

Imagine
Our Schools



Eastern HRM Recommendations

May 2009

- Process
- Criteria for Prioritization
- Department of Education Capital Spending History
- HRM Development Data
- Recommendations by Family
 - Current status
 - Revised school capacity & utilization rates
 - Revised recommendations
 - Recommendations by School
- Discussion

SAC Meeting

October 2008

Consultation No.1

October 2008

Consultation No. 2

December 2008

Consultation No. 3

January 2009

SAC Meeting

February 2009

Consultation No. 4

February 2009

Consultation No. 5

April 2009

Consultation No. 6

May 2009

Start-up Meeting

Process and Questionnaire

Summary of responses and open-mike feedback

Presentation of Background Report

Preview of Option development

Preliminary Options presentation and discussion

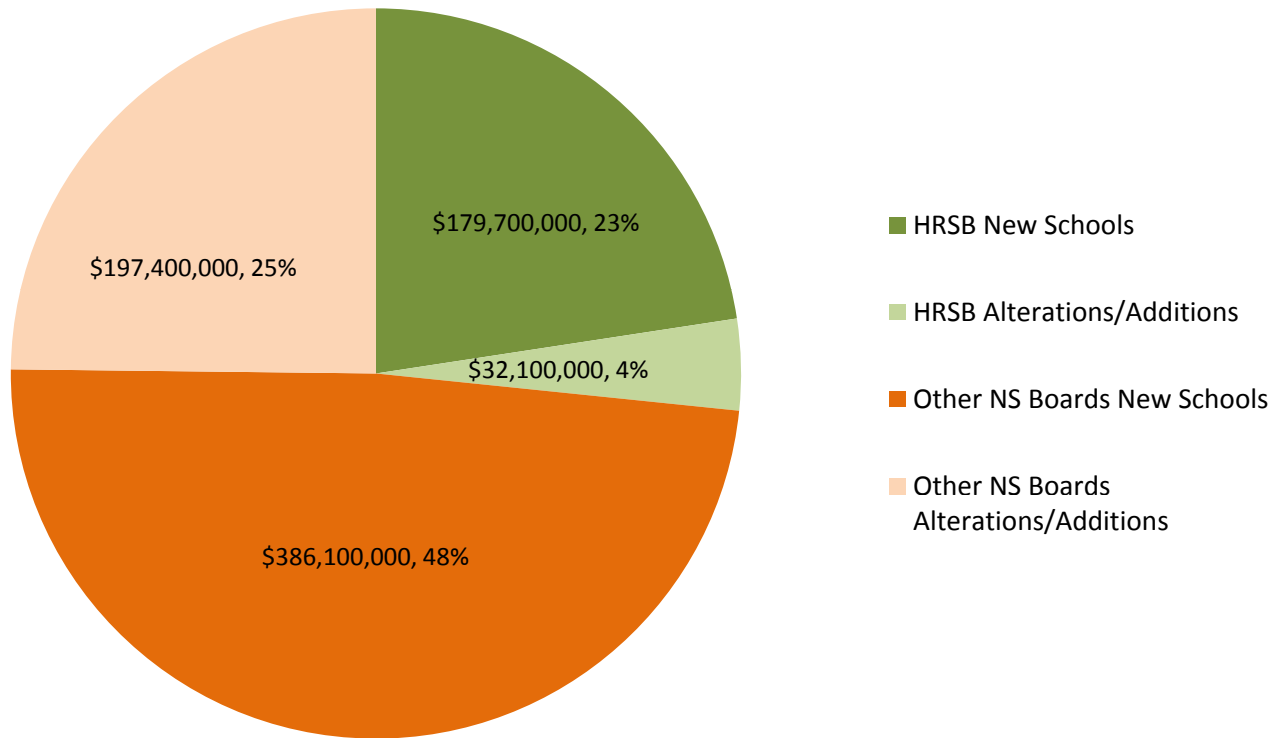
Revised Options presentation and discussion

Final Recommendations presentation and discussion

- Consultant recommendation to the Board
- Senior Staff review and report to the Board
- Public Submissions
- Board Decision
- Submission of capital plan to the Province (DOE)
- DOE allocation/approval of capital request
 - The HRSB believes that - “Every student can learn. Every school can improve”
 - 10 year facilities master plan supports the goal: “every school can be a great school”

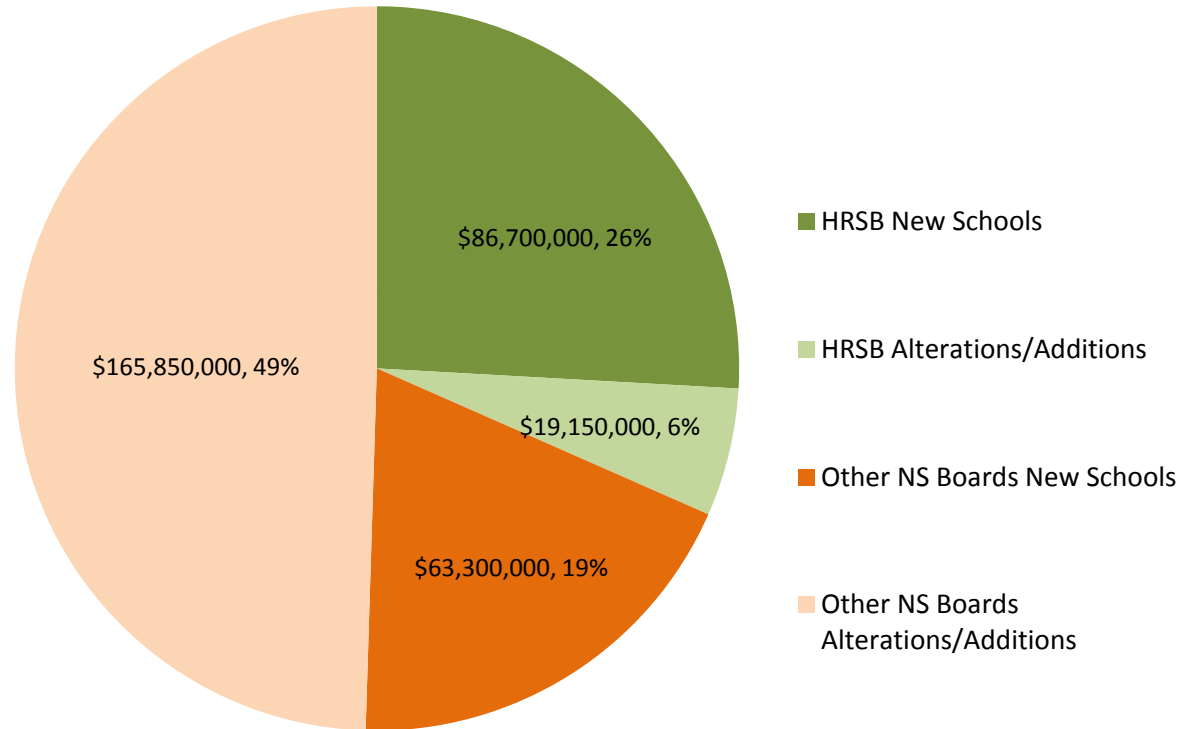
- A. Accommodate all students (overcrowding or new growth), provide the following:
- Temporary accommodation
 - New permanent school
 - Accommodation at school with available capacity
 - Holding school
- B. Prohibitive to repair (replacement school required), conditional on the following:
- Enrolment is steady or increasing
 - Site is appropriate or new site is available
 - Temporary accommodation is available
- C. Program renewal (specialty programs, lunchrooms, etc.)
- Meet requirements of current curriculum
 - Provide community based programs/services

1999 to 2009 DOE Capital Spending for New Schools, Alterations and Additions



*approximate funding based on DOE data

2009 DOE Capital Announcement for New Schools, Alterations and Additions



*approximate funding based on DOE announcement April 14, 2009

2009 DOE Capital Announcement

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Historical and Projected Enrolment by School

School	Capacity	Utilization 2008	2004/2005	2005/2006	2006/2007	2007/2008	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019
Duncan MacMillan High	450	51%	264	254	248	218	229	223	223	229	220	218	211	206	194	178	177
Eastern Consolidated	110	15%	38	29	34	28	17	19	18	18	18	15	17	20	21	21	21
Lakefront Consolidated	88	44%	55	55	43	41	39	33	26	25	25	27	27	29	30	30	30
Sheet Harbour	176	88%	173	156	154	151	155	154	152	136	137	136	137	132	130	130	131
Total	824	53%	530	494	479	438	440	429	419	408	400	396	392	387	375	359	359
<i>Utilization</i>			64%	60%	58%	53%	53%	52%	51%	50%	49%	48%	48%	47%	46%	44%	44%

Source: Paradigm Shift Technology Group Inc.; Historical: Halifax Regional School Board

School	Current Capacity (Provincial Standard)	Enrolment 2008/09	Projected Enrolment 2018/19	Revised Provincial Capacity ES & JH based on space allocation	Utilization Rate 2018/2019	Utilization Rate 2018/2019 based on revised capacity	Facility Program Delivery Review
Duncan MacMillian HS	450	229	177	406	39%	44%	Poor to Fair
Eastern Consolidated	110	17	21	66	19%	32%	Poor to Average
Lakefront Consolidated	88	39	30	44	34%	68%	Poor
Sheet Harbour	176	155	131	132	74%	99%	Poor to Fair
Total	824	440	359	648	44%	55%	

