

<b>School: Wilson Pacific</b>				
Total Building SF - Custodial	104,071			
Total Building SF - Maintenance	110,829			
WMS 5year Cost/SqFt	\$ 0.84			
Number of Portables	0			
	<b>Present</b>	<b>Year 1</b>	<b>Year 2</b>	
Teachers and Aides		24.00	24.00	
Administrative Staff		4.00	4.00	
Other		1.50	1.50	
Total		29.50	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</b>	\$ -	\$ 236,440.00	\$ 236,440.00	
<b>Custodial Salary</b>	\$ 101,765.00	\$ 101,765.00	\$ 101,765.00	
<b>Moving and Relocation Costs</b>				
Packing (Number of Total Staff@\$480 each)		\$ -		
Furniture Labelling (per school)		\$ 2,800.00		
Moving (\$1.00/SF)		\$ -		
Kitchen Equipment				\$ -
Shop Equipment				\$ -
Heavy Equipment				\$ -
Phone & Data Disconnect & Reconnect (Number of Staff@\$100 ea)				\$ -
Portables				\$ -
<b>Self-Help</b>				\$ -
<b>Utility Costs</b>				
Electricity	\$ 15,701.00	\$ 15,701.00	\$ 15,701.00	
Natural Gas	\$ 48,970.00	\$ 48,970.00	\$ 48,970.00	
Oil	\$ -	\$ -	\$ -	
Water	\$ 14,803.00	\$ 14,803.00	\$ 14,803.00	
Sewer	\$ 3,095.00	\$ 3,095.00	\$ 3,095.00	
Surface Water/Sewer	\$ 11,749.00	\$ 11,749.00	\$ 11,749.00	
Subtotal	\$ 94,318.00	\$ 94,318.00	\$ 94,318.00	
Telephone	\$ 5,220.00	\$ 5,220.00	\$ 5,220.00	
<b>Maintenance Costs</b>	\$ 93,096.36	\$ 93,096.36	\$ 93,096.36	
<b>Security</b>	\$ -	\$ 40,000.00	\$ 40,000.00	
<b>Total</b>	<b>\$ 294,399.36</b>	<b>\$ 573,639.36</b>	<b>\$ 570,839.36</b>	<b>\$ -</b>
<b>Savings</b>		\$ (279,240.00)	\$ (276,440.00)	