

School: John Marshall				
Close Facility				
Total Building SF - Custodial	81,053			
Total Building SF - Maintenance	88,143			
WMS 5year Cost/SqFt	\$ 0.58			
Number of Portables	0			
	Present	Year 1	Year 2	
Teachers and Aides	24.00			
Administrative Staff	4.00			
Other	1.50			
Total	29.50			
	Present Costs	Projected 2005-2006 Closing/Alterations Costs Year 1	Year 2	Capital Costs
Staff Salary	\$ 236,440.00			
Custodial Salary	\$ 146,716.00			
Mothballing Cost (1 year)		\$ 45,000.00		
Moving and Relocation Costs				
Packing (Number of Total Staff@\$480 each)		\$ 14,160.00		
Furniture Labelling (per school)		\$ 2,800.00		
Moving (\$1.00/SF)		\$ 88,143.00		
Kitchen Equipment				\$ -
Shop Equipment				\$ -
Heavy Equipment				\$ -
Phone & Data Disconnect & Reconnect (Number of Staff@\$100 ea)				\$ 2,950.00
Portables				
Relocate Early Care/Parenting Lab				\$ 300,000.00
Self-Help				\$ -
Utility Costs				
Electricity	\$ 13,943.00	\$ 11,809.13	\$ 11,809.13	
Natural Gas	\$ 35,764.00	\$ 1,314.01	\$ 1,314.01	
Oil	\$ -	\$ -	\$ -	
Water	\$ 1,271.00	\$ 2,122.44	\$ 2,122.44	
Sewer	\$ 1,205.00	\$ 1,843.77	\$ 1,843.77	
Surface Water/Sewer	\$ 3,146.00	\$ 5,237.38	\$ 5,237.38	
Subtotal	\$ 55,329.00	\$ 22,326.73	\$ 22,326.73	
Telephone	\$ 5,220.00	\$ -	\$ -	
Maintenance Costs	\$ 51,122.94	\$ 24,680.04	\$ 24,680.04	
Security	\$ 80,000.00	\$ -	\$ -	
Total	\$ 574,827.94	\$ 197,109.77	\$ 47,006.77	\$ 302,950.00
Savings		\$ 377,718.17	\$ 527,821.17	