Matrix of School Closings Variables.xls

SCHOOL NAME	Age of Facilty (Year	May 28 Enrolled	Size of Campus	Direct Instructional Budget	Non-Instructional Budget	2008 Total Budget	Risk Data	Projected Capital Costs	Projected Energy Costs	Impact on Area Seats	
Clearview Elementary	1930	421	5	1,896,030	717,373	2,613,403	Low	479,000	108,000	Low	
Gulf Beaches Elementary	1950	361	5	1,631,796	648,660	2,280,456	High	58,000	69,900	Low	
Kings Highway Elementary	1956	399	10	2,160,631	775,386	2,936,017	Low	965,000	122,536	Low	
North Ward Elementary	1915	310	2	1,143,619	545,222	1,688,841	Low	252,00	47,013	Low	
Palm Harbor Elementary	1950	391	8	1,869,776	739,600	2,609,376	Medium	682,000	107,153	Low	
Rio Vista Elementary	1926	404	8	1,733,398	833,719	2,567,117	High	2,057,000	120,117	Low	
Coachman Fundamental	NA	548	N/A	2,026,214	932,213	2,958,427	N/A	N/A	123,232	Low	
Kennedy Middle	N/A	604	N/A	2,714,031	1,366,476	4,080,507	N/A	N/A	N/A	Low	
Southside Fundamental	N/A	600	N/A	2,425,094	1,014,818	3,439,912	N/A	N/A	103,695	Low	
2009-10 TOTALS				**17,600,589**	**7,573,467**	**25,174,056**			694,493		
ESTIMATED SAVINGS					**7,573,467**						