

**Highland Consolidated Middle School**



***Chignecto-Central Regional School Board***

***Impact Assessment Report***

***September 11, 2013***

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# **Chignecto-Central Regional School Board School Review Impact Assessment Report Highland Consolidated Middle School**

A joint committee of Educational and Operational Services presented in March 2013 an Identification Report to the Chignecto-Central Regional School Board. This report was the first phase of a School Review Process through the Nova Scotia Education Act as indicated by Sections 13-23 of the Ministerial Education Act Regulations. Data and information used with the Identification Report and Impact Assessments are often based on a certain period of time which may be slightly different from the current situation.

The Identification Report was the initial phase of the review process. Normally, this report utilized a number of factors in determining which CCRSB schools may be considered for further review. However, there is a unique situation with Highland Consolidated Middle School (HCM) in Westville, Nova Scotia. This is regarding the potential of a long lasting perception of a “sick” building with indoor air quality issues regardless of the expertise or resources placed in upgrading and repairs.

Various options for a permanent location for HCM students were reviewed. There is one option being considered for Highland Consolidated Middle School with this review. The option is moving the students from Highland Consolidated Middle School to Dr. W.A. MacLeod Elementary School (WAM) in Riverton, Nova Scotia. This school will become a P-8 school. The remediation funding could be used to assist the \$3.5 million cost of renovations to provide a middle Public School Program with the work completed in one fiscal year.

An Impact Assessment Report would be developed for this school and presented to the Chignecto-Central Regional School Board no later than September 30, 2013.

Part 1 of this report includes school information from the Highland Consolidated Middle School Identification Report used as a basis for determining the further review. Part 2 is an Impact Analysis. Part 3 provides information on Dr. W.A. MacLeod Elementary School, the proposed receiving school.

## **Part 1: School Information**

The information in Part 1 is provided as part of the Identification Report within the first phase of the School Review Process. Sections of the report, with additional descriptions where applicable, have been provided in this section. The complete Identification Reports are attached with this Impact Assessment in the appendices for Dr. W.A. MacLeod Elementary and Highland Consolidated Middle Schools.

School: Highland Consolidated Middle School  
 School Configuration: Grades 7 & 8  
 Address: 2157 South Main Street, Westville, N.S. B0K 2A0  
 Principal: Nancy Doyle (previously Angela MacLeod)

Temporarily relocated at: Dr. W. A. MacLeod Elementary School site  
 6193 Trafalgar Road, Riverton Nova Scotia B0K 1S0

### **Enrolment History and Projections<sup>1</sup>**

| <b>Enrolments</b>                  |                        |             |             |             |             |                             |             |             |             |             |
|------------------------------------|------------------------|-------------|-------------|-------------|-------------|-----------------------------|-------------|-------------|-------------|-------------|
|                                    | <b>Past Enrolments</b> |             |             |             |             | <b>Projected Enrolments</b> |             |             |             |             |
|                                    | <b>2008</b>            | <b>2009</b> | <b>2010</b> | <b>2011</b> | <b>2012</b> | <b>2013</b>                 | <b>2014</b> | <b>2015</b> | <b>2016</b> | <b>2017</b> |
| <b>#</b>                           | 277                    | 264         | 261         | 271         | 255         | 250                         | 244         | 283         | 280         | 244         |
| <b>Yr. to Yr.<br/>%<br/>Change</b> | -2.8%                  | -4.7%       | -1.1%       | 3.8%        | -5.9%       | -2.0%                       | -2.4%       | 16.0%       | -1.1%       | -12.9%      |

### **Population Patterns<sup>2</sup>**

| <b>Population</b>    |                          |              |                      |               |
|----------------------|--------------------------|--------------|----------------------|---------------|
| <b>Age</b>           | <b>Town of Westville</b> |              | <b>Pictou County</b> |               |
|                      | <b>2006</b>              | <b>2011</b>  | <b>2006</b>          | <b>2011</b>   |
| <b>0-19</b>          | 960                      | 950          | 10,470               | 9,735         |
| <b>20-44</b>         | 1,200                    | 1,140        | 13,875               | 12,385        |
| <b>45-64</b>         | 1,110                    | 1,145        | 14,420               | 15,050        |
| <b>65-74</b>         | 235                      | 320          | 3,855                | 4,590         |
| <b>75 &amp; over</b> | 290                      | 245          | 3,900                | 3,895         |
| <b>Totals</b>        | <b>3,795</b>             | <b>3,800</b> | <b>46,520</b>        | <b>45,655</b> |

For the Town of Westville the census data above indicates that the population has decreased from 2006 to 2011 up to the age of 44. The population of persons 65-74 years of age has increased and 75 years of age and above has decreased.

### **Capital Construction Planning**<sup>3</sup>

The Chignecto-Central Regional School Board developed a Capital Construction Submission 2013 at the request of the Nova Scotia Department of Education. These new schools or addition and alteration projects were ranked in order of CCRSB priority.

The highest ranking was an addition/alteration project combining Highland Consolidated Middle School and Dr. W. A. MacLeod Elementary School.

### **Physical Condition of Building**<sup>4</sup>

|                  |               |
|------------------|---------------|
| Accessibility    | 6/6           |
| Cladding         | 8/8           |
| Doors & Windows  | 6/6           |
| Grounds          | 5/6           |
| Electrical       | 10/12         |
| Fire Alarm & P/A | 3/4           |
| Heating          | 5/8           |
| Interior         | 13/24         |
| Plumbing         | 4/6           |
| Roofing          | 9.5/14        |
| Ventilation      | 3.5/6         |
| <b>Total</b>     | <b>73/100</b> |

**Ranked 52 out of 76 schools**

Highland Consolidated Middle School is located at 2157 South Main Street in Westville, Nova Scotia. The school was built in 1965 and totals 44,054 square feet. Despite its age, the school had a Property Services Building Condition Index representing 11 components of 73 out of 100, a rating of 100 being for a newly constructed facility.

Estimated to have an original capacity of 510 students, the HCM enrolment as of September 2012 was 255 in Grades Seven and Eight. This represents a capacity utilization of 50%. This is projected to decrease by 4.3% by 2017.

Staff reports of odours at various times within Highland Consolidated Middle School began in 2011 at a frequency that was higher than experienced at other CCRSB schools. CCRSB Property Services and Health and Safety personnel began investigating in March 2011 of the type, time and level of these odours and smells. Their random occurrences and changing building parameters during the day presented challenges with the process.

Staff, during their investigations, diligently determined numerous, potential sources of odours. This led in many cases to repairs or changes to the physical infrastructure or operating procedures. School based staff was encouraged to keep diaries of occurrences and description of odours.

However, there were still reports of odours during the year and a growing frustration by some school staff with an apparent inability to find a definitive source of the smells. In January 2012, a team of external consultants were engaged to assist with the investigation. During this investigation, the afflicted staff members and an increasing number of parents questioned the air quality within the building. There was also participation of the Department of Environment and Labour and the Regional Medical Health Officer as required.

As a precautionary measure in April 2012 the students were temporarily moved to the Nova Scotia Community College Campus located in Stellarton, N.S. After reviewing a number of options, CCRSB decided, in June 2012, to move the students in September 2012, to Dr. W.A. MacLeod Elementary (WAM) School. The WAM site has excess capacity, which after some classroom division renovations during the summer, could accommodate the middle school students. This was possible by dividing 3,000 sq. ft. classrooms into three individual class rooms of approximately 950 sq. ft. complete with individual ventilation and heating control. There were some challenges that needed to be overcome in providing the Public School Program at the WAM site.

