

Evolution of the Hub Model in CCRSB

Presentation to Joint Education Services/Operational Services Committee
Wednesday, January 21, 2015



Hub School Evolution: 2012-2013 School Review Process

- In 2012, identification of all CCRSB schools for possible review.
- 13 determining factors used (2011-2012 data), including:
 - Enrolment decline exceeds the CCRSB average .
 - Enrollment projection decline exceeds the CCRSB average.
 - Current capacity utilization of less than 50%.
 - 5-year projected capacity utilization of less than 50%.



Hub School Evolution: 2012-2013 School Review Process

- 13 determining factors (continued...):
 - Within highest 15% CCRSB operating costs/sq ft.
 - Within highest 15% CCRSB wage cost per student.
 - Alternate school within a 30 minute travel time.
 - Maitland Elementary, River John Consolidated and Wentworth Consolidated Elementary continued to Impact Assessment reports; March 2012.



Hub School Evolution: 2012-2013 School Review Process

- Impact Assessment (IA) reports for each school.
- IA provides comprehensive data, including:
 - Enrollment
 - Costs
 - Educational program
- All IA are on www.ccrsb.ca.



Hub School Evolution: 2012-2013 School Review Process

- Study committees for each school formed:
 - Written response to Impact Assessment.
 - Public meeting held (October 2012) to gather community input.
 - Presented written response to elected Board.



Hub School Evolution: 2012-2013 School Review Process

- Public meetings in February (study committees) and March (CCRSB) 2013.
 - Provided community members with an opportunity to respond to Study Committee Response and the Impact Assessment.
 - Held at each school site; well attended.



Financial Data Presented

March 6, 2013: Maitland District

Operational Savings	\$104,088
Educational Savings	<u>151,170</u>
	255,258
Prov Funding Reduction	<u>(125,000)</u>
Annual Savings	<u>\$130,258</u>
Major Maintenance Cost Avoidance	<u>\$ -</u>
Unidentified Major Maint. Avoidance	<u>??</u>

Financial Data Presented

March 6, 2013: River John Cons.

Operational Savings	\$215,719
Educational Savings	<u>305,104</u>
	520,823
Prov Funding Reduction	<u>(347,700)</u>
Annual Savings	<u>\$173,123</u>
Major Maintenance Cost Avoidance	<u>\$560,000</u>
Unidentified Major Maint. Avoidance	<u>??</u>

Financial Data Presented

March 6, 2013: Wentworth Cons.

Operational Savings	\$ 97,974
Educational Savings	<u>254,822</u>
	352,796
Prov Funding Reduction	<u>(108,800)</u>
Annual Savings	<u>\$ 243,996</u>
Major Maintenance Cost Avoidance	<u>\$ 160,000</u>
Unidentified Major Maint. Avoidance	<u>??</u>

Financial Data Presented

March 6, 2013: Summary

	Annual Net Savings	Major Maint *	Prov. Funding
Maitland	130,258	-	125,000
River John	173,123	560,000	347,700
Wentworth	243,996	160,000	108,800
	\$547,377	\$ 720,000	\$ 581,500

* Does not consider unidentified major maintenance

Hub School Evolution

- 2012-2013 School Review:
 - As an alternative to closure – Hub Model School is first proposed by community members during public hearings.
 - Elected Board votes to close Maitland & River John in 2015 to allow communities to explore Hub as requested.
 - Elected Board votes to close Wentworth in 2014 to allow community to explore financial alternatives. Closure extended to 2015 at request of Province.



Hub School Evolution

- May 2013, Hub School Model concept evolving at community level.
- May 2013 Board first discuss potential financial implications of Hub; revenue = operating costs.
- May to October 2013 – Increasingly apparent that guidelines for what constitutes a Hub School Model in NS are needed.



Hub School Evolution

- Fall 2013 election. Province directs school boards not to develop their own Hub guidelines, indicates they will be part of new School Review Process.
- Community representatives invited to attend Operational Services Committee meeting in March 2014 to inform elected members about their plans so far.



Hub School Evolution

- December 2013 – June 2014
 - No Hub guidelines from Department.
 - Department asks CCRSB to extend closure deadline for all schools to 2016; assures that guidelines will be available by September.
 - Board postpones decision on Minister's request to March 2015.
 - Joint Committee struck; purposes is to meet with Hub committees to provide information & answer questions.



