

School: Whitworth				
Total Building SF - Custodial	48,487			
Total Building SF - Maintenance	59,955			
WMS 5year Cost/SqFt	\$ 0.38			
Number of Portables	0			
	Present	Year 1	Year 2	
Teachers and Aides	23.00	14.85	14.85	
Administrative Staff	3.50	3.50	3.50	
Other	1.00	0.00	0.00	
Total	27.50	18.35	18.35	
		Projected 2005-2006 Closing/Alterations Costs		
	Present Costs	Year 1	Year 2	Capital Costs
Staff Salary	\$ 228,972.00	\$ 283,868.00	\$ 283,868.00	
Custodial Salary	\$ 91,539.00	\$ 91,539.00	\$ 91,539.00	
Alterations to accommodate middle school needs				\$ 1,500,000.00
Moving and Relocation Costs				
Packing (Number of Teaching Staff@\$480 each)		\$ 13,200.00		
Furniture Labelling (per school)		\$ 2,800.00		
Moving (\$1.00/SF)		\$ 59,955.00		
Kitchen Equipment				\$ -
Shop Equipment				\$ -
Heavy Equipment				\$ -
Phone & Data Disconnect & Reconnect (Number of Staff@\$100 ea)				\$ 2,750.00
Portables				\$ -
Self-Help				\$ -
Utility Costs				
Electricity	\$ 29,832.00	\$ 29,832.00	\$ 29,832.00	
Natural Gas	\$ -	\$ -	\$ -	
Oil	\$ -	\$ -	\$ -	
Water	\$ 2,029.00	\$ 2,029.00	\$ 2,029.00	
Sewer	\$ 2,836.00	\$ 2,836.00	\$ 2,836.00	
Surface Water/Sewer	\$ 2,721.00	\$ 2,721.00	\$ 2,721.00	
Subtotal	\$ 37,418.00	\$ 37,418.00	\$ 37,418.00	
Telephone	\$ 5,220.00	\$ 5,220.00	\$ 5,220.00	
Maintenance Costs	\$ 22,782.90	\$ 22,782.90	\$ 22,782.90	
Security	\$ -	\$ -	\$ -	
Total	\$ 385,931.90	\$ 516,782.90	\$ 440,827.90	\$ 1,502,750.00
Savings		\$ (130,851.00)	\$ (54,896.00)	