At the same time, the investigation of the source of odours continued with due diligence. This came to a close in November 2012. At that time there were four interlinked factors determined to be the sources of the odours. These were:

- The primary contributing factor was off gassing from products with the roof following replacement of some sections and from original construction practices and subsequent roof replacement(s). This was due to wind direction, accumulated material from previous roofs, open deck seams, and missing flutes.
- Mechanical and structural issues were contributing to the odours. There were also instances of poor window flashing, incomplete roof to wall joints, previous leaking roof areas, airflow pathways such as missing roof deck flutes and potential boiler stack gases. In addition there were ventilation issues with a building this age as it is a passive system with windows, internally it is often under negative pressure and the elevator shaft acts as a ventilation shack.
- During the investigation there were approximately 100 holes cut in walls at various locations looking for evidence of mould. A relatively small number of locations had evidence of mould. These were in almost all cases external to the vapour barrier and thus external to the indoor classroom and instructional areas.
- There were some issues regarding housekeeping practices. These included off gassing of rubber mats in an exercise room and a large amount of debris such as drink and food containers behind radiators. Enhanced cleaning procedures were put in place.

Complete reports, including test results can be found on the CCRSB website. These are at:

<http://www.ccrsb.ca/index.php?q=node/1011> .

Based on the investigation and remediation procedures suggested, a preliminary, rough cost estimate was developed. This was approximately \$1.5 million and may be considered relative to a Class D construction estimate. A more detailed estimate was not done due to the determination not to return to the HCM site.

A number of public meetings were held during this time. These provided information for the temporary relocation until the end of 2012/13 school year, investigation plans, outcome of investigation, relocation September 2013 and options for permanent relocation of HCM students. There were also informal meetings with the Westville Town Council about the same topics.

The elected Board, including its Operational and Educational Services Committees were involved through status reports of the investigation, by attending the public meetings and through discussions of the various options which were considered.

### **Floor Plan**<sup>5</sup>

Figure 1 is a floor plan for Highland Consolidated Middle School and may not include all revisions or changes presently at the school.

### **Completed Major Maintenance Projects within the previous five years**<sup>6</sup>

|           |              |           |
|-----------|--------------|-----------|
| 2010/2011 | Roof Section | \$ 80,000 |
| 2011/2012 | Roof Section | \$184,000 |

### **Operational and Capital Requirements**<sup>15</sup>

The following projects are noted for Highland Consolidated Middle School on the 2013/2014 Major Maintenance Repairs Projects list:

|                     |                |
|---------------------|----------------|
| Closure Costs       | \$ 35,000      |
| Parking Area        | 135,000        |
| Boiler Replacement  | 125,000        |
| Air Exchange System | <u>100,000</u> |
|                     | \$395,000      |



## **School Configuration**<sup>7</sup>

|                    |    |
|--------------------|----|
| Regular Classrooms | 17 |
| Cafeteria          | 1  |
| Gymnasium          | 1  |
| Labs               | 3  |
| Library            | 1  |
| Multi-purpose      | 1  |
| Music              | 1  |

## **Building Use**<sup>8</sup>

|  |           |
|--|-----------|
| a. Age   | 47 (1965) |
| b. Square Footage                                | 44,054    |
| c. Additions                                     | n/a       |
| d. Percentage of Bussed Students                 | 50% (127) |
| e. Original Number of Classrooms                 | 17        |
| f. Estimated Classroom Capacity                  | 30        |
| g. Original Capacity (e x f)                     | 510       |
| h. Current Enrolment (as of September 2012)      | 255       |
| i. Projected Enrolment (5 Years)                 | 244       |
| j. Current Capacity Utilization (h / g x 100%)   | 50%       |
| k. Projected Capacity Utilization (i / g x 100%) | 48%       |

## **Determining Factors**<sup>9</sup>

As required by the Education Act and as part of the Capital Construction process Highland Consolidated Middle School must undergo a review based on the following criteria:

- Schools with a past enrolment decline exceeding the CCRSB average enrolment decline over the past 5 year fiscal period.
- (No) Alternative educational facility within 30 minutes of travel time between elementary and junior high schools, and 45 minutes travel time for a high school and commonly known as an isolated school.

As well the following rationale was used in the decision not to return to the school. Highland Consolidated Middle School (HCM) currently is a vacant school following the students being moved to

Dr. W.A. MacLeod Elementary (WAM) school site. The heat, power and security of the building continue to be maintained by the Chignecto-Central Regional School Board.

Several staff members had, at various times, reported health concerns that they correlated to various odours and smells. HCM underwent a thorough investigation with external consultants and testing agencies in 2012 for the sources of these odours. This complimented the prior substantive investigative and remediation work done by the school board at this site.

There were four generally accepted sources of the odours and possible remediation options were developed at a high level. The preliminary cost estimate for remediation was approximately \$1.5 million dollars. This funding would be expected to reduce the odour pathways or their source. However it would not provide any other upgrades or improvements to a school that was built in 1965. As the cost exceeded the Tangible Capital Assets threshold of \$150,000, this project requires provincial funding.

The following discussion excerpts from a Stantec Report of April 20, 2012 may be helpful.

*“Indoor air quality has become an important occupational health and safety issue in the non-industrial workplace. Individuals often report symptoms of ill health that develop over the course of a day; however, it is difficult to link many of these symptoms to a specific source or chemical contaminant.*

*Occupational exposure limits for individual chemical compounds are established to protect the health of workers in all types of work environments and such limits are referenced in the occupational health and safety legislation. An additional element of comfort is expected by workers in non-industrial environments, for which indoor air quality guideline values have been developed. These guidelines for comfort are significantly more stringent than health based-standards.*

*Unusual or unexplained odours often trigger alarm in non-industrial settings. The sense of smell can be an important indicator of something wrong in any given situation. Until the source of odour is found, occupants will continue to wonder and worry about what it is and its effects on their health. However, it is very difficult to assess odour using existing technology. There is no instrument that is as sensitive or specific as the human nose. The odour threshold of a given chemical substance or chemical mixture may be well below the detection capability of an instrument. And just because a chemical can be detected does not mean it is present at hazardous levels. For example, the rotten eggs odour associated with hydrogen sulphide can be detected at levels of 0.0005 ppm and the current occupational exposure limit (TLV-TWA) for hydrogen sulphide is 1 PPM. On the other hand, the odour threshold for formaldehyde is very nearly the same value as the regulated limit of 1 ppm.”*

The consultant reports and comments have indicated that the chemical levels and potential contaminants are within generally accepted TLV-TWA levels. The building by that measure can now be considered safe and operable. There would be significant improvements to its operability with the remediation methods suggested.

However, this is a public school with middle grade level students attending. There are historical experiences within the province of Nova Scotia where the standard of care for children at school is deemed to be at a higher level than for example in other non-industrial settings or with adults.

There is also the issue of perception. Students were removed from the site as a precautionary measure as the building was becoming known anecdotally as having indoor air quality (IAQ) issues or as a “sick building”. Once a building receives that reputation, warranted or not, it is difficult to change. Example: schools in Halifax West and Barrington.

An excerpt from another Stantec report of April 11, 2012 states;

*“ASHRAE (American Society of Heating, Refrigerating and Air Conditioning Engineers) defines ‘acceptable indoor air quality’ as that to which a substantial majority (80% or more) of the people exposed do not express dissatisfaction. However, all environmental standards, including the ASHRAE standards, have limitations in that they cannot provide an indoor environment that satisfies everyone, given the wide range of human susceptibilities.”*

The school board’s concern is twofold. There is the understanding that with the proper funding the technical recommendations of the consultants can be implemented. The building would have improvements to enhance its conditions for the continued health and safety of its occupants. However the public and parents, as stated at public meetings regarding this school, want “guarantees” as to the indoor air quality of the facility.

A number of symptoms reported were similar to what could be experienced in many buildings, though not directly related to them or of a serious health concern, such as during the winter conditions with low humidity. Following a potential remediation, if these symptoms were again reported, a natural inclination would be to attribute them to the history of the building – “perception could be reality”.

