

HALIFAX REGIONAL SCHOOL BOARD

School Review Process – Identification Reports

- PURPOSE:** To inform the Board of the identification of Eastern Consolidated Elementary, Terence Bay site of Atlantic Memorial-Terence Bay Elementary, and Upper Musquodoboit Consolidated Elementary schools for review.
- BACKGROUND:** Board staff have recently completed a 10 year facility master planning process which was initiated in part to address the challenges of aging facilities, declining enrollments, unpredictable regional development and limited funding. The effects are excess capacity in many of the board's schools, overcrowding in others, and difficulty in properly providing school programming, modern technology, arts and music opportunities and physical activity options.
- Phase 1 of this process was completed in April 2008, and it is anticipated the Board will deliver a decision regarding Phase 2 and the 10 year facility master plan in April 2010.
- CONTENT:** These schools have been identified for review based on enrollment patterns, facility program delivery review and excess space. Additionally, in the case of Terence Bay, capital funding has been allocated for renovations to Atlantic Memorial Elementary School. The intention was to upgrade the facility to accommodate all students within the boundary of Atlantic Memorial – Terence Bay Elementary.
- The Imagine Our Schools process has identified a number of schools that should be considered for review as part of the ongoing planning process. Catchment areas that are experiencing enrollment decline provide opportunities to consolidate populations into existing infrastructure, renovated infrastructure, or required replacement infrastructure.
- In particular, a replacement for Joseph Howe Elementary School has been allocated, and as such will provide an opportunity to consolidate declining elementary populations on the Halifax Peninsula. A number of schools in Sackville are experiencing declining enrollments that may provide an opportunity for consolidation within existing infrastructure.
- Identification reports have been prepared for the three schools:
- Eastern Consolidated Elementary
 - Terence Bay site of Atlantic Memorial Elementary
 - Upper Musquodoboit Consolidated Elementary
- The reports have been compiled according to the new Provincial school review regulations. The reports include the following information:
- Historical and projected enrollment patterns

- General population patterns
- Factors relating to the physical condition of the public school, including
 - delivery of public school program
 - facility utilization, including excess space
 - condition of building structure and systems
 - costs associated with its maintenance and operation
 - information about municipal plans
 - geographical isolation
 - factors relating to student transportation
 - proposed development

If the Board decides to review any or all of these schools, an impact assessment report will be prepared and tabled at a public meeting no later than May 31, 2010.

- COST:** \$35,000 including formal building audits and facilitator costs.
- FUNDING:** From Board Services and Operations Services budget
- TIMELINE:** Report has been prepared in time for the mandated April 1, 2010 deadline.
- APPENDICES:** Appendix 1 – Eastern Consolidated Identification Report
Appendix 2 – Terence Bay Identification Report
Appendix 3 – Upper Musquodoboit Consolidated Identification Report.
- RECOMMENDATIONS:** It is recommended the Board:
- receive this report for information;
 - initiate the review process for the three identified schools; and
 - direct staff to prepare an impact assessment report for the three schools
- COMMUNICATIONS:**
- From:** For further information please contact Charles Clattenburg, Director, Operations Services by way of e-mail at cclattenburg@hrsbn.ca or by phone at 464-2020 ext 2144
- To:** Senior Staff: March 1, 2010
Board: March 31, 2010

SCHOOL REVIEW PROCESS

Identification Report
Eastern Consolidated Elementary

March 31, 2010

INTRODUCTION

In April 2008 the Halifax Regional School Board made recommendations for the future of sixty one of the Board's school facilities, located in urban Halifax and Dartmouth, thus concluding phase 1 of a master planning process known as "Imagine our Schools". The recommendations resulted from a staff report, a consultant report, and public submissions.

In April 2009, the Provincial Government announced funding for the following capital projects:

- replacement of Charles P. Allen High School;
- replacement of Joseph Howe Elementary;
- replacement of Le-Marchant – St. Thomas Elementary;
- replacement of Prince Arthur and Southdale–North Woodside Schools;
- renovation of Dartmouth High; and
- renovation of Inglis Street Elementary

This funding is in addition to previously funded projects that include:

- replacement of Waverley Memorial Elementary;
- replacement of Lakeview (Porter's Lake) Elementary;
- renovations to Prince Andrew High School; and
- renovations to Atlantic Memorial Elementary School

Phase 2 of the process was carried out during the 2008-2009 school year with the consultant's final report and recommendations presented to the Board in June 2009. Staff reviewed these recommendations and drafted a 10 year facility master plan that encompasses the two phases and provides 12 capital projects to be reviewed by the Department of Education. These findings and the draft 10 year facility master plan were presented to the Board on February 24, 2010. It is anticipated that a decision will be made in April 2010 after public submissions are held.

The draft 10 year facility master includes 12 capital projects including a new school for the Duncan MacMillan Family of Schools that will provide programming for grades P-12.

The consultant's recommendations encompassed high-level topics such as program delivery, optimal school sizes, walking distances and equity. In general, staff agree with the recommendations and support the guiding principles that are outlined below. The recommendations were based on the following principles:

- Maximizing student achievement through facilities that can best meet the educational program.
- Enhancing opportunities for community-centred schools, with a commitment to exploring partnerships and joint use agreements.
- Addressing the realities of declining enrollment and aging facilities.

The information in this report has been compiled according to the school review regulations from the Province. It will be supplemented by an "Impact Assessment Report" which will be tabled at a public meeting of the Board no later than May 31, 2010. That report will outline in detail the rationale behind the Board's decision to initiate the school review process for Eastern Consolidated Elementary School as well as the impact the possible outcomes of the review may have.

POPULATION PATTERNS AND PROJECTIONS

Halifax Regional Municipality Historical and Projected Population

Age Cohort	1996	2001	2006	2011	2016	2021
0 to 4	22,460	19,925	18,205	18,104	18,311	18,368
5 to 9	23,675	22,365	19,645	17,957	17,873	18,080
10 to 14	22,040	23,685	22,325	19,608	17,924	17,842
15 to 19	21,190	22,905	24,340	23,025	20,274	18,510
20 to 24	25,570	26,560	28,120	29,842	28,868	25,938
25 to 29	27,950	26,440	26,015	27,578	29,262	28,261
30 to 34	33,195	27,600	25,850	25,461	27,025	28,676
35 to 39	31,980	32,850	27,405	25,677	25,294	26,852
40 to 44	28,080	31,645	32,745	27,336	25,601	25,214
45 to 49	25,765	28,070	31,565	32,675	27,327	25,569
50 to 54	19,075	25,525	28,235	31,741	32,913	27,674
55 to 59	14,155	18,335	25,065	27,778	31,229	32,402
60 to 64	12,305	13,670	18,235	24,898	27,819	31,262
65 to 69	10,595	11,840	13,210	17,525	23,918	26,896
70 to 74	9,415	9,715	11,010	12,327	16,254	22,172
75 to 79	7,055	8,060	8,560	9,677	10,854	14,197
80 to 84	4,610	5,535	6,475	6,924	7,771	8,719
85 to 89	2,325	2,880	3,735	4,420	4,758	5,301
90 and over	1,230	1,505	1,935	2,476	3,014	3,400
Total Population	342,670	359,110	372,675	385,029	396,289	405,333

Sources: Statistics Canada (historical), Environmental Design and Management Ltd (projected).
 Figures do not include Census under-count.

