

School: M.L. King				
Close Facility				
Total Building SF - Custodial	30,992			
Total Building SF - Maintenance	32,738			
WMS 5year Cost/SqFt	\$ 0.85			
Number of Portables	2			
	Present	Year 1	Year 2	
Teachers and Aides	7.50			
Administrative Staff	2.50			
Other				
Total	10.00			
		Projected 2005-2006 Closing/Alterations Costs		
	Present Costs	Year 1	Year 2	Capital Costs
Staff Salary	\$ 191,320.00			
Custodial Salary	\$ 76,592.00			
Food Service Salary	\$ 14,568.48			
Head Tchr/Bldg Ldr/Playgrd Supvr	\$ 3,108.00			
Moving and Relocation Costs				
Packing (Number of Total Staff@\$480 each)		\$ 4,800.00		
Furniture Labelling (per school)		\$ 2,800.00		
Moving (\$1.00/SF)		\$ 32,738.00		
Kitchen Equipment				\$ 2,000.00
Shop Equipment				\$ -
Heavy Equipment				\$ -
Phone & Data Disconnect & Reconnect (Number of Staff@\$100 ea)				\$ 1,000.00
Portables				
Self-Help				\$ 20,000.00
Utility Costs				
Electricity	\$ 11,509.00	\$ 4,515.42	\$ 4,515.42	
Natural Gas	\$ 9,448.00	\$ 502.43	\$ 502.43	
Oil	\$ 3,154.00	\$ 3,874.00	\$ 3,874.00	
Water	\$ 803.00	\$ 811.55	\$ 811.55	
Sewer	\$ 1,387.00	\$ 705.00	\$ 705.00	
Surface Water/Sewer	\$ 1,818.00	\$ 2,002.60	\$ 2,002.60	
Subtotal	\$ 28,119.00	\$ 12,411.01	\$ 12,411.01	
Telephone	\$ 5,220.00	\$ -	\$ -	
Maintenance Costs	\$ 27,827.30	\$ 9,166.64	\$ 9,166.64	
Security	\$ -	\$ -	\$ -	
Total	\$ 346,754.78	\$ 61,915.65	\$ 21,577.65	\$ 23,000.00
Savings		\$ 284,839.13	\$ 325,177.13	