

**Operating Costs - by School - projected savings**  
(Actual Costs are from the 2014/2015 school year)

The below table shows the potential cost savings for both SCITS and SCSS in the event that a consolidation is approved by the Board of Trustees. The information in the table is based on actual expenditures at each school for the 2014/2015 school year. Based on the below analysis, the annual cost savings favour the closing of SCITS.

Cost Category	Cost Type	SCITS	SCSS	Difference
Utilities - Hydro	Operating - 2015 Actual	\$ 230,782.34	\$ 101,532.31	129,250.03
Utilities - Gas	Operating - 2015 Actual	75,642.05	61,789.71	13,852.34
Utilities - Water	Operating - 2015 Actual	17,909.30	18,036.12 -	126.82
Maintenance & Repair	Operating - 2015 Actual	131,668.06	37,705.88	93,962.18
Custodial & Housekeeping	Operating - 2015 Actual	41,586.58	37,494.36	4,092.22
Annual Maintenance Plan	Operating - 2015 Actual	69,318.74	83,172.09 -	13,853.35
Furniture and Equipment	Operating - 2015 Actual	17,977.51	13,410.62	4,566.89
Custodial Staffing	Operating - 2015 Actual	438,991.08	438,991.08	-
Library Supervisor Staffing	Operating - 2015 Actual	52,509.19	52,509.19	-
Principal Staffing	Operating - 2015 Actual	137,655.55	137,655.55	-
<b>Total:</b>		<u>\$ 1,214,040.40</u>	<u>\$ 982,296.91</u>	<u>\$ 231,743.49</u>

The above cost saving analysis includes the cost of the principal. One principal position will be eliminated if the Board of Trustees approves a school closure and consolidation. The elimination of one principal position would occur regardless of the school to be closed. Principals are funded from the School Foundation Grant - The Board would see a reduction in the School Foundation Grant as a result of the elimination of this position. The net financial impact to the Board would be zero.

The following cost projections are in response to questions regarding outfitting SCITS with a greenhouse and SCSS with an auditorium:

Utilites - Greenhouse - SCITS	\$11,500.00
Utilities - Auditorium - SCSS	\$13,700.00