\$ 1,440.00		
Furniture Labelling (per school)		\$ 2,800.00		
Moving (\$1.00/SF)		\$ 35,169.00		
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	\$ 15,967.00	\$ 15,967.00	\$ 15,967.00	
Natural Gas	\$ 8,736.00	\$ 8,736.00	\$ 8,736.00	
Oil	\$ 393.00	\$ 393.00	\$ 393.00	
Water	\$ 2,338.00	\$ 2,338.00	\$ 2,338.00	
Sewer	\$ 1,527.00	\$ 1,527.00	\$ 1,527.00	
Surface Water/Sewer	\$ 7,215.00	\$ 7,215.00	\$ 7,215.00	
Subtotal	\$ 36,176.00	\$ 36,176.00	\$ 36,176.00	
Telephone	\$ 5,220.00	\$ 5,220.00	\$ 5,220.00	
<b>Maintenance Costs</b>	\$ 22,508.16	\$ 22,508.16	\$ 22,508.16	
<b>Security</b>	\$ -	\$ -	\$ -	
<b>Total</b>	<b>\$ 377,129.16</b>	<b>\$ 416,538.16</b>	<b>\$ 377,129.16</b>	<b>\$ -</b>
<b>Savings</b>		\$ (39,409.00)	\$ -	