School District No. 8 (Kootenay Lake)
Criteria 3: Minimize Total Operating Cost Over Planning Horizon

Scoring Grid	Savings		Cost
$1-$25K	1	-	1
$26-$50K	2	-	2
$51-$75K	3	-	3
$76-$100K	4	-	4
$101-$125K	5	-	5
$126-$150K	6	-	6
$151-$175K	7	-	7
$176-$200K	8	-	8
$201-$225K	9	-	9
$226-$250K	10	-	10
$251-$275K	11	-	11
$276-$300K	12	-	12
$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

Notes

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~bussing per Larry Brown
~teacher savings based on banding PTR for like size schools with new enrolment resulting from scenario
~negative numbers are savings
~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 teache
~ 0 savings on grounds until site sold
~ Clerical Savings = 50% of cost; assume 50% of clerical hours will transfer to receiving schools.
~ Administration - P/VP Savings = 65% of cost; assume 35% of P/VP time will transfer to receiving schools.
~ Noon Hour Supervision Savings = 100% of cost, except where Regular Enrolment increases at a DL site
~ Administration Services & Supplies Savings = Telephone & Copier Lease actual budget 2014/2015
~ Supplies Savings = $0 = all of school allocations are per student based
~ Utilities = 50% of cost (based on avg actual 13/14 and 14/15; assume 50% additional utilities savings upon disposal of building)

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)
C-4: Close Adam Robertson (Move to CLES/CEC)	- 31,200	36,222	- 78,042	- 7,083	- 79,329	- 10,200	- 16,725	-	-	10,000	- 176,357	- 186,357	8	3.60
C-3: Close Canyon/E K-6/S 7-12	- 46,800	- 23,949	- 78,042	- 7,083	- 146,621	- 6,942	- 17,388	-	273,026	10,000	- 43,799	- 53,799	3	1.35
C-2: Close Creston Ed Ctr (Move to ARES)	- 31,200	-	-	- 1,417	-	- 9,500	- 9,589	-	Rental Loss?	5,000	- 46,705	- 51,705	3	1.35
C-11: Close Creston Ed Ctr	- 7,800	-	-	- 1,417	-	- 9,500	- 9,589	-	Rental Loss?	5,000	- 23,305	- 28,305	2	0.90
C-10: Close Creston Ed Ctr (to CLES/EES/ARES)	- 7,800	-	-	- 1,417	-	- 9,500	- 9,589	-	Rental Loss?	5,000	- 23,305	- 28,305	2	0.90
C-15: Close Yahk/Move to Hall	-	-	-	-	-	-	- 1,508		-	5,000	3,493	- 1,508	1	0.45
Status Quo	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C-7: Oppose Town Bypass	-	-	-	-	-		-	-	-	-	-	-	-	-
C-8: Rebuild ARES	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C-9: South Cres H/L K-7; Move H/L to PCSS 8-12	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C-12: Combine W/F and H/L	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C-13: PCSS Outdoor Rec Area	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C-6: Decom Bubble/Ren PCSS	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C-14: E PCSS/M EES/S ARES	-	-	-	-	-	-	-	-	-	15,000	15,000	-	-	-
C-1: Close Yahk/Move to CLES	- 15,600	- 15,346	- 78,042	-	-	- 2,600	- 2,258	-	172,620	-	58,775	58,775	- 3	- 1.35

School District No. 8 (Kootenay Lake)
Criteria 3: Minimize Total Operating Cost Over Planning Horizon

Scoring Grid	Savings	Cost
$1-$25K	1	- 1
$26-$50K	2	- 2
$51-$75K	3	- 3
$76-$100K	4	- 4
$101-$125K	5	- 5
$126-$150K	6	- 6
$151-$175K	7	- 7
$176-$200K	8	- 8
$201-$225K	9	- 9
$226-$250K	10	- 10
$251-$275K	11	- 11
$276-$300K	12	- 12
$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
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Notes

