

Operating Costs - by School - 3 Year Average - projected savings

(Actual Costs are the average of the 2012/2013, 2013/2014 and 2014/2015 school years)

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 an average of actual expenditures at each school for the 2012/2013, 2013/2014 and 2014/2015 school years. Based on the below analysis, the annual cost savings favour the closing of SCITS.

Cost Category	Cost Type - (Actual or 3 Year Average)	SCITS	SCSS	Difference
Utilities - Hydro	Operating - 3 year average	\$ 216,180.01	\$ 99,688.25	116,491.75
Utilities - Gas	Operating - 3 year average	85,199.07	65,849.12	19,349.95
Utilities - Water	Operating - 3 year average	17,451.40	19,722.78 -	2,271.39
Maintenance & Repair	Operating - 3 year average	101,203.03	53,241.55	47,961.47
Custodial & Housekeeping	Operating - 3 year average	37,742.79	40,954.90 -	3,212.10
Annual Maintenance Plan	Operating - 3 year average	55,458.14	54,190.46	1,267.68
Furniture and Equipment	Operating - 3 year average	25,907.68	18,660.64	7,247.04
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	-
Total:		\$ 1,168,297.94	\$ 981,463.53	\$ 186,834.41

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