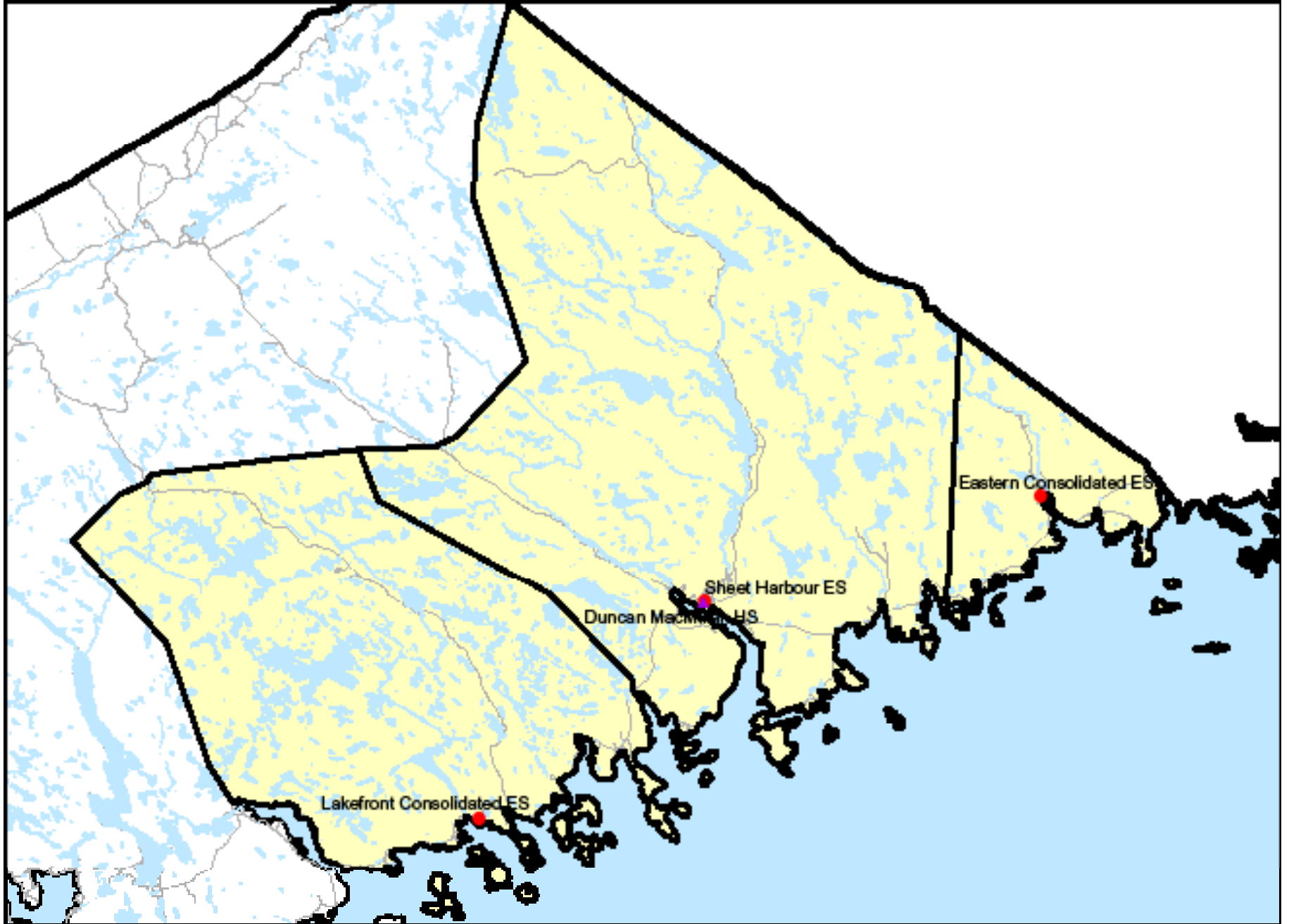
Duncan MacMillan

Grade Level	P to 6	7 to 9	10 to 12	Total
# of students	182	87	90	
# schools req'd	1	1	1	3

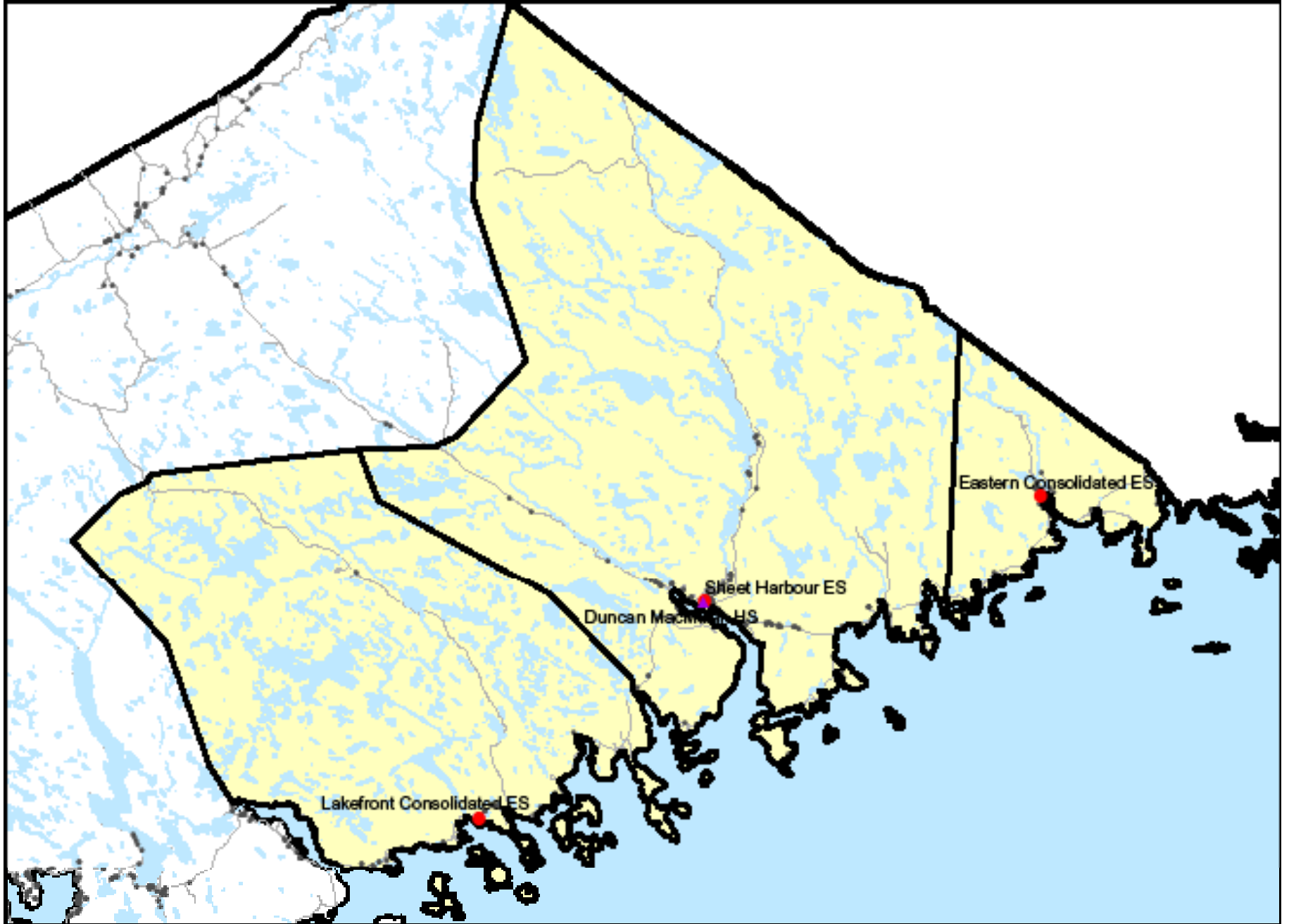
Grade Level	P to 9	10 to 12	Total
# of students	269	90	
# schools req'd	1	1	2

# schools existing	4
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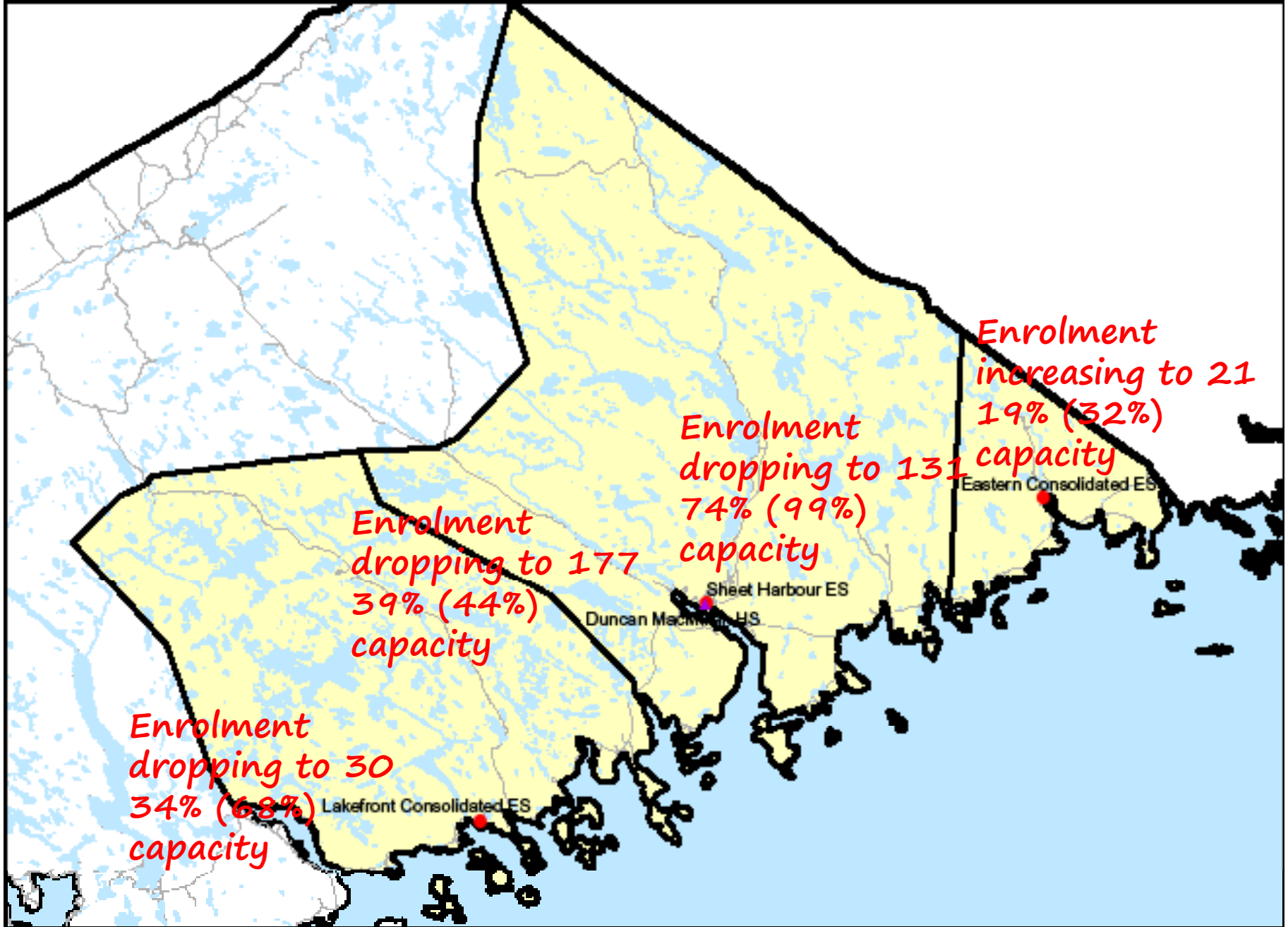
Chart indicates maximum number of schools required in 2018/2019 rounded up for projected enrolments by grade level grouping



