



Impact Assessment Report: New Ross Consolidated School

Prepared for the South Shore
Regional School Board

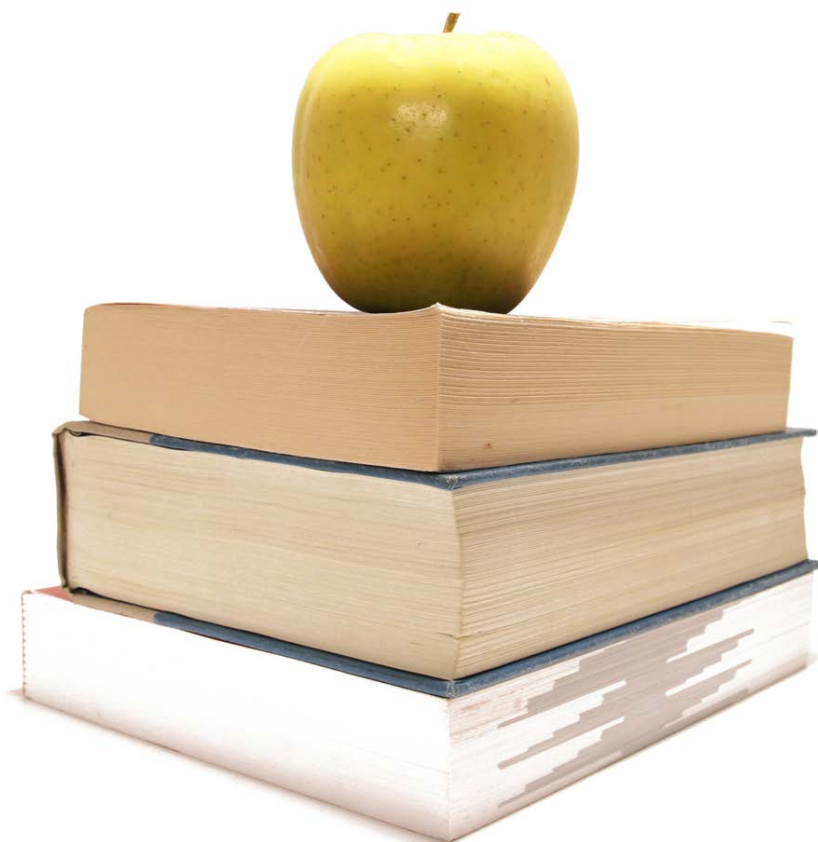


Table of contents

- 1 Background..... 1
- 2 Approach 2
- 3 Options for consideration..... 4
- 4 Option assessment..... 5
- 5 Concluding remarks..... 18
- 6 Appendices 19

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1 Background

This document is an Impact Assessment (IA) Report for New Ross Consolidated School which will help enable the governing Board of the South Shore Regional School Board to undertake further decisions about the school as part of School Review.

The Education Act of the Government of Nova Scotia, as well as the Ministerial Education Act's Regulations, describes the formal process that Nova Scotia School Boards must follow when assessing a school for potential closure. (See Appendix A) Once identified for School Review, an *Impact Assessment Report* must be prepared.

The SSRSB has engaged the services of Deloitte, ('Deloitte team') to prepare this report, along with impact assessment reports on other schools currently undergoing School Review. Deloitte contracted the services of Dr. Jim Gunn to work as part of the team gathering information and preparing the reports.

Once completed, the school Impact Assessment Report is tabled by the School Board for review and discussion, and the report is made public. School communities then can establish a study committee to respond to the report.

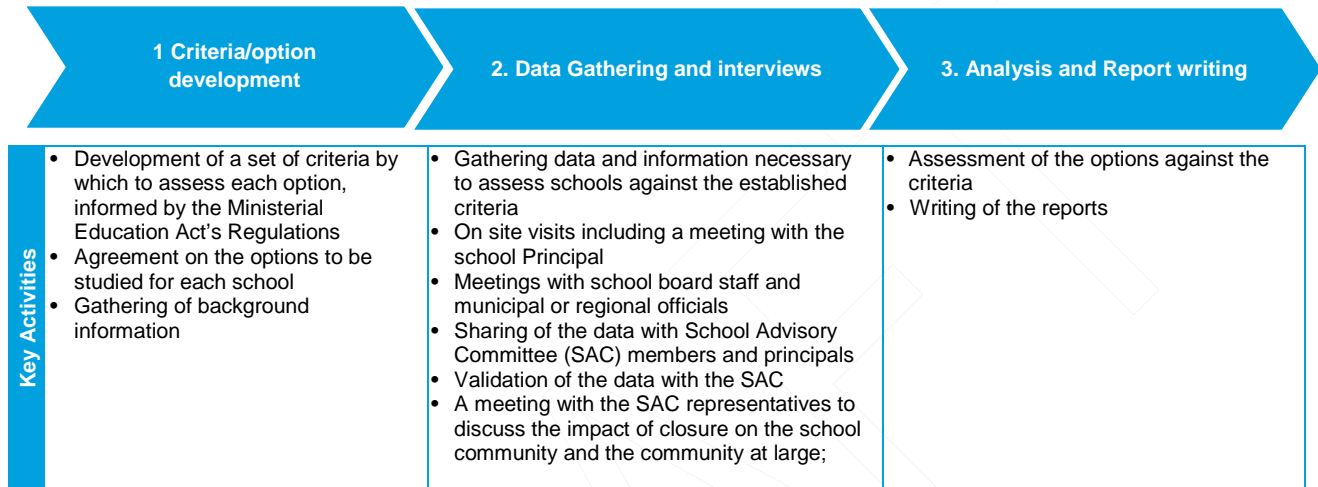
Once the Study Committee Response has been tabled, the governing Board must hold a public hearing, prior to making a decision on the future of the school under review. The decision must be made by March 31.

