

School: Old Hay Secondary BOC				
Close Facility				
Total Building SF - Custodial	45,107			
Total Building SF - Maintenance	43,881			
WMS 5year Cost/SqFt	\$ 1.19			
Number of Portables	2			
	Present	Year 1	Year 2	
Teachers and Aides	26.05			
Administrative Staff	3.00			
Other	3.10			
Total	32.15			
	Present Costs	Projected 2005-2006 Closing/Alterations Costs	Year 2	Capital Costs
Staff Salary	\$ 191,790.00			
Custodial Salary	\$ 94,375.00			
Mothballing Cost (1 year)		\$ 45,000.00		
Moving and Relocation Costs				
Packing (Number of Total Staff@\$480 each)		\$ 15,432.00		
Furniture Labelling (per school)		\$ 2,800.00		
Moving (\$1.00/SF)		\$ 43,881.00		
Kitchen Equipment				\$ -
Shop Equipment				\$ -
Heavy Equipment				\$ -
Phone & Data Disconnect & Reconnect (Number of Staff@\$100 ea)				\$ 3,215.00
Portables				
Self-Help				\$ 100,000.00
Utility Costs				
Electricity	\$ 14,632.00	\$ 6,571.93	\$ 6,571.93	
Natural Gas	\$ 16,563.00	\$ 731.26	\$ 731.26	
Oil	\$ -	\$ -	\$ -	
Water	\$ 3,058.00	\$ 1,181.16	\$ 1,181.16	
Sewer	\$ 4,277.00	\$ 1,026.08	\$ 1,026.08	
Surface Water/Sewer	\$ 2,853.00	\$ 2,914.67	\$ 2,914.67	
Subtotal	\$ 41,383.00	\$ 12,425.10	\$ 12,425.10	
Telephone	\$ 5,220.00	\$ -	\$ -	
Maintenance Costs	\$ 52,218.39	\$ 12,286.68	\$ 12,286.68	
Security	\$ -			
Total	\$ 384,986.39	\$ 131,824.78	\$ 24,711.78	\$ 103,215.00
Savings		\$ 253,161.61	\$ 360,274.61	