Duncan MacMillan Existing

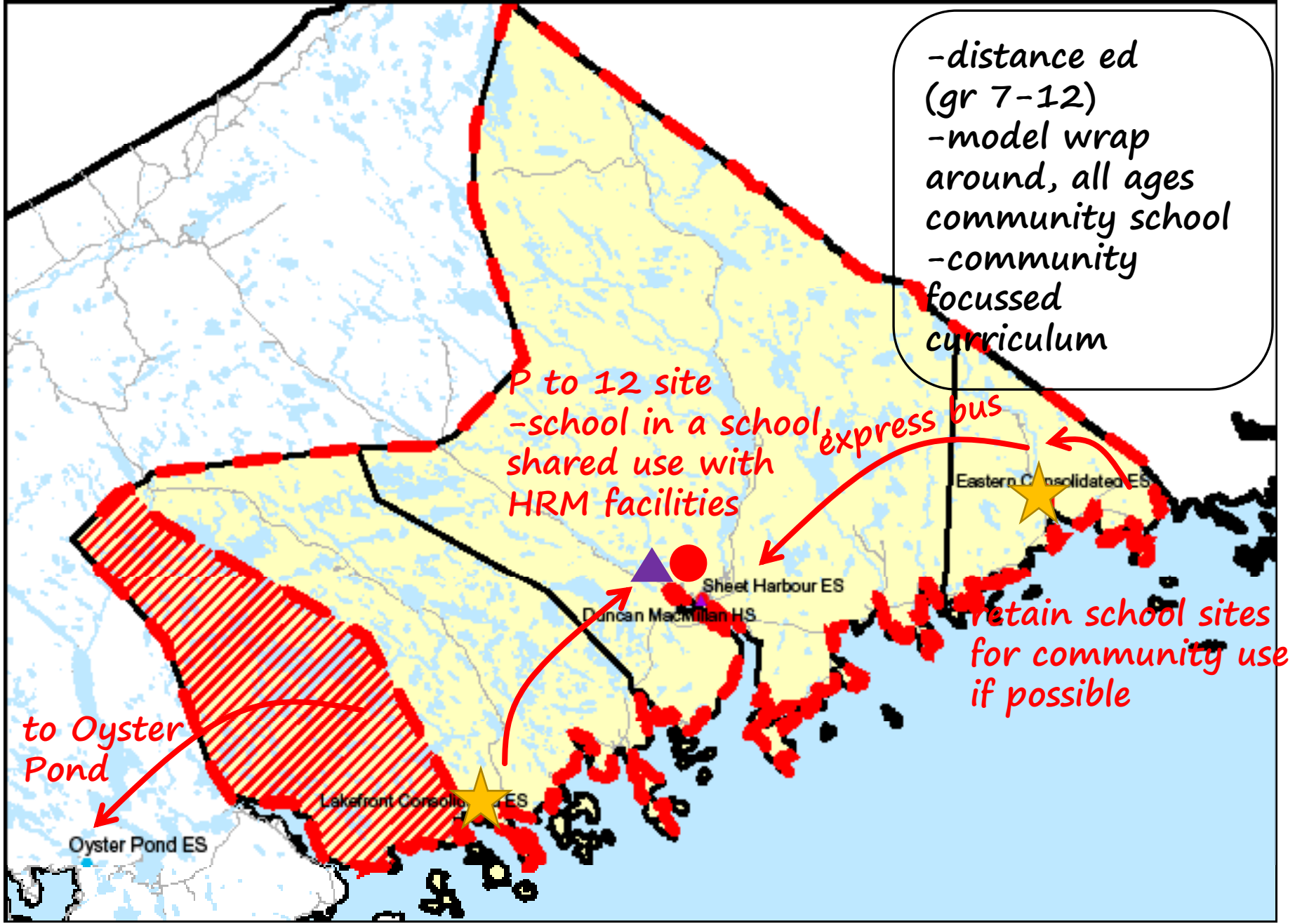


Duncan MacMillan Students



Duncan MacMillan 2018/2019

- How do we address excess capacity and declining enrolment?
- What are the better facilities and locations to serve the community?
- How are the educational needs of the rural community best served?



-distance ed
(gr 7-12)
-model wrap
around, all ages
community school
-community
focussed
curriculum

P to 12 site
-school in a school
shared use with
HRM facilities

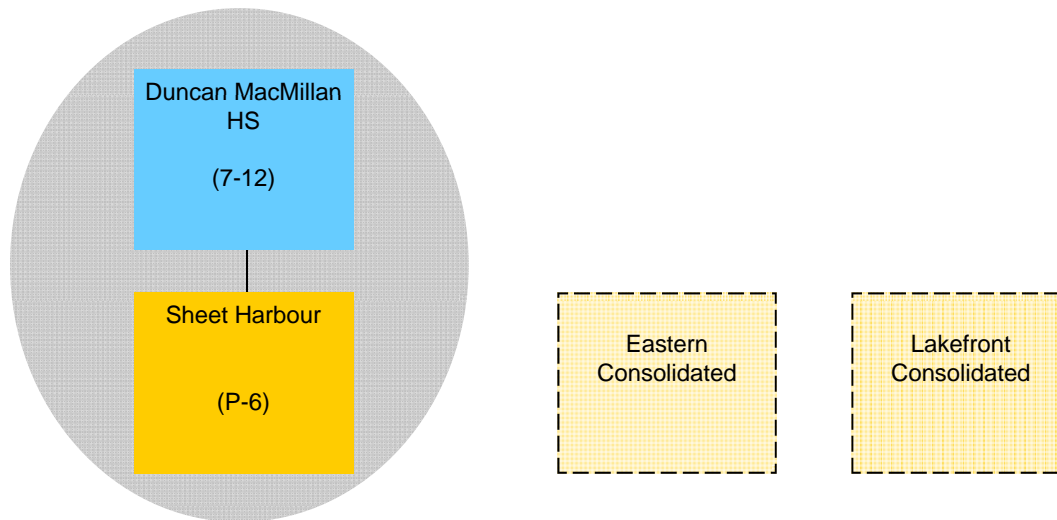
express bus

retain school sites
for community use
if possible

to Oyster
Pond

Duncan MacMillan Recommendation

School	Enrolment 2008/09	Projected Enrolment 2018/19	Revised Provincial Capacity ES & JH based on space allocation	Utilization Rate 2018/2019 based on revised capacity	Recommendation
Duncan MacMillan HS	229	177	406	44%	new P to 12 community model school site with shared use, childcare, etc.
Eastern Consolidated	17	21	66	32%	recommend for review, retain site for community use if possible
Lakefront Consolidated	39	30	44	68%	recommend for review, retain site for community use if possible
Sheet Harbour	155	131	132	99%	new P to 12 community model school site, school within a school to separate elementary and high school students
Total	440	359	648	55%	



Historical and Projected Enrolment by School

School	Capacity	Utilization 2008	2004/2005	2005/2006	2006/2007	2007/2008	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019
Eastern Shore District High	570	97%	567	603	582	583	554	578	545	544	467	471	446	458	427	425	460
Gaetz Brook	600	65%	600	549	565	377	390	333	329	314	320	299	303	335	340	327	298
Lakeview Consolidated	352	103%	392	407	378	369	362	361	361	360	357	364	355	346	346	348	351
O'Connell Drive	352	110%	416	389	364	366	388	400	387	375	378	373	364	333	324	316	312
Oyster Pond	688	76%				525	520	496	482	458	454	428	416	408	392	386	371
Total	2,562	86%	2,347	2,299	2,238	2,220	2,214	2,168	2,104	2,051	1,976	1,935	1,884	1,880	1,829	1,802	1,792
Utilization			92%	90%	87%	87%	86%	85%	82%	80%	77%	76%	74%	73%	71%	70%	70%

Source: Paradigm Shift Technology Group Inc.; Historical: Halifax Regional School Board

School	Current Capacity (Provincial Standard)	Enrolment 2008/09	Projected Enrolment 2018/19	Revised Provincial Capacity ES & JH based on space allocation	Utilization Rate 2018/2019	Utilization Rate 2018/2019 based on revised capacity	Facility Program Delivery Review
Eastern Shore District HS	570	554	460	570	81%	81%	Poor to Fair
Gaetz Brook	600	390	298	519	50%	57%	Average
Lakeview Consolidated	352	251	243	308	69%	79%	Fair to Average
Lakeview West Chezzetcook	110	111	108	66	98%	164%	Poor
O'Connell Drive	352	388	312	352	89%	89%	Excellent
Oyster Pond Academy	688	520	371	688	54%	54%	Excellent
Total	2,672	2,214	1,792	2,503	67%	72%	