Eastern Shore Planning Area - Historical and Projected Population

Age Cohort	2006		2011		2016		2021	
	Population	%	Population	%	Population	%	Population	%
0 to 4	760	4.1%	705	3.8%	676	3.7%	634	3.5%
5 to 9	995	5.4%	772	4.2%	712	3.9%	683	3.7%
10 to 14	1,120	6.1%	985	5.4%	761	4.1%	701	3.8%
15 to 19	1,270	6.9%	1,073	5.8%	945	5.1%	722	3.9%
20 to 24	840	4.6%	818	4.4%	633	3.4%	594	3.2%
25 to 29	730	4.0%	862	4.7%	844	4.6%	656	3.6%
30 to 34	1,040	5.7%	876	4.8%	1,001	5.4%	1,003	5.5%
35 to 39	1,200	6.5%	1,078	5.9%	911	5.0%	1,037	5.7%
40 to 44	1,635	8.9%	1,265	6.9%	1,123	6.1%	951	5.2%
45 to 49	1,615	8.8%	1,668	9.1%	1,301	7.1%	1,146	6.3%
50 to 54	1,485	8.1%	1,713	9.3%	1,783	9.7%	1,424	7.8%
55 to 59	1,450	7.9%	1,532	8.3%	1,756	9.6%	1,831	10.0%
60 to 64	1,180	6.4%	1,513	8.2%	1,628	8.9%	1,854	10.1%
65 to 69	920	5.0%	1,192	6.5%	1,531	8.3%	1,673	9.1%
70 to 74	780	4.3%	875	4.8%	1,124	6.1%	1,444	7.9%
75 to 79	625	3.4%	658	3.6%	737	4.0%	947	5.2%
80 to 84	370	2.0%	488	2.7%	517	2.8%	573	3.1%
85 to 89	215	1.2%	203	1.1%	272	1.5%	280	1.5%
90 and over	110	0.6%	124	0.7%	120	0.7%	143	0.8%
Total population	18,340		18,400		18,375		18,296	

Figures do not include Census undercount

Source: Environmental Design and Management Limited; Historical: Statistics Canada

CURRENT MUNICIPAL OR PROVINCIAL PLANS FOR INFRASTRUCTURE DEVELOPMENT

Halifax Regional Municipality Regional Plan

Eastern Consolidated Elementary School and its catchment area are designated as Rural Resource in the HRM Regional Municipal Planning Strategy. The Rural Resource Designation encompasses rural communities along the Eastern Shore that are generally located outside of the commutershed of the Regional Centre and are relatively unaffected by suburban style residential development (HRM Regional Municipal Planning Strategy, June 2006). The primary intention of this designation is to protect the natural resource base and the natural features and built heritage which define rural character and support tourism.

The HRM Regional Plan states that approximately 25% of the growth in the next 25 years will be targeted to occur in the Regional Centre, approximately 50% of the growth will occur in the suburban areas and the remaining 25% will occur within the rural areas.

During the development of the Regional Plan HRM had a demographic study prepared by Clayton Research. They found that the projected housing demand by type from **2001-2026** for the Rural area to be:

Single and Semis:	11, 996
Apartments and others:	1,101
Total:	13,098

In order to protect the natural resource base, natural features and built heritage while accommodating housing demand, commercial, institutional, and recreational needs the plan has identified various centres of growth that will be linked. The Rural Resource District is Sheet Harbour and the Rural Resource Local centres are Lake Charlotte, Moser River and Tangier.

HRM Facility Master Plan

Halifax Regional Council has recently approved a Community Facility Master Plan that analyses the demand for recreation facilities while outlining the existing facility inventory. The plan provides guiding principles, implementation models for making decisions about existing and future facilities and site specific recommendations (Community Facility Master Plan, Halifax Regional Municipality 2008).

There is a community facility located in Moser River in the former fire hall with administration being provided by Moser River Community Board. Presently, this community is well served from a community facility perspective. HRM Community Development Services have indicated they would evaluate their future needs for this area upon the development of a replacement school in Sheet Harbour.

Proposed Development within the Eastern Consolidated Elementary Boundary

Planning and Development Services have been contacted regarding subdivision activity and planning processes within the boundary area. Planning Services have indicated there are no active applications to consider open space subdivisions. An open space subdivision would consider permitting residential development with a greater density than permitted in the subdivision by-law. Development Services have indicated there are no large scale residential subdivisions being considered.

Enrollment Patterns

Eastern Consolidated Elementary School provides the Regular program for grades Primary to five. Actual enrollments are given through 2009 and projected enrollments are provided through 2015. Projections provided by Paradigm Shift Technologies Inc.

Grade	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015
Primary	5	1	10	3	1	2	3	3	2	3	3	4
One	7	5	1	8	1	1	2	3	3	2	3	3
Two	8	6	4	1	6	1	1	2	3	3	2	3
Three	4	8	7	3	2	4	1	1	2	3	3	2
Four	5	4	8	5	3	1	6	1	1	2	3	3
Five	9	5	4	8	4	3	2	6	1	1	2	3
Total	38	29	34	28	17	12	15	16	12	14	16	18

Source: Halifax Regional School Board and Paradigm Shift Technologies Inc

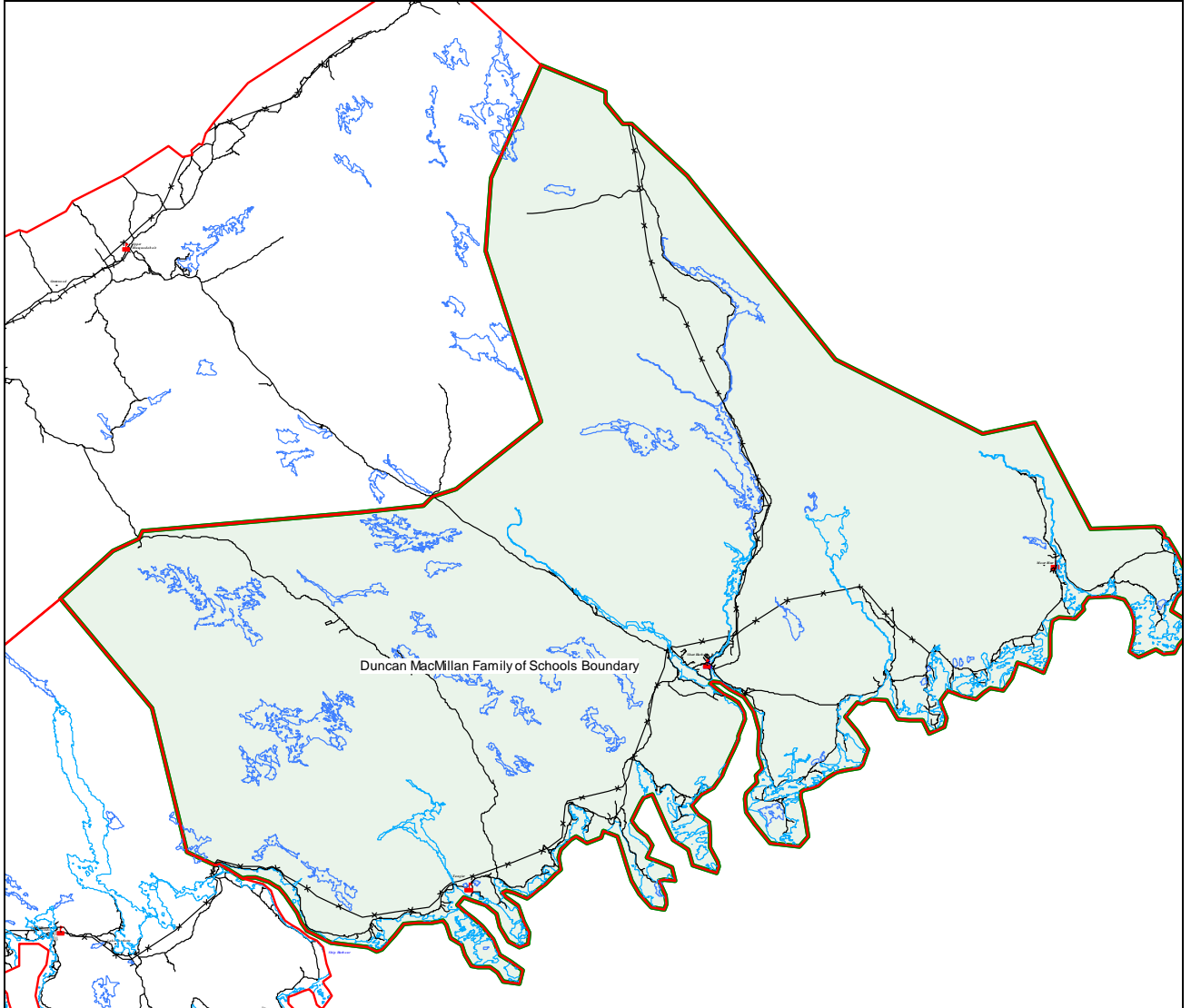
Students attending Eastern Consolidated Elementary School – September 2009