New Ross Consolidated School's Identification Report (ID Report)¹ is included in Appendix I for reference. ID Reports are high level preliminary reports designed to help the Board determine whether a school would continue in the School Review process and thus undertake a more in-depth impact assessment. Some of the information contained in the ID report has been included, updated and/or corrected in this IA Report as noted herein as a result of a more comprehensive review of a school being performed during an IA Report than is required for an ID Report.

¹ A report prepared by a school board (under Section 16 of the Education Act) for the purpose of identifying a public school under its jurisdiction for review

2 Approach

A three phased approach, summarized in the below diagram, was used to aid development of all school impact assessment reports



Data and Information

The following table lists individuals who were consulted for information and input during the course of completing the impact assessment for New Ross Consolidated School.

Table 1: Data and Information Sources

Name	Title	Reason for engagement
Geoff MacDonald	Planner – Chester/Mahone Bay Municipality	Community impact
Byron Butt	Principal	Overview of school
Melissa Willman	Acting Principal	Overview of school
Alex Kay	Technology Services - SSRSB	Technology operating costs
Wade Tattrie	Director of Finance - SSRSB	Operation costs
Steve Prest	Director of Operations - SSRSB	Capital costs
Fred Conrad	Manager of Facility Maintenance - SSRSB	Capital costs
Hal Corkum	Manager of Custodial Services and Grounds - SSRSB	Capital costs
Jeff DeWolfe	Director of Programs and Student Services - SSRSB	Program and specialist services, PD activities
Denise Crouse	Transportation Coordinator - SSRSB	Impact on current bussing system, bell times and transportation costs
Tina Munro	Director of Human Resources – SSRSB	Teacher staffing

Jack MacLeod	Human Resources Coordinator - SSRSB	Teacher staffing, enrolment
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It was the aim of the SSRSB and Deloitte to undertake an approach that was as open and transparent as possible. The SAC's role was to represent the school and to fact check information and data. Information was shared with SACs at multiple points of the project using email correspondence and an in-person meeting between each SAC and the project team.

After data and information were gathered from the aforementioned sources and distributed as information packages to the SACs, SACs were given the opportunity to respond to each package regarding the integrity and validity of the data and information. Deloitte met with the SAC New Ross Consolidated School on June 11, 2012. Items discussed included the contents of initial information packages and the school's relationship with the community.

Assessment Criteria

In developing this report, options for the school have been assessed against a set of pre-determined criteria, based on Section 17 of the Ministerial Education Act Regulations. All criteria contained in the Regulations are included and grouped into 9 categories. These categories are listed in Table 2 below. Individual criteria are introduced in Section 4 and a summarized list is provided in Appendix C.

The approach for assessing options was developed in close consultation with SSRSB's Superintendent. On June 1st Deloitte distributed the assessment criteria, confirmed by the Superintendent, as part of a data package to SACs and subsequently followed up with a consultation meeting 2 weeks later to discuss the criteria in more detail.

Table 2: Categories of Assessment Criteria

Category	
1	Education program delivery
2	Operational expenditures
3	Capital expenditures
4	Staffing allocation efficiencies
5	Impact on educational staff
6	Student transportation
7	Extra-curricular activities
8	Community relationship and usage
9	Impact on receiving school

All schools undertaking School Review in 2012 were assessed against the same set of criteria. The results of this assessment are presented in Section 4 which concludes with a summary of the assessment.

3 Options for consideration

The options under consideration for New Ross Consolidated School (NRCS) were developed in consultation with the SSRSB and are shown in Table 3. On June 7th 2012 a list of the options under review was released to the public via the SSRSB website and sent to the local media.

