

SUPPLEMENTARY INFORMATION

to the

Eastern School District
Permanent School Closure/School Organization Plan

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Introduction

The following information is presented at the request of the Eastern School District Trustees as a supplement to the School Organization Plan presented on January 7, 2009. It includes information as to the financial costs associated with the potential closure of eleven schools, as well as the effect on student transportation. I have also included information as to the potential impact of closing these schools on the local economy, on parents, on the community use of school facilities, on school green space, and on recreational activities. Although there is a very powerful financial argument in favour of closing eleven schools, there is little doubt that some communities will be disrupted and some parents adversely affected. Regardless, it is my opinion that it is in the best interests of our approximately 13,000 students to close these schools and create larger groupings of students.

Since individual schools always serve more than one community, it is important to make a distinction between civic/municipal communities (defined by geographical/ political boundaries and economic/social responsibilities) and a school community (defined by its school zone and its primary responsibility to educate children).

It must be noted that once a school closes, the infrastructure often remains open for development. This remaining infrastructure is often transformed from serving the educational needs of a school community to serving the economic and social needs of a municipal community.

To this end, predicting the impact of a school closure may depend not on what is closed, but what is opened through the imagination and determination of civic/municipal community leadership.

CHARLOTTETOWN RURAL FAMILY OF SCHOOLS

1. Grand Tracadie Elementary School

Communities: Covehead, Grand Tracadie, Millcove, Covehead Road, Dalvay, Donaldston (part), Pleasant Grove, Stanhope

The impact of closing Grand Tracadie Elementary with regard to community use of facilities, impact on local economy, effect on green space, impact on recreational facilities and impact on parents is as follows:

Community Use of Facility:

There are two year long uses of the school in Grand Tracadie. The first is the kindergarten and play school which operates Monday through Thursday during the school year for 4 hours in the morning. Currently there are six students enrolled. The second is the local Community Access Program which is open three evenings a week for three hours at a time between 6:00pm and 9:00pm. Grand Tracadie School is also the site of an adult community art class which runs for six weeks during the mid winter.

Other uses of the school include the Winter River Project which involves committee members meeting once per month. There is also a summer tutoring program which has used the facility.

The L. M. Montgomery School may be able to accommodate some of these activities while the kindergarten/playschool may, depending on how the facility is used, remain.

Impact on Local Economy:

The greatest impact on the local community stems from the rental of the North Shore Community Centre as the school uses this facility for physical education class. This amounts to 6 week physical education units at a cost to the Eastern School District of \$300 in the 07/08 school year and slightly higher in the 06/07 school year at \$400.

Major purchases for the school come through purchase orders at the Eastern School District while minor purchases of significance are made in Charlottetown using the school's own accounts.

There will be no job lay-offs as a result of the closure.

Effect on Green Space:

There is minimal use of soccer fields, basketball court, playground and gazebo after school hours.

Impact on Recreational Facilities and Activities:

The school uses the community ball field 3-4 times a year as well as the local outdoor rink 3-4 times a year.

Impact on Parents:

If Grand Tracadie School is closed, parents and their children may be affected as play areas may be lost for those students who live near the school facilities. Some parents may have to alter their before and after school care for their children. The parents with children in the kindergarten/preschool program will be forced to make alternate arrangements. On the positive side, those students now bussed to Grand Tracadie will see no increase in their daily bus times as a result of the school's closing.

Closing this school and relocating students may complicate students wishing to take part in after school sports or activities. It may also impact on the parents' opportunity and interest in volunteering at or attending school events. Potentially, the closing of the school may affect parents' social interaction with other families. However, L.M. Montgomery School is a relatively short drive from Grand Tracadie School. These schools share a dual zone and a significant number of students who could attend Grand Tracadie School attend L.M. Montgomery. Certainly the possibility of creating new relationships exists.

Current Student Transportation Information
Grand Tracadie / LM Montgomery

NOTE: All times in minutes, except Start and End times which are clock times.

STUDENT TIME ON BUS - AM and PM

School	AM Avg	AM Max	PM Avg	PM Max
Grand Tracadie	18	40	17	50
LM Montgomery	24	77	28	69

AM Routes

School	Route	AM Start	AM End	Students Bussed	AM Kms	Time
Grand Tracadie	062-01 A	7:32	8:15	21	40	43
LM Montgomery	071-01 A	7:42	8:45	41	30	63
LM Montgomery	071-02 A	8:15	8:30	32	10	15
LM Montgomery	102-01 A	7:15	8:32	46	47	77
LM Montgomery	110-01 A	7:17	8:30	51	47	73
LM Montgomery	144-01 A	7:38	8:30	47	37	52

PM Routes

School	Route	PM Start	PM End	Students Bussed	PM Kms	Time
Grand Tracadie	062-01 P	2:40	3:29	21	45	49
LM Montgomery	071-01 P	2:40	3:29	41	26	49
LM Montgomery	071-02 P					
LM Montgomery	102-01 P	2:57	4:22	41	53	85
LM Montgomery	110-01 P	2:46	4:06	45	53	80
LM Montgomery	144-01 P	2:58	3:58	51	37	60

Proposed School Bus Route Information
Grand Tracadie School

Objectives:

- Grand Tracadie School students will be transported on existing L.M. Montgomery school buses.
- Creating efficient bus routes, with possible elimination of transfers with high school buses, may result in less time on bus.
- Bus drivers to service routes in their area reducing overall deadheading kilometers.
- Realignment of bus routes #102, #110, #144 may result in the reduction of travel time by approximately 15 minutes for students.
- Students to be transported on same bus in the morning and afternoon.

Charlottetown Rural Family of Schools

Financial Implications

Before and After Comparative 2007/08 Non Salary Operating Costs*

Before Proposal

After Proposal

	Projected Costs	Enrollment		Projected Costs	Enrollment
L.M. Montgomery	\$115,056	240	L.M. Montgomery	\$ 115,056	240
Grand Tracadie	<u>31,080</u>	<u>30</u>	Projected budget adjustments tied to increase in enrollment	<u>2,110</u>	<u>30</u>
	\$146,136	270		\$ 117,166	270
	\$541.24 per student			\$ 433.95 per student	

Differential \$ 28,970 Annually

Relocation Expenses

School	Project	Approx. Cost
L. M. Montgomery	1) Remove temporary walls in one (1) room 2) Relocate playground equipment from Grand Tracadie	N/C \$6,000

*Note: Costs include administration operating expenses, program, extra-curricular and building operating costs for 2007/08.
Assumptions: Buildings closed will have no operating costs associated with them.
Projected budget adjustment is calculated to account for the increase in enrollment using existing 2008/09 rates.

