

Halton District School Board

PAR Burlington Secondary Estimated Annual Operating Savings

Analysis Based on Option 19

Salary Savings	
Teachers	\$ 496,400
School Support	<u>\$ 936,400</u>
Total Salary Savings	\$1,432,800
Total Facility Savings	<u>\$ 687,700</u>
Total Savings before Transportation	\$2,120,500
Less Additional Cost of transporting students	<u>\$ 316,300</u>
Net Savings	<u>\$1,804,200</u>

Assumptions:

Salary Impact

- Teachers include non-classroom staff (Library, Guidance, Department Heads, Supplement to support program needs)
- School Support includes Principals, Vice Principals, Social Worker, Clerical and Caretakers
- Calculated using 2015/2016 average salary & benefits costs

Facility Impact

- Savings include utilities, snow removal, surveillance, supplies, cleaning, maintenance, waste collection, vandalism & insurance
- Actual 2015/16 costs attributable directly to the facility have been used where available
- Average 2015/2016 costs per school have been used where facility specific costs are not available
- Savings above are shown net of additional cost of transferring students to other schools
- Operating Savings by Facility for 2015/2016

Burlington Central HS	Aldershot SS	Nelson SS	Lester B Pearson SS	MM Robinson SS	Dr. Frank J Haden SS	Roberts Bateman SS
\$584,000	\$490,000	\$595,000	\$564,000	\$671,000	\$575,000	\$764,000

Revenue Impact

- Savings are shown net of any reduction in grants both in salary and facility impact
- Loss of rental revenue is not an impact because the remaining schools in Burlington have adequate space to accommodate the change in facilities

Other

- Regarding school operating savings - no significant savings was determined as most costs are redirected with the students
- Transportation costs Option 19 estimated 502 students @ \$630 per student additional cost.