

Clark-Caterini , Carol (ASD-W)

From: Clark-Caterini , Carol (ASD-W)
Sent: Tuesday, December 01, 2015 2:22 PM
To: Clark-Caterini , Carol (ASD-W)
Subject: Burton financial data

From: McTimoney, David (ASD-W)
Sent: December-01-15 1:27 PM
To: Kristen Brown
Cc: McTimoney, David (ASD-W)
Subject: RE: Burton financial data

It won't be a simple addition to this bus...when I look at the numbers from the enrolment document, it would be do-able (<70 students), but not ideal. The plan would be to divide all of the Burton Elementary students up (K-12) over a series of 5 different buses...so basically, a reorganization of all Burton bussing. Most school buses in our fleet are designed to transport up to 70 students; we always strive to keep each bus under capacity.

I'll post this email a little later today.

David

From: Kristen Brown [kris5_55@hotmail.com]
Sent: November-28-15 12:37 PM
To: McTimoney, David (ASD-W)
Subject: Re: Burton financial data

Thanks for the detailed response. Thanks for posting this to the website because I am not alone with my concerns. My only other question is how many students are already on the assiniboine bus to burton? Carol's bus right now to burton has some seats with 3 kids in it. How can one bus take all these kids home?
Kristen

Sent from my iPhone

> On Nov 28, 2015, at 9:43 AM, "McTimoney, David (ASD-W)" <david.mctimoney@gnb.ca> wrote:

>

> When I discuss the staffing, I used a template that showed the different scenarios, but only included the information specific to the configuration of Burton. The 6-8 FTE column and the 9-12 FTE column could have been deleted with no changes to the outcome. The classroom teachers are assigned by the formula of 1.1 FTE per classroom at the elementary level. The 1.1 FTE savings comes from the fact that when combining children of Burton and Assiniboine in 2016-17, 14 classrooms would be needed whereas if Burton was on its own and Assiniboine was on its own, 3 + 12 classrooms would be needed for a total of 15. To determine the number of classrooms, I take into account the maximum classroom size. Administration, guidance, and resource are all assigned based on a ratio, so it is impacted by enrolment size and not grade configuration.

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> 2016-17, Burton alone - K, 1, 2 = 3 classes 2016-17, Assiniboine alone

> - Kx4, 1x4, 2x4 = 12 classes 2016-17, Assiniboine/Burton combined -

> Kx4, 1x5, 2x5 = 14 classes

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> This is based on our projected enrolment. We know that this can go up or down, especially in a military community.

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> The capital improvements for Assiniboine are not included because they continue to be in the hopper, regardless the outcome of this study. This study doesn't examine a circumstance where Assiniboine is closing and thus eliminating those potential costs for the future. Assiniboine has 3 projects on its capital improvement list. They include fixing the cracks in the mortar, replacing ceiling/upgrading lighting in 5 classrooms and installing a new ventilation system. The amount is \$807 000, with the bulk of it coming from the ventilation system. The addition of the kids from Burton doesn't change the weighting factor of the projects. I will share this information on the discussion board so that people are aware in case anyone else is wondering the same thing. Please remember, my involvement in this study isn't about trying to convince the DEC to keep Burton open or to close it...my involvement is to facilitate the study and provide the relevant information. If there is a feeling that relevant information hasn't been presented, then someone just needs to ask and I will accommodate where I can. There have already been examples of this.

>

> You are right about the contracted cleaning...I did count it twice, once in the facilities estimates and once in the staffing. That is my mistake and I will correct it. I apologize for that. Thank you for bringing it to my attention.

>

> I had the transportation team do the estimates on the bus changes. There is more to it than just the gas. They worked it out, presented it to me, I asked them some questions and they came back with this amount. The savings come from approximately 36 less km per day and 45 less driver minutes per day. It would not be a new K-2 run in the afternoon, but rather an extension of the Assiniboine K-2 run that already goes into Burton part way.

>

> The annual savings that comes from one less administrator is appropriate to include, as it is a true annual savings...there is one less principal in the district. The carry over cost could vary from 0-4 years, depending on the length remaining in the contract and what the outgoing principal does the following year for her assignment. I have seen a number of different scenarios unfold. I will make a statement regarding this on the report.

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> I'll include this correspondence in final study report, as well. Thanks for pointing out the cleaning mistake.

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> David

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> From: Kristen Brown [kris5_55@hotmail.com]

> Sent: November-28-15 7:27 AM

> To: McTimoney, David (ASD-W)

> Subject: Re: Burton financial data

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> You use k-12 in your report when you discuss staffing. How can you base staffing numbers on the number of students in k-12? Burton is a k-2 student. You must keep the number of students in each class to 21 kids or less. It therefore seems unclear to us how you can get this numbers using a k-12 scenario. Should the number of staff needed be strictly related than to number of estimated kids in k-2?

> The exaggerated statement came because you didn't include the capital projects of Assiniboine in your statement. You included that you wouldn't have to do Burton's. If there are more kids at Assiniboine, than it would be responsible to think that those capital project would be waited more heavily to get done. Therefore cancelling out any saving from closing burton. It just seemed to us parents at burton, that not including the costs of capital projects at assinibione can be seen as you favouring the closing of burton.

> Hope this clarify what I was trying to say.

> Kristen.

> Sent from my iPhone

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>> On Nov 27, 2015, at 8:57 PM, "McTimoney, David (ASD-W)" <david.mctimoney@gnb.ca> wrote:

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>> I have received your email and will get back to you. I am out of town this weekend and in meetings all day Monday, so it will be Tuesday at the latest.

>>

>> Quickly, though, I am not sure what you mean by staffing as a K-12 school vs. K-2 school. The staffing process is outlined in the report and there is consistency regardless of configuration.

>>

>> The transportation manager and assistant manager looked at the bussing very carefully and these are the numbers they came up with.

>>

>> I have no reason to exaggerate in my reporting. Assiniboine is safe even though there are 3 capital projects in the que. The amount is so big due to the ventilation system as a big ticket item.

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>> I will double check the cleaning dollars...if that mistake was made, I will certainly fix it.

>>

>> I'll be in touch again.

>>

>> DMcT

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From: Kristen Brown [kris5_55@hotmail.com]

>> Sent: November-26-15 9:49 PM

>> To: McTimoney, David (ASD-W)

>> Subject: Burton financial data

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>> I read your recent report on the proposed saving if burton closed. I have a few concerns with your data. First, your staff saving is for a k-12 school which doesn't seem fair being that we are a k-2 school.

>> Second, the principal job isn't eliminated until year three. Costs and student numbers will likely change significantly in 3 years. Should that really be included in the savings?

>> Third, you included the cleaning twice. As a separate cost and as part of the operational costs, so your costs should be \$19000 less.

>> Fourthly, I have trouble believing that eliminating carol's morning run only is over \$8500 in saving since you still need the double run to return in the evening. Does it really cost that much gas for a morning run?

>> Last, we already established in earlier emails that there were cracks in assinboine's walls, let alone over \$800000 in capital projects at the school. I think your description of the schools current condition was over exaggerated.

>> I look forward to hearing your response.

>> Kristen

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>> Sent from my iPhone