

## Morna Elementary School Projected Savings if Closed 2020

Operating Expenses - As Per 409 Presentation	\$837,229
Less Salaries	<u>786,000</u>
1) Yearly Non-Salary Related Savings	<u>51,229</u>

Salaries Expenses - As Per 409 Presentation		\$786,000	
		Total	Est. Savings
FTE's	Teachers	6.90	2.00
	School Admin. Assist.	0.86	0.86
	Custodial	1.00	1.00
	Ed. Assists (EA'S)	4.13	0
	Total	12.89	3.86
			244,000
2) Yearly Salary Related Savings			<u>244,000</u>
Total Estimated Yearly Savings			<u><u>\$295,229</u></u>

3) Capital Improvement Projects for Morna (Future Savings for Province)	<u><u>\$1,002,500</u></u>
---	---------------------------

4) For the District, most important cost saving going forward would be that the building is closed which would mean one less building to maintain. Facilities, IT and other staff would have more time to spend in other schools. The school would be stripped of all furniture and equipment which would be shared with other schools as required. No future Capital Improvement Projects would be required.

Note: 1) Normal procedure is for District to keep savings for one budget year after the school is closed, then the budget is removed from the District budget.  
If closed at end of June for example, it would stay on the District's books until end of next March, so District would continue to pay for operating costs during this time.

2) Principal, custodian and Admin. Assist. positions would be eliminated. Many teachers would follow the students (Permanent B Contract teachers are placed early in the staffing process). EA's would also follow the students.  
As per above, any savings would only be seen by the District for a year.