This questions the value of investing in this building where there is an alternative WAM site currently used by HCM students. The CCRSB believes the funds for remediation could be better used to assist in improving and converting that site to include a middle school configuration. This was supported by various members of the school communities in the public consultative process that has occurred.

The ability of moving students to WAM illustrates an unintentional, though relatively important outcome of this issue. Excess school capacity can be reduced by HCM becoming surplus and students moving to another site.

## **Part 2: Impact Analysis**

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### **Capability to Deliver a Public School Program**

#### **Facility**<sup>10</sup>

Highland Consolidated Middle School has a grade seven to a grade eight configuration. The school received a rating of four out of five within the Identification Report regarding the capability to deliver the Public School Program. This indicated that 80%-90% of the educational spaces are adequate. A typical classroom is 900 square feet.

#### **Public School Programming**<sup>11</sup>

The Public School Program is currently being met at Highland Consolidated Middle School. The school has a cafeteria, gymnasium, library, tech education space, labs and classrooms.

The re-location, currently temporary, to the WAM site has been accomplished with some efforts of staff and students. Additional physical improvements to the facility have been requested of the province.

The following are the class configurations at Highland Consolidated as of September 2012.

| <b>Class Configuration</b> | <b>Enrolment</b> |
|----------------------------|------------------|
| Grade 7                    | 25               |
|                            | 26               |
|                            | 24               |
|                            | 26               |
|                            | 25               |
| Grade 8                    | 29               |
|                            | 26               |
|                            | 27               |
|                            | 23               |
|                            | 24               |

#### **Educational Benefits**<sup>12</sup>

- Integrated French programming for grades seven and grade eight students.
- Instrumental Band Program
- Food services provided in cafeteria through West Pictou Catering Society
- Remembrance Day Service
- H Awards
- Services of School Psychologist and Speech Language Pathologist

## **Transportation**<sup>13</sup>

Currently approximately 50% of the students attending Highland Consolidated Middle School are transported on a daily basis.

Student Transportation Services are outlined in CCRSB Operations Services Policy OS-T-01 which can be found at <http://www.ccrsb.ca/index.php?q=node/221> and the associated Transportation Procedures that can be located at [http://www.ccrsb.ca/sites/default/files/OS-T-01%20Student%20Transportation-Procedure-Revised-December10'08\\_0.pdf](http://www.ccrsb.ca/sites/default/files/OS-T-01%20Student%20Transportation-Procedure-Revised-December10'08_0.pdf).

Currently bus schedules have been developed, with somewhat minimal disruptions, for transporting HCM students to the WAM site.

## **Extracurricular Activities**<sup>14</sup>

Highland Consolidated Middle School offers a number of extra-curricular programs. They are as follows:

- Girls and Boys: soccer, basketball, cross country, hockey
- Girls' softball
- Lunch time intramurals – daily
- Co-ed Track and Field
- Yearbook
- Quebec French Trip
- School Dances (bi-monthly)
- Participation in the County United Nations Seminar (yearly)
- Breakfast Program
- Bowl for Kids (annually)
- Exploratories (twice annually)
- MORE participation (annually)

## **Catchment Area**<sup>16</sup>

The current catchment area for Highland Consolidated Middle School is shown in Figure 2.

## **Operating Costs**

### **Operating Cost per Square Foot**<sup>17</sup>

The Operating Costs for Highland Consolidated Middle School is \$2.19 per sq. ft.

This is derived from a three-year average of annual facility operating costs, including routine maintenance and utilities \$95,561. In comparison with other schools Highland Consolidated Middle School is the 52nd costliest to operate.

## **Operating Cost (wages) per Student<sup>18</sup>**

|  |            |
|--|------------|
| Operating Cost per Student               | \$ 597.72  |
| CCRSB Highest Operating Cost Per Student | \$1,258.88 |
| CCRSB Lowest Operating Cost Per Student  | \$ 510.28  |
| CCRSB Median Operating Cost per Student  | \$ 615.96  |

## **Staffing Costs<sup>19</sup>**

The staffing costs are the net savings based on the transfer of students to the receiving school. These take into account any additional teaching or support staff required at the receiving school due to an increase of enrolment with former Highland Consolidated Middle School students.

|  |            |           |
|--|------------|-----------|
| The net educational cost savings with .23 FTE NSTU reductions          | \$ 15,113  |           |
| The net administrative assistant cost savings based on 35 hr/wk. NSGEU | \$ 27,170  |           |
| The net administrative allowance net savings (principal/VP) NSTU       | \$ (4,984) |           |
| The net school monitor cost savings per day based on 4 hr/day NSGEU    | \$ 18,881  |           |
| The net educational assistant cost of 5.5 hrs/day NSGEU                | \$ 23,138  |           |
| The net In-school Suspension Support of 0 hrs/day                      | \$ 0       |           |
|  | Subtotal   | \$ 79,318 |
| The net custodial CUPE staff costs savings of 2 FTE's                  | \$ 86,000  |           |

## **Operational Efficiencies**

### **Operational Services Efficiencies<sup>20</sup>**

A consolidation of Grade 7 and Grade 8 students from Highland Consolidated Middle School with students of Dr. W.A. MacLeod Elementary School will lead to the following Property Services efficiencies:

|   |                  |           |
|---|------------------|-----------|
| Property Services annual operating cost reduction   | \$ 95,561        |           |
| Custodial Staffing Costs Reduction of 2.0 CUPE FTEs | <u>\$ 86,000</u> |           |
|   | Sub-Total        | \$181,561 |

Preliminary indications from Student Transportation are that there will be some bus runs of increased length. This will increase the distance travelled and the hours busses are operating, though not the addition of an additional bus.

Increase Student Transportation Costs (\$17,405)

Total Operational Efficiencies \$164,156

### **Provincial Funding**<sup>29</sup>

The funding formula for School Boards, known as the HOGG funding model, was revised for the 2012-13 fiscal year. A number of the revisions had an impact on the funding allocation for CCRSB as it relates to Property Services associated funding, including but not limited to:

1. Property Services funding allocation was previously based on theoretical square footage dependent on the number of students. One of the changes implemented was to use a 75%/25% split; 75% based on enrolment and 25% based on actual square footage.
2. New recognition was provided related to "isolated schools" and "small high schools".
3. Previously there was funding allocated for "small schools". This funding continues to be provided, on a grand fathered basis only, for ten of our schools. No new "small schools" will receive this funding unless they also meet the definition of "isolated".

Therefore, with any school closure there is a reduction in CCRSB's funding allocation. In the 2012-13 fiscal year, that reduction would have equated to \$76,000 for Highland Consolidated Middle School. This would be due to the lost revenue related to 25% of actual square footage.

### **Major Maintenance Identified**<sup>28</sup>

There would also be a potential cost avoidance at Highland Consolidated of the noted Major Maintenance Repair Projects of \$395,000.

There is also an opportunity cost avoidance of the odour remediation costs of approximately \$1,500,000 by consolidating at the Riverton location.

## **Operational Efficiencies – Education**<sup>21</sup>

The relocation of Highland Consolidated students to Dr. W.A. MacLeod Elementary School would result in a reduction of teaching, administrative assistants, monitors and educational assistants.

The net savings from Education Services is \$79,318.

## **Total Projected Operational Efficiencies**<sup>22</sup>

Operational Services Efficiencies combined with Education Operational Efficiencies results projected net annual savings of:

Relocating students to Dr. W.A. MacLeod Elementary:

|                      |                  |
|----------------------|------------------|
| Operational Services | \$164,156        |
| Educational Services | <u>\$ 79,318</u> |
| Subtotal             | \$243,474        |

This must be balanced by the likely provincial funding reductions with no longer operating HCM

|  |                  |
|--|------------------|
|  | <u>\$ 76,000</u> |
| Total Projected Operational Efficiencies | \$167,474        |

There would also be a maintenance cost avoidance of \$395,000

## **Impact on the Community**<sup>31</sup>

There have been some concerns expressed in Westville, particularly by the Westville Town Council, of Grade Seven and Eight students no longer attending a middle school located in the town. The Council has indicated its preference to remediate the building and return the students to the school. Comments have been received that no middle school could make the town a less attractive place for a family to choose to live.