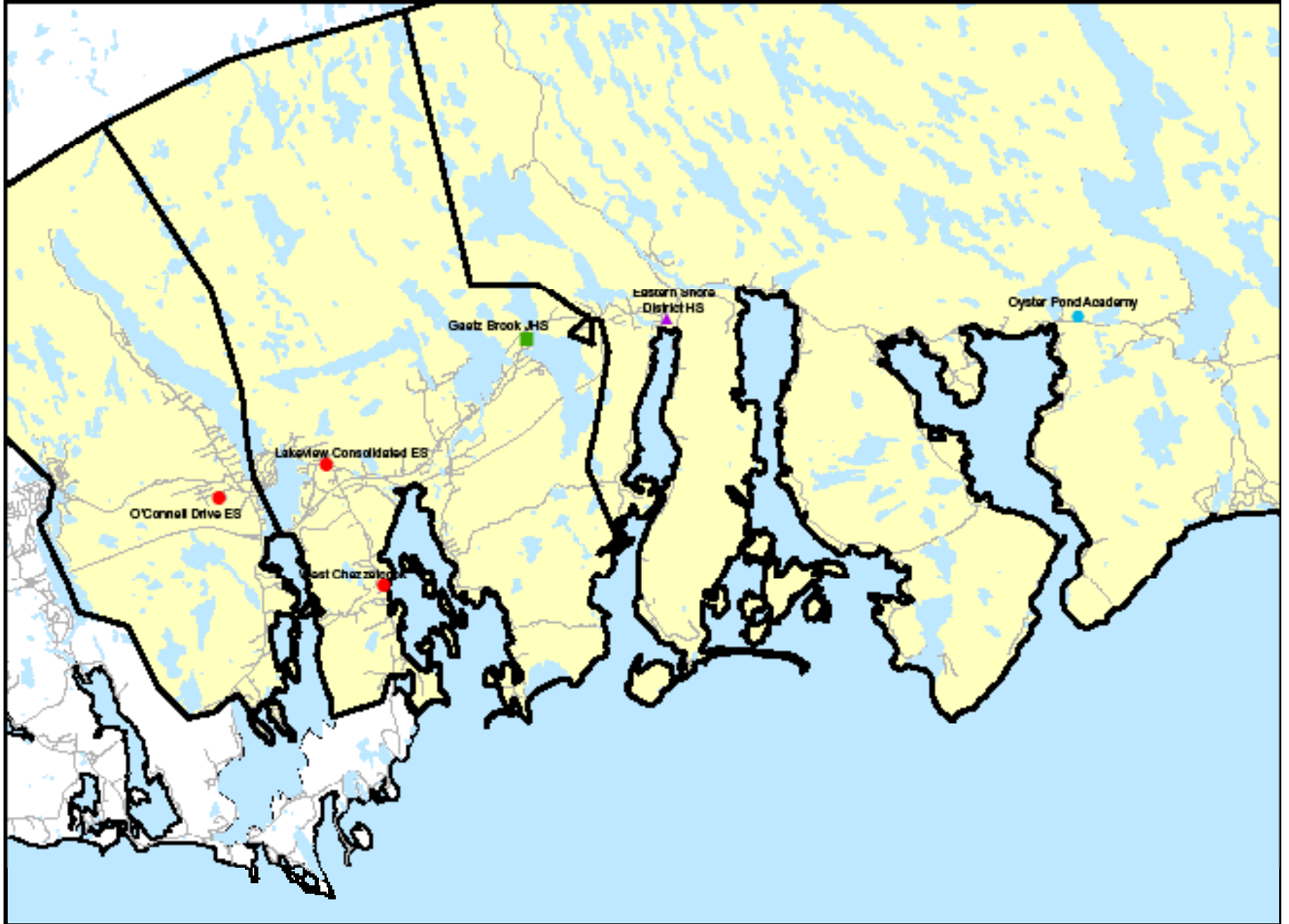
Eastern Shore District HS

Grade Level	P to 6	7 to 9	10 to 12	Total
# of students	919	413	460	
# schools req'd	3	1	1	5

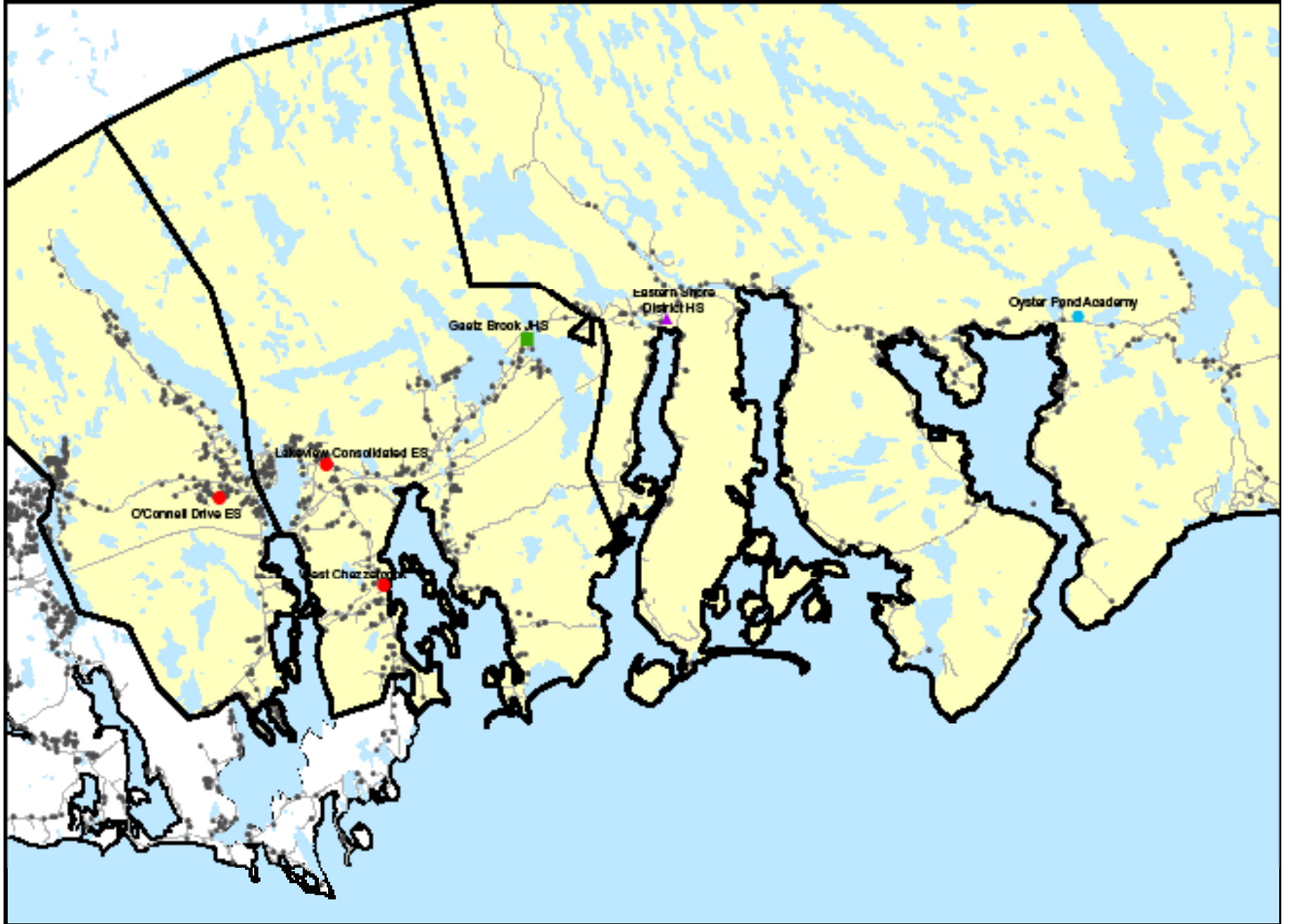
Grade Level	P to 9	10 to 12	Total
# of students	1,332	460	
# schools req'd	2	1	3

# schools existing	5
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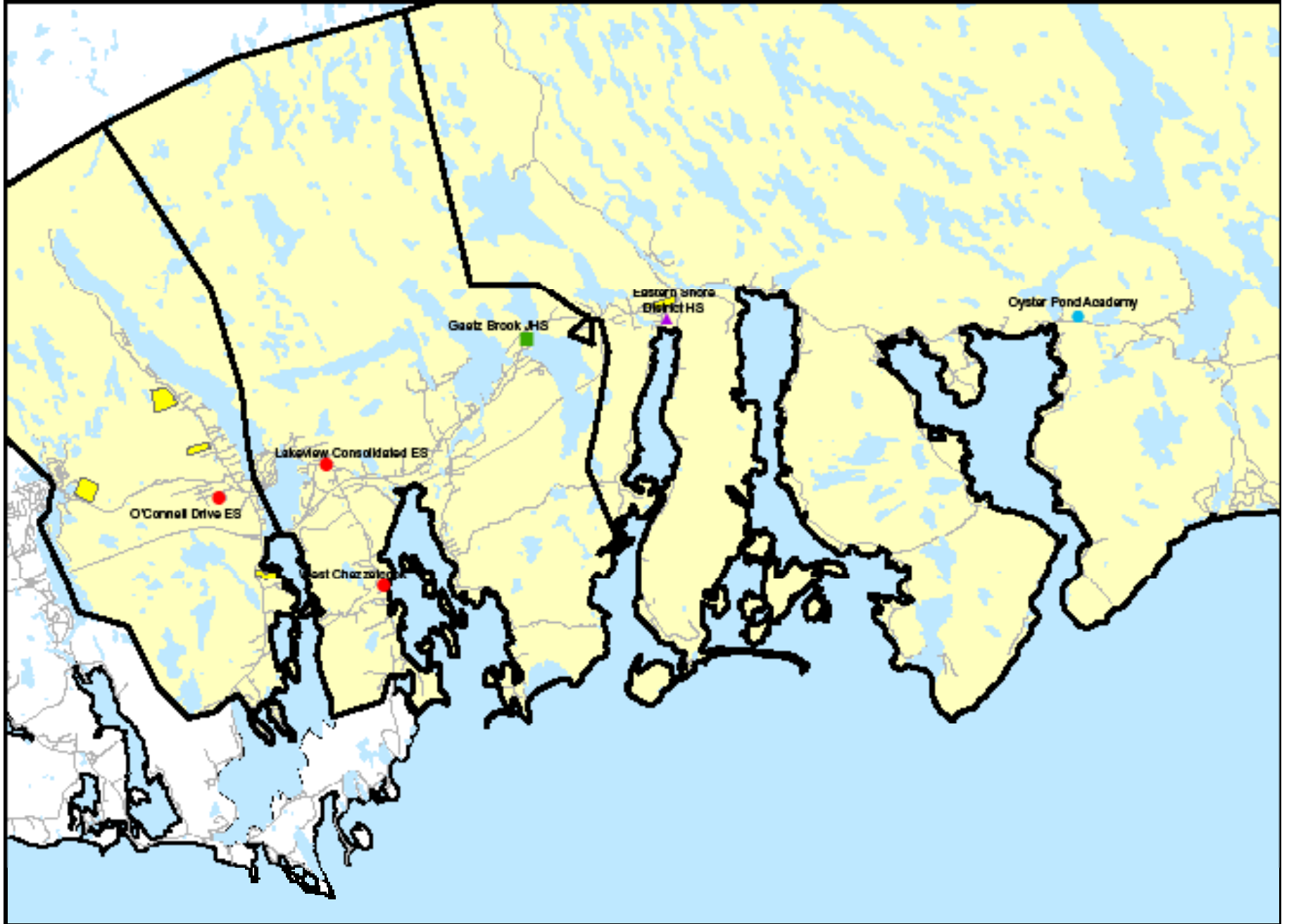
Chart indicates maximum number of schools required in 2018/2019 rounded up for projected enrolments by grade level grouping