Table 3: Options

Option 1	Option 2
<p>Status quo</p> <p>Keep all students in NRCS</p>	<p>Transfer grade 9 students</p> <p>Transfer grade 9 students to Forest Heights Community School (FHCS)</p>

Option 2, to transfer grade 9 students to FHCS, is dependent upon whether or not FHCS will be reconfigured to include all the grade 9 students in its catchment area. At present, FHCS is a Gr. 10-12 high school which receives the grade 9 students from NRCS and Chester Area Middle School (CAMS). According to the enrolment projections for 2013-14, the grade 9 enrolment of NRCS will be 14 and that of CAMS will be 88 for a total of 102.

The possible configuration of FHCS as a grade 9-12 school is being assessed in another study which will be completed by the end of October 2012. It is anticipated that the South Shore Regional School Board will make a final decision on the results of that study before the end of March 2013.

Because the option of transferring the grade 9 students from NRCS depends upon the reconfiguration decision for FHCS, the principal and representatives of the School Advisory Council of NRCS will be “kept in the loop” during the study being carried out for FHCS and CAMS. They have been consulted already in preparation of this impact assessment report and they will be kept informed about the process so that they have input the FHCS study.

The purpose of an impact assessment and the corresponding criteria are generally designed to consider the possible closure of a school. They are not particularly relevant to changing the grade configuration especially when it involves only a very small number of students, as is the case for NRCS. For example, the transfer of less than 20 students to FHCS would have minimal effect on the delivery of programs and student services at NRCS and on the annual operating costs, furthermore it would have a minimal effect on student transportation. Therefore, only a few narrative comments will be included for those sections of this impact assessment report in which little or no effect can be expected.

The primary areas of assessment which are given specific attention in this report are the impact on the NRCS grade 9 students and the impact on the grade P-8 students who would remain at NRCS. The broader question of whether or not grade 9 students should be in a senior high school will be addressed comprehensively in the FHCS study.

Another area which is given particular attention in this report is how the NRCS facility can be used more efficiently. The school as a facility is operating at much less its maximum capacity---See Appendix F for an updated assessment of the building’s capacity. In other words, with the understanding that NRCS will continue to operate, what can be done to make the best use of the building and what renovations or upgrades are needed in the short-term and long-term.

4 Option assessment

Table 4 offers a high level snapshot or profile of NRCS and Forest Heights Community School (FHCS) to provide the reader with some base information and context before reviewing the subsequent assessment across key criteria.

Table 4: School Profile

	New Ross Consolidated School	Forest Heights Community School
Year Built	1960	1992
Additions/Alterations	N/A	N/A
Configuration	P-9	10-12
Percentage of students bussed to school	98	91
Design Classrooms	11	18
Current Enrolment*	132	299
Projected Enrolment 2016*	123	287
Gross building square footage	35,000	69,000

*detailed enrolment projections are included in Appendix D

4.1 Assessment

The following section of the report provides the analysis of the options for NRCS against the criteria referenced previously. A list of all criteria across each of the 9 categories can be found in Appendix C.

4.2 Educational program delivery

There would be no impact on program delivery, at least in the short-term. If the New Ross grade 9 students were transferred to FHCS, along with the grade 9 students from CAMS, all the programs and student services available to the grade P-8 students would remain in place. Presently, all programs required by the Department of Education are available at NRCS. The challenge in the delivery of the junior high program is increased significantly because of the low enrolments in each grade. The numbers have decreased to the point that the classes in these grades must be combined.

In the long-term, there is the potential to enhance the program delivery by adopting more fully the features of what is known as the “middle school” approach for grade 6-8. The principal and junior high staff members have committed and have been successful in introducing some of its features to deal with the challenges of the very small enrolment and class sizes---the classes will be in the range of 10 to 15 students per grade over the next few years. For example, they have implemented junior high “project-based or inquiry-based” learning modules, for various themes or topics, in which students from 2 or even 3 grades can choose to participate. The students who participate in the modules seem to be more highly motivated and the behavior problems seem to be less in number and seriousness, according to the principal.

The characteristics or features of the grade 6-8 middle school approach will be described and analyzed fully in the FHCS study. For now, it is simply noted that a more comprehensive implementation of the middle school program has potential to make a positive impact on program delivery for the grade 6-8 students and teachers of NRCS.

4.3 Operational Expenditures

The Finance Department at SSRSB performed a detailed assessment of the option to transfer the 14 grade 9 students from NRCS to FHCS. In completing this assessment Director of Finance worked closely with the following individuals and, where required, members of their departments to assemble the information required to examine this option:

- Transportation Coordinator - SSRSB
- Director of Operations - SSRSB
- Director of Human Resources – SSRSB
- Department of Education

The following table provides annual property services expenditures for NRCS for the past five years: those costs that are necessary to keep the school operating from a property services perspective. (See Criterion 2.1 below for an explanation of costs included in property services expenditures.) Costs not contained within property services include: management and support costs, instruction and school services costs, student support services costs and major repairs funded from capital accounts by the SSRSB and/or the Province of Nova Scotia. Detailed expenditure information for each year can be found in Appendix F. For purposes of this Impact Assessment the average costs over the five year period were used to compare the two options under consideration.

