

School: Rainier View				
Close Facility				
Total Building SF - Custodial	36,333			
Total Building SF - Maintenance	36,308			
WMS 5year Cost/SqFt	\$ 0.53			
Number of Portables	1			
	Present	Year 1	Year 2	
Teachers and Aides	20.50			
Administrative Staff	4.00			
Other				
Total	24.50			
		Projected 2005-2006 Closing/Alterations Costs		
	Present Costs	Year 1	Year 2	Capital Costs
Staff Salary	\$ 264,722.00			
Custodial Salary	\$ 74,626.00			
Food Service Salary	\$ 14,568.48			
Head Tchr/Bldg Ldr/Playgrd Supvr	\$ 3,108.00			
One time mothballing cost		\$ 20,000.00		
Moving and Relocation Costs				
Packing (Number of Total Staff@\$480 each)		\$ 11,760.00		
Furniture Labelling (per school)		\$ 2,800.00		
Moving (\$1.00/SF)		\$ 36,308.00		
Kitchen Equipment				\$ -
Shop Equipment				\$ -
Heavy Equipment				\$ -
Phone & Data Disconnect & Reconnect (Number of Staff@\$100 ea)				\$ 2,450.00
Portables				
Self-Help				\$ 20,000.00
Utility Costs				
Electricity	\$ 12,243.00	\$ 5,293.59	\$ 5,293.59	
Natural Gas	\$ 11,016.00	\$ 589.02	\$ 589.02	
Oil	\$ 545.00	\$ 4,541.63	\$ 4,541.63	
Water	\$ 1,044.00	\$ 951.41	\$ 951.41	
Sewer	\$ 1,385.00	\$ 826.49	\$ 826.49	
Surface Water/Sewer	\$ 5,174.00	\$ 2,347.72	\$ 2,347.72	
Subtotal	\$ 31,407.00	\$ 14,549.86	\$ 14,549.86	
Telephone	\$ 5,220.00	\$ -	\$ -	
Maintenance Costs	\$ 19,243.24	\$ 10,166.24	\$ 10,166.24	
Security	\$ -	\$ -	\$ -	
Total	\$ 412,894.72	\$ 95,584.10	\$ 24,716.10	\$ 22,450.00
Savings		\$ 317,310.62	\$ 388,178.62	