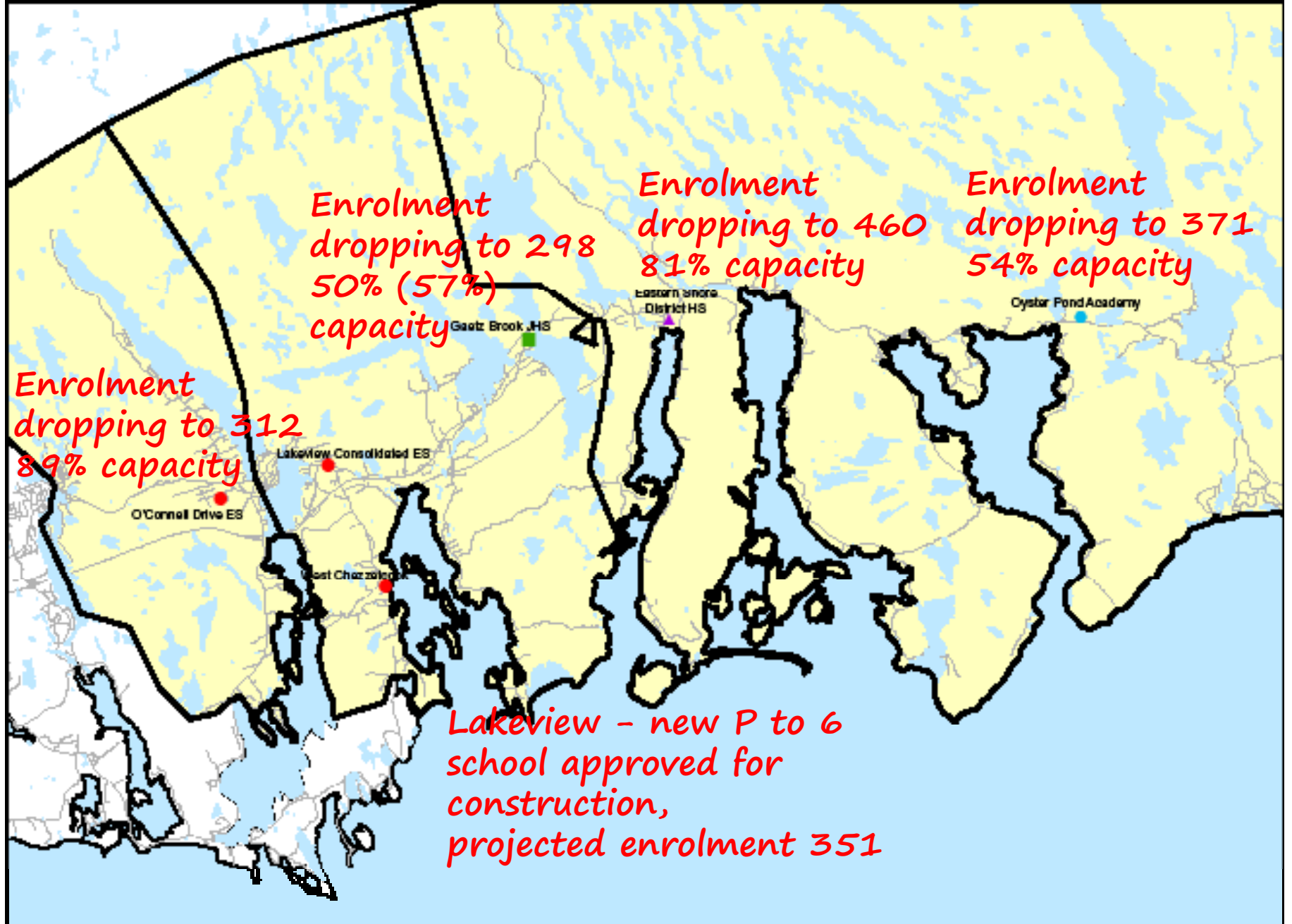
Eastern Shore Existing



Eastern Shore Students

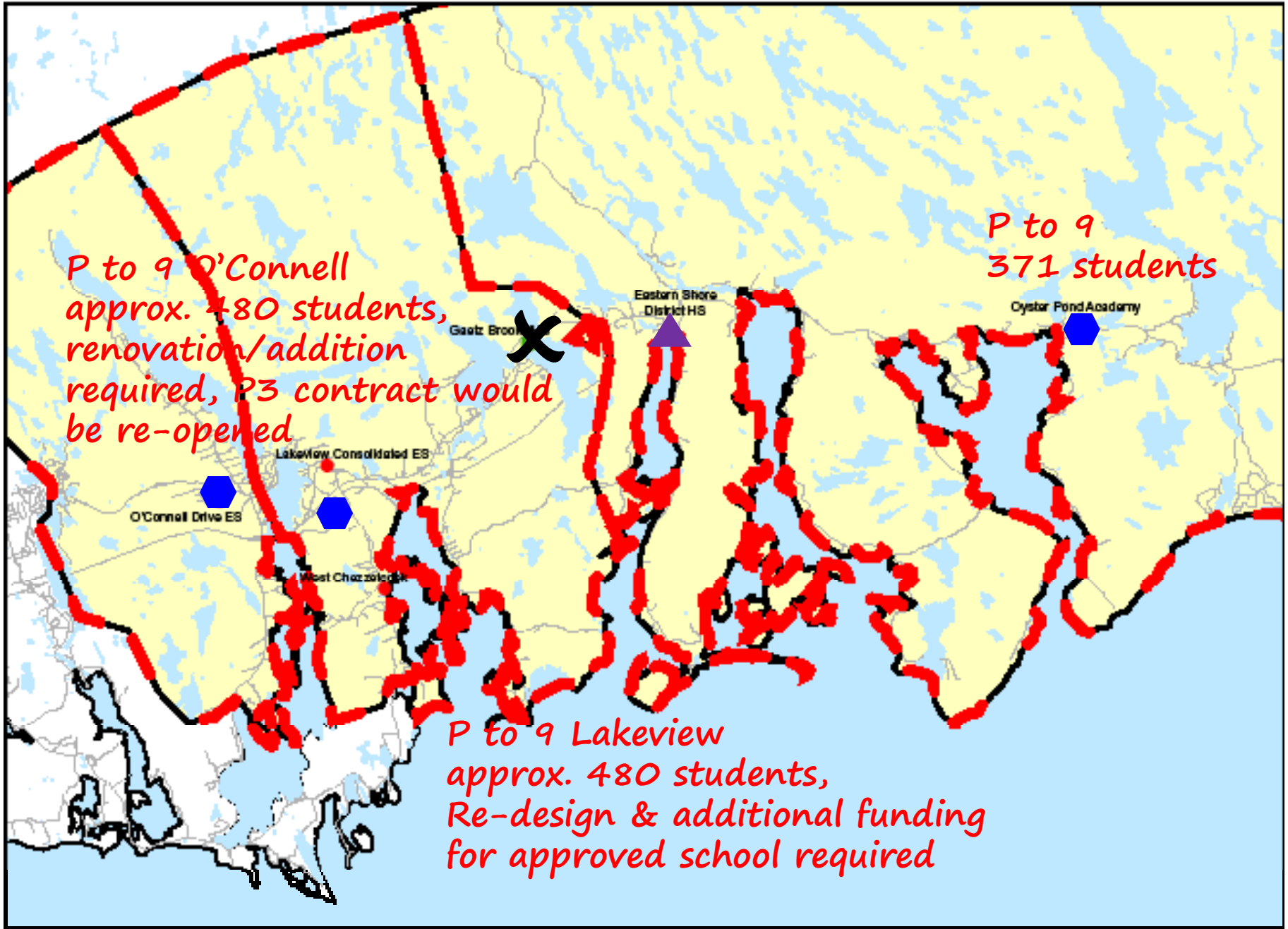


Eastern Shore Development

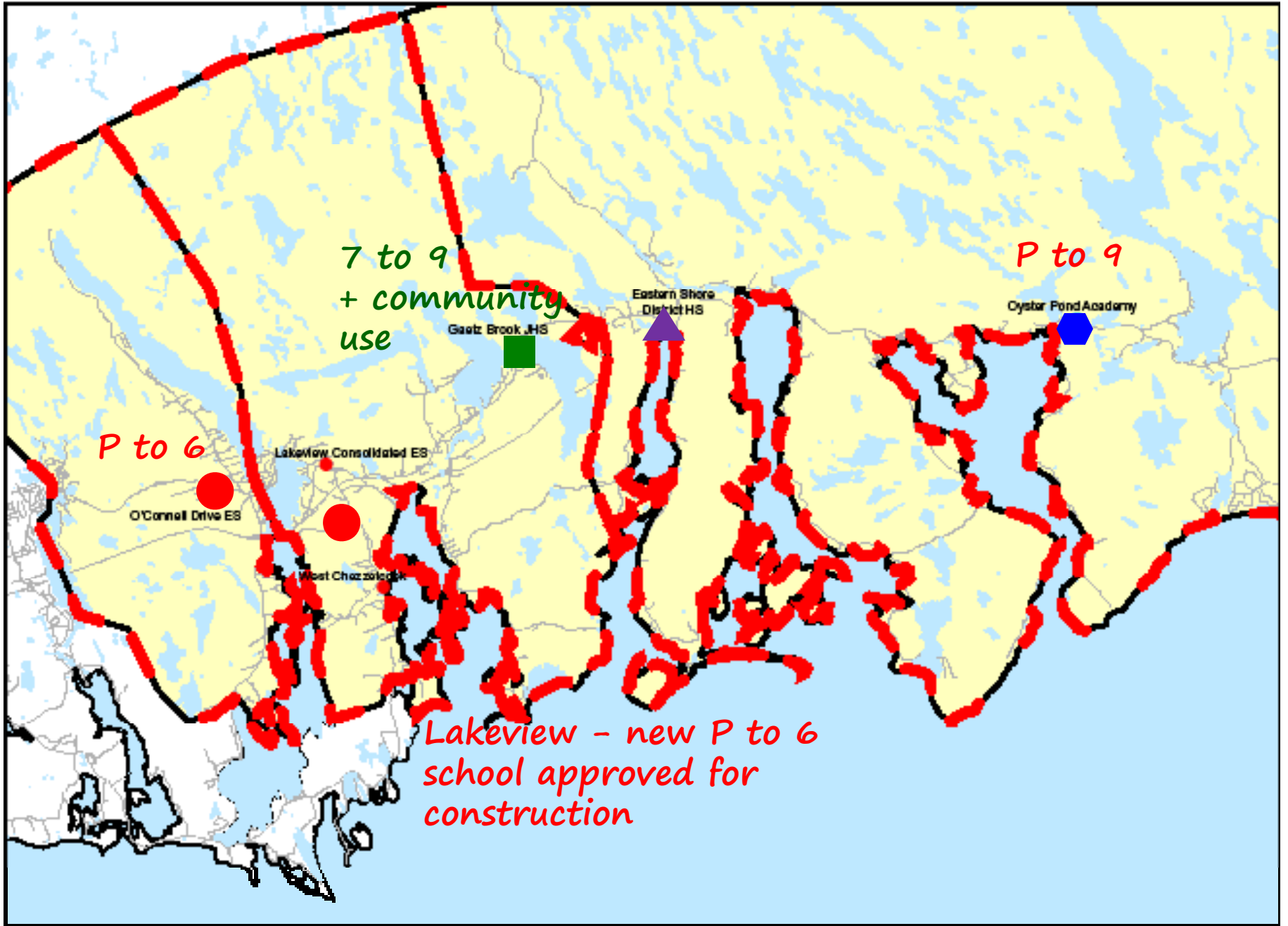


Eastern Shore 2018/2019

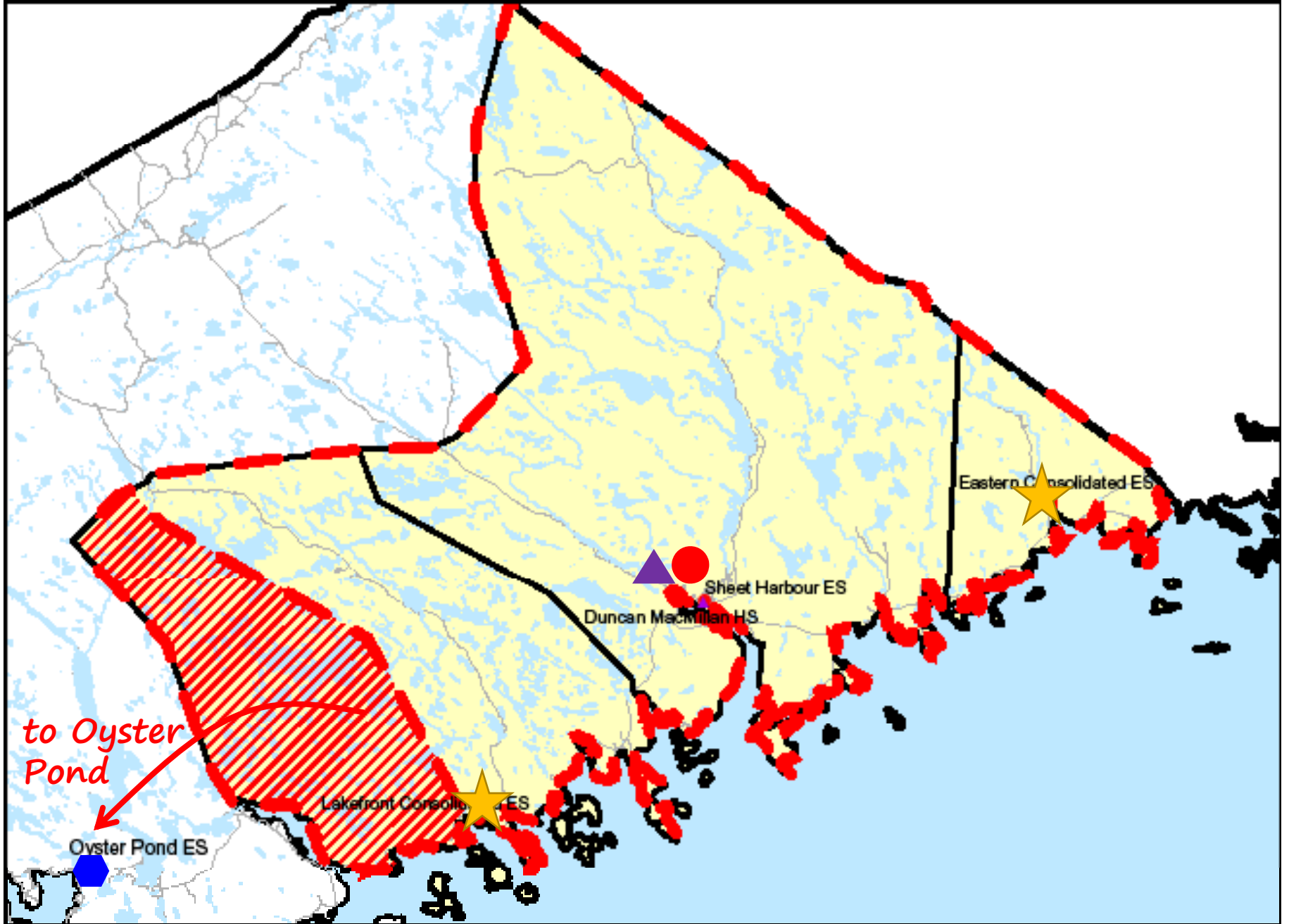
- How do we address small student populations at the JH and High School levels?
- What are the better facilities and locations to serve the community?
- How do we address under-utilization at Oyster Pond?
- Would a three tier or two tier system better suit this community?



Eastern Shore P to 9 issues

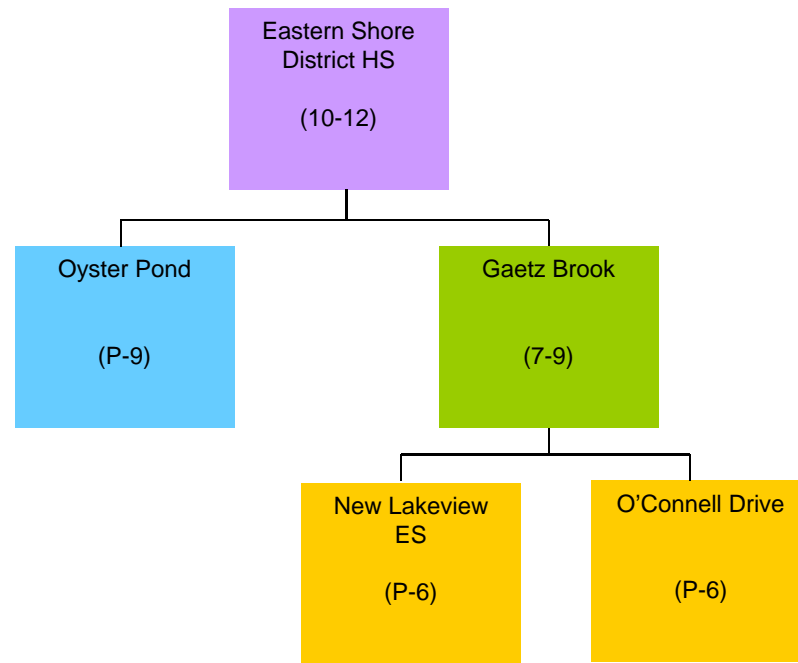


Eastern Shore Recommendation P to 6



Eastern Shore Recommendation

School	Enrolment 2008/09	Projected Enrolment 2018/19	Revised Provincial Capacity ES & JH based on space allocation	Utilization Rate 2018/2019 based on revised capacity	Recommendation
Eastern Shore District HS	554	460	570	81%	alterations required to enhance program delivery
Gaetz Brook	390	298	519	57%	excess capacity, add grade 6 or other shared community use
Lakeview Consolidated	251	243	308	79%	new consolidated replacement school approved for construction
Lakeview West Chezzetcook	111	108	66	164%	new consolidated replacement school approved for construction
O'Connell Drive	388	312	352	89%	no change
Oyster Pond Academy	520	371	688	54%	no change, review boundary to extend east towards Lakefront Consolidated
Total	2,214	1,792	2,503	72%	



