

APPALACHIA HIGH SCHOOL SYSTEM REVIEW



BACKGROUND

The Board of Trustees has directed the staff of the Newfoundland and Labrador English School District (NLESD) to investigate the potential for the consolidation of Our Lady of Mercy Elementary and Appalachia High starting in 2018-19 school year.

CURRENT CONFIGURATION

The Appalachia High school system consists of Our Lady of Mercy Elementary (K-8) in St. George's, St. Michael's Elementary (K-8) in Stephenville Crossing, and Appalachia High (9-12) in St. George's.

Our Lady of Mercy Elementary and Appalachia High are housed in a single building connected by a hallway. Consolidation would be an organizational change only, with no change to the physical structure.

OUR LADY OF MERCY ELEMENTARY

- Our Lady of Mercy Elementary is a K-8 school with one English stream.
- School has 9 regular classrooms for 148 students.
- School received upgrades in 2000 and exterior upgrade in 2001.

APPALACHIA HIGH

- Appalachia High is a 9-12 school with one English stream.
- School has 9 regular classrooms for 115 students.
- Appalachia High School was constructed in 1984 with extension and renovations in 2000.



ENROLMENT PROJECTIONS AND ROOM REQUIREMENTS

Enrolment projections were conducted by NLESD using Baragar Systems, a custom planning software suite for use by school districts across Canada.

Room requirements are calculated on the basis of maximum class caps. For example, the class cap in primary grades is 25 students, so if there were 50 students projected in Grade 2, this means the room requirement would be listed as two rooms of 25 students per class. However, if there were 51 students projected for the next year in Grade 3, the room requirement would be listed as three rooms of 17 students per class. Combined classes of up to 18 students for grade 1 to 6 are assumed and included in room requirement calculations. Senior high classes have no official cap; these room requirement calculations assume a cap of 30. Schools with less than 25 students may use multi-grading, in which the cap on number of students depends on the grade configuration.

OUR LADY OF MERCY ELEMENTARY

Assuming its current K-8 configuration, the enrolment projections for Our Lady of Mercy Elementary are shown in Figure 1 below.

	K	1	2	3	4	5	6	7	8	Total	Rooms
2017	17	13	16	10	18	19	19	19	17	148	9
2018	11	17	11	17	10	19	18	20	19	142	9
2019	17	11	16	11	17	9	21	18	21	141	9
2020	16	17	10	16	11	16	11	21	19	137	9
2021	17	16	16	10	16	10	18	11	22	136	9
2022	17	17	15	16	10	15	12	18	12	132	9
2023	17	17	16	15	16	9	17	12	19	138	9
2024	17	17	16	16	15	15	11	17	13	137	9
2025	17	17	16	16	16	14	17	11	18	142	9
2026	17	17	16	16	16	15	16	17	12	142	9

Figure 1: Our Lady of Mercy Elementary enrolment projection

The projection model shows enrolment varying between a high of 148 in 2017 and a low of 132 in 2022. The school will require a maximum of nine classrooms in all years.

APPALACHIA HIGH

Assuming its current 9-12 configuration, the enrolment projections for Appalachia High are shown in Figure 2 below.

	9	LI	LII	LIII	LIV	Total	Rooms
2017	27	27	30	30	1	115	5
2018	37	30	29	27	2	125	5
2019	32	39	27	28	1	127	6
2020	38	33	35	27	2	135	6
2021	34	39	30	34	1	138	6
2022	33	36	36	30	2	137	6
2023	30	34	32	35	1	132	5
2024	28	30	31	31	2	122	5
2025	27	29	29	30	1	116	4
2026	29	27	27	27	2	112	4

Figure 2: Appalachia High enrolment projections

The projection model shows enrolment varying between a high of 138 in 2021 and a low of 112 in 2026. This enrolment trend indicates a need for a maximum of 6 classrooms.

CONSOLIDATION OF OUR LADY OF MERCY ELEMENTARY WITH APPALACHIA HIGH

Enrolment projections for the combined K-12 enrolments of Our Lady of Mercy Elementary and Appalachia High are shown in Figure 3 below.