An elementary school, Walter Duggan, is located in Westville providing education services from Primary to Grade Six.

## **Educational Services**<sup>23</sup>

Highland Consolidated Middle School is located in the Town of Westville and has served the Town of Westville for close to fifty years. When Northumberland Regional opened in the fall of 2003 Highland Consolidated became a middle school for the grade 7 and grade 8 students from Westville, Stellarton



and surrounding areas. Highland Consolidated has delivered the Public School Program without difficulty since 2003.

### **Community Use of School**<sup>24</sup>

- Craft Fair (annually)
- Rotary Club Annual Auction
- Garden Club meetings (monthly)
- Weekly night activities (gym)
- Other community groups as needed.

### **Facility Schedule Consideration**<sup>34</sup>

Consolidating HCM and WAM under a single administration at one site will have the school bells time formalized at one time. It is projected it will be similar to the current time for the two schools. However, as with all schools, bell times are reviewed at regular intervals in regard to transportation requirements within a Family of Schools.

### **Infrastructure Development in the Community Area**<sup>25</sup>

The option being considered of consolidating the two schools into an existing site has not considered any residential development plans within Riverton or Westville areas.

### **Options**

There were nine options regarding the status of Highland Consolidated Middle School presented to the parents, staff and community in February 2013.

Through public consultation and Board discussions the first three below merited further review and are discussed later in this section.

1. Return to HCM site in Westville through remediating roof, mechanical, structural, and housekeeping items as recommended by investigation reports.
2. Students remain at Dr. W.A. MacLeod Elementary (WAM) which becomes a P to 8 School.
3. Reconfigure to create three P-8 schools at G.R. Saunders Elementary (GRS), Walter Duggan Elementary (WDE) and Dr. W.A. MacLeod Elementary (WAM).

The remaining six options were not considered viable for a number of reasons. These included additional staff required and renovations. These are for space needs and/or to meet program requirements with associated costs, educational services factors and community issues.

4. Reconfigure to create three P-7 schools and one 8-12 School with GRS P-7, WDE P-7, WAM P-7 and Northumberland Regional High School (NRHS) to P-8.

5. Reconfigure to create two P-5 schools and one 6-8 School with GRS, WDE as WAM with P-5 and 6-8 location to be determined from one of those.
6. Reconfigure to create two P-7 schools and one P-8; GRS P-7 and WDE P-7 and WAM P-8.
7. Reconfigure to create three P-6 schools and one 7- 12: GRS P-6, WDE P-6, WAM P-6 and NRHS 7 – 12.
8. Reconfigure to create twin P-6 and one 7-8; GRS P-6, WDE P-6 and WAM 7-8.
9. Reclaim the old Victoria School which is currently Westville Town Municipal offices.

### **Option 1 - Return to HCM site in Westville**

The school as a result of the investigation and accompanying testing is technically within safe limits for occupancy. Yet odours which likely will continue to diminish gradually but may still be present without additional remediation of the four factors. All indications are that this can be accomplished successfully with capital funding.

However, there will still be the building history/reputation and perception that will remain with the school. The first report of any symptoms which may be attributed to the buildings history, whether valid or not, will raise strong questions regarding the suitability and safety of the site. This “individual” perception risk is difficult to mitigate.

This is not a viable option.

The unintended consequence in not returning to the school will reduce the excess capacity and operating costs to the Board and Province.

### **Option 2 - Consolidate with Dr. W.A. MacLeod Elementary**

This is the most plausible option. The middle school students have already spent one year physically on the elementary site, albeit as two separate schools. This also could be considered the best “value” option by transferring funds for remediation to assist with the addition and alterations required at this school.

There is an upgrade needed for the physical infrastructure of the building and to provide the PSP at the middle school level. It also utilizes the excess capacity at WAM that is available.

From the various options asked of the parents, staff and community, this did not have many detractors. However according to the Education Act when two schools consolidate into one there needs to be a school review conducted. As stated previously, this began in March 2013 when Highland Consolidated Middle School was identified for further review. Experience indicates with the current review process there are opportunities for public input. This option will have a greater discussion in the coming year as part of the school review process.

### **Option 3 - Create Three P-7 Schools and One 8-12 School**

The on-going operational costs for additional teachers at the three P-7 locations of \$1,188,000 alone could be a determining factor not to proceed. Add the additional capital estimate of approximately \$8,500,000 for renovations to the three sites indicates these fiscal requirements are unlikely to be met.

On February 19, 2013 at a Joint Meeting of the Education and Operational Services Committee a recommendation was made for Option 2 and Option 3 to be put forward as part of the Capital Construction Submission for the Province. This was accepted by the Board at its March 20, 2013 Regular Monthly Meeting.

At the April 17, 2013 Regular Monthly Meeting of the Board the following motion was passed stating:

*That a school addition/alteration project combining Highland Consolidated Middle School and Dr. W.A. MacLeod Elementary School be submitted to the province as the highest priority in the Board's 2013 Capital Construction Request Submission.*

## **Part 3: Proposed Receiving Schools Information**

This section includes information of the school in which Grades 7 and 8 students from Highland Consolidated Middle School would relocate under Option Two.

School: Dr. W.A. MacLeod Elementary School

Address: R.R. #1, 6193 Trafalgar Road, Riverton, N.S. B0K 1S0

Principal: Lee Ann Stacey

### **Enrolment History and Projections<sup>1</sup>**

| <b>Dr. W.A. MacLeod Elementary School- Enrolments</b> |                        |             |             |             |             |                             |             |             |             |             |
|---|------------------------|-------------|-------------|-------------|-------------|-----------------------------|-------------|-------------|-------------|-------------|
|   | <b>Past Enrolments</b> |             |             |             |             | <b>Projected Enrolments</b> |             |             |             |             |
|   | <b>2008</b>            | <b>2009</b> | <b>2010</b> | <b>2011</b> | <b>2012</b> | <b>2013</b>                 | <b>2014</b> | <b>2015</b> | <b>2016</b> | <b>2017</b> |
| <b>#</b>  | 211                    | 211         | 214         | 208         | 206         | 215                         | 214         | 206         | 213         | 210         |
| <b>Yr. to Yr.<br/>%<br/>Change</b>                    | -1.4%                  | 0%          | 1.4%        | -2.8%       | -1.0%       | 4.4%                        | -0.5%       | -3.7%       | 3.4%        | -1.4%       |

### **2013 Combined Projected Enrolments – 465**

**(Dr. W.A. MacLeod Elementary and Highland Consolidated Middle Schools)**

### **School Configuration<sup>7</sup>**

|                    |    |
|--------------------|----|
| Regular Classrooms | 28 |
| Gymnasium          | 1  |
| Library            | 1  |
| Multi-purpose      | 1  |
| Music              | 1  |

## **Current Grades (as of September 30, 2012)**<sup>26</sup>

| <b>Grade Configuration</b> | <b>Enrolment</b> |
|----------------------------|------------------|
| Primary                    | 30               |
| Grade 1                    | 25               |
| Grade 2                    | 32               |
| Grade 3                    | 23               |
| Grade 4                    | 39               |
| Grade 5                    | 31               |
| Grade 6                    | 26               |

## **Proposed Grades – Projected September 2013 Enrolments**<sup>27</sup>

| <b>Grade Configuration</b> | <b>Enrolment</b> |
|----------------------------|------------------|
| Primary                    | 34               |
| Grade 1                    | 30               |
| Grade 2                    | 25               |
| Grade 3                    | 35               |
| Grade 4                    | 22               |
| Grade 5                    | 38               |
| Grade 6                    | 31               |
| Grade 7                    | 125              |
| Grade 8                    | 125              |

## **Capability to Deliver a Public School Program**

### **Facility**<sup>10</sup>

The school received a rating of 4 out of 5 within the Identification Report regarding the capability to deliver the Public School Program. This indicates that 80%-90% of the educational spaces are adequate in meeting program requirements.