Historical and Projected Enrolment by School

School	Capacity	Utilization 2008	2004/ 2005	2005/ 2006	2006/ 2007	2007/ 2008	2008/ 2009	2009/ 2010	2010/ 2011	2011/ 2012	2012/ 2013	2013/ 2014	2014/ 2015	2015/ 2016	2016/ 2017	2017/ 2018	2018/ 2019
Dutch Settlement	176	69%	121	119	110	110	122	126	124	125	130	127	128	119	117	114	109
Musquodoboit Rural High	450	83%	443	443	420	413	375	351	330	299	286	278	284	284	271	266	263
Musquodoboit Valley Education Centre	220	72%	180	170	171	150	159	150	140	140	130	124	115	113	112	111	111
Upper Musquodoboit Consolidated	110	52%	64	57	64	60	57	52	51	46	47	45	46	45	45	45	44
Total	956	75%	808	789	765	733	713	679	645	610	593	574	573	561	545	536	527
<i>Utilization</i>			85%	83%	80%	77%	75%	71%	67%	64%	62%	60%	60%	59%	57%	56%	55%

Source: Paradigm Shift Technology Group Inc.; Historical: Halifax Regional School Board

School	Current Capacity (Provincial Standard)	Enrolment 2008/09	Projected Enrolment 2018/19	Revised Provincial Capacity ES & JH based on space allocation	Utilization Rate 2018/2019	Utilization Rate 2018/2019 based on revised capacity	Facility Program Delivery Review
Dutch Settlement	176	122	109	132	62%	83%	Fair to Average
Musquodoboit Rural HS	450	375	263	450	58%	58%	Above Average to Excellent
Musquodoboit Valley EC	220	159	111	220	50%	50%	Above Average to Excellent
Upper Musquodoboit Consolidated	110	57	44	66	40%	67%	Fair to Average
Total	956	713	527	868	55%	61%	