COLONEL GRAY FAMILY OF SCHOOLS

1. Parkdale Elementary School

Community Use of Facility:

The community use of the Parkdale School is significant. Most recently the 50th reunion of the community of Parkdale was held at the school. The event was so successful that it will now be held yearly at the school. Perhaps the best example of the school/community relationship is that a local home-based pre-school program helped fund-raise and build the new playground which is used daily. Parkdale also helps train students from both UPEI and Holland College. As it is within walking distance of both institutions, it is a popular site for pre-service teachers from UPEI and students from the Human Services and Youth Worker programs at Holland College. Further, many students from the Education 211 course at UPEI apply to complete their practica at Parkdale School. Proof positive of the potential impact of Parkdale School closing is that the Queens County Fiddlers used the school as a practice site until the recommendation for closure was made public. They now practise at another school.

Certainly Prince Street School will be able to offer the same type of support to the community as Parkdale as they are only minutes apart.

Impact on Local Economy:

It is very difficult to estimate the impact on the local economy. There is an affordable housing development being built on Kensington Road which will be impacted if the school closes. The development is scheduled to begin renting units in April of 2009. There is also a second development on Harley Street which may be similarly affected. However, it is not possible yet to determine how many children will be living in these developments.

As all the jobs associated with Parkdale School will be maintained, the overall economic impact to the City of Charlottetown will be minimal.

Effect on Green Space:

There are a number of groups which make consistent and frequent use of the green space at Parkdale School. The parents, staff and community helped build the playground. The Charlottetown Boys and Girls Club, which is within walking distance, makes frequent use of the playing fields. The Tiny Tots and Leaps and Bounds daycares use the playground both during the school day and after school hours. The Kids Connection program which is part of the Park Royal United Church's before and after school programs, rely heavily on Parkdale School's green space and are encouraged by the school to use the green space whenever it is available. If Parkdale School closes, the Eastern School District is interested in keeping the facility and green space which would clearly lessen the impact on these groups.

Impact on Recreational Facilities and Activities:

There are also many groups which make use of the gymnasium and recreational facilities at Parkdale School. The local Kung Fu Club uses the gymnasium two evenings per week. Parkdale students get a free lesson and a lower rate if they join. The Canada Games wrestling program holds frequent workouts and instruction courses. There is also a junior wrestling group that meets frequently. Both these groups provide a weekly after-school presence in the gymnasium. Softball PEI often holds Monday evening workouts. However, the new multi-purpose athletic fields at Birchwood School, which are only minutes away, will help support recreational programming.

On a more intermittent basis, Squash PEI has held referee clinics in the gymnasium and the dry land components to a hockey camp have been held there. Last year, the Charlottetown Minor Basketball group ran its program out of the Parkdale gymnasium. The gymnasium is also home to periodic movie nights and family fun nights sponsored by the Home and School Association. There is also a babysitting course held every spring for kids of a certain age.

Impact on Parents:

Given that the parents of Parkdale School hail from a variety of communities, it is difficult to determine how parents will be impacted if the Parkdale School closes. Obviously the before and after school care for some students may be affected, especially for those who live within walking distance of the school. The distance between the home and school may also present obstacles to a student wishing to participate in extra-curricular activities as he/she will need to be driven home from school.

Parents may be less interested in volunteering in a school which is not their community school or attending school events may be more difficult for some parents especially if they do not have their own transportation. These latter issues have the potential of impacting events at a more centralized school and may make it difficult for some parents to develop and maintain social connections. Taken together these factors may impact on parental involvement in students' academic activities with deleterious consequences. Certainly many Parkdale parents now feel a close bond with the school.

However, it is important to recognize that Prince Street School is only a few minutes away by car from Parkdale School. Many of the children in these schools have social relationships developed through, for example, community based recreational activities such as hockey, soccer, baseball, etc. Of course, many possibilities exist for the development of new relationships and social interaction.

Current Student Transportation Information
Parkdale Elementary

NOTE: All times in minutes, except Start and End times which are clock times.

STUDENT TIME ON BUS - AM and PM

School	AM Avg	AM Max	PM Avg	PM Max
Parkdale	22	56	37	83

AM Routes

School	Route	AM Start	AM End	Students Bussed	AM Kms	Time
Parkdale	036-01 A	7:31	8:35	86	29	64
Parkdale	136-01 A	7:38	8:30	66	30	52

PM Routes

School	Route	PM Start	PM End	Students Bussed	PM Kms	Time
Parkdale	078-01 P	2:35	2:49	7	20	14
Parkdale	136-01 P	2:30	3:51	59	28	81

Proposed School Bus Route Information
Parkdale Elementary

Objectives:

- Parkdale students will be serviced by the existing school bus system (Bus #36, #78 and #136). In addition, Prince Street buses may be reassigned to transport walkers currently living within the Parkdale School boundary.
- Approximately 5 minutes additional travel time to Prince Street Elementary School.
- Bus drivers to service routes in their area reducing overall deadheading kilometers.
- Students to be transported on the same bus in morning and afternoon.

2. St. Jean Elementary School

Community Use of Facility:

St. Jean is home to a number of community groups and programs. There is a breakfast program that serves 35-45 students daily as well as any parents wishing to take part. Parents in the vicinity use the school property for overnight parking as there is only street parking available near the school. Further, the school grounds double as a City Park by providing local children a playground and green space. The school also houses a Dental Clinic which provides students open and easy access to dental care. The same can be said for the public health nurse who maintains an office in the school and is readily available to the student population.

Impact on Local Economy:

The closing of St. Jean School may impact the local economy. It is likely that the local convenience store and the Co-op Store located three blocks from the school will be negatively affected. Some of the fast food establishments on University Avenue may also be affected. Many of the parents in this community live here because they can walk to school with their children; they may decide to move if the school closes, so they can continue this practice. There are plans for a residential apartment complex one block away which may also be affected.

There will be no job lay-offs as a result of the closure.

Effect on Green Space:

At present the playground at St. Jean is fenced, safe, and within walking distance for a large number of families. It does require daily upkeep. For most of the kids in the area, it is the only place they have in which to play. Many of the children attending this school are not involved in other community-based recreation programs such as minor hockey or soccer.

Impact on Recreational Facilities and Activities:

The impact of closing St. Jean and losing its recreational facilities is significant. Presently Charlottetown Minor Basketball holds league play three nights a week at the school. There is no cost to St Jean students. For some students this is their only access to community-based sports activities. The Cadets have a weekend program which runs all day Saturday and some Sundays. Again some St. Jean students take part. Every Wednesday night there is also a Special Olympics program. As well, there is a local cheerleader group which uses the gymnasium regularly.

The gymnasium itself is of a traditional hardwood design and is regulation size for a number of sports. It has a stage with new curtains, a kitchen and a full storage area. The school receives many requests for the use of its gymnasium and while it tries to accommodate as many as possible, it presently cannot accommodate all requests. The gymnasium is also easily accessible to the public with street entrance/exit off Stewart Street. Therefore access to school halls and classrooms is not necessary.

If the school is to close, the facility will not be lost to the community as the Eastern School District is interested in retaining ownership. If this happens, the loss to the community in terms of recreational activities will be minimal.