### **Co-Curricular and Extra-curricular Activities**<sup>14</sup>

A list of extracurricular activities is included in the appendices.

## **Physical Condition of the Building**<sup>4</sup>

|                  |               |
|------------------|---------------|
| Accessibility    | 6/6           |
| Cladding         | 8/8           |
| Doors & Windows  | 4/6           |
| Grounds          | 2.5/6         |
| Electrical       | 9/12          |
| Fire Alarm & P/A | 3/4           |
| Heating          | 5/8           |
| Interior         | 13/24         |
| Plumbing         | 4/6           |
| Roofing          | 3/14          |
| Ventilation      | 3.5/6         |
| <b>Total</b>     | <b>61/100</b> |

## **Floor Plan**<sup>5</sup>

Figure 4 is a floor plan for Dr. W.A. MacLeod Elementary School and may not reflect all revisions which have occurred at the school.

## **Major Maintenance Projects**<sup>28</sup>

The following projects noted for Dr. W.A. MacLeod Elementary School on the 2013/2014 Major Maintenance Repairs Projects list:

|                                     |                |
|-------------------------------------|----------------|
| Roofing Replacement Section C       | \$ 185,000     |
| Additional Windows                  | 180,000        |
| Paving – Road Access & Parking Area | 235,000        |
| Exterior Parking & Classing Repair  | 100,000        |
| Boiler Replacement                  | <u>125,000</u> |
| Total                               | \$825,000      |

## **Building Use**<sup>8</sup>

|   |                  |
|---|------------------|
| a. Age                                      | <u>39 (1973)</u> |
| b. Square Footage                           | <u>57,942</u>    |
| c. Additions                                | <u>n/a</u>       |
| d. Percentage of Bussed Students            | <u>81% (167)</u> |
| e. Original Number of Classrooms            | <u>28</u>        |
| f. Average Number of Students per Classroom | <u>22</u>        |
| g. Original Capacity (e x f)                | <u>616</u>       |

|  |            |
|--|------------|
| h. Current Enrolment (as of September 30, 2012)  | <u>206</u> |
| i. Projected Enrolment (5 Years)                 | <u>210</u> |
| j. Current Capacity Utilization (h / g x 100%)   | <u>33%</u> |
| k. Projected Capacity Utilization (i / g x 100%) | <u>34%</u> |

## **Project Description**

### **1.1. Description**

The preferred option is to consolidate Highland Consolidated Middle School with Dr. W.A. MacLeod Elementary School.

Estimated to have a capacity of 616 students, the HCM enrolment as of September 2012 was 206 in Grades Primary to Six. This represents a capacity of utilization of 33%. This is projected to increase to 34% by 2017.

The driving distance between the two schools is approximately 7 km's. WAM was a feeder school to Highland Consolidated Middle School, as are Walter Duggan and G.R. Saunders Elementary Schools. The temporary relocation to WAM by HCM students has not significantly affected the bussing travel times, with those previously walking to HCM now being transported.

There are capital improvements needed at the WAM location to accommodate this option. The first is conduct additions and alterations to the building and site in the following manner. These are based on the PSP requirements of a middle grade school according to the DRM DS350. As a beginning point and without scoping assistance, these numbers are considered to be similar to a Class C estimate.

|   |                    |
|---|--------------------|
| 10 Classrooms required for 260 Grade 7 and 8 students | 0 sq. ft.          |
| Tech Ed Production and Innovation Lab                 | 2700 sq. ft.       |
| Family Studies Textiles and Nutrition                 | 1900 sq. ft.       |
| Learning Center Renovation                            | 1200 sq. ft.       |
| Office Renovation                                     | 1000 sq. ft.       |
| Active Healthy Living Class Room                      | <u>800 sq. ft.</u> |
|   | 7600 sq. ft.       |

### **Project Costs**

Assuming the cost of renovations is \$225 per sq. ft.

|  |             |
|--|-------------|
| - Renovations 7600 X \$225 X 1.47 (gross up) | \$2,513,700 |
| - Gym Divider                                | \$ 10,000   |
| - Dust Collector                             | \$ 70,000   |
| - Driveway and bus loop upgrades             | \$ 125,000  |
| - Sport Field Upgrades                       | \$ 125,000  |
| - Roofing Section Replacement                | \$ 185,000  |

|   |             |
|---|-------------|
| - Exterior Envelope and Cladding Repair | \$ 100,000  |
| - Boiler Replacement                    | \$ 125,000  |
| - Additional Classroom Windows          | \$ 180,000  |
| Project Total                           | \$3,433,700 |

The preference and PSP need indicates this addition and alteration project should proceed as expeditiously as possible.

### **Transportation**<sup>13</sup>

The potential addition of students from Highland Consolidated Middle School will be through the provision of mandated bussing. Student Transportation Services are outlined in CCRSB Operations Services Policy OS-T-01 which can be found at <http://www.ccrsb.ca/index.php?q=node/221> and the associated Transportation Procedures that can be located at [http://www.ccrsb.ca/sites/default/files/OS-T-01%20Student%20Transportation-Procedure-Revised-December10'08\\_0.pdf](http://www.ccrsb.ca/sites/default/files/OS-T-01%20Student%20Transportation-Procedure-Revised-December10'08_0.pdf).

### **Catchment Area**<sup>16</sup>

The current catchment area for Dr. W.A. MacLeod Elementary School is shown in Figure 5.

The re-assignment of the current Highland Consolidated Middle School catchment area to be included with those of Dr. W.A. MacLeod Elementary are shown in Figure 3.

### **Closing**

The Nova Scotia Department of Education provides guidelines for provincial school boards regarding the school review process. School boards use these guidelines in the development of their process when considering if a school(s) should continue to provide education services within a community. The process is most often an arduous one and it is important that pertinent information is available on which to base a decision.

This Impact Assessment Report has been written to provide CCRSB with the pertinent information necessary to make a decision regarding the future operation of Highland Consolidated Middle School.



# APPENDICES

# Highland Consolidated Middle

## Celtic Family of Schools



| Configuration | Location  | Principal                                     | Vice-Principal |
|---------------|---|---|----------------|
| 7-8           | 2157 South Main Street<br>Westville, N.S. BOK 2A0 | Nancy Doyle<br>(previously Angela<br>MacLeod) | None           |

### **Building Use**<sup>(8)</sup>

|  |           |
|--|-----------|
| a. Age   | 47 (1965) |
| b. Square Footage                                | 44,054    |
| c. Additions                                     | n/a       |
| d. Percentage of Bussed Students                 | 50% (127) |
| e. Original Number of Classrooms                 | 17        |
| f. Average Number of Students per Classroom      | 30        |
| g. Original Capacity (e x f)                     | 510       |
| h. Current Enrolment (as of September 30, 2012)  | 255       |
| i. Projected Enrolment (5 Years)                 | 247       |
| j. Current Capacity Utilization (h / g x 100%)   | 50%       |
| k. Projected Capacity Utilization (i / g x 100%) | 48%       |

| Regular Classrooms | Cafeteria | Gymnasium | Labs | Library | Multi-purpose | Music |
|--------------------|-----------|-----------|------|---------|---------------|-------|
| 17                 | 1         | 1         | 3    | 1       | 1             | 1     |

## **Geographic Locations / Community Use**<sup>(36)</sup>

Eligible for community use through the Chignecto-Central Regional School Board's Use of School Facilities Policy (OS-G-09).