- 12 students living within the Eastern Consolidated Boundary
- 0 students living in other elementary school boundaries
- Total of 12 students attending Eastern Consolidated Elementary School as of September 30, 2009

Students living in the Eastern Consolidated Elementary School boundary – September 2009

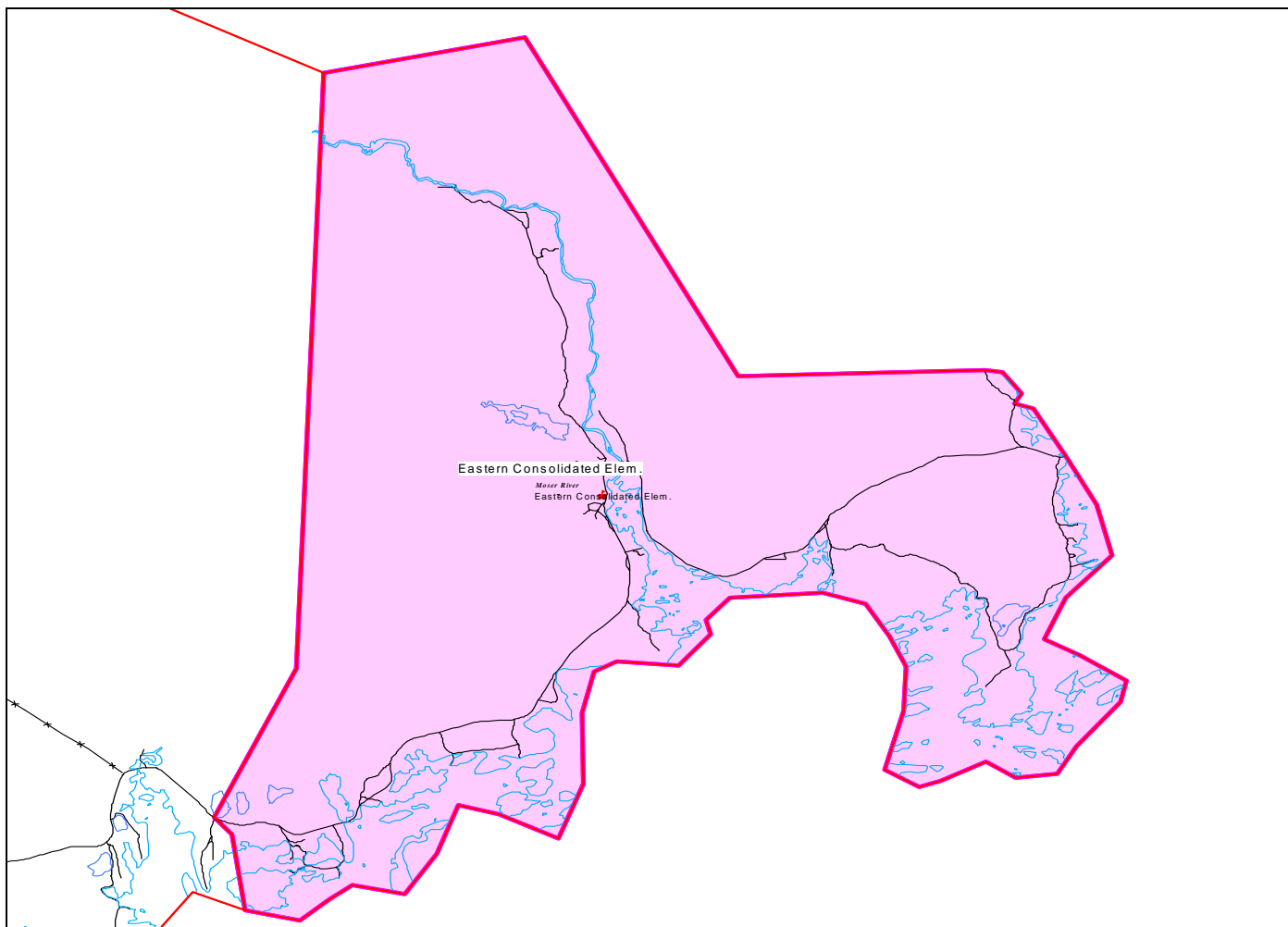
- 12 students from the Eastern Consolidated Elementary School boundary attend the school as of September 30, 2009
- 3 students from the Eastern Consolidated Elementary School boundary (P-5) attend other schools as of September 30, 2009

EASTERN SHORE DISTRICT PLANNING AREA



Source: Halifax Regional School Board and Baragar Demographics

Eastern Consolidated Elementary School Boundary



Source: Halifax Regional School Board and Baragar Demographics

BUILDING AND SITE INFORMATION

Building and Site Details

Area: 12,000 sq. ft.

No. of storeys: 2

Site size: 3.3 acres

Portables:

Total Pupil Loaded Instructional Spaces: 2

Capacity: 110

Utilization 2009: 11%

Excess Space 2009: 89%

Building Age and Renovations: 1956/1960

Accessibility: No

Elevator (Y/N): N

Geographic isolation

The school is located within the community of Moser River and is geographically isolated from the neighbouring communities.

Student Transportation Factors

Students within the boundary of Eastern Consolidated Elementary School are bussed students and a potential realignment to Sheet Harbour Consolidated Elementary will increase the travel time for many of the students.

School Contact Information

28875 Highway 7

Moser River

BOJ 2K0

Phone: 347-2618, Fax: 347-2284

Email: ecs@hrsbc.ns.ca

Website: <http://ecs.ednet.ns.ca/>

ABILITY AS A FACILITY TO DELIVER THE PUBLIC SCHOOL PROGRAM

Facility Program Delivery Review is a term used to define how well an educational facility serves the academic program being offered. It does not refer to the quality of the school’s academic programs or the success of its students measured by test scores. A Facility Program Delivery Review does not reflect the state of the physical plant of the building for architectural, structural, mechanical or electrical conditions.

A Facility Program Delivery Review was conducted by the consultants for all schools in the *Imagine Our Schools* planning process.