Impact on Parents:

Almost half of the students at St. Jean live within walking distance of the school and for many of these parents, it is not unusual for them to walk their children to school. Certainly these parents will be significantly impacted with the closure of the school. Further the staff and administration of St. Jean have worked very hard at having the parents attend parent/teacher meetings and student conferences. Attendance at these meetings is now nearing 100%. If St. Jean closes, this dynamic may be negatively affected.

There are a significant number of students attending after school programs at the Murphy Centre on Richmond Street. These students walk to the Centre each day after school. The school's closing may affect this program. The fact that there is after school care available to parents very near St. Jean is also a positive factor. This care may not be available at another site.

However, it must be noted that West Kent School is a very short distance from St. Jean School. With the right amount of staffing and effort, these processes can be replicated at West Kent.

In closing, the staff and administration of St. Jean report that the parents of St. Jean students feel the school is a safe place for them and their children, and that parents know they're welcome and feel a sense of belonging. It is of vital importance that this dynamic can be created at West Kent.

Current Student Transportation Information
St. Jean Elementary

NOTE: All times in minutes, except Start and End times which are clock times.

STUDENT TIME ON BUS - AM and PM

School	AM Avg	AM Max	PM Avg	PM Max
St. Jean	13	40	10	14

AM Routes

School	Route	AM Start	AM End	Students Bussed	AM Kms	Time
St. Jean	162-01 A	7:40	8:25	66	12	45
St. Jean	170-01 A	7:50	8:20	33	5	30
St. Jean	176-01 A	7:48	8:03	41	8	15

PM Routes

School	Route	PM Start	PM End	Students Bussed	PM Kms	Time
St. Jean	170-01 P	2:30	2:48	25	6	18
St. Jean	176-01 P	2:43	2:57	41	9	14

Proposed School Bus Route Information
St. Jean Elementary

Objectives:

- St. Jean students will be serviced by the existing Charlottetown school bus system (Bus #162, #170, and #176). Other buses may be reassigned to transport students currently walking to St. Jean Elementary.
- Estimated travel time on bus may increase approximately 5 - 7 minutes for the extended journey to West Kent Elementary.
- Create efficient bus routes.
- Bus drivers to service routes in their area, reducing overall deadheading kilometers.
- Students to be transported on same bus in the morning and afternoon.

Colonel Gray Family of Schools

Financial Implications

Before and After Comparative 2007/08 Non Salary Operating Costs*

<u>Before Proposal</u>	Projected Costs	Enrollment	<u>After Proposal</u>	Projected Costs	Enrollment
Prince Street	\$ 135,245	235	Prince Street	\$ 35,245	235
Parkdale	<u>85,192</u>	<u>100</u>	Projected budget adjustments tied to increase in enrollment	<u>7,490</u>	<u>100</u>
	\$ 220,437	335		\$142,735	335
	\$658.02 per student			\$ 426.07 per student	

Differential \$ 77,702 Annually

<u>Before Proposal</u>	Projected Costs	Enrollment	<u>After Proposal</u>	Projected Costs	Enrollment
West Kent	\$ 88,841	183	West Kent	\$88,841	183
St. Jean	<u>122,021</u>	<u>108</u>	Projected budget adjustments tied to increase in enrollment	<u>8,720</u>	<u>108</u>
	\$ 210,862	291		\$ 97,561	291
	\$724.61 per student			\$ 335.26 per student	

Differential \$ 113,301 Annually

*Note: Costs include administration operating expenses, program, extra-curricular and building operating costs for 2007/08.

Assumptions: If buildings do not remain with the Eastern School District, there will be no operating costs associated with them.
Projected budget adjustment is calculated to account for the increase in enrollment using existing 2008/09 rates.

Relocation Expenses

School	Project	Approx. Cost
Prince Street Elem.	1) Install additional data line plus AC plugs in sixteen (16) rooms	\$5,200
	2) Take one (1) room and construct three (3) work areas for specialist services, guidance, reading recovery, resource	\$7,600
	3) Divide library to create a classroom	\$1,650
	4) Expand parking lot	\$20,000
<i>Total</i>		\$34,450
West Kent Elem.	1) Remove partial wall	N/C
	2) Install additional data line plus AC plugs in thirteen (13) rooms	\$4,300
	3) Renovate office area to extend secretary office and provide separate office for VP	\$4,200
	4) Relocate some playground equipment from St. Jean Elementary	\$8,500
<i>Total</i>		\$17,000
<i>Combined total for both schools</i>		\$51,450

MONTAGUE FAMILY OF SCHOOLS

1. Dundas Consolidated School

Communities: Albion Cross, Little Pond, Annandale, Poplar Point, Bridgetown, Primrose, Dingwell Mills, Strathcona, Dundas, Upton, Forest Hill.

The impact of closing Dundas Consolidated with regard to community use of facilities, impact on local economy, effect on green space, impact on recreational facilities and activities, and, impact on parents is as follows:

Community Use of Facility:

Dundas Consolidated School is used infrequently by the local communities. The Grand River East 4-H Club uses the facility once a week from November to June.

The remainder of the community use of the school is divided between the Tractor Club which meets once a month for several hours. There are infrequent benefit concerts (1-2 per year). A group advocating "Active Living" used the school for one meeting last year.

Impact on Local Economy:

The school uses the Town of Montague for minimal purchases or purchase orders through the Eastern School District. The local garage has some food stuffs that are infrequently purchased.

There will be no job lay-offs as a result of the closure.

Effect on Green Space:

Outside school hours the playing fields and equipment are used infrequently. The school uses the ball field at Boughton Park at the end of the year.

Impact on Recreational Facilities and Activities:

With the possible closure of Dundas Consolidated there is minimal impact on recreation facilities in the area.

Impact on Parents:

As with all change there are possible implications for those affected. In the case of Dundas school, parents and their children may be affected as play areas may be lost for those students who live near the school facilities.

Closing Dundas Consolidated and relocating students to Cardigan Consolidated may also add longer bus rides and complications may occur with students wishing to take part in after school sports and activities. However, we are confident that the average increase in travel time per student each way will be about 10 minutes. This might also mean that parents' opportunities to attend school events may be compromised. However, the potential for the development of new social relationships certainly exists.

When closing a school there is also the potential loss of a facility for parents to host events and the community to make social connections.

Current Student Transportation Information
Dundas Consolidated

NOTE: All times in minutes, except Start and End times which are clock times.

STUDENT TIME ON BUS - AM and PM

School	AM Avg	AM Max	PM Avg	PM Max
Dundas	26	60	30	59

AM Routes

School	Route	AM Start	AM End	Students Bussed	AM Kms	Time
Dundas	443-01 A	7:50	8:48	41	60	58
Dundas	454-01 A	8:10	8:51	25	41	41

PM Routes

School	Route	PM Start	PM End	Students Bussed	PM Kms	Time
Dundas	443-01 P	2:45	3:44	40	58	59
Dundas	454-01 P	2:45	3:22	25	38	37

Proposed School Bus Route Information **Dundas Consolidated**

Objectives:

- Dundas students will be transported on existing Dundas, Cardigan and Montague bus system.
- Estimated travel time on bus will increase by approximately 10 minutes for students traveling on route along Seven Mile Road into Cardigan Consolidated School.
- Creating efficient bus routes with elimination of transfers with high school buses may result in less time on bus.
- Bus drivers to service routes in their area reducing overall deadheading kilometers.
- Possible realignment of bus routes - bus # 442, # 443, # 454, # 460 and # 464 may result in the reduction of travel time for students.
- Students to be transported on same bus in the morning and afternoon.

