

<b>School: Dunlap</b>				
Total Building SF - Custodial	39,573			
Total Building SF - Maintenance	71,682			
WMS 5year Cost/SqFt	\$0.31			
Number of Portables	0			
	<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>				
<b>Custodial Salary</b>	\$98,542.00	\$98,542.00	\$98,542.00	
<b>Moving and Relocation Costs</b>				
Packing (Number of Total Staff@\$480 each)		\$0.00		
Furniture Labelling (per school)		\$0.00		
Moving (\$1.00/SF)		\$0.00		
Kitchen Equipment				\$0.00
Shop Equipment				\$0.00
Heavy Equipment				\$0.00
Phone & Data Disconnect & Reconnect (Number of Staff@\$100 ea)				\$0.00
Portables				
Head Start Program moving to site				\$2,000.00
<b>Self-Help</b>				0
<b>Utility Costs</b>				
Electricity	\$ 38,071	\$ 38,071	\$ 38,071	
Natural Gas	\$ 7,237	\$ 7,237	\$ 7,237	
Oil	\$ -	\$ -	\$ -	
Water	\$ 5,688	\$ 5,688	\$ 5,688	
Sewer	\$ 10,102	\$ 10,102	\$ 10,102	
Surface Water/Sewer	\$ 4,614	\$ 4,614	\$ 4,614	
Subtotal	\$ 65,712	\$ 65,712	\$ 65,712	
<b>Telephone</b>	\$ 5,220.00	\$ 5,220.00	\$ 5,220.00	
<b>Maintenance Costs</b>	\$ 22,221.42	\$ 22,221.42	\$ 22,221.42	
<b>Security</b>	0	0	0	
<b>Total</b>	<b>\$191,695.42</b>	<b>\$191,695.42</b>	<b>\$191,695.42</b>	<b>\$2,000.00</b>
<b>Savings</b>		\$0.00	\$0.00	