

School: T.T. Minor				
Total Building SF - Custodial	48,132			
Total Building SF - Maintenance	50,909			
WMS 5year Cost/SqFt	\$ 1.62			
Number of Portables	0			
	Present	Year 1	Year 2	
Teachers and Aides	20.50	26.05	26.05	
Administrative Staff	3.00	3.00	3.00	
Other	3.30	3.10	3.10	
Total	26.80	32.15	32.15	
	Present Costs	Projected 2005-2006 Closing/Alterations Costs Year 1	Year 2	Capital Costs
Staff Salary	\$ 228,348.00	\$ 191,790.00	\$ 191,790.00	
Custodial Salary	\$ 94,375.00	\$ 94,375.00	\$ 94,375.00	
Head Tchr/Bldg Ldr/Playgrd Supvr	\$ 6,091.00			
Alterations to accommodate middle school needs				\$ 1,500,000.00
Moving and Relocation Costs				
Packing (Number of Teaching Staff@\$480 each)		\$ 12,864.00		
Furniture Labelling (per school)		\$ 2,800.00		
Moving (\$1.00/SF)		\$ 50,909.00		
Kitchen Equipment				\$ -
Shop Equipment				\$ -
Heavy Equipment				\$ -
Phone & Data Disconnect & Reconnect (Number of Staff@\$100 ea)				\$ 2,680.00
Portables				\$ -
Self-Help				\$ -
Utility Costs				
Electricity	\$ 11,639.00	\$ 11,639.00	\$ 11,639.00	
Natural Gas	\$ 25,422.00	\$ 25,422.00	\$ 25,422.00	
Oil	\$ -	\$ -	\$ -	
Water	\$ 2,259.00	\$ 2,259.00	\$ 2,259.00	
Sewer	\$ 4,177.00	\$ 4,177.00	\$ 4,177.00	
Surface Water/Sewer	\$ 2,876.00	\$ 2,876.00	\$ 2,876.00	
Subtotal	\$ 46,373.00	\$ 46,373.00	\$ 46,373.00	
Telephone	\$ 5,220.00	\$ 5,220.00	\$ 5,220.00	
Maintenance Costs	\$ 82,472.58	\$ 82,472.58	\$ 82,472.58	
Security	\$ -	\$ -	\$ -	
Total	\$ 462,879.58	\$ 486,803.58	\$ 420,230.58	\$ 1,502,680.00
Savings		\$ (23,924.00)	\$ 42,649.00	