2. Georgetown Elementary School

Communities: Town of Georgetown, Georgetown Royalty

The impact of closing Georgetown Elementary School with regard to community use of facilities, impact on local economy, effect on green space, impact on recreational facilities and activities, and impact on parents is as follows:

Community Use of Facility:

Outside the school program, the greatest use of the school comes from the kindergarten which runs parallel to the regular school year, starting in September and ending early in May. The kindergarten runs every morning, Monday to Friday.

Over the past year, Georgetown Elementary School has been used once by the local Baptist church for 3-4 hours as well as the District #2 Liberal Association, which also met once for 3-4 hours. There may be the opportunity for these groups to use other community facilities.

There is also a walking club in the community which uses the gym on evenings during inclement weather.

Impact on Local Economy:

Major school purchases are made through the Eastern School District. However, there are times when the school needs something immediately for the breakfast or lunch programs and makes minor purchases from the local convenience store. Otherwise, food stuffs are usually bought in Montague.

A few students (10 -12) will frequently have lunch on Friday at the local convenience store, as a break from brown bagging it. This happens more in the spring and fall than over winter and, usually, a few times a month.

There will be no job lay-offs as a result of the closure.

Effect on Green Space:

The school property is sufficient for recess, lunch and physical education classes; it consists of two small fields and some playground equipment. The greater area around the school is owned by the Town of Georgetown and provides a groomed track, a tennis court which can double as a ball hockey court, and two ball diamonds. The school uses the track in the spring for practice for the ESD track and field meet. One of the ball diamonds is used in the spring for soccer baseball and there is an effort currently underway to set up a ball hockey league.

Impact on Recreational Facilities and Activities:

The school uses the local rink 4 - 6 times a year for skates and the Kings County Play House 2 - 4 times a year for concerts and movies. The lower grades use the AA MacDonald Memorial Gardens 1-2 times a year for nature walks.

The playground behind the school is used by local residents in the spring, summer and early fall. The town owned running track, tennis courts and ball diamond, all adjacent to the school, are used by the local residents. The school gym is also used by local residents on an as-needed basis. If the school is closed, it is possible that the facility can be used to continue to support these and other activities.

Impact on Parents:

As with all change, there are possible implications for those affected. In the case of Georgetown Elementary School, parents and their children may be affected as play areas may be lost for those students who live near the school facilities. As well, some parents will need to concern themselves with before and after school care for their children.

Relocating these students to Cardigan Consolidated may also add longer bus rides and complications may occur with students wishing to take part in after school sports and activities. Parental involvement in the school may be affected. Without a community school, there is the potential loss of parental social interaction. However, it is important to recognize that Cardigan School is approximately 10 minutes by car from Georgetown. Certainly the potential exists for the development of new social interaction and relationships. Clearly, Georgetown Elementary School has long been recognized as an institution central to the town's sense of identity. The loss of the school undoubtedly has the potential to negatively affect many parents.

Current Student Transportation Information
Georgetown Elementary

NOTE: All times in minutes, except Start and End times which are clock times.

STUDENT TIME ON BUS - AM and PM

School	AM Avg	AM Max	PM Avg	PM Max
Georgetown	14	29	20	36

AM Routes

School	Route	AM Start	AM End	Students Bussed	AM Kms	Time
Georgetown	414-02 A	8:40	9:08	28	17	28

PM Routes

School	Route	PM Start	PM End	Students Bussed	PM Kms	Time
Georgetown	414-01 P	3:12	3:50	31	9	38

Proposed School Bus Route Information
Georgetown Elementary

Objectives:

- Georgetown students will be serviced by existing Georgetown, Cardigan and Montague bus system.
- Additional bus collection points will be added to bus routes to accommodate Georgetown student walkers.
- Estimated travel time on bus may increase approximately 10 - 20 minutes for the extended journey along route on Georgetown Road to Cardigan Consolidated.
- Creating efficient bus routes may result in less time on bus for students.
- Bus drivers to service routes in their area reducing overall deadheading kilometers.
- Students to be transported on same bus in the morning and afternoon.

Montague Family of Schools

Financial Implications

Before and After Comparative 2007/08 Non Salary Operating Costs*

Before Proposal

	Projected Costs	Enrollment
Cardigan	\$69,790	118
Dundas	42,692	52
Georgetown	<u>46,806</u>	<u>76</u>
	\$159,288	246
	\$647.51 per student	

After Proposal

	Projected Costs	Enrollment
Cardigan Cons.	69,790	118
Projected budget adjustments tied to increase in enrollment Georgetown and Dundas Grades 1-6	<u>9,170</u>	<u>128</u>
	\$78,960	246
	\$ 320.98 per student	

Differential \$80,328 Annually

Before Proposal

	Projected Costs	Enrollment
Montague Intermediate	\$155,721	325
Dundas	13,957	17
Georgetown	<u>11,086</u>	<u>18</u>
	\$180,764	360
	\$502.12 per student	

After Proposal

	Projected Costs	Enrollment
Montague Intermediate	\$155,721	325
Projected budget adjustments tied to increase in enrollment	<u>2,750</u>	<u>35</u>
	\$158,471	360
	\$ 440.20 per student	

Differential \$22,293 Annually

*Note: Costs include administration operating expenses, program, extra-curricular and building operating costs for 2007/08.

Assumptions: Buildings closed will have no operating costs associated with them.
Projected budget adjustment is calculated to account for the increase in enrollment using existing 2008/09 rates.

Relocation Expenses

School	Project	Approx. Cost
Cardigan Cons.	1) Remove partitions in one (1) room	N/C
	2) Relocate Phys. Ed. office to small room by gym, provide desk, computer, and data line	\$600
	3) Eleven (11) classroom - add one additional data line and AC power plug	\$3,900
	4) Relocate some playground equipment from Georgetown Elem.	\$4,200
<i>Total</i>		\$8,700
Montague Int.	1) Second data line plus AC plugs in twelve (12) rooms	\$4,200
	2) Twenty-five (25) over/under lockers	\$3,600
<i>Total</i>		\$7,800
<i>Combined total for both schools</i>		\$16,500

MORELL FAMILY OF SCHOOLS

1. St. Peter's Consolidated School

Communities: Cable Head East, Cable Head West, Five Houses, Farmington, Goose River, Greenwich, Southampton, St. Peter's

The impact of closing St. Peter's Consolidated, with regard to community use of facilities, impact on local economy, effect on green space, impact on recreational facilities and activities, and impact on parents may be significant as this school is host to a variety of outside agencies and clubs.