Facility Program Deliver Review Results for Eastern Consolidated Elementary School

Facility Program Delivery Review Observations

	Poor	Fair	Average	Above Average	Excellent
Site Condition					
Educational Areas					
Classrooms					
Other Instructional Areas					
Library					
Gymnasium					
Support Areas					
Administration/Student Services					
Cafeteria/Food Services (none)					

CONDITION OF THE BUILDING STRUCTURE AND SYSTEMS

Deferred Maintenance and Required Capital Upgrades

Roof Sections A, B E-1, E-2	\$80,000
Toilet and sink installed on upper floor	\$10,000
Paving by front entrance	\$15,000
Replace Boilers	\$ 10,000
Painting interior – lower floor	\$10,000
<u>New PA System</u>	<u>\$11,000</u>
Total Cost Estimate	\$136,000

COSTS ASSOCIATED WITH MAINTENANCE AND OPERATION

It is estimated that it currently costs \$5.17 per square foot of building space for yearly maintenance and operations.

Building

11,990 sq. ft. building x \$5.17 /sq ft/yr = approximately \$61,988/yr spent in operations and maintenance of the entire building

SCHOOL REVIEW PROCESS

Identification Report

Terence Bay site of the Atlantic Memorial – Terence Bay Elementary

March 31, 2010

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- Addressing the realities of declining enrollment and aging facilities.

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POPULATION PATTERNS AND PROJECTIONS

Halifax Regional Municipality Historical and Projected Population

Age Cohort	1996	2001	2006	2011	2016	2021
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35 to 39	31,980	32,850	27,405	25,677	25,294	26,852
40 to 44	28,080	31,645	32,745	27,336	25,601	25,214
45 to 49	25,765	28,070	31,565	32,675	27,327	25,569
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Total Population	342,670	359,110	372,675	385,029	396,289	405,333

Sources: Statistics Canada (historical), Environmental Design and Management Ltd (projected).
 Figures do not include Census under-count.

Historical and Projected Population – South West Planning Area

Age Cohort	2006		2011		2016		2021	
	Population	%	Population	%	Population	%	Population	%
0 to 4	2,645	5.6%	2,653	5.2%	2,765	5.0%	2,902	5.0%
5 to 9	2,870	6.0%	2,754	5.4%	2,755	5.0%	2,870	4.9%
10 to 14	3,115	6.5%	2,993	5.8%	2,861	5.2%	2,855	4.9%
15 to 19	3,175	6.7%	3,217	6.3%	3,099	5.6%	2,952	5.1%
20 to 24	2,350	4.9%	2,771	5.4%	2,747	5.0%	2,587	4.4%
25 to 29	2,465	5.2%	2,676	5.2%	3,116	5.7%	3,134	5.4%
30 to 34	3,300	6.9%	3,041	5.9%	3,256	5.9%	3,749	6.4%
35 to 39	3,855	8.1%	3,640	7.1%	3,361	6.1%	3,576	6.1%
40 to 44	4,550	9.6%	4,201	8.2%	3,948	7.2%	3,652	6.3%
45 to 49	4,340	9.1%	4,789	9.3%	4,460	8.1%	4,182	7.2%
50 to 54	3,695	7.8%	4,573	8.9%	5,080	9.3%	4,783	8.2%
55 to 59	3,285	6.9%	3,948	7.7%	4,861	8.9%	5,435	9.3%
60 to 64	2,425	5.1%	3,258	6.3%	3,934	7.2%	4,837	8.3%
65 to 69	1,710	3.6%	2,315	4.5%	3,120	5.7%	3,780	6.5%
70 to 74	1,315	2.8%	1,622	3.2%	2,179	4.0%	2,941	5.0%
75 to 79	1,085	2.3%	1,167	2.3%	1,429	2.6%	1,909	3.3%
80 to 84	780	1.6%	883	1.7%	946	1.7%	1,141	2.0%
85 to 89	440	0.9%	522	1.0%	592	1.1%	632	1.1%
90 and over	230	0.5%	285	0.6%	343	0.6%	387	0.7%
Total population	47,630		51,308		54,852		58,304	

Figures do not include Census undercount

Source: Environmental Design and Management Limited; Historical: Statistics Canada

CURRENT MUNICIPAL OR PROVINCIAL PLANS FOR INFRASTRUCTURE DEVELOPMENT

Halifax Regional Municipality Regional Plan

Terence Bay Elementary School and its catchment area are designated as Rural Commuter in the HRM Regional Municipal Planning Strategy. The primary intention of this designation is to protect the character of rural communities and conserve open space and natural resources by focusing growth with a series of centres (HRM, Regional Municipal Planning Strategy, June 2006).

The HRM Regional Plan states that approximately 25% of the growth in the next 25 years will be targeted to occur in the Regional Centre, approximately 50% of the growth will occur in the suburban areas and the remaining 25% will occur within the rural areas.

During the development of the Regional Plan HRM had a demographic study prepared by Clayton Research. They found that the projected housing demand by type from **2001-2026** for the Rural area to be:

Single and Semis:	11, 996
Apartments and others:	1,101
Total:	13,098

In order to protect the rural character and way of life, designated centres to accommodate growth and residential development were established and include Indian Harbour, Whites Lake, and Sambro.

HRM Facility Master Plan

Halifax Regional Council has recently approved a Community Facility Master Plan that analyses the demand for recreation facilities while outlining the existing facility inventory. The plan provides guiding principles, implementation models for making decisions about existing and future facilities and site specific recommendations (Community Facility Master Plan, Halifax Regional Municipality 2008).

A community centre is being constructed in Prospect Bay, located in close proximity to Atlantic Memorial Elementary. The community facility needs of the community will be well served through this development.

Proposed Development within the Atlantic Memorial - Terence Bay Elementary Boundary

Planning and Development Services have been contacted regarding subdivision activity and planning processes within the boundary area. Planning Services have indicated there are no active applications to consider open space subdivisions. An open space subdivision would consider permitting residential development with a greater density than permitted in the subdivision by-law. Development Services have indicated there are no large scale residential subdivisions being considered.

Enrollment Patterns

Atlantic Memorial - Terence Bay Elementary School provides the Regular program for grades Primary to five. Actual enrollments are given through 2009 and projected enrollments are provided through 2015. Projections provided by Paradigm Shift Technologies Inc.

The boundary of Atlantic Memorial – Terence Bay has historically followed a community boundary line. Those students living in Terence Bay attend the Terence Bay site of Atlantic Memorial – Terence Bay Elementary. The enrollment patterns reflect one administrative unit with two buildings.

Grade	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015
Primary	46	42	45	33	40	52	34	34	33	33	31	31
One	51	36	30	44	34	43	32	32	32	31	31	30
Two	49	52	45	30	46	33	32	32	32	32	31	31
Three	57	51	48	45	29	47	38	38	32	32	32	31
Four	65	57	54	52	47	31	35	35	39	33	33	33
Five	60	66	52	51	52	46	46	46	34	38	32	32
Total	328	304	274	255	248	252	217	217	202	199	190	188