Hub School Evolution

- July 21, 2014 – Department publishes *Guidelines and Criteria for a Hub School Model to Guide the Use of School Space* following repeated requests from CCRSB.
- July 28, 2014 – Superintendent and Director of Operations meet with representatives from Hub committees; provincial *Guidelines and Criteria* reviewed.
- Eight month timeline starts.
- Hub committees respond to letter from CCRSB formally indicating their interest in pursuing Hub Model.



Hub School Evolution: Provincial *Guidelines & Criteria*

- According to provincial *Guidelines and Criteria*, a Hub Model means:
 - “The reasonable and sustainable use of a public school space for purposes other than delivering the public school program that does not impede the delivery of the public school program, is financially and operationally viable, and is supported through a strong business case from the community.”



Hub School Evolution: Provincial *Guidelines & Criteria*

- Provides criteria & guidelines for preparing and evaluating Hub proposals.
- Proposal must clearly demonstrate that Hub will result in no increase to capital or operational costs to the school board, or the Province, as compared to the school board's original plans for the school.
- The Hub proposal must allow school boards to achieve cost savings.



Hub School Evolution: Provincial *Guidelines & Criteria*

- School board must evaluate and determine if a Hub model proposal is suitable.
- Primary consideration in evaluating a Hub model proposal is its value to support student learning not only at the school site, but across the school board.
- Only consider proposals that meet minimum requirements of *Guidelines and Criteria*.



Hub School Evolution: Provincial *Guidelines & Criteria*

- Demonstrate, over the proposed period of use, the:
 - Source of funding.
 - Evidence that proposal funding has been or will be secured prior to final agreement.
 - Evidence of financial viability and sustainability of proposal including sufficient cash flow for a Hub Model operation.



Hub School Evolution: Provincial *Guidelines & Criteria*

- Proposals must indicate anticipated modifications required at the facility, including their costs.
- Proposed use of building must be in accordance with *Education Act*, school board policies, relevant legislation, building codes and relevant process & procedures.
- School board should only consider proposals meeting minimum requirements as described in the provincial *Guidelines and Criteria*.



Hub School Evolution

- Joint Committee Meeting – September 2014:
 - *Guidelines and Criteria* reviewed.
 - Hub proposal format discussion.
 - Logistics for providing feedback and answering questions from Hub committees established.
 - Hub committees to have opportunity to provide regular progress updates, ask questions & receive feedback at regular meetings: October 21; November 18 and December 17.



Hub School Evolution

- Regular Public Board Meeting – October 8, 2014:
 - That the three Hub committees in River John, Maitland and Wentworth, be informed that the operational and capital cost savings indicated in the September 2012 impact assessments for the three respective schools would need to be included within the funding source of their respective Hub Model School Proposal along with the recognition of any additional cost pressures during the term of a building use agreement. ~ *Motion Carried*
 - Agreement by Board members that Joint Committee empowered to make decisions and provide direction, on behalf of the Board, to Hub committees based on provincial *Guidelines and Criteria*.



Hub School Evolution

- Joint Committee Meeting – October 2014:
 - Hub committee presentations.
 - Progress reported by some. Feedback provided & questions answered re: available space, washroom use, security, etc.
 - CCRSB commits to making information available online.
 - Communication process via Operational Services Department reaffirmed.



Hub School Evolution

- Joint Committee Meeting – November 2014:
 - Staff present *Draft Hub School Proposal Submission Format and Evaluation Tool* (developed from provincial *Guidelines*) for elected members.
 - Elected members are asked to score evaluation criteria from 0-5 (least to most), based on importance.
 - Results are collected; will be used to develop final evaluation tool and scoring table.



Hub School Evolution

- Joint Committee Meeting – December 17, 2014:
 - Three Hub Committee presentations.
 - Staff present *Hub School Proposal Submission Format and Evaluation Tool*.
 - Minimum requirements explained.
 - Proposal evaluation team and process proposed; scoring table recommended.



Hub School Evolution

- Next Steps:
 - Hub Committee presentations – February 2015
 - Hub proposal submissions - by March 31, 2015
 - Proposal evaluation - April and May 2015
 - Recommendation to elected Board - June 2015