Community Use of Facility:

St. Peter's Consolidated is used extensively by outside agencies. There are three groups which use the school year round, the St. Peter's Early Learning Centre which runs throughout the year from approximately 7:00 am - 6:00 pm providing day care and kindergarten. The school is host to a Community Access Program (CAP Site) all year starting in the morning at 8:00 am and running until 4:00 pm. This diminishes over the summer with reduced times. The Provincial Library is also housed in the lower level of St. Peter's Consolidated with hours, Tuesday 1:00 pm - 5:00 pm, and then 6:00 pm - 8:00 pm, Thursday 1:00 pm - 5:00 pm, and Saturday 10:00 am - 12:00 pm.

There are numerous meetings held by various community groups throughout the year. The St. Peter's and Area AA Group meets weekly as does the St. Peter's Shotokan Karate club.

On a monthly basis the St. Peter's Development Co-op meets, while throughout each year there are community benefit concerts.

The school is also available for small groups and meetings that happen once or twice a year such as the St. Peter's Fire Department, and the organizers of the St. Peter's Blueberry Festival.

If the school closes, it is certainly possible for the community to retain the facility and continue to use it for these and other purposes.

Impact on Local Economy:

Minor purchases are made from the local convenience store. Most major purchases are done in larger communities like Morell, Montague, or Charlottetown. Other purchases of significance are done through the Eastern School District.

The local rink is rented 10 - 12 times a year, the vast majority after the Christmas break as that is when the weather is cold enough for ice.

The St. Peter's Campground/Park is used at the end of the year as a field trip so students can use the pool.

There will be no job lay-offs as a result of the closure.

Effect on Green Space:

There is minimal use of school grounds outside school hours.

Impact on Recreational Facilities and Activities:

There is minimal use of playground equipment during the summer save for a few children who play while a family member uses the CAP Site. The fields are not used for organized sports during the summer.

With the prospect of St. Peter's Consolidated closing, there will be limited use of the St. Peter's rink during the school day. Students attending Morell Consolidated will attend the Morell rink for school skates.

The school uses the local St. Peter's Campground at the end of the year for the use of the pool.

Impact on Parents:

As with all change there are possible implications for those affected. If St. Peter's Consolidated is closed, parents and children who live near the school may lose the use of the playground and school facilities. Certainly, the removal of the kindergarten/day care program and the potential loss of the Provincial Library and CAP site will affect many parents.

Closing the school and relocating students may also add longer bus rides, and complications may occur with students wishing to take part in after school sports and activities. We estimate there may be an average of 10 minutes longer on the bus each way per student. Parents' interest in volunteering may be more difficult. However, it is very important to recognize that St. Peter's School is only minutes away from Morell and that there are existing social relationships between and among the children and families from both schools.

When closing a school there is also the potential loss of a facility for parents to host events and the community to make social connections.

Current Student Transportation Information
St. Peter's Consolidated

NOTE: All times in minutes, except Start and End times which are clock times.

STUDENT TIME ON BUS - AM and PM

School	AM Avg	AM Max	PM Avg	PM Max
St. Peter's	30	54	16	43

AM Routes

School	Route	AM Start	AM End	Students Bussed	AM Kms	Time
St. Peter's	411-01 A	7:20	8:15	54	73	55
St. Peter's	458-01 A	7:25	8:25	78	47	60

PM Routes

School	Route	PM Start	PM End	Students Bussed	PM Kms	Time
St. Peter's	411-01 P	2:25	3:50	59	51	85
St. Peter's	458-01 P	2:15	3:35	69	44	80

Proposed School Bus Route Information
St. Peter's Consolidated School

Objectives:

- St. Peter's Consolidated students will be transported on two existing school buses (Bus #411 and Bus #458) into Morell schools.
- Additional travel time on bus may be approximately 10 minutes along Route #2 into Morell schools.
- Creating efficient bus routes with possible elimination of transfers with high school buses may result in less time on bus.
- Where possible, may provide door side service in high risk areas.
- Bus drivers to service routes in their area reducing overall deadheading kilometers.
- Students to be transported on same bus in the morning and afternoon.

2. St. Teresa's Consolidated School

Communities: Baldwin Road, Peakes, Byrne Road (Part), St. Patrick Road, Elliottvale, St. Teresa

The impact of closing St. Teresa's Consolidated with regard to community use of facilities, impact on local economy, effect on green space, impact on recreational facilities and activities, and impact on parents is as follows:

Community Use of Facility:

The local Community Access Program (CAP Site) operates from September to June. It is open five days a week, during school hours, and two evenings. It is also open during July and August for 3 days of the week.

St. Cuthberts' Parish uses the school facilities for Sunday school. The classrooms are used by the volunteers from October to May, one hour per week.

If the school closes, the possibility exists that the community can continue to use the facility for these purposes.

Impact on Local Economy:

The Eastern School District pays approximately \$9,000 a year rent for the use of the St. Teresa Community Centre.

The school spends a minimal amount at the local convenience store for small cost items. Most of the main purchases for materials or food items for lunch programs take place in larger centers.

There will be no job lay-offs as a result of the closure.

Effect on Green Space:

There is a minimal effect on the green space used by the community at the school. Much of what is owned by the Eastern School District is not used after school hours. For example, the school grounds are used little after school hours.

Impact on Recreational Facilities and Activities:

Because the Eastern School District does not own the Community Centre, the ball diamond or the area used for the outdoor rink, there should be little to no impact on these facilities.

Impact on Parents:

As with all change there are possible implications for those affected. If St. Teresa's Consolidated School closes, parents' relationship to a new school may not be as strong. The students will travel further each day which may impact their involvement in extracurricular activities. It is estimated about 10 minutes on average may be added to each student's time on the bus each way. However, St. Teresa is only minutes by car from Mt. Stewart and the children and families from each school share existing social relationships.

St. Teresa's Consolidated School has long been recognized as an important part of the community. The loss of the school may affect parental socialization in the community, however there is the strong possibility this parent/school relationship can be recreated at Mt. Stewart Consolidated.

Current Student Transportation Information
St. Teresa's Consolidated

NOTE: All times in minutes, except Start and End times which are clock times.

STUDENT TIME ON BUS - AM and PM

School	AM Avg	AM Max	PM Avg	PM Max
St. Teresa's	42	86	24	59

AM Routes

School	Route	AM Start	AM End	Students Bussed	AM Kms	Time
St. Teresa's	405-01 A	7:30	8:56	47	39	86

PM Routes

School	Route	PM Start	PM End	Students Bussed	PM Kms	Time
St. Teresa's	405-01 P	3:10	4:09	47	51	59

Proposed School Bus Route Information
St. Teresa's Consolidated

Objectives:

- St. Teresa's Consolidated students will be transported on existing Bus #405, plus the realignment of existing Mt. Stewart and Morell buses will help reduce travel time on bus for St. Teresa's students attending Mt. Stewart Consolidated.
- Additional 10 minute travel time on bus along Mt. Stewart Road from previous school into Mt. Stewart Consolidated.
- Creating efficient bus routes with possible elimination of transfers with high school buses may result in less time on bus.
- Bus drivers to service routes in their area reducing overall deadheading kilometers
- Students to be transported on same bus in the morning and afternoon.

