



School Sustainability Study – Norton Elementary Supplementary Information

March 2015

Apohaqui Staffing

STAFFING:

<u>Description</u>	<u>FTE's (Full Time Equivalents)</u>
▶ Teacher FTE's	6.90*
▶ Clerical Staff	1.00
▶ Custodial	1.00
▶ Educational Assistants	<u>4.00</u>
Total	12.90

* includes Principal

Apohaqui Elementary - Capital Improvement Projects Completed

<u>Project</u>	<u>Cost</u>
▶ Building interior – ceiling replacement in gym (2013)	\$44,652
▶ Building electrical – electrical upgrade – (2012)	<u>24,493</u>
Total	\$69,145

Apohaqui Elementary - Capital Improvement Projects Required

<u>Project</u>	<u>Cost</u>
▶ Building exterior and site – water drainage & fencing	\$ 20,000
▶ Building interior – accessibility lift	175,000
▶ Building interior – new doors & hardware	15,000
▶ Building interior – hallway new flooring & stair treads	25,000
▶ Building interior – new flooring gym	<u>25,000</u>
Total	\$260,000

Apohaqui Elementary - Annual Operating Costs 2013/14:

▶ Light, power and heat	\$37,263
▶ Minor repairs	6,322
▶ Snow plowing	5,633
▶ Garbage removal	4,896
▶ Sewage & water	<u>5,920</u>
▶ Sub-total	\$60,034
School Instructional Budget	15,061
School Salaries & Benefits	<u>788,000</u>
Total Yearly Operating Costs	\$863,095

Enrolment By Grade Level and Max Capacity of Schools Near Norton

2014-2015	K		1		2		3		4		5		Grand	Max.
	ENG	EFI	ENG	EFI	ENG	EFI	ENG	EFI	ENG	EFI	ENG	EFI	Total	Capacity
	Apohaqui Elementary School	15	13	17	11	5	21	82	170					
Belleisle Elementary School	27	31	30	28	29	25	170	266						
Hampton Elementary School			32	46	44	40	53	22	237	486				
Dr. A. T. Leatherbarrow Primary	84	71	72									227	231	
Sussex Elementary School	77	64	76	31	38	40	32	38	35	431	701			

Location of Hampton Education Centre

5 modulars + 1 added summer 2015