Source: Halifax Regional School Board and Paradigm Shift Technologies Inc

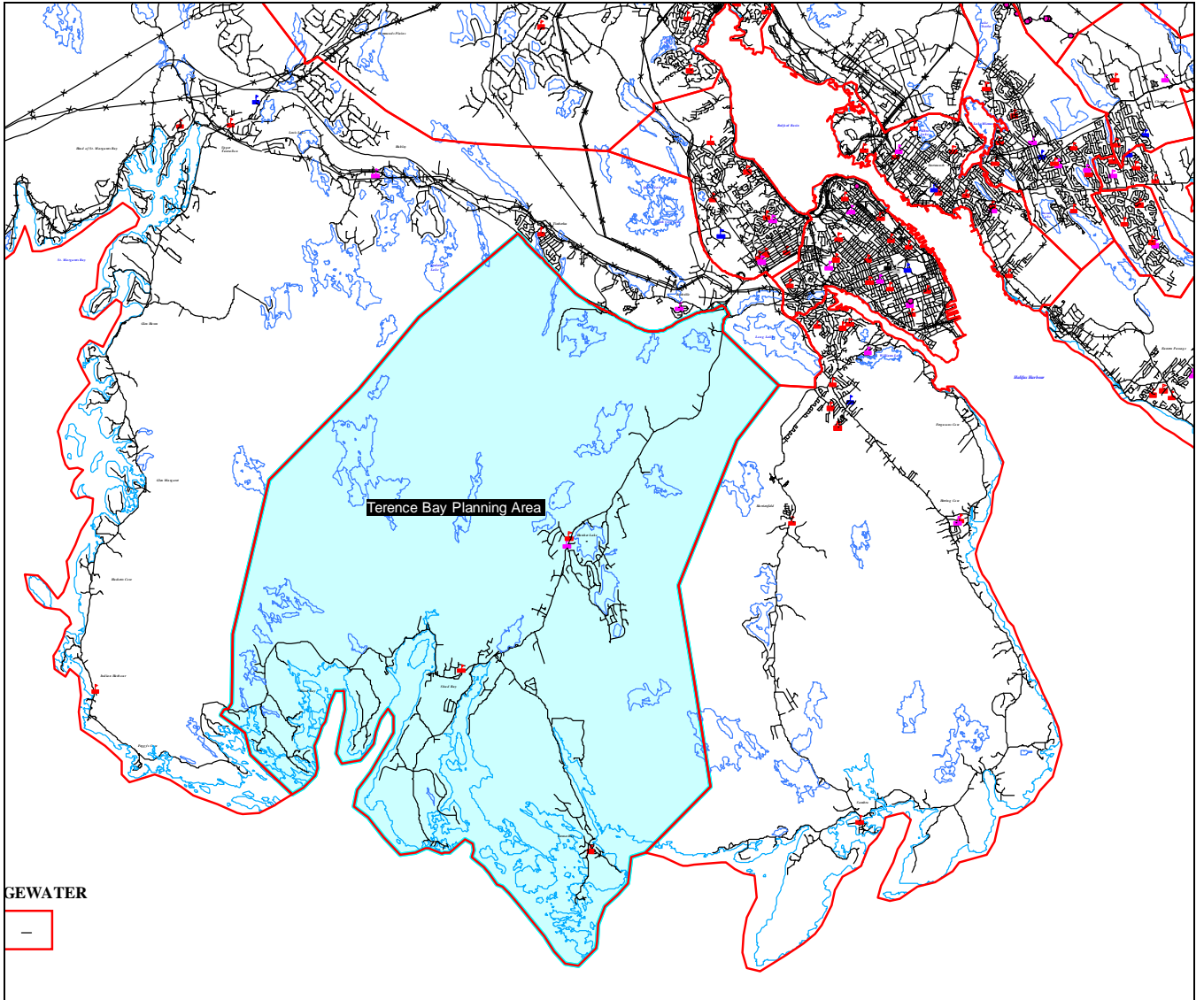
Students attending Atlantic Memorial – Terence Bay – September 2009

- 248 students from the Atlantic Memorial –Terence Bay boundary
- 4 students living in other elementary school boundaries
- Total of 252 students attending Atlantic Memorial – Terence Bay Elementary as of September 30, 2008

Students living in the Atlantic Memorial – Terence Bay boundary – September 2009

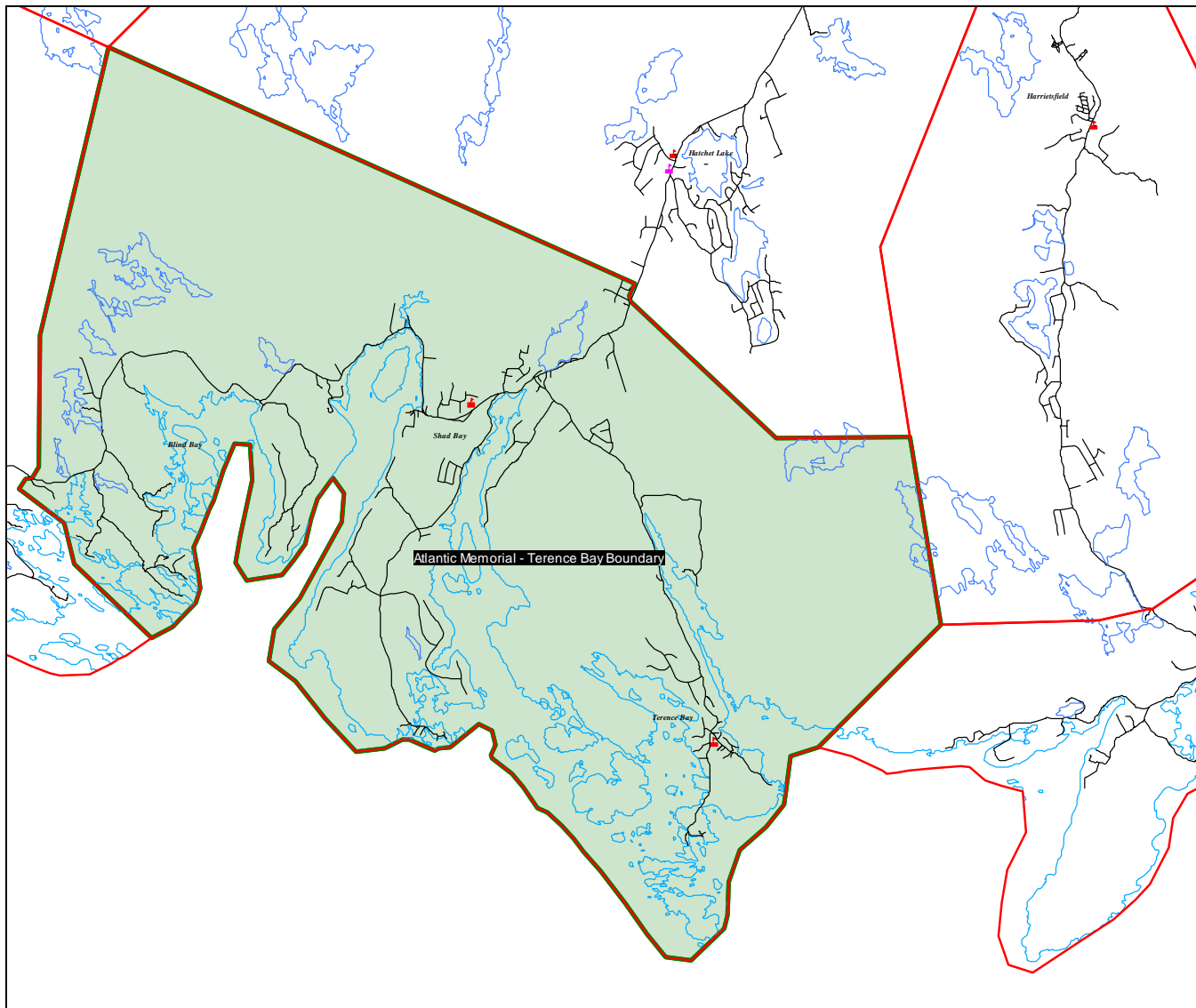
- 248 students from the Atlantic Memorial – Terence Bay Boundary attend the school as of September 30, 2009
- 18 students from the Atlantic Memorial – Terence Bay Boundary attend other schools as of September 30, 2009

TERENCE BAY PLANNING AREA



Source: Halifax Regional School Board and Baragar Demographics

Atlantic Memorial – Terence Bay Elementary School Boundary



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Source: Halifax Regional School Board and Baragar Demographics

BUILDING AND SITE INFORMATION

Building and Site Details

Area: 13, 00 sq. ft.

