



# Wentworth School Sustainability Association

Presentation to CCRSB

February 24, 2015

# HUB SCHOOL MODEL

Summary of recent meetings:

- Meeting with Minister Casey and CCRSB on Jan.23
  - 3 communities raised concerns – refer to letters and minutes from meeting
  - unachievable revenue requirements, unworkable timeframes, unrealized educational value
  - Minister has chosen not to intervene
  - placing responsibility on School Board to resolve concerns and find workable solutions to hub models

# Hub School Model – Meetings (cont.)

- Presentation by Wentworth School Sustainability Association to Committee of the Whole on Feb.4<sup>th</sup>:
  - Provided new information including legal review, busing analysis, enrollment and catchment area, impact on community, cost savings and hub model
  - Request Board to make informed decision to reconsider closure decision and enable Wentworth School to be reviewed under new process.

# Hub School Model – Meetings (cont.)

- CCRSB Meeting Feb.11<sup>th</sup>
  - Amended date of postponement to reconsider closure decision on or before end of June
  - Based on hub school model proposal and evaluation timeframe
  - Creates uncertainty for students, parents and staff
- Meeting with County Council Feb.18<sup>th</sup>
  - Confirmed previous motion and letters to CCRSB requesting closure decision be set aside
  - Prepared to collaborate with CCRSB

# Revenue Requirements

- Closure decision based mainly on financial pressures
- Financial focus of Impact Assessment Report
- “Finances at the time were very tight for CCRSB”
  - Gary Clarke, Minister’s meeting
- Communities given opportunity to identify other sources of revenue
  - no specific amounts provided except hub model
- Cost savings to be considered on same basis as other revenue

# Revenue Requirements (cont.)

- Consider broader view of revenue allocation
- Provincial base funding calculated on enrollment
  - per student funding
  - no consideration for square footage of schools
- Declining enrollment = declining revenue
- Perception that larger consolidated schools with full buildings/full classrooms **subsidize** smaller schools with under-utilized schools/smaller classes
- Hub schools could utilize space, contribute revenue

# Financial Analysis

Revenue for Wentworth School:

Provincial base formula	=	\$6182/student
Municipal prorated	=	<u>\$1313</u> /student
Total per student		\$7495
		<u>x35</u> students
		\$262,325
Hogg Formula Funding		<u>\$108,000</u>
TOTAL REVENUE		\$370,325

# Financial Analysis (cont.)

Expenses for Wentworth School:

Administration, teachers, wages, etc.	\$294,065
Maintenance	\$ 293
General Operating Expenses	<u>\$ 43,998</u>
TOTAL EXPENSES	\$338,356
NET SURPLUS (LOSS)	\$ 31,969



# Financial Analysis (cont.)

- Additional revenue/cost savings +\$30,000:
  - garbage collection
  - shared administration
  - library and playground
  - busing
  - rentals
- Allocations for busing (\$750/student) and head office (\$1000/student) can be covered by surplus and other revenue/cost savings

# Financial Analysis (cont.)

## Observations and Conclusions:

- Wentworth School is financially viable on basis of per student funding
- **Base provincial/municipal funding + Hogg formula should be considered in community revenue/hub model requirements**
  - otherwise, community pays twice for education and operation of school

# Wentworth Hub School Model Considerations

- Community has identified other sources of revenue/cost savings
- CCRSB interpretation of provincial guidelines does not account for ongoing provincial/municipal funding
- Only 1 classroom could be available by rescheduling use – school is basically fully utilized for education
- Present revenue requirements not reasonable or achievable:

**\$250,000/year + all capital and maintenance costs**

# Wentworth Hub School Model Considerations (Cont.)

Unless CCRSB changes its interpretation of provincial guidelines so that revenue requirements are based on % of spaced used and recognize base funding per student:

**It makes no sense for our Association to continue with any further work on a Wentworth hub school model.**

# Mutual Interests of Community and CCRSB

- Consider Children First:
  - Every child counts
  - Create best learning environment
- Consider impact of school closure on community and County
  - Social and economic
  - Request from Municipal Council
- Consider new information presented
  - Good Governance/Due Diligence
  - Effective decision-making
  - Auditor General review
- Consider uncertainty of deferring decision – children, parents, teachers, support staff, community

# Timing of Decision on Wentworth School

Given these mutual interests and unless there are more realistic revenue requirements:

We respectfully request that the Board members make an informed decision on the reconsideration of our school closure at your next regular meeting of CCRSB scheduled for **March 11<sup>th</sup>**



Give Our Children Something to Cheer About!

THANK YOU