

School: Meany				
Total Building SF - Custodial	117,431			
Total Building SF - Maintenance	103,806			
WMS 5year Cost/SqFt	\$ 0.55			
Number of Portables				
	Present	Year 1	Year 2	
Teachers and Aides	38.00			
Administrative Staff	6.50			
Other	2.60			
Total	47.10	0.00	0.00	
	Present Costs	Projected 2005 2006 Closing/Alterations Costs Year 1	Year 2	Capital Costs
Custodial Salary	\$ 181,600.00	\$ 181,600.00	\$ 181,600.00	
Moving and Relocation Costs				
Packing (Number of Total Staff@\$480 each)		\$ -		
Furniture Labelling (per school)		\$ -		
Moving (\$1.00/SF)		\$ -		
Kitchen Equipment				\$ -
Shop Equipment				\$ -
Heavy Equipment				\$ -
Phone & Data Disconnect & Reconnect (Number of Staff@\$100 ea)				\$ -
Portables				\$ -
Self-Help				\$ -
Utility Costs				
Electricity	\$ 28,456.00	\$ 28,456.00	\$ 28,456.00	
Natural Gas	\$ 38,729.00	\$ 38,729.00	\$ 38,729.00	
Oil	\$ 3,207.00	\$ 3,207.00	\$ 3,207.00	
Water	\$ 2,471.00	\$ 2,471.00	\$ 2,471.00	
Sewer	\$ 5,033.00	\$ 5,033.00	\$ 5,033.00	
Surface Water/Sewer	\$ 6,074.00	\$ 6,074.00	\$ 6,074.00	
Subtotal	\$ 83,970.00	\$ 83,970.00	\$ 83,970.00	
Telephone	\$ 5,220.00	\$ 5,220.00	\$ 5,220.00	
Maintenance Costs	\$ 57,093.30	\$ 57,093.30	\$ 57,093.30	
Security	\$ 40,000.00	\$ 80,000.00	\$ 80,000.00	
Total	\$ 367,883.30	\$ 407,883.30	\$ 407,883.30	\$ -
Savings		\$ (40,000.00)	\$ (40,000.00)	