No. of storeys: 1

Site size:

Portables: 0

Total Pupil Loaded Instructional Spaces:

Capacity: 440

Utilization 2009: 57%

Excess Space 2009: 43%

Building Age and Renovations: 1960

Accessibility: no

Elevator (Y/N): N

Geographic isolation

The school is located within the community of Terence Bay but is located relatively close to the neighbouring communities.

Student Transportation Factors

Students within the boundary of Terence Bay are bussed students and a potential realignment to Atlantic Memorial will increase the travel time for a significant number of students.

School Contact Information

3591 Prospect Rd

Shad Bay

B3T 1Z3

Phone (902) 852-2166

E-mail: amt@hrsbc.ns.ca

Website: <http://www.amtbes.ednet.ns.ca/>

ABILITY AS A FACILITY TO DELIVER THE PUBLIC SCHOOL PROGRAM

Facility Program Delivery Review is a term used to define how well an educational facility serves the academic program being offered. It does not refer to the quality of the school’s academic programs or the success of its students measured by test scores. A Facility Program Delivery Review does not reflect the state of the physical plant of the building for architectural, structural, mechanical or electrical conditions.

A Facility Program Delivery Review was conducted by the consultants for all schools in the *Imagine Our Schools* planning process.

Facility Program Deliver Review Results for Terence Bay

Facility Program Delivery Review Observations

	Poor	Fair	Average	Above Average	Excellent
Site Condition					
Educational Areas					
Classrooms					
Other Instructional Areas					
Library					
Gymnasium					
Support Areas					
Administration/Student Services					
Cafeteria/Food Services (none)					

CONDITION OF THE BUILDING STRUCTURE AND SYSTEMS

Deferred Maintenance and Required Capital Upgrades

Replace Roof B	\$100,000
Oil Line Upgrade	\$23,000
Replace Roof C	\$3,850
Paving	\$10,000
Electrical Outlet	\$5,000
Paving – Main Door Entrance	\$3,500
New Boiler	\$10,000
Wooden Entry Door	\$2,500
Concrete Entrance Steps	\$5,000
Total Cost Estimate	\$162,850

COSTS ASSOCIATED WITH MAINTENANCE AND OPERATION

It is estimated that it currently costs \$5.17 per square foot of building space for yearly maintenance and operations.

Building

13,260 sq. ft. building x \$5.17 /sq ft/yr = approximately \$68,554/yr spent in operations and maintenance of the entire building

SCHOOL REVIEW PROCESS

Identification Report
Upper Musquodoboit Consolidated Elementary

March 31, 2010

INTRODUCTION

In April 2008 the Halifax Regional School Board made recommendations for the future of sixty one of the Board's school facilities, located in urban Halifax and Dartmouth, thus concluding phase 1 of a master planning process known as "Imagine our Schools". The recommendations resulted from a staff report, a consultant report, and public submissions.

In April 2009, the Provincial government announced funding for the following capital projects:

- replacement of Charles P. Allen High School;
- replacement of Joseph Howe Elementary;
- replacement of LeMarchant – St. Thomas Elementary;
- replacement of Prince Arthur and Southdale – North Woodside Schools;
- renovation of Dartmouth High; and
- renovation of Inglis Street Elementary

This funding is in addition to previously funded projects that include:

- replacement of Waverley Memorial Elementary;
- replacement of Lakeview (Porter's Lake) Elementary;
- renovations to Prince Andrew High School; and
- renovations to Atlantic Memorial Elementary School

Phase 2 of the process was carried out during the 2008-2009 school year with the consultant's final report and recommendations presented to the Board in June 2009. Staff reviewed these recommendations and drafted a 10 year facility master plan that encompasses the two phases and provides 12 capital projects to be reviewed by the Department of Education. These findings and the draft 10 year facility master plan were presented to the Board on February 24, 2010. It is anticipated that a decision will be made in April 2010 after public submissions are held.

The consultant's recommendations encompassed high-level topics such as program delivery, optimal school sizes, walking distances and equity. In general, staff agree with the recommendations and support the guiding principles that are outlined below. The recommendations were based on the following principles:

- Maximizing student achievement through facilities that can best meet the educational program.
- Enhancing opportunities for community-centred schools, with a commitment to exploring partnerships and joint use agreements.
- Addressing the realities of declining enrollment and aging facilities.

The information in this report has been compiled according to the school review regulations from the Province. It will be supplemented by an "Impact Assessment Report" which will be tabled at a public meeting of the Board no later than May 31, 2010. That report will outline in detail the rationale behind the Board's decision to initiate the school review process for Upper Musquodoboit Consolidated Elementary School as well as the impact the possible outcomes of the review may have.

POPULATION PATTERNS AND PROJECTIONS

Halifax Regional Municipality Historical and Projected Population

Age Cohort	1996	2001	2006	2011	2016	2021
0 to 4	22,460	19,925	18,205	18,104	18,311	18,368
5 to 9	23,675	22,365	19,645	17,957	17,873	18,080
10 to 14	22,040	23,685	22,325	19,608	17,924	17,842
15 to 19	21,190	22,905	24,340	23,025	20,274	18,510
20 to 24	25,570	26,560	28,120	29,842	28,868	25,938
25 to 29	27,950	26,440	26,015	27,578	29,262	28,261
30 to 34	33,195	27,600	25,850	25,461	27,025	28,676
35 to 39	31,980	32,850	27,405	25,677	25,294	26,852
40 to 44	28,080	31,645	32,745	27,336	25,601	25,214
45 to 49	25,765	28,070	31,565	32,675	27,327	25,569
50 to 54	19,075	25,525	28,235	31,741	32,913	27,674
55 to 59	14,155	18,335	25,065	27,778	31,229	32,402
60 to 64	12,305	13,670	18,235	24,898	27,819	31,262
65 to 69	10,595	11,840	13,210	17,525	23,918	26,896
70 to 74	9,415	9,715	11,010	12,327	16,254	22,172
75 to 79	7,055	8,060	8,560	9,677	10,854	14,197
80 to 84	4,610	5,535	6,475	6,924	7,771	8,719
85 to 89	2,325	2,880	3,735	4,420	4,758	5,301
90 and over	1,230	1,505	1,935	2,476	3,014	3,400
Total Population	342,670	359,110	372,675	385,029	396,289	405,333

Sources: Statistics Canada (historical), Environmental Design and Management Ltd (projected).
 Figures do not include Census under-count.

