



Sustainability Study – Kingsclear Consolidated School Financial Considerations

In order to do some financial comparisons, we need to consider the “What If” scenarios that would be most likely if the District Education Council (DEC) voted in favour of closing Kingsclear Consolidated School and the Minister of Education and Early Childhood Development approved the movement of students to another location. The “What If” scenarios for this particular study are:

- A) Close in June 2017.
- B) Close in June 2018.
- C) Close and move students to a new school in Hanwell if, and when it is built.

At its public meeting on April 20, 2017, the DEC passed two motions in relation to the sustainability study. The motions provided an indication that the DEC is not contemplating closure of Kingsclear Consolidated School at the end of June 2017 or June 2018. The DEC can still present any motion for consideration at the meeting of May 4.

Staffing Information and Implications

- Teacher staffing is based on a series of formulas that are related to student enrolment.
- In reviewing the numbers to assign staff for 2017-18, we used enrollment from the spring of 2016.
- Classroom FTE (Full Time Equivalent; number of teachers) is assigned by formula, knowing that there is a maximum class size for classrooms as indicated in the Teacher’s Collective Agreement
 - 1.1 FTE per classroom at the elementary level
 - 1.2 FTE per classroom at the middle level
 - 1.0 FTE per 12.4 students for first 100 at high school level (minimum 5.0 FTE)
 - 1.0 FTE per 19.7 students for next 300 at high school level
- Guidance FTE is assigned at 1.0 FTE per 502 students (topped up where it can be).
- Resource FTE is assigned at 1.0 FTE per 180 students (topped up where it can be).
- Administration FTE is assigned at 1.0 FTE per 275 students (topped up where it can be).

- The number of school administrators is assigned according to the number of teachers; 1 principal is provided to a school with less than 12.6 FTE, 1 principal and 1 vice-principal is provided to a school with 12.6 FTE or more, but less than 37.6 FTE.
- Top-ups in FTE are assessed year to year.
- Educational Assistants are assigned based on need and on an annual basis.
- School Library Workers are assigned based on a formula of 1.0 per 870 students; it is based on a 36.25 hour work week, so part time library assistants are most common (there are times when a public library is within the school and a Library Assistant is not under Education).
- School Administrative Assistants are assigned at a minimum of one full-time per school (36.25 hours per week), with top-up for larger schools. One full-time administrative assistant works 12 months per year at each high school setting. The remainder work 10 months per year.
- Custodial Staff are assigned based on square footage of the facility.
- All staff are paid based on scales within their collective agreements.
- Principals and vice-principals are paid a responsibility allowance (based on enrolment and years of experience in the position).
- Please see the attached Appendix 2.9 *Kingsclear Number Comparisons*.
- Annual savings due to staffing process for Scenario A:
 - \$14 196 due to one less principal at Year 3, Small School, including employer costs
 - \$152 022 due to 2.2 less FTE at Year 5, Certificate 5, including employer costs
 - \$44 650 due to 1.0 less administrative assistant, including employer costs
 - \$41 134 due to 1.0 less custodian, including employer costs
- Total annual savings for staff for Scenario A is **\$252 022**

Global School Budgets and Operational Facility Budgets

- Global school budgets and Operational Facility Budgets are assigned on an annual basis according to a number of different formulas. Enrolment is often a key factor. They are used to support student learning and operate the facility.

- Since the amalgamation of School Districts 14, 17 and 18, we have adjusted school budgets to ensure that significant decreases do not occur all at once, if a decrease is required; we ensure that any budget reductions do not go further than 2.5% (likewise, if it grows, we cap at 2.5%). If this were not to be in place, the global budgets based on our enrolment and formulas would have yielded a variety of different amounts:

Estimated Cost Summary Based on Scenarios			
2016-17			
School	Budget Costs	Facilities Costs	TOTAL
Kingsclear Consolidated	12,778.26	41,732.00	54,510.26
Garden Creek Elementary	33,299.69	73,855.00	107,154.69
TOTAL	46,077.95	115,587.00	161,664.95
2017-18 Scenario A Combined			
School	Budget Costs	Facilities Costs	TOTAL
Kingsclear/Garden Creek Elementary combined	37,154.29	77,341.00	114,495.29
TOTAL	37,154.29	77,341.00	114,495.29
2017-18 Scenario B Status Quo			
School	Budget Costs	Facilities Costs	TOTAL
Kingsclear Consolidated	12,458.80	42,338.00	54,796.80
Garden Creek Elementary	34,372.23	74,641.00	109,013.23
TOTAL	46,831.03	116,979.00	163,810.03

- Total annual savings from global school budgets and facility operational budgets are:
 - Scenario A – **\$49 315**

Transportation Costs

Transportation would see an increase of approximately \$5 800 per year if the students were to move to Garden Creek School.

There would not be any anticipated impact concerning the number of school buses or drivers if Kingsclear Consolidated School should close.

We are unable at this stage of the study to put a dollar figure on the cost change associated with transporting students to the proposed new school for Hanwell. Factors for consideration include the elimination costs to transport students to Priestman Street School and additional costs to transport Kingsclear Consolidated School to the proposed school for Hanwell.

Capital Improvement Avoidance

- Schools have a number of projects listed on the district's Capital Improvement Project database. Each year, the DEC prioritizes the projects and submits them to government for approval.
- If a school were to close, the projects would then not be necessary and be removed from the list for consideration.
- Projects vary in terms of priority/need; some are necessary in a timely manner and some are not; some projects may be for aesthetic improvement as well.
- Estimates for projects are based on formulas and historic costs – they are estimates and not actual quotes; the Department of Education and Early Childhood Development and the Department of Transportation and Infrastructure are involved in capital construction projects.
- The capital improvements currently on the list for Kingsclear Consolidated School are:
 - Replace all exterior windows
 - Roof replacement work
 - Upgrade drainage and water proofing
 - Site improvement
 - Supply and install one elevator, one stairwell lift and ramps
 - Classroom upgrades
 - Corridor upgrades
 - Floor replacements
 - Ceiling upgrade
 - Replace all classroom and office doors with fire rated doors
 - Sprinkler system
 - Electrical supply and distribution
 - Ventilation system
- These projects amount to approximately \$2.3 million
- The capital improvements currently on the list for Garden Creek Elementary School are:
 - Electrical upgrade/maintenance
 - Washroom upgrades
 - Window replacement
 - Floor replacement
 - Brick Repointing
 - Installation of a lift/elevator between floors
 - Ventilation upgrade
- These projects amount to approximately \$1.4 million.

Facility Improvements Required Should a Move Occur

If Scenario A should occur, there would be a need to add at least two modular classes at Garden Creek Elementary School. The approximate cost is \$295 000.

ONE-TIME EXPENSES

- SCENARIO A - Modular classes: \$295 000
Approximate moving costs: \$6 000

NOTES:

- A principal and vice-principal is hired for a five-year term. Should a school close and the principal and/or vice-principal not retire, resign or assume another school position of responsibility within the district, the employee continues to earn the responsibility allowance with the new assignment for the remainder of his or her five year term. The expectation is that the employee will still contribute in a leadership capacity within the new assignment. The future assignment for the principal of this particular school; is not known at this time of the study.
- Financial comparison for Scenario B would be similar to Scenario A but one year later and would vary based on enrolment.
- Unable to produce financial comparisons for Scenario C at this time as a decision has yet to be made on the Hanwell school proposal.