School: Olympic Hills				**Capital Costs**
Close Facility				
Total Building SF - Custodial	35,809			
Total Building SF - Maintenance	36,276			
WMS 5year Cost/SqFt	$ 1.97			
Number of Portables	3			
	Present Costs	**Projected 2005-2006 Closing/Alterations Costs Year 1**	**Year 2**	**Capital Costs**
Staff Salary	$ 209,827.00	$ 209,827.00	$ 209,827.00	
Custodial Salary	$ 70,656.00	$ 70,656.00	$ 70,656.00	
Mothballing Cost (1 year)				
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	$ 12,016.00	$ 12,016.00	$ 12,016.00	
Natural Gas	$ 14,313.00	$ 14,313.00	$ 14,313.00	
Oil	$ 762.00	$ 762.00	$ 762.00	
Water	$ 1,475.00	$ 1,475.00	$ 1,475.00	
Sewer	$ 2,518.00	$ 2,518.00	$ 2,518.00	
Surface Water/Sewer	$ 4,931.00	$ 4,931.00	$ 4,931.00	
Subtotal	$ 36,015.00	$ 36,015.00	$ 36,015.00	
Telephone	$ 5,220.00	$ 5,220.00	$ 5,220.00	
Maintenance Costs	$ 71,463.72	$ 71,463.72	$ 71,463.72	
Security	$ -			
Total	**$ 393,181.72**	**$ 393,181.72**	**$ 393,181.72**	**$ -**
Savings		$ -	$ -	