Eastern Shore Planning Area - Historical and Projected Population

Age Cohort	2006		2011		2016		2021	
	Population	%	Population	%	Population	%	Population	%
0 to 4	760	4.1%	705	3.8%	676	3.7%	634	3.5%
5 to 9	995	5.4%	772	4.2%	712	3.9%	683	3.7%
10 to 14	1,120	6.1%	985	5.4%	761	4.1%	701	3.8%
15 to 19	1,270	6.9%	1,073	5.8%	945	5.1%	722	3.9%
20 to 24	840	4.6%	818	4.4%	633	3.4%	594	3.2%
25 to 29	730	4.0%	862	4.7%	844	4.6%	656	3.6%
30 to 34	1,040	5.7%	876	4.8%	1,001	5.4%	1,003	5.5%
35 to 39	1,200	6.5%	1,078	5.9%	911	5.0%	1,037	5.7%
40 to 44	1,635	8.9%	1,265	6.9%	1,123	6.1%	951	5.2%
45 to 49	1,615	8.8%	1,668	9.1%	1,301	7.1%	1,146	6.3%
50 to 54	1,485	8.1%	1,713	9.3%	1,783	9.7%	1,424	7.8%
55 to 59	1,450	7.9%	1,532	8.3%	1,756	9.6%	1,831	10.0%
60 to 64	1,180	6.4%	1,513	8.2%	1,628	8.9%	1,854	10.1%
65 to 69	920	5.0%	1,192	6.5%	1,531	8.3%	1,673	9.1%
70 to 74	780	4.3%	875	4.8%	1,124	6.1%	1,444	7.9%
75 to 79	625	3.4%	658	3.6%	737	4.0%	947	5.2%
80 to 84	370	2.0%	488	2.7%	517	2.8%	573	3.1%
85 to 89	215	1.2%	203	1.1%	272	1.5%	280	1.5%
90 and over	110	0.6%	124	0.7%	120	0.7%	143	0.8%
Total population	18,340		18,400		18,375		18,296	

Figures do not include Census undercount

Source: Environmental Design and Management Limited; Historical: Statistics Canada

CURRENT MUNICIPAL OR PROVINCIAL PLANS FOR INFRASTRUCTURE DEVELOPMENT

Halifax Regional Municipality Regional Plan

Upper Musquodoboit Consolidated Elementary School and its catchment area are designated as Agriculture in the HRM Regional Municipal Planning Strategy. The Agricultural Designation encompasses part of the Musquodoboit Valley, contains the only remaining prime farmland with HRM that is unaffected by non-agricultural uses (HRM Regional Municipal Planning Strategy, June 2006). The primary intention of this designation is to protect resource-based activities such as farming, forestry and mining from intrusive non-resource related residential uses

The HRM Regional Plan states that approximately 25% of the growth in the next 25 years will be targeted to occur in the Regional Centre, approximately 50% of the growth will occur in the suburban areas and the remaining 25% will occur within the rural areas.

During the development of the Regional Plan HRM had a demographic study prepared by Clayton Research. They found that the projected housing demand by type from **2001-2026** for the Rural area to be:

Single and Semis:	11, 996
Apartments and others:	1,101
Total:	13,098

In order to protect the natural resource base, designated centres to accommodate growth and residential development were established and include Middle Musquodoboit and Upper Musquodoboit.

HRM Facility Master Plan

Halifax Regional Council has recently approved a Community Facility Master Plan that analyses the demand for recreation facilities while outlining the existing facility inventory. The plan provides guiding principles, implementation models for making decisions about existing and future facilities and site specific recommendations (Community Facility Master Plan, Halifax Regional Municipality 2008).

This community is serviced by the enhancements that were provided in Musquodoboit Valley Education Centre and Musquodoboit Rural High School. HRM Community Development Services are not considering any further facility needs in this area.

Proposed Development within the Upper Musquodoboit Consolidated Elementary Boundary

Planning and Development Services have been contacted regarding subdivision activity and planning processes within the boundary area. Planning Services have indicated there are no active applications to consider open space subdivisions. An open space subdivision would consider permitting residential development with a greater density than permitted in the subdivision by-law. Development Services have indicated there are no large scale residential subdivisions being considered.

Enrollment Patterns

Upper Musquodoboit Consolidated Elementary School provides the Regular program for grades Primary to six. Actual enrollments are given through 2009 and projected enrollments are provided through 2015. Projections provided by Paradigm Shift Technologies Inc.

Grade	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015
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Primary	9	4	11	7	8	7	6	7	6	8	7	7
One	7	12	7	11	6	8	6	6	7	6	8	7
Two	12	7	14	5	11	6	8	6	6	7	6	8
Three	6	10	7	14	5	10	6	8	6	6	7	6
Four	10	5	11	8	12	6	11	6	8	6	6	7
Five	9	9	5	9	6	12	4	9	5	7	5	5
Six	11	10	9	6	9	7	10	4	9	5	7	5
Total	64	57	64	60	57	56	51	46	47	45	46	45

Source: Halifax Regional School Board and Paradigm Shift Technologies Inc

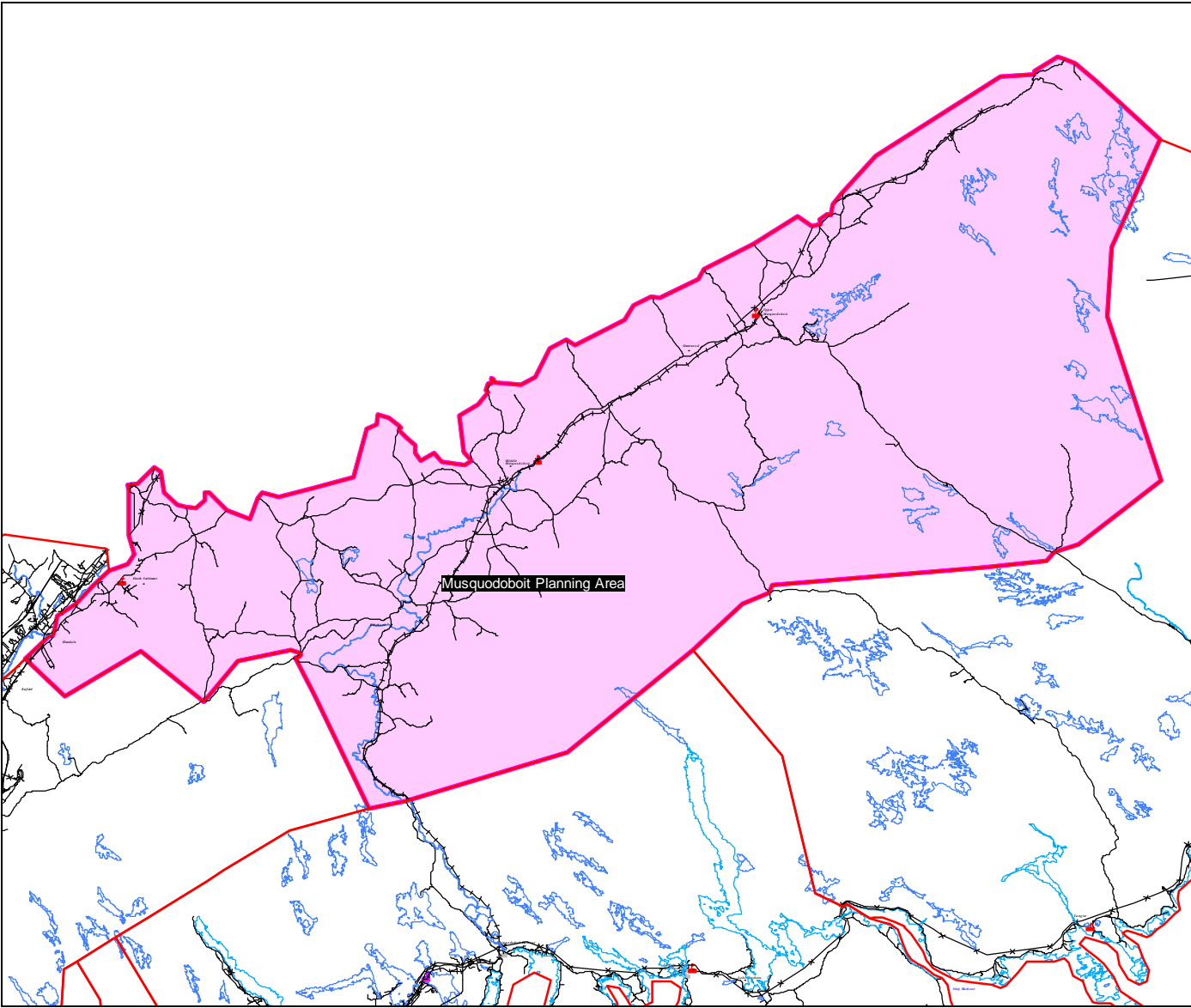
Students attending Upper Musquodoboit Consolidated Elementary – September 2009