## **Two Closest Schools**<sup>(37)</sup>

1. New Glasgow Junior High – 11 km
2. Trenton Middle School – 15 km

## **Capital Construction Plans**<sup>(3)</sup>

None - The Province of Nova Scotia has begun a new Capital Construction Submission.

## **Property Services Building Condition Index**<sup>(4)</sup>

|                  |               |
|------------------|---------------|
| Accessibility    | 6/6           |
| Cladding         | 8/8           |
| Doors & Windows  | 6/6           |
| Grounds          | 5/6           |
| Electrical       | 10/12         |
| Fire Alarm & P/A | 3/4           |
| Heating          | 5/8           |
| Interior         | 13/24         |
| Plumbing         | 4/6           |
| Roofing          | 9.5/14        |
| Ventilation      | 3.5/6         |
| <b>Total</b>     | <b>73/100</b> |

| Enrolments <sup>(1)</sup> |                 |       |       |      |       |                      |       |       |       |        |
|---------------------------|-----------------|-------|-------|------|-------|----------------------|-------|-------|-------|--------|
|                           | Past Enrolments |       |       |      |       | Projected Enrolments |       |       |       |        |
|                           | 2008            | 2009  | 2010  | 2011 | 2012  | 2013                 | 2014  | 2015  | 2016  | 2017   |
| #                         | 277             | 264   | 261   | 271  | 255   | 250                  | 244   | 283   | 280   | 244    |
| Yr. to Yr.<br>%<br>Change | -2.8%           | -4.7% | -1.1% | 3.8% | -5.5% | -2.0%                | -2.4% | 16.0% | -1.1% | -12.9% |

| Trends <sup>(30)</sup><br>(as of September 30 <sup>th</sup> ) |       |        |                      |       |        |
|---|-------|--------|----------------------|-------|--------|
| Past Enrolments   |       |        | Projected Enrolments |       |        |
|   | Board | School |                      | Board | School |
| <b>2008-2012</b>  | -5.8% | -7.9%  | <b>2013-2017</b>     | -3.5% | -2.4%  |
| <b>2003-2012</b>  | -9.4% | -5.2%  |                      |       |        |

| Staff <sup>(35)</sup>  | 2012  | Staff                    | 2012 |
|------------------------|-------|--------------------------|------|
| NSTU – Teachers        | 13.55 | Administrative Assistant | 1    |
| Educational Assistants | 7.25  | Librarian                | n/a  |
| Custodial Staff        | 2.5   |                          |      |

| Population <sup>(2)</sup> |                   |              |               |               |
|---------------------------|-------------------|--------------|---------------|---------------|
| Age                       | Town of Westville |              | Pictou County |               |
|                           | 2006              | 2011         | 2006          | 2011          |
| <b>0-19</b>               | 960               | 950          | 10,470        | 9,735         |
| <b>20-44</b>              | 1,200             | 1,140        | 13,875        | 12,385        |
| <b>45-64</b>              | 1,110             | 1,145        | 14,420        | 15,050        |
| <b>65-74</b>              | 235               | 320          | 3,855         | 4,590         |
| <b>75 &amp; over</b>      | 290               | 245          | 3,900         | 3,895         |
| <b>Total</b>              | <b>3,795</b>      | <b>3,800</b> | <b>36,050</b> | <b>45,655</b> |

**Programs:** (The ability as a facility to deliver the public school program.)<sup>(11)</sup>

|                |                          |                          |                          |                                     |                          |
|----------------|--------------------------|--------------------------|--------------------------|-------------------------------------|--------------------------|
|                | <b>Minor</b>             |                          |                          | <b>Major</b>                        |                          |
| <b>Rating:</b> | <b>1</b>                 | <b>2</b>                 | <b>3</b>                 | <b>4</b>                            | <b>5</b>                 |
|                | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | <input type="checkbox"/> |

**Costs**<sup>(17 & 18)</sup>

**Annual total infrastructure operating costs per square foot and average previous three years**

| 2009/2010 | 2010/2011 | 2011/2012 | Average  | Square Feet | \$ Per Sq. Ft. |
|-----------|-----------|-----------|----------|-------------|----------------|
| \$80,242  | \$90,993  | \$118,448 | \$95,561 | 44,054      | \$2.19         |

**Annual wage costs per year includes CUPE, Non-Union, NSGEU, Teacher and average for three years**

| 2009/2010    | 2010/2011   | 2011/2012    | Average of Wages | \$ Per Student |
|--------------|-------------|--------------|------------------|----------------|
| \$1,603,443* | \$1,510,643 | \$1,637,765* | \$1,583,950*     | \$597.72       |

*\*Only includes salaries and benefits tracked to the school site and do not include any regional or family based costs.*

## Extra-Curricular Activities

| Activity                             | Frequency                       |
|--------------------------------------|---------------------------------|
| Boys & Girls Basketball              | All Year                        |
| Boys & Girls Soccer                  | Seasonal                        |
| Girls Volleyball                     | All Year                        |
| Cross Country Running                | Seasonal                        |
| Track & Field                        | Seasonal                        |
| Hockey (mixed league)                | Seasonal                        |
| Go Girls Program                     | 7 week program – twice per year |
| Soaring Hawk Awards                  | Monthly                         |
| African Heritage Month Presentations | One per year                    |
| Recycling Club                       | Daily                           |
| Games Club                           | Twice per week                  |
| Art & Colour Club                    | Weekly                          |
| Exploratories                        | 3 sessions twice a year         |
| Spirit Week                          | 3 times a year                  |
| Schools Dances                       | 6 times a year                  |
| Terry Fox Walk                       | One per year                    |
| Wake-a-thon                          | One per year                    |
| Sports Drive                         | Occasionally                    |

# Dr. W.A. MacLeod Elementary

## Celtic Family of Schools



| Configuration | Location  | Principal      | Vice-Principal |
|---------------|---|----------------|----------------|
| P-6           | 6193 Trafalgar Road<br>Riverton, Stellarton<br>N.S. BOK 1SO | Lee Ann Stacey | n/a            |

### Building Use<sup>(8)</sup>

|  |           |
|--|-----------|
| a. Age   | 39 (1973) |
| b. Square Footage                                | 57,942    |
| c. Additions                                     | n/a       |
| d. Percentage of Bussed Students                 | 81% (168) |
| e. Original Number of Classrooms                 | 28        |
| f. Average Number of Students per Classroom      | 22        |
| g. Original Capacity (e x f)                     | 616       |
| h. Current Enrolment (as of September 30,2012)   | 206       |
| i. Projected Enrolment (5 Years)                 | 210       |
| j. Current Capacity Utilization (h / g x 100%)   | 33%       |
| k. Projected Capacity Utilization (i / g x 100%) | 34%       |

| Regular Classrooms | Gymnasium | Library | Multi-purpose | Music |
|--------------------|-----------|---------|---------------|-------|
| 28                 | 1         | 1       | 1             | 1     |

## **Geographic Locations / Community Use**<sup>(36)</sup>

Eligible for community use through the Chignecto-Central Regional School Board's Use of School Facilities Policy (OS-G-09).

## **Two Closest Schools**<sup>(37)</sup>

1. G.R. Saunders Elementary – 4 km
2. A.G. Baillie Elementary – 7 km

## **Capital Construction Plans**<sup>(3)</sup>

None – The Province of Nova Scotia has begun a new Capital Construction Submission.