	K	1	2	3	4	5	6	7	8	9	LI	LII	LIII	LIV	Total	Rooms
2017										27	27	30	30	1	115	5
2018	11	17	11	17	10	19	18	20	19	37	30	29	27	2	267	14
2019	17	11	16	11	17	9	21	18	21	32	39	27	28	1	268	15
2020	16	17	10	16	11	16	11	21	19	38	33	35	27	2	272	15
2021	17	16	16	10	16	10	18	11	22	34	39	30	34	1	274	15
2022	17	17	15	16	10	15	12	18	12	33	36	36	30	2	269	15
2023	17	17	16	15	16	9	17	12	19	30	34	32	35	1	270	14
2024	17	17	16	16	15	15	11	17	13	28	30	31	31	2	259	14
2025	17	17	16	16	16	14	17	11	18	27	29	29	30	1	258	13
2026	17	17	16	16	16	15	16	17	12	29	27	27	27	2	254	13

Figure 3: Combined Our Lady of Mercy Elementary and Appalachia High enrolment projections

The combined room count of Our Lady of Mercy Elementary and Appalachia High is 18. The maximum total room requirement of both schools is 15 from 2018 to 2022.

PROGRAMMING AND SERVICES

With this consolidation, there will be more opportunity for teacher collaboration across all grades. Teacher planning and collaboration provide enhanced opportunities for student learning.

CORE CURRICULUM

Our Lady of Mercy Elementary and Appalachia High offer the required curriculum set by the Department of Education. Appalachia High offers a range of general, academic, and advanced senior high courses and CDLI courses.

CO-CURRICULAR AND EXTRA-CURRICULAR PROGRAMMING

Schools provide a variety of extra-curricular, co-curricular, and intramural activities and programs which may be available to students if consolidation of schools occurs.

STAFFING

Our Lady of Mercy Elementary and Appalachia High School currently have two separate administration teams with one administration unit per school. Combining the two schools would result in administration allocation of 1.25.

COMMUNITY PROGRAMS IN SCHOOL

Our Lady of Mercy Elementary school has a successful Breakfast Program, supported by Kids Eat Smart and an array of volunteers including 11 parents, 5 students, and the principal. In June 2017, the school held the official opening of the Benedict Alexander Memorial Playground which is located behind the school. This was a joint partnership between the school and the Town of St. George's and provided a new \$120,000 playground to our area. The College of the North Atlantic once again partnered with the school to allow their instructor to coach the Lego Robotics Team, and to attend the World Festival in St. Louis Missouri in April.

Appalachia High School has a Breakfast and Snack Program, Recycling, Milk Day Promotions, Week without Violence, and many other yearly activities.

TRANSPORTATION

1. Transportation Description
 - a. Regular Transportation current service for Our Lady of Mercy Elementary/Appalachia High:
 - i. 6 70 passenger buses (contracted)
 - b. Change in Requirements if Our Lady of Mercy Elementary closed:
 - i. No change
2. Distances
 - a. N/A
3. Potential Challenges
 - a. None - area is the same. No change.

FACILITIES

Our Lady of Mercy Elementary and Appalachia High are connected by a hallway. The two schools currently share a gym and music room. Each school has an art room and a science room. Combining the schools would allow both to more effectively utilize spaces to meet programming needs.

FINANCES

Consolidating Our Lady of Mercy Elementary and Appalachia High into a single school would result in financial savings of 0.75 administration unit. This would result in a yearly saving of \$75,000. There are currently two secretarial positions – one 30-hour position and one 35-hour position. Consolidation would result in one 35-hour position. This would result in a yearly saving of approximately \$49,000. The total yearly savings would be \$124,000.

Newfoundland & Labrador English School District Breakdown of operating expenses	
	<u>Our Lady of Mercy Elementary</u>
Salaries and benefits:	
Support staff	94,000
Utilities	
Phone	5,100
Electricity	29,000
Janitorial products	2,600
Snow removal	14,800
Municipal fees	800
Garbage collection	6,200
Repairs and maintenance	3,500
Total	156,000

Figure 4: Our Lady of Mercy Elementary operating costs

Newfoundland & Labrador English School District Breakdown of operating expenses	
	<u>Appalachia High</u>
Salaries and benefits:	
Support Staff	148,000
Utilities	
Phone	5,000
Electricity	61,300
Janitorial products	2,400
Snow removal	14,800
Municipal fees	500
Garbage collection	6,100
Fire protection	700
Repairs and maintenance	6,500
Total	245,300

Figure 5: Appalachia High operating costs