

Combined Statements for MNPS and MNHS

Posted to website - February 21, 2013

Based on 2012/13 REVISED ESTIMATE Enrolments		No Change	Option1 - moving gr. 7 & 8 into MNHS building	Option2 - moving All students into MNHS building & Build Addition	Option3 - moving All students into MNHS without build	Option4 - moving All students into MNHS with LARGER build	Option5 - moving gr. 7 & 8 into MNHS building without Build and with reorg of MNPS
Revenue - Grants, Solar, Daycare, Other Boards		3,316,733	This Option replaced by Option #5	2,461,028	2,332,883	2,577,622	3,113,000
Expenses:							
CLASSROOM - TEACHERS, EAs, LIBRARY ATTENDANCE		2,296,495		2,275,864	2,275,864	2,275,864	2,296,880
SCHOOL ADMINISTRATION		360,683		223,741	223,741	223,741	360,683
PLANT OPERATIONS - CUSTODIAL, UTILITIES, MAINTENANCE		638,050		543,545	521,545	543,545	631,050
TRANSPORTATION		26,935		26,935	26,935	26,935	26,935
Total Expenses		3,322,163		3,070,085	3,048,085	3,070,085	3,315,548
Net Financial Position to the Board		-5,430		-609,057	-715,202	-492,463	-202,548

Additional Information:

All Options: Do not reflect facility renewal grants or expenses; Average salaries have been used in analysis; Calculations are based on 2012/13 enrolment projections, current collective agreements and funding per 12/13 Revised Estimates.

Staffing Changes:

Principal - (1.0) FTE
Secretary - (1.0) FTE
Custodial - (0.5) FTE

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Staffing Changes:

French teacher
travels between
schools

Facility:

PS on main floor
Road access blocked
HS on second floor
Access to programming
Seamless transition
to secondary

Facility:

Same as Option #2
Room conversions:
226/228 into computerlab
convert current lab into
regular classrooms
218/219 become one room
French cart

Facility:

Same as Option 2
but larger build

Facility:

Close 4 rooms in
Public school

French cart

CAPITAL REQUEST to Ministry:

\$3.38 Million

\$980,000

\$4.72 Million

NIL

Additon, track, playground

Renovation, track, playground

Addition, track, playground