## **Major Maintenance (from the 2013/2014 list)**<sup>(28)</sup>

|  |                |
|--|----------------|
| Roofing Replacement – Section “C”      | \$185,000      |
| Additional Windows                     | 180,000        |
| Paving – Road Access & Parking Section | 235,000        |
| Exterior Painting & Cladding Repair    | 100,000        |
| Boiler Replacement                     | <u>125,000</u> |
| Total                                  | \$825,000      |

## **Property Services Building Condition Index**<sup>(4)</sup>

|                  |                 |
|------------------|-----------------|
| Accessibility    | 6/6             |
| Cladding         | 8/8             |
| Doors & Windows  | 4/6             |
| Grounds          | 3/6             |
| Electrical       | 9/12            |
| Fire Alarm & P/A | 3/4             |
| Heating          | 5/8             |
| Interior         | 13/24           |
| Plumbing         | 4/6             |
| Roofing          | 4/14            |
| Ventilation      | 3.5/6           |
| <b>Total</b>     | <b>62.5/100</b> |



| Enrolments <sup>(1)</sup> |                 |      |      |       |       |                      |       |       |      |       |
|---------------------------|-----------------|------|------|-------|-------|----------------------|-------|-------|------|-------|
|                           | Past Enrolments |      |      |       |       | Projected Enrolments |       |       |      |       |
|                           | 2008            | 2009 | 2010 | 2011  | 2012  | 2013                 | 2014  | 2015  | 2016 | 2017  |
| #                         | 211             | 211  | 214  | 208   | 206   | 215                  | 214   | 206   | 213  | 210   |
| Yr to Yr % Change         | -1.4%           | 0%   | 1.4% | -2.8% | -1.0% | 4.4%                 | -0.5% | -4.7% | 3.4% | -1.4% |

| Trends <sup>(30)</sup><br>(as of September 30 <sup>th</sup> ) |       |        |                      |       |        |
|---|-------|--------|----------------------|-------|--------|
| Past Enrolments   |       |        | Projected Enrolments |       |        |
|   | Board | School |                      | Board | School |
| <b>2008-2012</b>  | -5.8% | -2.4%  | <b>2013-2017</b>     | -3.5% | -2.3%  |
| <b>2003-2012</b>  | -9.4% | -16.9% |                      |       |        |

| Staff <sup>(35)</sup>  | 2012  | Staff                    | 2012 |
|------------------------|-------|--------------------------|------|
| NSTU – Teachers        | 13.55 | Administrative Assistant | 1    |
| Educational Assistants | 7.25  | Librarian                | n/a  |
| Custodial Staff        | 2.5   |                          |      |

| Population <sup>(2)</sup> |                    |              |               |               |
|---------------------------|--------------------|--------------|---------------|---------------|
| Age                       | Town of Stellarton |              | Pictou County |               |
|                           | 2006               | 2011         | 2006          | 2011          |
| <b>0-19</b>               | 1,130              | 1055         | 10,470        | 9,735         |
| <b>20-44</b>              | 1,485              | 1315         | 13,875        | 12,385        |
| <b>45-64</b>              | 1,350              | 1350         | 14,420        | 15,050        |
| <b>65-74</b>              | 345                | 395          | 3,855         | 4,590         |
| <b>75 &amp; over</b>      | 405                | 375          | 3,900         | 3,895         |
| <b>Total</b>              | <b>4,715</b>       | <b>4,490</b> | <b>36,050</b> | <b>45,655</b> |

**Programs:** (The ability as a facility to deliver the public school program.) <sup>(11)</sup>

|                |                          |                          |                          |                                     |                          |
|----------------|--------------------------|--------------------------|--------------------------|-------------------------------------|--------------------------|
|                | <b>Minor</b>             |                          |                          |                                     | <b>Major</b>             |
| <b>Rating:</b> | <b>1</b>                 | <b>2</b>                 | <b>3</b>                 | <b>4</b>                            | <b>5</b>                 |
|                | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | <input type="checkbox"/> |

**Costs** <sup>(17 & 18)</sup>

**Annual total infrastructure operating costs per square foot and average previous three years**

| 2009/2010 | 2010/2011 | 2011/2012 | Average   | Square Feet | \$ Per Sq. Ft. |
|-----------|-----------|-----------|-----------|-------------|----------------|
| \$117,443 | \$120,469 | 116,721   | \$118,211 | 57,942      | \$2.04         |

**Annual wage costs per year includes CUPE, Non-Union, NSGEU, Teacher and average for three years**

| 2009/2010    | 2010/2011    | 2011/2012   | Average      | \$ Per Student |
|--------------|--------------|-------------|--------------|----------------|
| \$1,333,259* | \$1,329,269* | \$1,395,331 | \$1,352,620* | \$641.05       |

*\*Only includes salaries and benefits tracked to the school site and do not include any regional or family based costs.*

## Extra-Curricular Activities

| Activity  | Frequency |
|---|-----------|
| Field Trips                                       | Annual    |
| Walk to School Event                              | Annual    |
| Breakfast Program                                 | Daily     |
| Marathon for Respect and Equality Rally           | Annual    |
| Character Bound Award Assemblies                  | Monthly   |
| Discovery Center Science Presentations to Grade 6 | Annual    |
| Fire Prevention Presentation to Grade 2           | Annual    |
| Girls & Boys Basketball Teams                     | Seasonal  |
| Girls Softball Team                               | Seasonal  |
| Remembrance Day Assembly                          | Annual    |
| Home and School Christmas Shop                    | Annual    |
| Christmas Concerts P-3 and 4-6                    | Annual    |
| Christmas Dinner for Students & Staff             | Annual    |
| Home and School Ladies Night                      | Annual    |
| Flag Day  | Annual    |
| Spelling Bee                                      | Annual    |
| Spirit Week                                       | Annual    |
| French Public Speaking                            | Annual    |
| Home and School Spring Fair                       | Annual    |
| Maritime Marionettes                              | Annual    |
| Special Olympic Presentation                      | Annual    |
| Field Day – Primary-Six                           | Annual    |
| Grades 1-5 Special Awards                         | Annual    |
| Grade 6 Breakfast and Closing Celebration         | Annual    |
| Waste Management Presentation                     | Annual    |
| African Drumming Presentation                     | Annual    |
| WOW Reading Challenge                             | Monthly   |

## Appendix 2

### School Review Process

#### Evaluation Process for Condition of Schools

The relative condition of these schools was determined by calculating a condition index for each of the schools identified.

Background information on the calculation of the condition index is as follows:

- Eleven building “system” categories were assigned a maximum point value according to the approximate cost percentage that would be represented in a building replacement or renovation project. For example, if the total roof system required replacement it would represent 14% of construction costs.

The assigned percentages of the building system categories and associated evaluation considerations are as follows:

- Accessibility (6%) – Maximum points for accessibility to all areas of building including washrooms on all levels. Accessibility at all entrances also required.
- Cladding (8%) – Durable materials such as brick and steel assigned a greater value than those requiring increased maintenance such as wood.
- Doors & Windows (6%) – Exterior doors and windows and associated hardware evaluated.
- Grounds (6%) – Access roadways, parking lots, walkways, and play fields assessed.
- Electrical (12%) – Supply and distribution system and lighting evaluated.
- Fire alarm and communication systems (4%)
- Heating (8%) – Heating equipment, distribution system, and associated controls assessed.
- Interior (24%) – Flooring, ceilings, Interior doors and finishes evaluated.
- Plumbing (6%) – Distribution system and fixtures assessed.
- Roofing (14%) - Condition and age of roofing systems considered.
- Ventilation (6%) - Existing system evaluated.

Property Services staff assigned values to all eleven categories on the basis of condition. For example, if the total roof system required replacement 0 points would be assigned. If 50% of the roof area required replacement, seven points would be assigned.

## Appendix 3

### School Review Process

#### Educational Spaces Ranking

Source – CCRSB staff qualitative assessment. The assessment rating is on a scale of 1 to 5 with 5 being the highest rating compared to the current Department of Education requirements.

- Ranking 1** - The majority of educational spaces do not meet program requirements (0% to 30% of the characteristics are adequate).
- Ranking 2** - Some of the educational spaces meet program requirements (40% to 50% of the characteristics are adequate).
- Ranking 3** - Most educational spaces meet program requirements (60% to 70% of the characteristics are adequate).
- Ranking 4** - Educational spaces meet program requirements (80% to 90% plus of the characteristics are adequate).
- Ranking 5** - All educational spaces are considered superior and modern (100% of the characteristics are adequate).

