

<b>School: Jane Addams Summit</b>				
Total Building SF - Custodial	142,088			
Total Building SF - Maintenance	160,798			
WMS 5year Cost/SqFt	\$ 0.46			
Number of Portables	0			
	<b>Present</b>	<b>Year 1</b>	<b>Year 2</b>	
Teachers and Aides	41.10	39.00	39.00	
Administrative Staff	6.00	6.00	6.00	
Other	3.17	3.17	3.50	
Total	50.27	48.17	48.50	
		<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</b>	\$ 377,249.00	\$ 377,249.00	\$ 478,916.00	
<b>Custodial Salary</b>	\$ 214,649.00	\$ 214,649.00	\$ 214,649.00	
<b>Moving and Relocation Costs</b>				
Packing (Number of Teaching Staff@\$480 each)			\$ 849.60	
Furniture Labelling (per school)			\$ 2,800.00	
Moving (\$1.00/SF)			\$ 53,063.34	
Kitchen Equipment				\$ -
Shop Equipment				\$ -
Heavy Equipment				\$ -
Phone & Data Disconnect & Reconnect (Number of Staff@\$100 ea)				\$ 5,027.00
Portables				\$ -
<b>Self-Help</b>				\$ -
<b>Utility Costs</b>				
Electricity	\$ 30,514.00	\$ 30,514.00	\$ 30,514.00	
Natural Gas	\$ 54,702.00	\$ 54,702.00	\$ 54,702.00	
Oil	\$ -	\$ -	\$ -	
Water	\$ 15,734.00	\$ 15,734.00	\$ 15,734.00	
Sewer	\$ 7,819.00	\$ 7,819.00	\$ 7,819.00	
Surface Water/Sewer	\$ 10,471.00	\$ 10,471.00	\$ 10,471.00	
Subtotal	\$ 119,240.00	\$ 119,240.00	\$ 119,240.00	
Telephone	\$ 5,220.00	\$ 5,220.00	\$ 5,220.00	
<b>Maintenance Costs</b>	\$ 73,967.08	\$ 73,967.08	\$ 73,967.08	
<b>Security</b>	\$ -	\$ 40,000.00	\$ 40,000.00	
<b>Total</b>	<b>\$ 790,325.08</b>	<b>\$ 830,325.08</b>	<b>\$ 988,705.02</b>	<b>\$ 5,027.00</b>
<b>Savings</b>		\$ (40,000.00)	\$ (198,379.94)	