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

~custodial per Bruce MacLean includes labour savings and custodial supplies savings @ $1.65/sq m
~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	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														
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