

School: Pathfinder@Genesee				
Close Facility				
Total Building SF - Custodial	34,098			
Total Building SF - Maintenance	34,309			
WMS 5year Cost/SqFt	\$ 3.61			
Number of Portables	7			
	Present	Year 1	Year 2	
Teachers and Aides	22.50			
Administrative Staff	4.50			
Other				
Total	27.00			
		Projected 2005-2006 Closing/Alterations Costs		
	Present Costs	Year 1	Year 2	Capital Costs
Staff Salary	\$ 283,868.00			
Custodial Salary	\$ 93,470.00			
Food Service Salary	\$ 14,568.48			
Mothballing Cost (1 year)		\$ 36,000.00		
Moving and Relocation Costs				
Packing (Number of Total Staff@\$480 each)		\$ 12,960.00		
Furniture Labelling (per school)		\$ 2,800.00		
Moving (\$1.00/SF)		\$ 34,309.00		
Kitchen Equipment				\$ -
Shop Equipment				\$ -
Heavy Equipment				\$ -
Phone & Data Disconnect & Reconnect (Number of Staff@\$100 ea)				\$ 2,700.00
Portables				\$ 455,000.00
Self-Help				\$ 50,000.00
Utility Costs				
Electricity	\$ 12,714.00	\$ 4,967.96	\$ 4,967.96	
Natural Gas	\$ 10,315.00	\$ 552.79	\$ 552.79	
Oil	\$ 913.00	\$ 4,262.25	\$ 4,262.25	
Water	\$ 2,723.00	\$ 892.88	\$ 892.88	
Sewer	\$ 3,587.00	\$ 775.65	\$ 775.65	
Surface Water/Sewer	\$ 3,321.00	\$ 2,203.30	\$ 2,203.30	
Subtotal	\$ 33,573.00	\$ 13,654.83	\$ 13,654.83	
Telephone	\$ 5,220.00	\$ -	\$ -	
Maintenance Costs	\$ 123,855.49	\$ 9,606.52	\$ 9,606.52	
Security	\$ -			
Total	\$ 554,554.97	\$ 109,330.35	\$ 23,261.35	\$ 457,700.00
Savings		\$ 445,224.62	\$ 531,293.62	