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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	Small Community Supplement	Funding Lost / (Gained) : Moving (1x) Cost (teachers to other schools)	Total (Savings) / Cost (1st Year)	Total (Savings) / Cost (2nd and Subsequent Years)	Points	Factored (Max 9)
Scenario														
SV-3: Close Winlaw/Move to WEG	-	- 19,437	- 78,042	- 7,083	- 230,212	- 4,750	- 7,618		162,400	10,000	- 174,742	- 184,742	8	3.60
SV-1: Winlaw K-3/WEG 4-6	-	-	-	-	- 130,143	-	-	-	-	10,000	- 120,143	- 130,143	6	2.70
SV-8: Close WEG, Move to Winlaw w Add'n	-	- 20,652	- 78,042	- 7,083	- 253,182	- 3,936	- 21,734	-	280,212	10,000	- 94,417	- 104,417	5	2.25
SV-24: Re-Configure Winlaw/Move to WEG with Bussing to BK	-	-	-	-	- 130,143			25,000		10,000	- 95,143	- 105,143	5	2.25
SV-17: Reconfigure WES K-3/BK 4-6	-	-	-	-	- 53,982	-	-	-	-	-	- 53,982	- 53,982	3	1.35
SV-16: Close WEG, K-6 to WES/7-9 to MSSS	-	- 20,652	- 78,042	- 7,083	- 213,222	- 3,936	- 21,734	-	280,212	10,000	- 54,456	- 64,456	3	1.35
SV-7: Close WEG	-	- 20,652	- 78,042	- 7,083	- 164,085	- 3,936	- 21,734	-	280,212	10,000	- 5,319	- 15,319	1	0.45
SV-12: Close WEG, Move to BK	-	- 20,652	- 78,042	- 7,083	- 164,085	- 3,936	- 21,734	-	280,212	10,000	- 5,319	- 15,319	1	0.45
SV-13: Close WEG, WES K-3/Wild to BK/4-6 to BK	-	- 20,652	- 78,042	- 7,083	- 173,162	- 3,936	- 21,734	-	280,212	10,000	- 14,397	- 24,397	1	0.45
SV-26: Close WEG/WES K-3/BK 4-7/MSSS 8-12	-	- 20,652	- 78,042	- 7,083	- 220,819	- 3,936	- 21,734	50,000	280,212	10,000	- 12,053	- 22,053	1	0.45
SV-SQ	-	-	-	-	-	-		-	-	-	-	-	-	-
SV-5: WES K-3/WEG 4-7/BK K-7/MSSS 8-12	-	-	-	-		-	-	-	-	10,000	10,000	-	-	-
SV-15: Rebuild Winlaw	7,800	-	-	-	-	-	-	-	-	-	7,800	7,800	- 1	- 0.45
SV-6: Add Portable to Winlaw	3,900	-	-	-	-	-	750	-	-	-	4,650	4,650	- 1	- 0.45
SV-20: Renovate Winlaw							750				750	750	- 1	- 0.45
SV-21: French Immersion at WEG	-	-	-	-	98,668	-	-		-	-	98,668	98,668	- 4	- 1.80
SV-23: Regional Outdoor Academy at WEG	-	-	-	-	98,668	-	-	50,000	-	-	148,668	148,668	- 6	- 2.70
Scenario														
KC-4: Close Jewett/K-3 to Hall/4-5 JVH	0			-	39,467		-7479.5	0	-	5,000	- 41,947	- 46,947	1	0.45
KC-SQ	0	-	-	-	-	-	-	-	-	-	-	-	-	-
KC-3: Jewett K-3, JVH 4-5	0	-	-	-	-	-	-	-	-	-	-	-	-	-
KC-2: Close Jewett	-15600	- 17,909	- 78,042	- 7,083	- 39,467	-2116	-8229.5	0	175,686	5,000	12,239	7,239	- 1	- 0.45
KC-5: Close Jewett/Move to DL	0	- 17,909	- 78,042	- 7,083	- 39,467	-2116	-8229.5	0	175,686	5,000	27,839	22,839	- 1	- 0.45
KC-1: CBESS K-9, LVR 10-12	0	-	-	-	- 74,001	-	-	-	102,772	5,000	33,771	28,771	- 2	- 0.90

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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	Small Community Supplement	Funding Lost / (Gained) : Moving (1x) Cost (teachers to other schools)	Total (Savings) / Cost (1st Year)	Total (Savings) / Cost (2nd and Subsequent Years)	Points	Factored (Max 9)
Scenario														
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-30: Close TMS, K-7 Elem Incl Central, FI@Central, LVR 8-12, Rebuild SNES	- 156,000	- 60,220	- 156,085	- 13,681	165,170	- 7,765	- 51,204	-	-	15,000	- 264,785	- 279,785	12	4.91
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
Scenario														
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