

Sustainability Study - Stanley School Complex Financial Comparisons

In order to do some financial comparisons, we need to consider the “What If” scenarios that would be most likely to occur if the District Education Council voted in favor of closing the school and the Minister of Education and Early Childhood Development approved the movement of students to another location. For the Stanley scenario, it is unique in that there is no real “movement” of students and the only option being considered, if this were to occur, would be the creation of a K-12 school.

Staffing Information and Implications

- Teacher staffing is conducted based on a series of formulas that are related to student enrolment
- In reviewing the numbers, we used enrolment from the Spring of 2014
- Classroom FTE (Full Time Equivalent; number of teachers) is assigned by formula, knowing that there is a maximum class sized 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)
 - 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 by 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 more than 12.6 FTE but less than 37.5 FTE
- Top ups in FTE are assessed year to year and this practice would not change; evidence of this is found in Appendix A, as noted in red
- Education Assistants are assigned based on need and on an annual basis
- Library Assistants are assigned based on a formula of 1.0 per 1000 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)
- Administrative Assistants are assigned at a minimum of one full-time per school (36.25 hours per week), with top-up for larger schools
- 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 Appendix A for data on staff
- Savings due to staffing process would be \$49 108; due to one less principal at Year 3, Small School, including employer costs (\$14 192) and one less administrative assistant who works 10 months per year (\$34 916)

Global School Budgets

- Global school budgets are assigned on an annual basis according to a number of different formulas and to support student learning
- Since amalgamation, we have adjusted school budgets to ensure that significant decreases do not occur all at once; there is some top up for both schools with Stanley Elementary getting an extra \$1199, based on formula and Stanley High getting an extra \$5471, based on formula
- Please see Appendix B for details on global school budgets and potential savings; this is data from the 2014-15 fiscal year and the savings would be \$4513.

Facility Budgets

- Facility budgets are provided to schools to cover costs of operating the building
- Please see Appendix B for 2013-14 actual costs and a comparison with what estimated costs would be for the “What If” scenario. Simply stated, there would be \$0 in savings due to the fact that there is already a merger of most these costs due to the fact that it is one building.

Transportation

- Whereas the K-12 students already travel on the same busses, there would be \$0 in costs or savings, related to the change

Capital Improvement Avoidance

- Schools have a number of projects listed on the Capital Improvement Project database. Each year, a number of projects are prioritized and submitted to government for approval
- 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
- In this “What If” case, there would be \$0 savings from a Capital Improvement avoidance perspective as a facility would not be closing

- There is some suggestion that renovations would be needed to create a new office area. An initial look at this shows that the office location in the high school area would be suitable and provide for only a short distance further than locations the elementary children are already using.

TOTAL ANNUAL SAVINGS = \$53 621

Appendix A

School	Enrolment	Classroom FTE	Guidance (Formula)	Guidance	Resource (Formula)	Resource	Administration (Formula)	Administration	Education Assistants	Library Assistants	Administrative Assistants	Cleaning Staff
Stanley High	144	10.5 (11.2)	0.29	0.7	0.80	1.0	0.52	0.8	3	Public	1 (12 mos)	~2.5
Stanley Elementary	104	6.6	0.21	0.3	0.58	0.8	0.38	0.5	2	Public	1 (10 mos)	2
What if...												
Stanley High/Elementary	248	17.1 (17.8)	0.49	1.0	1.38	1.8	0.90	1.3	5	Public	1 (12 mos)	~4.5

Appendix B

Anglophone West School District

School: Stanley Schools

Cost Centers	Stanley Elem	Stanley Elem	Stanley High	Stanley High	Stanley High	Stanley Schools	Stanley Schools	Stanley Schools	Estimated	How Budget Amount is Assigned - Comments
	Enrollment Based Fiscal Year 2014-15	Actual Fiscal Year 2014-15	Enrollment Based Fiscal Year 2014-15	Actual Fiscal Year 2014-15	Actual Fiscal Year 2014-15	Enrollment Based Fiscal Year 2014-15 IF THEY WERE TOGETHER	Est Actual Fiscal Year	Enrollment Based Difference	Actual Difference	
Assigned Budgets										
Regular Instruction	9,650	10,573	12,779	16,991	16,991	22,429	27,064	-	500	Based on enrollment and any adjustments
Admin.Support	2,381	2,609	3,153	4,193	4,193	5,534	5,302	-	1,500	Based on enrollment and any adjustments
Library	-	-	-	-	-	-	-	-	-	
Teachers Working Conditions	1,897	1,897	2,317	2,317	2,317	3,005	3,005	1,209	1,209	Amt per school plus amt per teacher
Nutrition	1,031	1,031	-	-	-	1,031	1,031	-	-	Based on enrollment
Bilingual Learning Environ.	-	-	-	-	-	-	-	-	-	
Wellness Grant	1,305	1,305	1,718	1,718	1,718	1,718	1,718	1,304	1,304	Based on proposal to WCS
Positive Learning	-	-	-	-	-	-	-	-	-	
Co/Extra Trips	501	549	664	883	883	1,165	1,432	-	-	Based on enrollment and any adjustments
PSSC	335	335	443	443	443	778	778	-	-	Based on enrollment
Total	17,099	18,298	21,074	26,545	26,545	35,660	40,330	2,513	4,513	

Facilities Costs	Stanley Elem	Stanley High	Stanley Schools	Estimated	Comments
	Actual Costs 2013-14	Actual Costs 2013-14	Est Future Costs If School Combined	Savings	
Electricity & Heating Fuel	36,194	105,168	141,362	-	
Water & Sewer	-	15,400	15,400	-	
Garbage Removal	-	7,505	5,720	-	Contract changed from 13-14 to 14-15; change is regardless of school closure
Ground Maintenance	-	12,090	14,985	-	Contract changed from 13-14 to 14-15; change is regardless of school closure
Cleaning Supplies	2,061	7,837	9,898	-	
Minor Repairs	584	12,562	13,146	-	
Total	38,839	160,562	200,511	-	