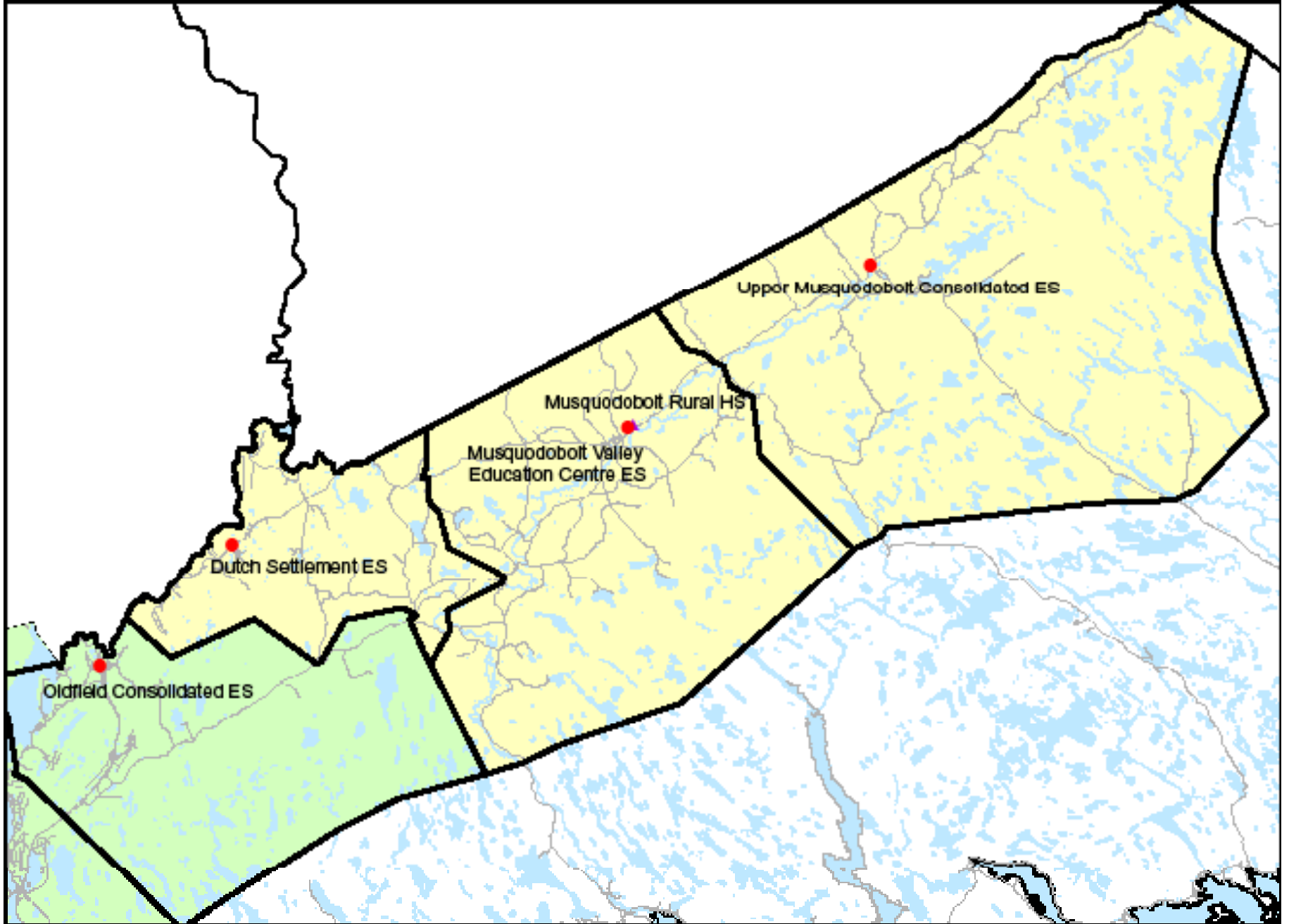
Musquodoboit Rural HS

Grade Level	P to 6	7 to 9	10 to 12	Total
# of students	264	125	138	
# schools req'd	1	1	1	3

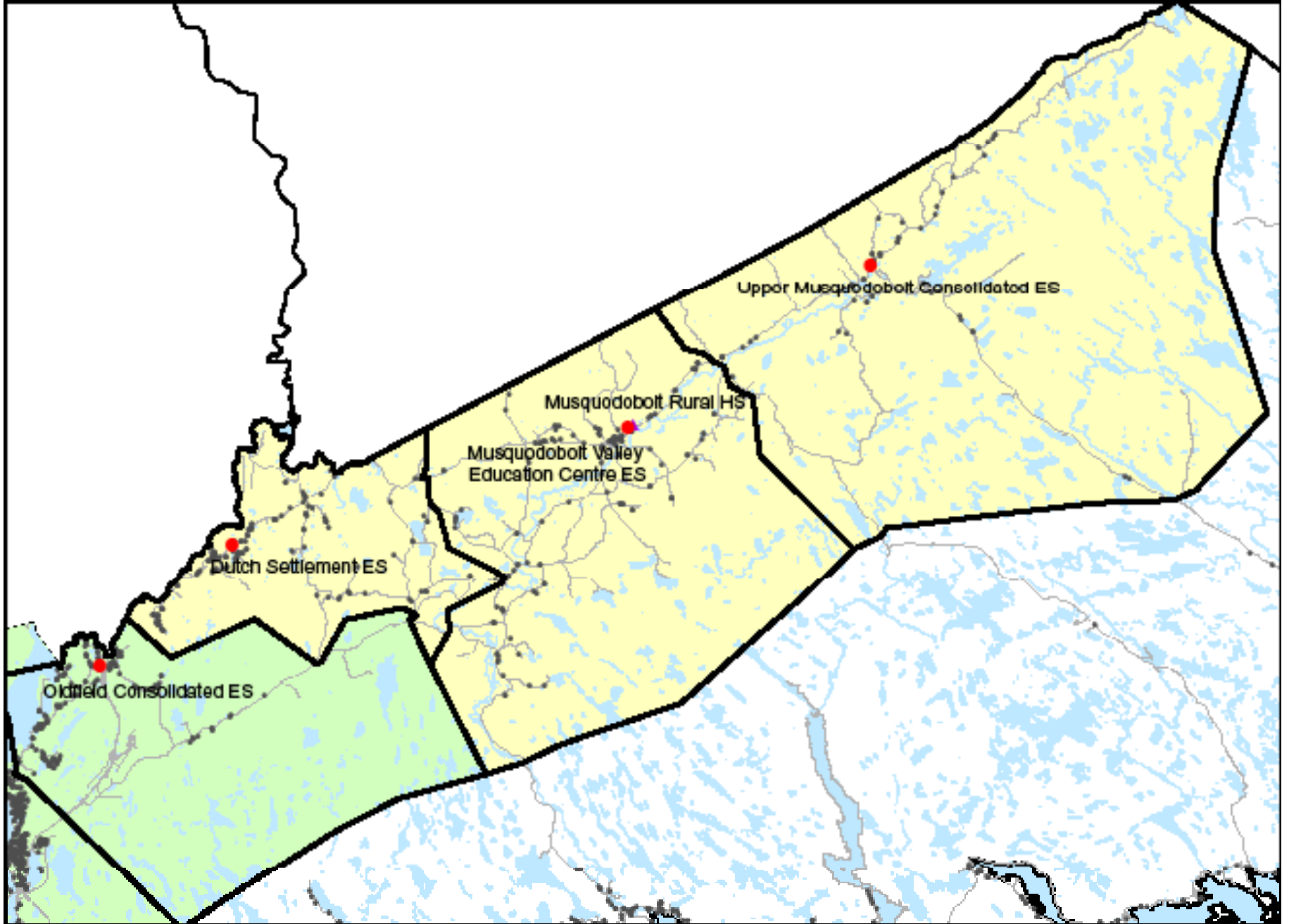
Grade Level	P to 9	10 to 12	Total
# of students	389	138	
# schools req'd	1	1	2

# schools existing	4
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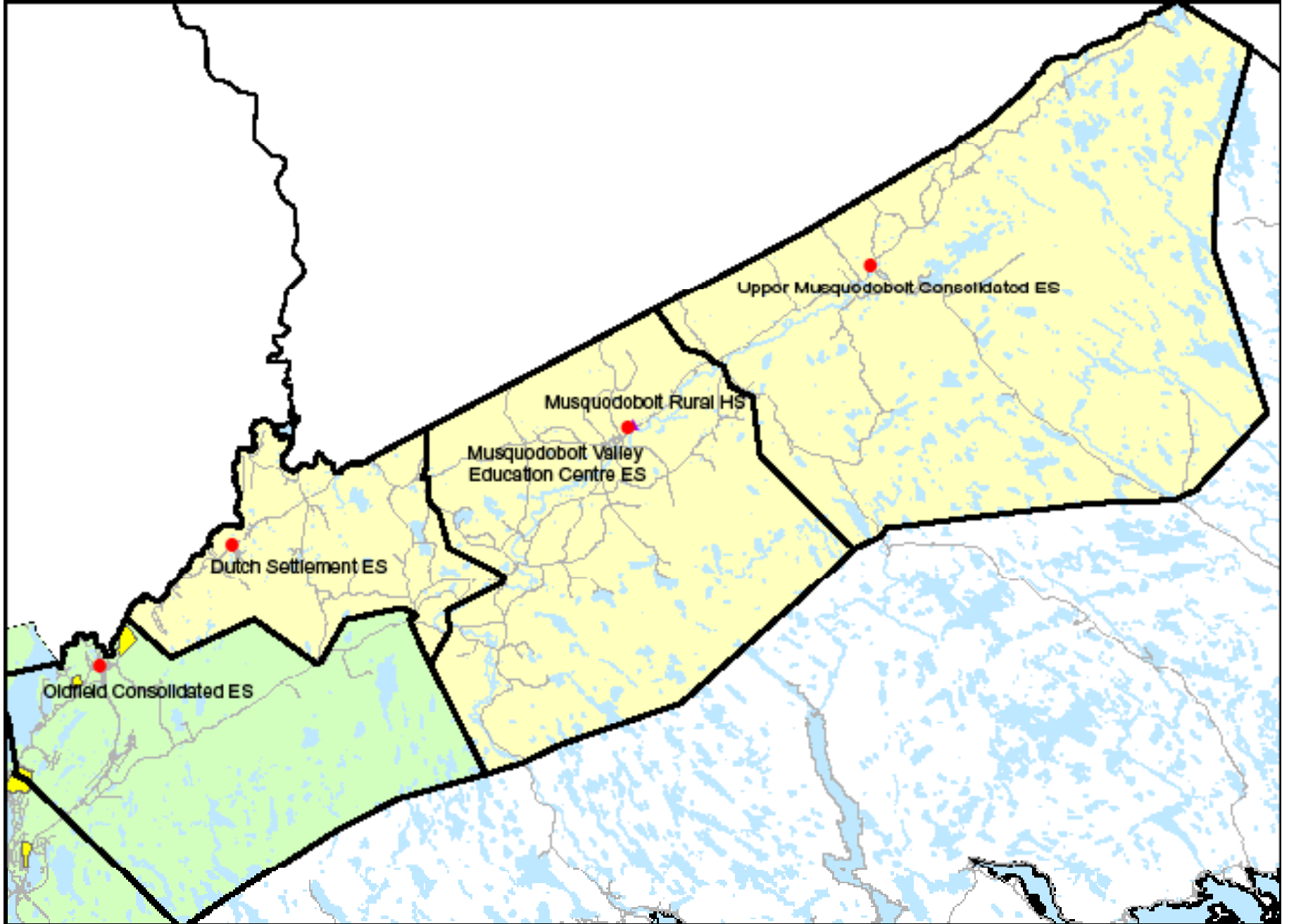
Chart indicates maximum number of schools required in 2018/2019 rounded up for projected enrolments by grade level grouping



