

<b>School: Montlake</b>				
<b>Close Facility</b>				
Total Building SF - Custodial	25,461			
Total Building SF - Maintenance	21,129			
WMS 5year Cost/SqFt	\$ 1.73			
Number of Portables	7			
	<b>Present</b>	<b>Year 1</b>	<b>Year 2</b>	
Teachers and Aides	15.30			
Administrative Staff	3.60			
Other				
Total	18.90			
		<b>Projected 2005-2006 Closing/Alterations Costs</b>		
	<b>Present Costs</b>	<b>Year 1</b>	<b>Year 2</b>	<b>Capital Costs</b>
<b>Staff Salary</b>	\$ 242,763.80			
<b>Custodial Salary</b>	\$ 66,041.00			
<b>Food Service Salary</b>	\$ 8,498.28			
<b>Head Tchr/Bldg Ldr/Playgrd Supvr</b>	\$ 4,226.00			
<b>Mothballing Cost (1 year)</b>		\$ 20,000.00		
<b>Moving and Relocation Costs</b>				
Packing (Number of Total Staff@\$480 each)		\$ 9,072.00		
Furniture Labelling (per school)		\$ 2,800.00		
Moving (\$1.00/SF)		\$ 21,129.00		
Kitchen Equipment				\$ -
Shop Equipment				\$ -
Heavy Equipment				\$ -
Phone & Data Disconnect & Reconnect (Number of Staff@\$100 ea)				\$ 1,890.00
Portables				
<b>Self-Help</b>				\$ 100,000.00
<b>Utility Costs</b>				
Electricity	\$ 7,306.00	\$ 3,709.58	\$ 3,709.58	
Natural Gas	\$ 8,773.00	\$ 412.77	\$ 412.77	
Oil	\$ 1,433.00	\$ 3,182.63	\$ 3,182.63	
Water	\$ 1,368.00	\$ 666.72	\$ 666.72	
Sewer	\$ 1,518.00	\$ 579.18	\$ 579.18	
Surface Water/Sewer	\$ 1,563.00	\$ 1,645.21	\$ 1,645.21	
Subtotal	\$ 21,961.00	\$ 10,196.07	\$ 10,196.07	
Telephone	\$ 5,220.00	\$ -	\$ -	
<b>Maintenance Costs</b>	\$ 36,553.17	\$ 5,916.12	\$ 5,916.12	
<b>Security</b>	\$ -	\$ -	\$ -	
<b>Total</b>	<b>\$ 385,263.25</b>	<b>\$ 69,113.19</b>	<b>\$ 16,112.19</b>	<b>\$ 101,890.00</b>
<b>Savings</b>		\$ 316,150.06	\$ 369,151.06	