

School: Orca@Columbia				
Close Facility				
Total Building SF - Custodial	31,127			
Total Building SF - Maintenance	32,208			
WMS 5year Cost/SqFt	\$ 1.44			
Number of Portables	3			
	Present	Year 1	Year 2	
Teachers and Aides	14.85			
Administrative Staff	3.50			
Other				
Total	18.35			
		Projected 2005-2006 Closing/Alterations Costs		
	Present Costs	Year 1	Year 2	Capital Costs
Staff Salary	\$ 228,333.00			
Custodial Salary	\$ 66,233.00			
Mothballing Cost (1 year)		\$ 20,000.00		
Moving and Relocation Costs				
Packing (Number of Total Staff@\$480 each)		\$ 8,808.00		
Furniture Labelling (per school)		\$ 2,800.00		
Moving (\$1.00/SF)		\$ 32,208.00		
Kitchen Equipment				\$ -
Shop Equipment				\$ -
Heavy Equipment				\$ -
Phone & Data Disconnect & Reconnect (Number of Staff@\$100 ea)				\$ 1,835.00
Portables				
Self-Help				\$ 100,000.00
Utility Costs				
Electricity	\$ 8,700.00	\$ 4,535.09	\$ 4,535.09	
Natural Gas	\$ 12,860.00	\$ 504.62	\$ 504.62	
Oil	\$ -	\$ 3,890.88	\$ 3,890.88	
Water	\$ 1,650.00	\$ 815.09	\$ 815.09	
Sewer	\$ 3,456.00	\$ 708.07	\$ 708.07	
Surface Water/Sewer	\$ 3,046.00	\$ 2,011.33	\$ 2,011.33	
Subtotal	\$ 29,712.00	\$ 12,465.07	\$ 12,465.07	
Telephone	\$ 5,220.00	\$ -	\$ -	
Maintenance Costs	\$ 46,379.52	\$ 9,018.24	\$ 9,018.24	
Security	\$ -			
Total	\$ 375,877.52	\$ 85,299.31	\$ 21,483.31	\$ 101,835.00
Savings		\$ 290,578.21	\$ 354,394.21	