## Appendix 4

### School Review Process

#### Determining Factors

1. Schools constructed within the last 15 years will not be subject to review.  
**Source** - Age of school, as of September **2011**.
2. P3 schools will not be subject to review.
3. Schools which have undergone a provincially approved addition or alteration project within the last 10 years will not be subject to review.  
**Source** – Prior NS Department of Education Capital Construction Plans
4. Schools to have operational parameters changed by replacement by the province with a new school or through a provincial addition and alteration approved project will not be subject to review.  
**Source** - Nova Scotia Department of Education Approved Capital Construction Plan
5. Schools with a past enrolment decline exceeding the CCRSB average enrolment decline over the past 5 year fiscal period.  
**Source** – Family of Schools past enrolment data.
6. Schools with a projection decline exceeding the CCRSB average projected enrolment decline over the next 5 year fiscal period.  
**Source** – Family of Schools, enrolment projections
7. The physical facilities are unable to support the complete 2003/2004 Public School Program.  
**Source** - CCRSB staff qualitative assessment. The assessment rating is on scale of 1 to 5 with 5 being the highest rating as compared to the current Department of Education requirements.
8. Capacity utilization currently is 50% or less of original school capacity.  
**Source** - CCRSB Educational Services enrolment projections and school capacity using original design enrolment size where known or alternatively original number of classroom educational spaces and with 22 students assigned per space for P – 6 and 30 students for 7 -12.
9. Projected capacity utilization at the end of the next 5 year fiscal period will be 50% or less of original school capacity.

**Source** -CCRSB Educational Services enrolment projections and school capacity using original design enrolment size where known or alternatively original number of classroom educational spaces and with 22 students assigned per space for P – 6 and 30 students for 7 -12.

10. Schools rated within the lowest 15% of the building condition index.

**Source** - Property Services - Building condition index for associated systems including: accessibility, cladding, doors and windows, grounds, electrical, fire alarm and P/A, heating, interior, plumbing, roofing and ventilation. With 76 schools within the CCRSB, 15% represents the 12 lowest rated schools.

11. Schools within the highest 15% operating costs per square foot within the CCRSB, averaged over the last three years.

**Source** - CCRSB financial records. From the total operating expenditures of all costs related to maintaining and operating the building including maintenance, utilities, custodial, snow removal and operational (non-educational costs), With 76 schools within the CCRSB, 15% represents the 12 with the highest cost per square foot.

12. From the wages expenditures assigned to a school, schools within the highest 15% of wage costs per student within the CCRSB.

**Source** - CCRSB Financial records. With 76 schools within the CCRSB, 15% represents the 12 with the highest wage cost per student.

13. (No) Alternative educational facility within 30 minutes of travel time between elementary and junior high schools, and 45 minutes travel time for a high school commonly known as an isolated school.

**Source** - Department of Education proposed funding formula

Those schools indicated for further review through an Impact Assessment Report may contain data, statistics or other information about any of the following:

- Current municipal or provincial plans for infrastructure development within the Chignecto-Central Regional School Board.

**Source:** Municipal reference for clearly defined and approved developments within the next five years.

- Factors relating to student transportation to and from a CCRSB school;

14. Bus transportation to an alternative school would significantly exceed CCRSB travel time procedures of one hour or be cost prohibitive. (To be identified with schools determined for further review within the impact Assessment component.)

**Source:** CCRSB staff assessment

- Proposed development, including residential or economic development within the Chignecto-Central Regional School Board.
15. Municipal approved residential development which will change enrolment or population patterns. (To be identified with schools determined for further review within the impact assessment component.)
- Source** - Municipal reference for clearly defined and approved developments within the next five years.



## APPENDIX 5

### Data Sources

1. **School Information - Enrolment History and Projections**

Staffing projections for the following year are calculated through Educational Services. Each school keeps data which contains September 30<sup>th</sup> enrolment from a number of years in the past, right up to the present. The projected enrolment for the next school year is calculated using a formula based on enrolment trends (either positive or negative) for each school for the last 6 years.

2. **School Information - Population Patterns**

Statistics Canada 2011 Census

3. **School Information - Capital Construction Planning**

Includes schools currently undergoing Additions and Alterations as approved by the Nova Scotia Department of Education. Other projects may be considered in the future following a Request for Submissions from the Department of Education – submitted April 2012.

4. **School Information - Physical Condition of Building**

Data provided by CCRSB Property Services Department. Appendix 2 notes explanation of ratings of components.

5. **School Information - Floor Plan**

Plans may be from fire plans at school or from construction plans, more often the former depending on a year a school was built.

6. **School Information -Completed Major Maintenance Projects within the previous five years**

Information obtained from the Chignecto-Central Regional School Board's Major Maintenance List as indicated by annual approved Budget documents.

7. **School Information - School Configuration**

Data provided by CCRSB Property Services Department

8. **School Information - Building Use**

Information obtained from staff historical data. Capacity utilization determined through calculation of enrolment/capacity. There is no historical consistency of classroom sizes

and enrollment. A conservative assumption used within the Identification Reports is 22 students maximum for elementary schools and 30 students for middle and high schools.

**9. School Information - Determining Factors**

See Appendix 4

**10. Capability to deliver public school program – Facility**

See Appendix 3 as determined by Educational Services

**11. Capability to deliver public school program - Public School Programming**

See Appendix 3 and as determined by Educational Services

**12. Capability to deliver public school program - Educational Benefits**

See Appendix 3 and as determined by Educational Services

**13. Capability to deliver public school program- Transportation**

Determined by CCRSB Student Transportation Services

**14. Capability to deliver public school program - Extracurricular Activities**

Provided by Educational Services Staff

**15. Operational and Capital Requirements**

Information obtained from the Chignecto-Central Regional School Board's Major Maintenance List as indicated by annual approved Budget documents.

**16. Capability to deliver public school program - Catchment Area**

Developed by Student Transportation Staff according to CCRSB Student Transportation Policies and Procedures

**17. Operating Costs - Operating Cost per Square Foot**

Data provided by CCRSB Financial Services Department based on 2012/2013 fiscal year.

**18. Operating Costs - Operating Cost per Student**

Data provided by CCRSB Financial Services Department based on 2012/2013 fiscal year

**19. Operating Costs - Staffing Costs**

Data provided by CCRSB Financial Services and Educational Services Departments

**20. Operating Costs - Operational Services Efficiencies**

Data provided by CCRSB Financial Services and Property Services Departments

**21. Operating Costs Operational Efficiencies – Education**

Calculation based on data provided by CCRSB Financial and Educational Services Departments

**22. Total Projected - Operational Efficiencies**

Calculation based on data provided by CCRSB Financial Services and Property Services Departments

**23. Impact on the Community – Educational Services**

Provided by Educational Services

**24. Impact on the Community – Community Use of School**

Provided by Educational Services

**25. Impact on the Community – Infrastructure Development in the Community Area**

Response from Municipality in which school resides

**26. Proposed Receiving School Information - Current Grades (September 30/12)**

Provided by Educational Services

**27. Proposed Receiving School Information- Proposed Grades – September 2013**

Provided by Educational Services

**28. Major Maintenance**

Information obtained from the Chignecto-Central Regional School Board's Major Maintenance List as indicated by annual approved Budget documents.

**29. Provincial Funding**

Provided by Financial Services

**30. Trends**

Enrolments provided by Education Services

**31. Impact on the Community**

Provided by Operational Services

**33. Middle School Configuration**

Data provided by Operational and Educational Services Departments

**34. Facility Schedule Considerations**

Related to Highland Consolidated Middle School Impact Assessment

**35. Geographic Locations/Community Use**

Policy in CCRSB Policy Manual

**36. Two Closest Schools**

Information found in Integrated Services for Chignecto-Central Regional School Board

