

School District No. 8 (Kootenay Lake)

Criteria 3: Minimize Total Operating Cost Over Planning Horizon

Scoring Grid	Savings	Cost	Notes
\$1-\$25K	1 -	1	~custodial per Bruce MacLean includes labour savings and custodial supplies savings @ \$1.65/sq m
\$26-\$50K	2 -	2	~bussing per Larry Brown
\$51-\$75K	3 -	3	~teacher savings based on banding PTR for like size schools with new enrolment resulting from scenario
\$76-\$100K	4 -	4	~negative numbers are savings
\$101-\$125K	5 -	5	~Any time a building is closed, there will be moving costs to relocate teachers (moving costs not covered under the collective agreement - would have to move furniture, not teach)
\$126-\$150K	6 -	6	~ 0 savings on grounds until site sold
\$151-\$175K	7 -	7	~ Clerical Savings = 50% of cost; assume 50% of clerical hours will transfer to receiving schools.
\$176-\$200K	8 -	8	~ Administration - P/VP Savings = 65% of cost; assume 35% of P/VP time will transfer to receiving schools.
\$201-\$225K	9 -	9	~ Noon Hour Supervision Savings = 100% of cost, except where Regular Enrolment increases at a DL site
\$226-\$250K	10 -	10	~ Administration Services & Supplies Savings = Telephone & Copier Lease actual budget 2014/2015
\$251-\$275K	11 -	11	~ Supplies Savings = \$0 = all of school allocations are per student based
\$276-\$300K	12 -	12	~ Utilities = 50% of cost (based on avg actual 13/14 and 14/15; assume 50% additional utilities savings upon disposal of building)
\$301-\$325K	13 -	13	
\$326-\$350K	14 -	14	
\$351-\$375K	15 -	15	
\$376-\$400K	16 -	16	
\$401-\$425K	17 -	17	
\$426-\$450K	18 -	18	
\$451-\$475K	19 -	19	
\$476-\$500K	20 -	20	
\$501-\$525K	21 -	21	
\$526-\$550K	22 -	22	

Scenario	Custodial (Savings) / Cost	Clerical (Savings) / Cost	Administration - P/VP (Savings) / Cost	Noon Hour Supervision (Savings) / Cost	Teaching (Savings) / Cost	Administration Supplies & Services (Savings) / Cost	Utilities (Savings) / Cost	Bussing (Savings) / Cost	Funding Lost / (Gained) : Small Community Supplement	Moving (1x) Cost (teachers to other schools)	Total (Savings) / Cost (1st Year)	Total (Savings) / Cost (2nd and Subsequent Years)	Points	Factored (Max 9)
N-29: Close Trafalgar; Elem K-6; LVR 7-12	- 37,500	- 60,220	- 156,085	- 13,681	- 203,157	- 7,765	- 51,204	-	-	15,000	- 514,612	- 529,612	22	9.00
N-4: Close South Nelson, Close Blew, Rebuild TMS	- 156,000	- 51,624	- 156,085	- 27,362	- 382,240	- 10,200	- 23,430	-	270,128	15,000	- 521,812	- 536,812	22	9.00
N-3: Close South Nelson, Rebuild TMS	- 78,000	- 26,840	- 78,042	- 6,841	- 207,992	- 4,600	- 16,042	-	-	10,000	- 408,356	- 418,356	17	6.95
N-23: Close Central; Move DESK to LVR; WF to TMS; Reach to SNES	- 15,600	- 18,246	-	-	-	- 9,411	- 18,485	-	-	10,000	- 51,742	- 61,742	3	1.23
N-10: Close Redfish, Move to JVH & Hume	- 37,500	- 20,824	- 78,042	- 6,841	- 176,320	- 4,600	- 13,817	50,000	261,534	10,000	- 16,410	- 26,410	2	0.82
N-SQ	-	-	-	-	-	-	-	-	-	-	-	-	-	-
N-13: Rebuild Blewett	7,800	-	-	-	-	-	-	-	-	-	7,800	7,800	1	0.41
N-12: Renovate Blewett	7,800	-	-	-	-	-	-	-	-	-	7,800	7,800	1	0.41
N-18: Combine R-mont & Blewett w R/Mont Add'n	-	- 24,784	- 78,042	- 6,841	- 84,854	- 4,375	- 7,388	-	270,128	10,000	243,553	233,553	10	4.09