

**Erie County Technical School
Building Lease Costs
2016-2017**

	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	\$ 16,000	\$ 70,000	
Electricity--metered	\$ 20,000	\$ 87,000	
Water/Sewer--allocated	\$ 2,917	\$ 7,083	
Property and Liability Insurance	\$ 19,000	\$ 36,000	
Custodial Services--allocated	\$ 140,105	\$ 340,255	#3
Capital Updates and Maintenance	\$ 42,000	\$ 102,000	#4
Annual Depreciation	\$ 65,480	\$ 271,938	Updated 6/30/2015 fiscal year
Total Facility Costs	\$ 305,501	\$ 914,277	

Per Sq. Foot Costs			
Utilities Only	\$ 0.93	\$ 1.61	
Total Expenses excluding Depreciation	\$ 5.71	\$ 6.30	Participating Districts-owners
Total Expenses including Depreciation	\$ 7.27	\$ 8.96	Non-Participating Districts and Others
Total Expenses w/Depreciation -- Daily			

Annual Classroom @ 440 sq ft	\$ 3,200.49	\$ 12,801.96
Daily Classroom @ 440 sq ft	\$ 8.77	\$ 1,823.84

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)	\$ 357,310
Contracted Services (300)	\$ 9,500
Purchased Services (400)	\$ 59,600
Water/Sewer--allocated	\$ 10,000
Supplies (600)	\$ 43,950
Equipment (700)	\$ -
Total custodial services	\$ 480,360

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 replacement 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 & Office (annual)	5,060	\$ 28,917	Amount Per Month over 12 months
Rooms & Office (semi-annual)		\$ 14,458	\$ 1,204.87
Rooms, Offices & Public Areas	7,000	\$ 40,004	