

**Erie County Technical School
Building Lease Costs
2011-2012**

	Skill Center	ECTS	Notations
Gross Square Footage	42,000	102,000	
Percentage of Campus Total	29%	71%	#1

Building Expenses	#2
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Natural Gas--metered	\$	22,000	\$	101,320	
Electricity--metered	\$	23,000	\$	100,000	
Water/Sewer--allocated	\$	3,000	\$	7,000	
Property and Liability Insurance	\$	14,000	\$	35,000	
Custodial Services--allocated	\$	144,952	\$	352,025	#3
Capital Updates and Maintenance	\$	42,000	\$	102,000	#4
Annual Depreciation	\$	58,820	\$	319,643	Duplicate of 09-10, updated 6/30/2010
Total Facility Costs	\$	307,772	\$	1,016,988	

Per Sq. Foot Costs				
Utilities Only	\$	1.14	\$	2.04
Total Expenses excluding Depreciation	\$	5.93	\$	6.84
Total Expenses including Depreciation	\$	7.33	\$	9.97

Participating Districts-owners

Non-Participating Districts and Others

Notations

Used for Allocated Costs	# 1
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Annual Budgeted Expense	# 2
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Custodial Services	#3
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Salaries & Benefits (100/200)	\$	398,177
Contracted Services (300)	\$	12,200
Purchased Services (400)	\$	41,800
Supplies (600)	\$	44,800
Equipment (700)	\$	-
Total custodial services	\$	496,977

Calculation of Capital Updates and Maintenance	#4
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(based on industry standard formula)		
Replacement cost (\$200 per square ft)	\$ 8,400,000	\$ 20,400,000
40% of replacment cost (building systems only)	\$ 3,360,000	\$ 8,160,000
25% of 1/20 (per year estimated)	\$ 42,000	\$ 102,000

Regional Choice Initiative	
Rooms & Offices	5,626 \$ 33,348
Rooms, Offices & Public Areas	7,000 \$ 41,492

**Erie County Technical School
Building Lease Costs
2008-2009**

	Skill Center	ECTS	Notations
Gross Square Footage	42,000	102,000	
Percentage of Campus Total	29%	71%	#1

Building Expenses			#2
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Natural Gas--metered	\$ 22,000	\$ 90,000	
Electricity--metered	\$ 17,000	\$ 85,000	
Water/Sewer--allocated	\$ 3,200	\$ 7,800	
Property and Liability Insurance	\$ 14,000	\$ 40,000	
Custodial Services--allocated	\$ 150,367	\$ 365,178	#3
Capital Updates and Maintenance	\$ 42,000	\$ 102,000	#4
Annual Depreciation	\$ 51,878	\$ 197,023	Prior fiscal year depreciation
Total Facility Costs	\$ 300,445	\$ 887,001	

Per Sq. Foot Costs			
Utilities Only	\$ 1.00	\$ 1.79	
Total Expenses excluding Depreciation	\$ 5.92	\$ 6.76	Participating Districts-owners
Total Expenses including Depreciation	\$ 7.15	\$ 8.70	Non-Participating Districts and Others

Notations

Used for Allocated Costs	# 1
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Annual Budgeted Expense	# 2
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Custodial Services	#3
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Salaries & Benefits (100/200)	\$ 411,745
Contracted Services (300)	\$ 14,200
Purchased Services (400)	\$ 45,800
Supplies (600)	\$ 43,800
Equipment (700)	\$ -
Total custodial services	\$ 515,545

Calculation of Capital Updates and Maintenance	#4
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(based on industry standard formula)		
Replacement cost (\$200 per square ft)	\$ 8,400,000	\$ 20,400,000
40% of replacment cost (building systems only)	\$ 3,360,000	\$ 8,160,000
25% of 1/20 (per year estimated)	\$ 42,000	\$ 102,000

Regional Choice Initiative		
Rooms & Offices	5626	\$ 33,296
Rooms, Offices & Public Areas	7,000	\$ 41,428