- 56 students living within the Upper Musquodoboit Consolidated boundary
- 0 students living in other elementary boundaries

Students living in the Upper Musquodoboit Consolidated Elementary boundary – September 2009

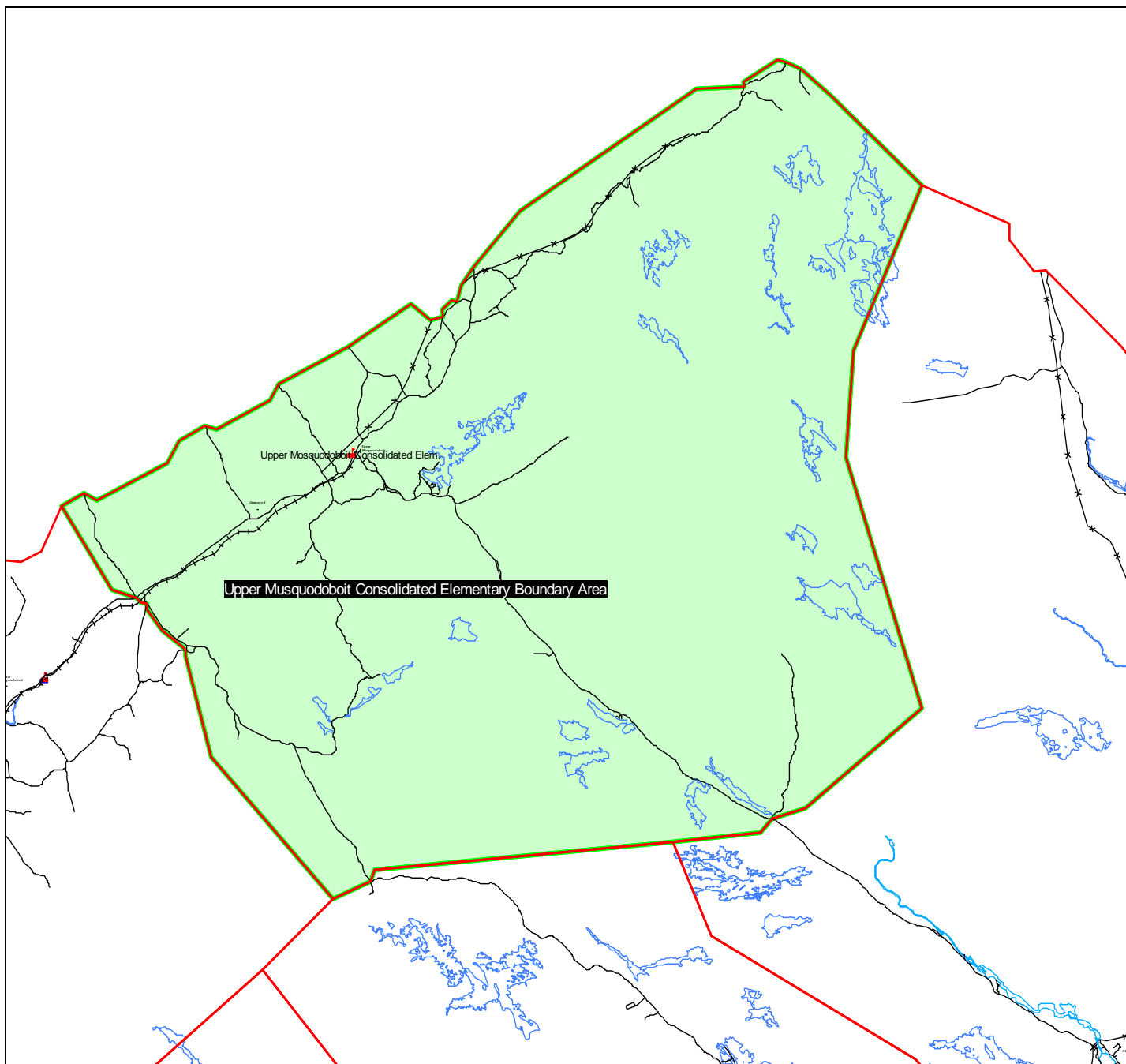
- 56 students from the Upper Musquodoboit Consolidated boundary attend the school as of September 30, 2009
- 10 students from the Upper Musquodoboit Consolidated boundary attend other elementary schools as of September 30, 2009

MUSQUODOBOIT PLANNING AREA



Source: Halifax Regional School Board and Baragar Demographics

Upper Musquodoboit Consolidated Elementary School Boundary



Source: Halifax Regional School Board and Baragar Demographics

BUILDING AND SITE INFORMATION

Building and Site Details

Area: 10,540 sq. ft.

No. of storeys: 1

Site size:

Portables: 0

Total Pupil Loaded Instructional Spaces: 4

Capacity: 110

Utilization 2009: 50%

Excess Space 2009: 50%

Building Age and Renovations: 1962

Accessibility: no

Elevator (Y/N): N

Geographic isolation

The school is located within the community of Upper Musquodoboit and is geographically isolated from the neighbouring communities.

Student Transportation Factors

Students within the boundary of Upper Musquodoboit Consolidated Elementary School are bussed students and a potential realignment to Musquodoboit Valley Education Centre will increase the travel time for a significant number of students.

School Contact Information

8416 Highway 224

Upper Musquodoboit

B0N 2M0

Phone: 568-2285, Fax: 568-2573

Email: umcs@hrsb.ns.ca

Website: <http://umcs.ednet.ns.ca/>

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Facility Program Deliver Review Results for Upper Musquodoboit Consolidated Elementary

Facility Program Delivery Review Observations

	Poor	Fair	Average	Above Average	Excellent
Site Condition					
Educational Areas					
Classrooms					
Other Instructional Areas					
Library					
Gymnasium					
Support Areas					
Administration/Student Services					
Cafeteria/Food Services (none)					

CONDITION OF THE BUILDING STRUCTURE AND SYSTEMS

Deferred Maintenance and Required Capital Upgrades

Set of double steel doors – boiler room	\$3,500
Replace hallway tile	\$3,600
Replace front canopy	\$3,000
Upgrade driveway drainage	\$5,000
Replace Boiler	\$15,000
Front windows & ranch wall show early stages of rot	\$55,000
Retrofit two washrooms, 9 stalls, 6 sinks, 3 urinals	\$10,000
Secretary's office needs to be relocated	\$5,000
Crush area and hallway painting	\$1,000
Total Cost Estimate	\$101,100

COSTS ASSOCIATED WITH MAINTENANCE AND OPERATION

It is estimated that it currently costs \$5.17 per square foot of building space for yearly maintenance and operations.

Building

10,540 sq. ft. building x \$5.17 /sq ft/yr = approximately \$54,491/yr spent in operations and maintenance of the entire building