

<b>School: South Shore - South Lake &amp; New School</b>				
Total Building SF - Custodial	133,837			
Total Building SF - Maintenance	142,741			
WMS 5year Cost/SqFt	\$ 0.35			
Number of Portables	1			
	<b>Present</b>	<b>Year 1</b>	<b>Year 2 forward</b>	
Teachers and Aides	36.49	7.00	24.00	
Administrative Staff	8.50	4.00	4.00	
Other	3.00	0.80	1.50	
Total	47.99	11.80	29.50	
		<b>Projected 2005-2006 Closing/Alterations Costs</b>		
	<b>Present Costs</b>	<b>Year 1</b>	<b>Year 2</b>	<b>Capital Costs</b>
<b>Staff Salary-South Lake</b>	\$ 292,512.00	\$ 292,513.00	\$ 653,828.00	
<b>Staff Salary-New School</b>	\$ 344,644.00			
<b>Custodial Salary</b>	\$ 191,540.00	\$ 191,540.00	\$ 191,540.00	
<b>Alterations to accommodate non-open concept middle school needs</b>				\$ 18,000,000.00
Packing (Number of Total Staff@\$480 each)		\$ 4,342.80		
Furniture Labelling (per school)		\$ 700.00		
Moving (\$1.00/SF)		\$ 35,685.25		
Kitchen Equipment				\$ -
Shop Equipment				\$ -
Heavy Equipment				\$ -
Phone & Data Disconnect & Reconnect (Number of Staff@\$100 ea)				\$ 3,619.00
Portables				
<b>Self-Help</b>				\$ -
<b>Utility Costs</b>				
Electricity	\$ 71,228.00	\$ 71,228.00	\$ 71,228.00	
Natural Gas	\$ 107,565.00	\$ 107,565.00	\$ 107,565.00	
Oil	\$ 4,856.00	\$ 4,856.00	\$ 4,856.00	
Water	\$ 13,083.00	\$ 13,083.00	\$ 13,083.00	
Sewer	\$ 17,279.00	\$ 17,279.00	\$ 17,279.00	
Surface Water/Sewer	\$ 8,414.00	\$ 8,414.00	\$ 8,414.00	
Subtotal	\$ 222,425.00	\$ 222,425.00	\$ 222,425.00	
Telephone	\$ 5,220.00	\$ 5,220.00	\$ 5,220.00	
<b>Maintenance Costs</b>	\$ 49,959.35	\$ 49,959.35	\$ 49,959.35	
<b>Security</b>	\$ 40,000.00	\$ 40,000.00	\$ 40,000.00	
<b>Total</b>	<b>\$ 1,146,300.35</b>	<b>\$ 842,385.40</b>	<b>\$ 1,162,972.35</b>	<b>\$ 18,003,619.00</b>
<b>Savings</b>		\$ 303,914.95	\$ (16,672.00)	