

School: North Beach				
Close Facility				
Total Building SF - Custodial	37,231			
Total Building SF - Maintenance	35,619			
WMS 5year Cost/SqFt	\$ 0.74			
Number of Portables	1			
	Present	Year 1	Year 2	
Teachers and Aides	15.50			
Administrative Staff	2.50			
Other				
Total	18.00			
	Present Costs	Projected 2005-2006 Closing/Alterations Costs Year 1	Year 2	Capital Costs
Staff Salary	\$ 191,320.00			
Custodial Salary	\$ 69,689.00			
Food Service Salary	\$ 14,568.48			
Head Tchr/Bldg Ldr/Playgrd Supvr	\$ 4,558.00			
One time mothballing cost		\$ 20,000.00		
Moving and Relocation Costs				
Packing (Number of Total Staff@\$480 each)		\$ 8,640.00		
Furniture Labelling (per school)		\$ 2,800.00		
Moving (\$1.00/SF)		\$ 35,619.00		
Kitchen Equipment				\$ -
Shop Equipment				\$ -
Heavy Equipment				\$ -
Phone & Data Disconnect & Reconnect (Number of Staff@\$100 ea)				\$ 1,800.00
Portables				
Self-Help				\$ 50,000.00
Utility Costs				
Electricity	\$ 8,066.00	\$ 5,424.42	\$ 5,424.42	
Natural Gas	\$ 11,995.00	\$ 603.58	\$ 603.58	
Oil	\$ -	\$ 4,653.88	\$ 4,653.88	
Water	\$ 1,012.00	\$ 974.92	\$ 974.92	
Sewer	\$ 1,305.00	\$ 846.92	\$ 846.92	
Surface Water/Sewer	\$ 6,995.00	\$ 2,405.75	\$ 2,405.75	
Subtotal	\$ 29,373.00	\$ 14,909.47	\$ 14,909.47	
Telephone	\$ 5,220.00	\$ -	\$ -	
Maintenance Costs	\$ 26,358.06	\$ 9,973.32	\$ 9,973.32	
Security	\$ -	\$ -	\$ -	
Total	\$ 341,086.54	\$ 91,941.79	\$ 24,882.79	\$ 51,800.00
Savings		\$ 249,144.75	\$ 316,203.75	