3. Tracadie Cross Consolidated School

Communities: Blooming Point, Ten Mile House, Donaldston (part), Tracadie Cross, Scotchfort

The impact of closing Tracadie Cross Consolidated with regard to community use of facilities, impact on local economy, effect on green space, impact on recreational facilities and activities, and, impact on parents is as follows:

Community Use of Facility:

Currently no community groups use the school during school hours. There is minimal use of the facility on evenings and weekends.

Impact on Local Economy:

The school rents the local Tracadie Cross Community Centre at approximately \$9,800 annually. Products purchased by the school are done so in Charlottetown or through purchase orders with the Eastern School District.

There will be no job lay-offs as a result of the closure.

Effect on Green Space:

The green space around the school is not used outside school hours or by any group outside the school. The closure of the school will have little impact on the green space use.

Impact on Recreational Facilities and Activities:

The Eastern School District owns very little property around the school. Currently students use the local community centre and outdoor rink if the weather permits. There is also a ball field that is utilized by the school. These are community owned and operated. If the Tracadie Cross students are relocated, there will probably be an impact on the usage of these facilities. However, Mt. Stewart Consolidated has significant recreational facilities to support these activities.

Impact on Parents:

As with all change there are possible implications for those affected. In the case of a Tracadie Cross Consolidated School closure, parents and their children may be affected as play areas may be lost for those students who live near the school facilities. Some parents will need to concern themselves with before and after school care for their children.

Closing the school and relocating students may also add longer bus rides, and complications may occur with students wishing to take part in extracurricular activities.

However, Tracadie Cross is a short distance from Mt. Stewart by main highway and it is estimated that the time spent on the bus will increase by about 10 minutes per student each way. Therefore it seems likely that the parent/school relationship that now exists at Tracadie Cross can be replicated at Mt. Stewart.

Current Student Transportation Information
Tracadie Cross Consolidated

NOTE: All times in minutes, except Start and End times which are clock times.

STUDENT TIME ON BUS - AM and PM

School	AM Avg	AM Max	PM Avg	PM Max
Tracadie Cross	19	39	23	44

AM Routes

School	Route	AM Start	AM End	Students Bussed	AM Kms	Time
Tracadie Cross	445-01 A	8:10	8:47	25	14	37
Tracadie Cross	450-01 A	8:04	8:43	22	37	39

PM Routes

School	Route	PM Start	PM End	Students Bussed	PM Kms	Time
Tracadie Cross	455-01 P	3:03	3:41	25	13	38
Tracadie Cross	450-01 P	3:01	3:45	22	37	44

Proposed School Bus Route Information **Tracadie Cross Consolidated**

Objectives:

- Tracadie Cross Consolidated students will be transported on existing Tracadie Cross buses.
- Create efficient bus routes.
- Where possible, door-side service may be provided in high risk areas - this may add additional time on the route to school.
- Bus drivers to service routes in their area reducing overall deadheading kilometers.
- Additional 10 - 20 minute travel time from previous school along St. Peter's Road into Mt. Stewart Consolidated.
- Students to be transported on same bus in the morning and afternoon.

Morell Family of Schools

Financial Implications

Before and After Comparative 2007/08 Non Salary Operating Costs*

Before Proposal

After Proposal

	Projected Costs	Enrollment		Projected Costs	Enrollment
Mt. Stewart	\$ 100,582	50	Mt. Stewart (existing costs)	\$ 100,582	50
St. Teresa	39,992	47	Projected budget adjustments		
Tracadie Cross	<u>50,400</u>	<u>74</u>	Tied to increase in enrollment	<u>9,460</u>	<u>121</u>
	<u>\$190,974</u>	171		<u>\$ 110,042</u>	171
		\$1,116.81 per student			\$ 643.52 per student

Differential \$ 80,932 Annually

Before Proposal

After Proposal

	Projected Costs	Enrollment		Projected Costs	Enrollment
Morell Cons.	\$ 88,300	155	Morell Cons.	88,300	155
St. Peter's Cons.	<u>59,885</u>	<u>59</u>	Projected Budget adjustment tied to increase in enrollment	<u>4,420</u>	<u>59</u>
	<u>\$148,185</u>	214		<u>92,720</u>	214
		\$692.45 per student			\$433.27 per student

Differential \$ 55,464 Annually

*Note: Costs include administration operating expenses, program, extra-curricular and building operating costs for 2007/08.

Assumptions: Buildings closed will have no operating costs associated with them.
Projected budget adjustment is calculated to account for the increase in enrollment using existing 2008/09 rates.

Relocation Expenses

School	Project	Approx. Cost
Morell Consolidated	1) Data lines and AC plugs: - add one (1) additional to eight (8) rooms - add two (2) additional to three (3) rooms	\$2,700 \$2,100
	2) Data line plus AC plugs for Library	\$1,850
	Total	\$6,650
Mt. Stewart Consolidated	1) Paint First Nations symbol in main entrance	\$1,200
	2) Divide library with five (5) foot wall to separate from computer lab	\$2,200
	3) Computer lab and library wiring	\$5,550
	4) Additional boot racks	\$600
Total		\$9,550
Combined total for both schools		\$16,200

SOURIS FAMILY OF SCHOOLS

1. Eastern Kings Consolidated School

Communities: East Baltic, East Point, Elmira, Kingsboro, Lakeville, North Lake, Priest Pond, Red Point, South Lake

The impact of closing Eastern Kings Consolidated with regard to community use of facilities, impact on local economy, effect on green space, impact on recreational facilities and activities, and impact on parents is as follows:

Community Use of Facility:

Eastern Kings Consolidated is host of the local Community Access Program (CAP Site) It is open to community during regular school hours.

There is a community school, one night a week for 2 months, usually held January to March.

Impact on Local Economy:

The school makes minor purchases at local hardware/convenience store. Most of the major purchases are made through the Eastern School District or by the school using various merchants in the Town of Souris.

There will be no job lay-offs as a result of the closure.

Effect on Green Space:

The large soccer field behind the school has in the past been used by outside agencies, however, over the past three years the field has seen little action beyond the regular school day.

Impact on Recreational Facilities and Activities:

The Eastern Kings Community Rec Centre is located directly beside the school and uses the school entry way and parking lot as a right of way and parking area. The Rec Centre is used for community meetings, ceillidhs, and benefit concerts.

There is no use of the school gym by the community after school hours.

