

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		Bussing (Savings) / Cost	Funding Lost / (Gained) : Small Community Supplement	Moving (1x) Cost (teachers to other schools)	Total (Savings) / Cost		Points	Factored (Max 9)
						Supplies & Services (Savings) / Cost	Utilities (Savings) / Cost				Total (Savings) / Cost (1st Year)	Total (Savings) / Cost (2nd and Subsequent Years)		
S-1: Close SES; K-12 at SSS	-	62,400 -	29,022 -	78,042 -	6,841	-	4,350 -	13,146	-	10,000 -	183,800 -	193,800	8	3.27
S-3: Close SES; K-12 at SSS with Addition	-	62,400 -	29,022 -	78,042 -	6,841	-	4,350 -	13,146	-	100,000 -	93,800 -	193,800	8	3.27
S-6: Close SSS Re-Purpose SES to SSS K-7; LVR 8-12; Close SES	-	62,400 -	29,022 -	78,042 -	6,841	-	4,350 -	13,146	100,000	10,000 -	83,800 -	93,800	4	1.64
S-2: Close SES; K-9 at SSS; 10-12 at LVR	-	62,400 -	29,022 -	78,042 -	6,841	-	4,350 -	13,146	100,000	10,000 -	83,800 -	93,800	4	1.64
S-SQ	-	-	-	-	-	-	-	-	-	-	-	-	-	-
S-4: K-5 at SES; 6-12 at SSS	-	-	-	-	-	-	-	-	-	-	-	-	-	-
S-5: K-4 at SES; 5-12 at SSS	-	-	-	-	-	-	-	-	-	-	-	-	-	-
S-7: SSS Apprenticeship Track	-	-	-	-	-	-	-	-	50,000	-	50,000	50,000 -	2	0.82