

# **EXHIBIT 1**

School	Seats	Utilities	M&O	1st-year savings	Annual Savings
Hohokam	700	\$ 184,000	\$ 108,000	\$560,000	\$600,000
Carson	830	\$ 210,000	\$ 108,000	\$590,000	\$630,000
Schumaker	410	\$ 103,000	\$ 69,000	\$260,000	\$280,000
Ft. Lowell-Townsend	650	\$ 256,000	\$ 108,000	\$710,000	\$760,000
Corbett	700	\$ 124,000	\$ 102,000	\$390,000	\$410,000
Lyons	470	\$ 96,000	\$ 102,000	\$260,000	\$280,000
Howenstine	130	\$ 171,000	\$ 108,000	\$190,000	\$220,000
Wakefield	610	\$ 188,000	\$ 110,000	\$640,000	\$680,000
Maxwell	650	\$ 163,000	\$ 124,000	\$520,000	\$550,000
Brichta	360	\$ 89,000	\$ 69,000	\$370,000	\$390,000
Menlo Park	370	\$ 97,000	\$ 66,000	\$260,000	\$280,000
Total	5,230	\$ 1,518,000	\$ 950,000	\$4,230,000	\$4,530,000

The first-year savings assumes that all the M&O costs will come from the FY2012-13 budget and that the utilities in 2013-14 will be 20% of normal.

Per Seat Cost	\$809	\$866
	Savings for 13,000 seats	\$11,260,038

Cragin	550	\$ 101,000	\$ 102,000	\$400,000	\$420,000
Sewell	310	\$ 88,000	\$ 69,000	\$260,000	\$280,000
Manzo	370	\$ 96,000	\$ 80,000	\$260,000	\$280,000

School	1st-year savings	Cost for school (excluding instructional)
Hohokam	\$515,000	\$603,919
Carson	\$545,000	\$747,849
Schumaker	\$215,000	\$344,050
Ft. Lowell-Townsend	\$665,000	\$817,677
Corbett	\$345,000	\$444,708
Lyons	\$215,000	\$337,280
Sewell	\$225,000	\$328,240
Howenstine	\$145,000	\$216,500
Wakefield	\$595,000	\$711,590
Cragin	\$355,000	\$420,823
Maxwell	\$475,000	\$551,834
Brichta	\$335,000	\$385,831
Menlo Park	\$215,000	\$336,979
Manzo	\$215,000	\$336,080

Total

**\$5,060,000**

**\$6,583,360**