

# OPERATING COSTS

Operating costs include:

- . Staffing (i.e. teaching, administration, non-teaching)
- . Transportation
- . Utilities (i.e. hydro, gas, water)
- . Maintenance (routine repairs)
- . Operations (e.g. waste removal, snow clearing, grounds, etc.)

## ***SALARIES & BENEFITS***

	Existing	Option 1a	Option 1b	Option 2a	Option 2b	Comments
Monsignor Gleason	\$925,604	\$0	\$1,643,517	\$0	\$1,314,463	
St. Dominic Savio	\$1,939,998	\$1,998,608	\$1,998,608	\$1,998,608	\$1,998,608	
St. John	\$1,017,413	\$1,652,467	\$0	\$1,332,363	\$0	
St. Mark	\$1,220,845	\$1,289,882	\$1,289,882	\$1,289,882	\$1,482,546	
St. Paul	\$1,666,728	\$1,440,065	\$1,440,065	\$1,737,428	\$1,567,506	
<b>Total Salaries &amp; Benefits</b>	<b>\$6,770,588</b>	<b>\$6,381,022</b>	<b>\$6,372,073</b>	<b>\$6,358,280</b>	<b>\$6,363,123</b>	

## ***UTILITIES***

Utilities	Existing	Option 1a	Option 1b	Option 2a	Option 2b	Comments
Monsignor Gleason	\$38,047	\$0	\$63,419	\$0	\$51,454	Based on 50% cost/ sq.ft. & 50% cost/ pupil
St. Dominic Savio	\$66,631	\$65,677	\$65,677	\$65,677	\$65,677	
St. John	\$45,653	\$67,637	\$0	\$57,359	\$0	
St. Mark	\$27,621	\$29,372	\$29,483	\$29,483	\$33,429	
St. Paul	\$51,558	\$47,483	\$47,342	\$53,367	\$49,444	
<b>Total Utility Cost</b>	<b>\$229,510</b>	<b>\$210,168</b>	<b>\$205,922</b>	<b>\$205,886</b>	<b>\$200,004</b>	

## ***MAINTENANCE***

	Existing	Option 1a	Option 1b	Option 2a	Option 2b	Comments
Monsignor Gleason	\$4,268	\$0	\$4,268	\$0	\$4,268	3 year average - 2005/06, 2006/07 & 2007/08
St. Dominic	\$11,716	\$11,716	\$11,716	\$11,716	\$11,716	
St. John	\$6,758	\$6,758	\$0	\$6,758	\$0	
St. Mark	\$6,053	\$6,053	\$6,053	\$6,053	\$6,053	
St. Paul	\$6,054	\$6,054	\$6,054	\$6,054	\$6,054	
<b>Total Maintenance Cost</b>	<b>\$34,849</b>	<b>\$30,581</b>	<b>\$28,091</b>	<b>\$30,581</b>	<b>\$28,091</b>	

## ***OPERATIONS***

Operations	Existing	Option 1a	Option 1b	Option 2a	Option 2b	Comments
Monsignor Gleason	\$12,462	\$0	\$12,462	\$0	\$12,462	3 year average - 2005/06, 2006/07 & 2007/08
St. Dominic	\$14,426	\$14,426	\$14,426	\$14,426	\$14,426	
St. John	\$10,877	\$10,877	\$0	\$10,877	\$0	
St. Mark	\$5,395	\$5,395	\$5,395	\$5,395	\$5,395	
St. Paul	\$8,148	\$8,148	\$8,148	\$8,148	\$8,148	
<b>Total Operations Cost</b>	<b>\$51,308</b>	<b>\$38,846</b>	<b>\$40,431</b>	<b>\$38,846</b>	<b>\$40,431</b>	

## ***TRANSPORTATION***

Transportation	Existing	Option 1a	Option 1b	Option 2a	Option 2b	Comments
Monsignor Gleason	\$57,804	\$0	\$159,099	\$0	\$108,057	Based on board average cost of \$543/ student
St. Dominic	\$57,804	\$60,816	\$60,816	\$60,816	\$60,816	
St. John	\$0	\$88,509	\$0	\$69,504	\$0	
St. Mark	\$38,536	\$15,747	\$11,403	\$11,403	\$58,101	
St. Paul	\$77,072	\$66,789	\$85,251	\$132,492	\$78,192	
<b>Total Operations Cost</b>	<b>\$231,216</b>	<b>\$231,861</b>	<b>\$316,569</b>	<b>\$274,215</b>	<b>\$305,166</b>	

## ***TOTAL***

<b>ANNUAL OPERATING COST</b>	<b>\$7,317,471</b>	<b>\$6,892,478</b>	<b>\$6,963,085</b>	<b>\$6,907,808</b>	<b>\$6,936,815</b>
<b>OPERATING COST PER PUPIL</b>	<b>\$5,227</b>	<b>\$4,923</b>	<b>\$4,974</b>	<b>\$4,934</b>	<b>\$4,955</b>

Closing one school will result in an overall savings for the board. The combined operating cost for the four remaining schools is relatively similar in each option, although Option 1a has a slight advantage over the other three options.

Please note these numbers are estimates based on the best available information and on various assumptions. These numbers should only be used to make comparisons between options.