Impact on Parents

As with all change there are possible implications for those affected. Parents may be concerned that children will spend a longer period on the bus. It is estimated that some of the students at the most eastern section of the existing school zone will see their travel time increase by an average of 10-15 minutes each way. There may also be concern that the move to a central school will affect their children's involvement in extracurricular activities. It is hoped that this will be offset by the wider variety of extracurricular programming available at Souris Consolidated. There may also be an impact on parental involvement in the new school and/or parental attendance at the school functions and activities. However social relationships now exist between and among the children and families of both schools. Hopefully these can be built upon at Souris Consolidated.

Current Student Transportation Information
Eastern Kings Consolidated

NOTE: All times in minutes, except Start and End times which are clock times.

Eastern Kings Consolidated - AM and PM

School	AM Avg	AM Max	PM Avg	PM Max
Eastern Kings	24	54	38	62

AM Routes

School	Route	AM Start	AM End	Students Bussed	AM Kms	Time
Eastern Kings	447-01 A	7:35	8:30	47	57	55
Eastern Kings	424-01 A	7:40	8:41	67	49	61

PM Routes

School	Route	PM Start	PM End	Students Bussed	PM Kms	Time
Eastern Kings	447-01 P	2:40	3:42	47	55	62
Eastern Kings	424-01 P	2:59	3:50	56	46	51

Proposed School Bus Route Information
Eastern Kings Consolidated

Objectives:

- Eastern Kings area will be serviced by existing school bus system (Bus #447, #424, #421) servicing North Lake, Northside Route 16, East Point, and Elmira areas into Souris schools.
- Estimated travel time on bus may increase for the Eastern Kings Consolidated students approximately 10 - 15 minutes on the route into Souris schools.
- Creating efficient bus routes with elimination of transfers with high school buses, saving minutes along the route waiting for other buses, means less time on bus for students .
- Bus drivers to service routes in their area reducing overall deadheading kilometers.
- Students to be transported on same bus in the morning and afternoon.

2. Fortune Consolidated School

Communities: Bear River North, Bear River South, Eglington, Fortune Bridge, Gowanbrae, Howe Bay, Monticello, New Zealand, Rollo Bay, Rollo Bay West, St. Charles, St. Margarets, Selkirk, Souris West

The impact of closing Fortune Consolidated, with regard to community use of facilities, impact on local economy, effect on green space, impact on recreational facilities and activities, and impact on parents, may be minimal.

Community Use of Facility:

The local community doesn't use the school after school hours.

Impact on Local Economy:

The local gas station/convenience store is used periodically for minor purchases. The vast majority of products bought by the school either come through purchase orders or are bought in larger locations like Souris or Morell.

The local restaurant is used by staff sometimes during Professional Development Days and parent-teacher interviews days.

There will be no job lay-offs as a result of the closure.

Effect on Green Space:

There is very little use of the green space at the school after school hours. Some parents do bring their children to the playground during the summer months. The back of the school is sometimes used for coasting in the winter. During winter months there is limited use of playground equipment after school hours.

Impact on Recreational Facilities and Activities:

There is a local recreation centre which limits the after hour usage of the school's gymnasium. Community use of the school's green space is minimal.

Impact on Parents

Presently there seems to be little usage of the school's facilities and green space which may limit parental impact. However, if Fortune Consolidated closes, some parents may need to look for alternate before and after school care for their children. Parents will also be concerned about potentially longer bus rides for their children. It is estimated that students will see an increase, on average, of a maximum of 10 minutes travel time each way.

Not having a school in their community may also impact children's involvement in extracurricular activities at their new school. However, there are many existing social relationships between and among the children and families of Fortune Consolidated and Souris Consolidated. There is much potential for these to be expanded and strengthened within the context of a new school.

Current Student Transportation Information
Fortune Consolidated

NOTE: All times in minutes, except Start and End times which are clock times.

STUDENT TIME ON BUS - AM and PM

School	AM Avg	AM Max	PM Avg	PM Max
Fortune	33	60	41	71

AM Routes

School	Route	AM Start	AM End	Students Bussed	AM Kms	Time
Fortune	404-01 A	7:23	8:30	46	30	67
Fortune	413-01 A	7:35	8:35	53	33	60

PM Routes

School	Route	PM Start	PM End	Students Bussed	PM Kms	Time
Fortune	404-01 P	3:00	4:20	46	68	80
Fortune	413-01 P	3:05	4:18	42	44	73

Proposed School Bus Route Information **Fortune Consolidated**

Objectives:

- Fortune students transported on existing Fortune, Rollo Bay and Souris School buses.
- Estimated travel time on bus will increase by approximately 10 minutes for students traveling on direct route along Route #2, Rollo Bay to Souris Consolidated School.
- Creating efficient bus routes, saving time on bus with the elimination of transfer at Rollo Bay Consolidated with high school buses, results in less time on bus for students.
- Bus drivers to service routes in their area reducing overall deadheading kilometers.
- Students to be transported on same bus in the morning and afternoon.
- Flexibility to add additional bus to serve closer proximity of Souris and Rollo Bay areas to allow students shorter travel time on bus for these areas that are closer to school. This would enable students living at the furthest points to have more direct route arriving into Souris and less time on bus, same in the afternoon run home.

3. Rollo Bay Consolidated School

Communities: Bear River North, Bear River South, Eglington, Fortune Bridge, Gowanbrae, Howe Bay, Monticello, New Zealand, Rollo Bay, Rollo Bay West, St. Charles, St. Margarets, Selkirk, Souris West

The impact of closing Rollo Bay Consolidated, with regard to community use of facilities, impact on local economy, effect on green space, impact on recreational facilities and activities, and impact on parents, may have some significance.

Community Use of Facility:

Rollo Bay Consolidated is an important part of the communities it serves. The local church uses the parking lot for services on Saturday evenings and Sundays as well as classrooms in the school for religion classes. The religion classes take place on Sunday morning for one hour and after school on Monday's from 3:30 - 4:15.

There are local fiddle classes held at the school once a week from 6:30pm - 9:00pm on Mondays. On Tuesday nights, there is a local group of adults who use the gym from 7:30pm - 9:30pm.

The local French School is afforded the use of the school as well for cultural meetings at various times throughout the school year. They also use the gym for two hours, once a week for 8 -10 weeks.

If the school closes, the potential exists for these activities to remain in the community.

Impact on Local Economy:

Minor items are bought from local merchants, but the significant purchases take place in Souris or Montague.

There are two restaurants in the Rollo Bay and Fortune area which teachers use on professional development days and parent-teacher interview days.

There will be no job lay-offs as a result of the closure.

Effect on Green Space:

During the winter months there is minimal use of green space after school hours. In the early fall and late spring the fields, ball hockey court and ball diamond get used more by both the students and community. In the summer months of July and August, the soccer fields are used regularly by the local soccer associations.

Impact on Recreational Facilities and Activities:

The playground is used by local residents in the summer and after school hours in the spring and fall. The school's gym is primarily used in the winter months after school hours and on weekends. The ball diamond, tennis/basketball/ball hockey courts and soccer fields are used by local residents after school hours most often during the summer months.