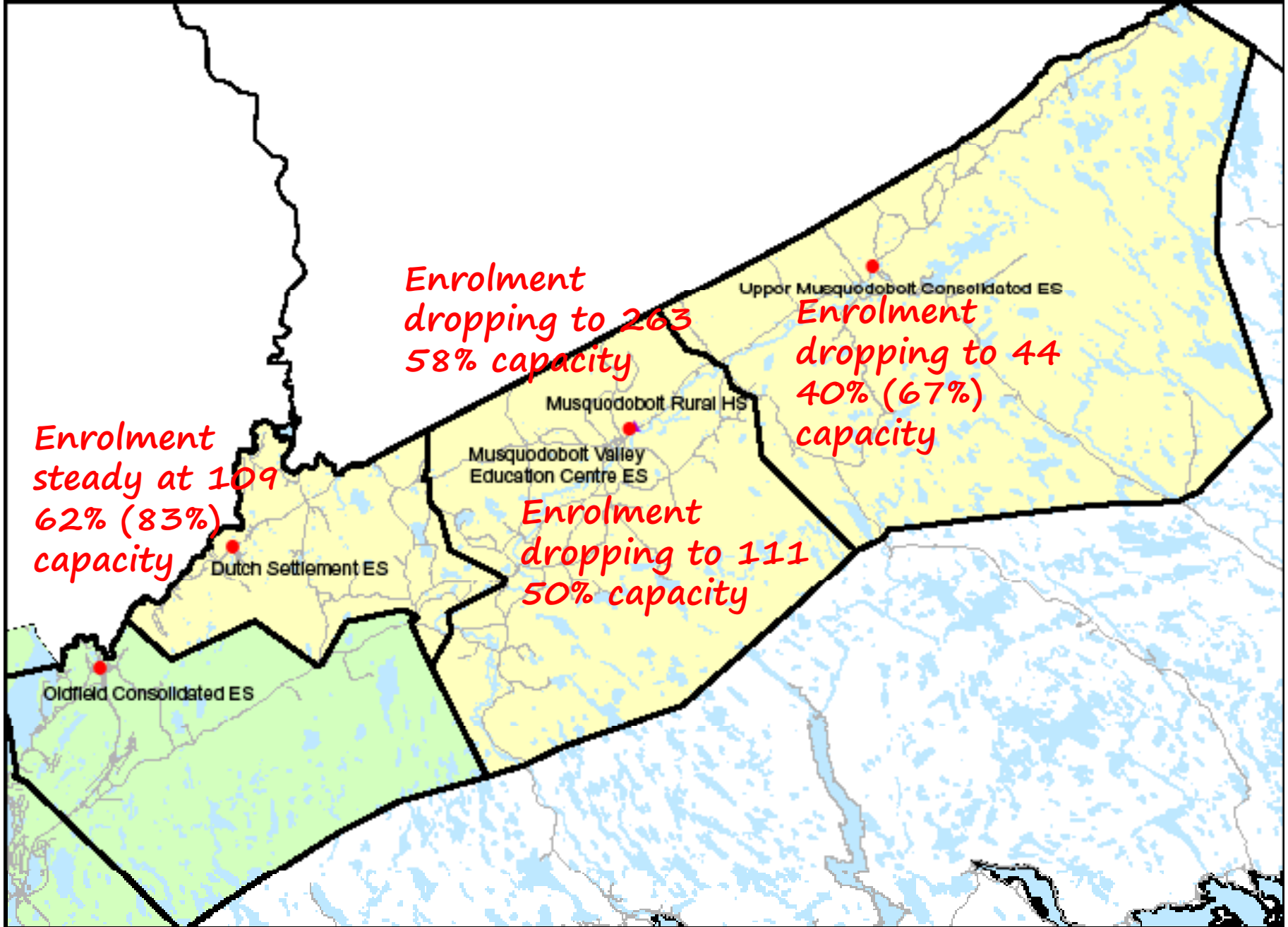
Musquodoboit Existing



Musquodoboit Students

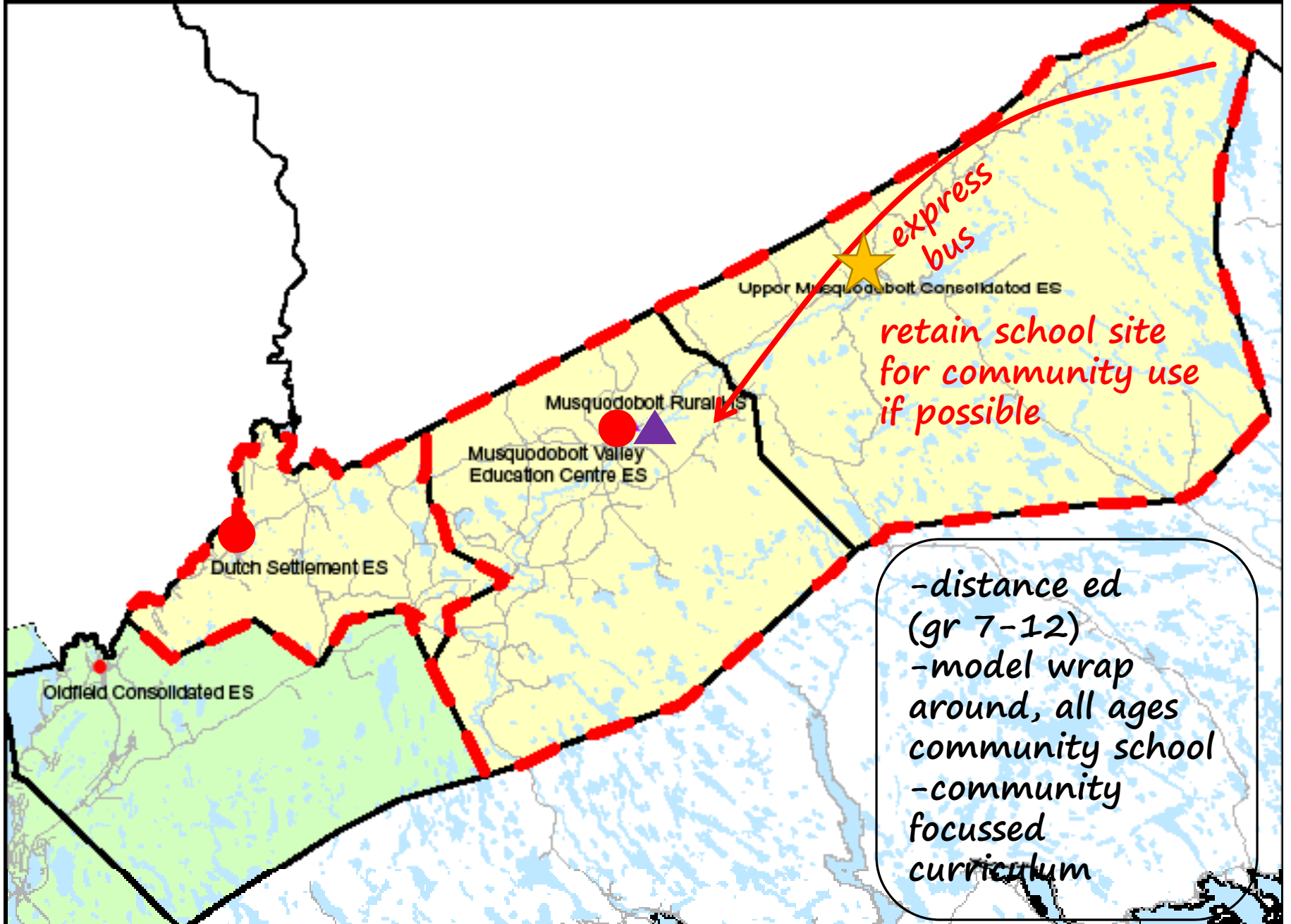


Musquodoboit Development



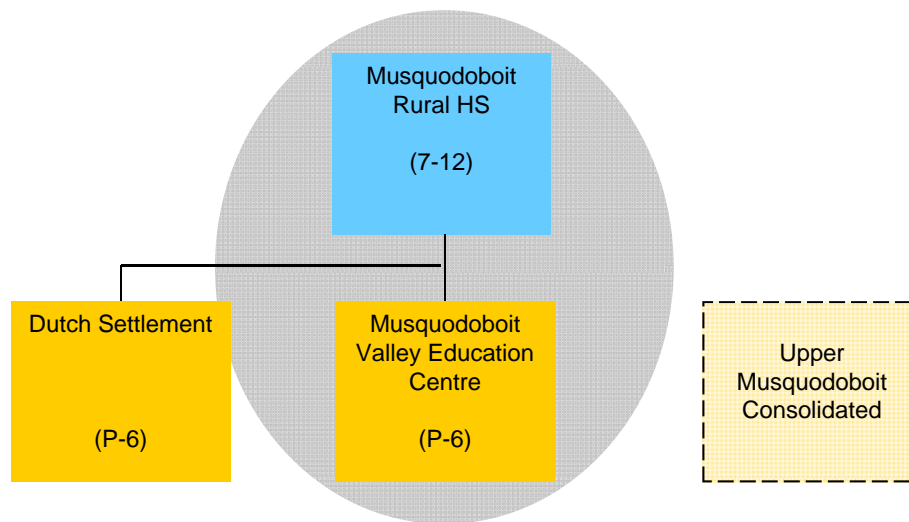
Musquodoboit 2018/2019

- How do we address excess capacity and declining enrolment?
- What are the better facilities and locations to serve the community?
- How are the educational needs of the rural community best served?



Musquodoboit Recommendation

School	Enrolment 2008/09	Projected Enrolment 2018/19	Revised Provincial Capacity ES & JH based on space allocation	Utilization Rate 2018/2019 based on revised capacity	Recommendation
Dutch Settlement	122	109	132	83%	no immediate change, alterations required to provide lunchroom and enhance program delivery if enrolment is sustained over next 5 to 10 years
Musquodoboit Rural HS	375	263	450	58%	P to 12 community model school site with shared use opportunities
Musquodoboit Valley EC	159	111	220	50%	P to 12 community model school site with shared use, childcare, etc.
Upper Musquodoboit Consolidated	57	44	66	67%	recommend for review, retain site for community use if possible
Total	713	527	868	61%	





Discussion

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