Again, if the school closes, the potential exists for these activities to remain in the community.

Impact on Parents

As with all change there are possible implications for those affected. In the case of Rollo Bay Consolidated, parents and their children may be affected as play areas may be lost for those students who live near the school facilities.

Parents may be concerned with longer bus rides and complications may occur with students wishing to take part in after school sports and activities. It is estimated that student travel times will increase, on average, 10 minutes each way per student. However, strong social relationships now exist between and among children and families in both Rollo Bay and Souris. There is a great deal of potential for these relationships to expand and strengthen in a new school in Souris.

Current Student Transportation Information
Rollo Bay Consolidated

NOTE: All times in minutes, except Start and End times which are clock times.

STUDENT TIME ON BUS - AM and PM

School	AM Avg	AM Max	PM Avg	PM Max
Rollo Bay	31	56	37	69

AM Routes

School	Route	AM Start	AM End	Students Bussed	AM Kms	Time
Rollo Bay	404-01A	7:23	8:30	46	45	67
Rollo Bay	413-01A	7:35	8:35	53	33	60
Rollo Bay	430-01A	7:40	8:42	58	28	62
Rollo Bay	456-01 A	7:39	8:45	50	49	66
Rollo Bay	493-01 A	7:37	8:35	75	14	58

PM Routes

School	Route	PM Start	PM End	Students Bussed	PM Kms	Time
Rollo Bay	404-01 P	3:00	4:20	46	68	80
Rollo Bay	413-01 P	3:05	4:18	42	33	73
Rollo Bay	430-01 P	3:05	3:57	64	30	52
Rollo Bay	456-01 P	2:55	4:25	59	49	90
Rollo Bay	493-01 P	2:55	3:53	67	14	58

Proposed School Bus Route Information

Rollo Bay Consolidated

Objectives:

- Rollo Bay students will be transported on existing Fortune, Rollo Bay and Souris school buses.
- Estimated travel time on bus will increase by approximately 10 minutes for students traveling on direct route along Route #2, Rollo Bay to Souris Consolidated School.
- Creating efficient bus routes, saving time on bus with the elimination of transfer at Rollo Bay Consolidated with high school buses, results in less time on bus for students.
- Bus drivers to service routes in their area reducing overall deadheading kilometers.
- Students to be transported on same bus in the morning and afternoon.
- Flexibility to add additional bus to serve closer proximity of Souris and Rollo Bay areas to allow students shorter travel time on bus for these areas that are closer to school. This would enable students living at the furthest points to have more direct route arriving into Souris and less time on bus, same in the afternoon run home.

Souris Family of Schools

Financial Implications

Before and After Comparative
2007/08 Non Salary Operating Costs*

Before Proposal

After Proposal

	Projected Costs	Enrollment		Projected Costs	Enrollment
Souris Cons.	\$128,911	252	Souris Cons.	\$128,911	252
Eastern Kings	66,298	55	Projected budget adjustments tied to increase in enrollment		
Fortune	62,576	53			
Rollo Bay	<u>55,515</u>	<u>34</u>		<u>13,357</u>	<u>142</u>
	<u>\$313,300</u>	<u>394</u>		<u>\$142,268</u>	<u>394</u>
	\$795.18 per student			\$361.09 per student	

Differential \$ 171,032 Annually

RELOCATION EXPENSES

School	Project	Approx. Cost
Souris Consolidated	1) Second data line plus AC plugs in twelve (12) rooms	\$4,500
	2) Rewire library for five (5) computers, five (5) new data lines	\$3,000
	3) Expand parking area	\$10,000
<i>Total</i>		<i>\$17,500</i>

*Note: Costs include administration operating expenses, program, extra-curricular and building operating costs for 2007/08.

Assumptions: Buildings closed will have no operating costs associated with them.
Projected budget adjustment is calculated to account for the increase in enrollment using existing 2008/09 rates.

ANTICIPATED CAPITAL EXPENDITURES**NEXT FIVE YEARS**

SCHOOL	PROJECT	APPROX. COST
Dundas Cons.	1) Re-build parking lot 2) Replace flooring second floor corridor 3) New sewer system	\$80,000. \$8,000. \$75,000 - \$100,000
Eastern Kings Cons	1) Boiler replacement 2) New sewer system	\$26,000. \$75,000 - \$100,000
Fortune Cons.	1) New sewer system 2) Retrofit existing windows	\$75,000 - \$100,000 \$40,000.
Georgetown Elem.	1) Replace oil tank	\$18,000.
Grand Tracadie Elem.	1) Rebuild parking area	\$8,000.
Parkdale Elem.	1) New flooring corridor and classrooms 2) Interior renovation to upgrade specialist areas	\$48,000. \$16,000.
Rollo Bay Cons.	1) New sewer system	\$75,000 - \$100,000
St. Jean Elem.	1) Partial roof upgrade main school	\$5,600.
St. Peter's Cons.	1) New oil tank	\$16,000.
St. Teresa's Cons.	1) New roof 2) New siding south side 3) New sewer system	\$28,000 \$12,000. \$75,000 - \$100,000
Tracadie Cross Cons.	1) New windows new section 2) New sewer system	\$25,000. \$75,000 - \$100,000
TOTAL		\$840,600

Sewer system cost of \$85,000 was used to obtain total figure.

Eastern School District Projected Building Operating Costs*							
School	Sep-08 Enroll- ment	2007/08 Operation Costs	Projected Costs				
			2008/09	2009/10	2010/11	2011/12	2012/13
Dundas Consolidated	69	45,666	47,036	48,447	49,900	51,397	52,939
Eastern Kings Consolidated	55	53,604	55,212	56,868	58,575	60,332	62,142
Fortune Consolidated	53	50,927	52,455	54,028	55,649	57,319	59,038
Georgetown Elementary	94	47,102	48,515	49,971	51,470	53,014	54,604
Grand Tracadie Elementary	30	22,843	23,528	24,234	24,961	25,710	26,481
Parkdale Elementary	100	68,557	70,614	72,732	74,914	77,162	79,476
Rollo Bay Consolidated	34	40,194	41,400	42,642	43,921	45,239	46,596
St. Jean Elementary	108	103,235	106,332	109,522	112,808	116,192	119,678
St. Peter's Consolidated	59	48,973	50,442	51,955	53,514	55,120	56,773
St. Teresa's Consolidated	47	28,707	29,568	30,455	31,369	32,310	33,279
Tracadie Cross Consolidated	74	36,948	38,056	39,198	40,374	41,585	42,833
TOTAL	723	\$546,756	\$563,159	\$580,053	\$597,455	\$615,379	\$633,840

*Cost is for operation of the building only.

Note: On the financial implication pages, non-salary operating costs include administration operating expenses, program, extracurricular and building operating costs for 2007/08.

Assumption:

- Maintenance costs will increase 3% per year on average.
- Buildings closed will have no operating costs associated with them.

Projected budget adjustment is calculated to account for the increase in enrollment using existing 2008/09 rates.