Table 5: NRCS property services expenditures per year

	2007/2008	2008/2009	2009/2010	2010/2011	2011/2012
Total Expenditures	\$143,078	\$117,698	\$120,017	\$108,966	\$108,134
Five year average:					\$119,579

Table 6 illustrates the key cost increases and reductions estimated to result if grade 9 students from NRCS were transferred to FHCS. In total it is expected that the SSRSB will save approximately \$16,000 per year in operating expenditures under this option. Please note that teaching staff estimates within this section are based on the staffing allocation forecast provided in Appendix E and do not include the cost of the principal position which is reported separately in Table 6.

Table 6: Estimated impact on SSRSB of transferring grade 9 students to FHCS

Item	Estimated impact
Reduction in Property Services Costs – at NRCS (See Criterion 2.1 below)	There would be no material reduction.
Reduction In Teaching Staff Costs – at NRCS	(\$84,965)
Increase in Teaching Staff Costs – at FHCS	\$81,900
Reduction In Admin Staff (Principal) Costs – at NRCS	There would be no material reduction.
Increase in Admin Staff (Principal) Costs – at FHCS	There would be no material increase.
Reduction In Non-Teaching Staff Costs – at NRCS	There would be no material reduction.
Increase in Non-Teaching Staff Costs – at FHCS	\$18,827
Increase (Decrease) in Bussing Costs ²	There would be no material increase.
Reduction in Principal's Operating Costs (Supplies) and SAC Fixed Amounts (See Criterion 2.2 below)	There would be no material reduction.
Hogg Formula Sq Footage Funding Reduction - 25% (See Criterion 2.3 below)	There would be no material reduction.
Hogg Formula Principal Funding Reduction	There would be no material reduction.
Small Isolated School Teaching Funding Reduction ³	There would be no material reduction.
Small Isolated School Funding Reduction - Additional ⁴	There would be no material reduction.
Transition Period Funding Offset ⁵	There would be no change.
Total Yearly Cost Savings	\$15,763

As well as examining the impact in total costs to SSRSB, the following three items, and individual criteria, were examined in further detail.

Criterion 2.1: Ongoing annual reduction or increase in property services costs

Option	Key findings
Status quo	N/A
Transfer grade 9 students to Forest Heights Community School (FHCS)	There would be no material reduction or increase with this option.

² A detailed synopsis of student transportation impact can be found in section 4.7

³ To date, the small isolated school funding is only for calculation purposes. It is not targeted and has had no impact on our total funding. We have no confirmation that this will change

⁴ See footnote #3

⁵ See footnote #3

Criterion 2.1: Ongoing annual reduction or increase in principal's operating costs

Option	Key findings
Status quo	N/A
Transfer grade 9 students to Forest Heights Community School (FHCS)	There would be no material reduction or increase with this option.

Criterion 2.2: Ongoing annual reduction or increase in principal's operating costs (supplies) and SAC fixed amounts

Option	Key findings
Status quo	N/A
Transfer grade 9 students to Forest Heights Community School (FHCS)	There would be no material reduction or increase with this option.

Criterion 2.3: Implications of provincial funding formula application for each option (Hogg Formula Sq Ft Funding)

Option	Key findings
Status quo	N/A
Transfer grade 9 students to Forest Heights Community School (FHCS)	There would be little to no impact with this option.

4.4 Capital Expenditures

It was determined that in the last 10 years, an estimated \$265,000 in capital expenditures have been made at NRCS. (See appendix G for details.) Recent improvements were considered in determining what future building improvements need to be funded through capital expenditures. Capital expenditures are made from an allotment of the Department of Education's centralized capital budget, as well as from SSRSB's own budget which has a designated amount for capital purposes.

To examine capital expenditures for NRCS, the Deloitte team worked with SSRSB staff, and considered information from the Principal and SAC members, while using the latest school condition study performed by the MacDonell Group in 2003.

Investment required for the school to continue to operate was defined as anything that, if not completed in the next 5 years, would lead to regulatory and code infractions, or would mean NRCS would be unable to continue to offer the mandated programs and activities effectively. While some cosmetic changes are desirable, staff feel routine painting and repair can be funded from the property services budget for the school. Providing wheel chair access to the second floor of the school, upgrading accessibility to the front entrance and to the washrooms, and building a ramp to access the gymnasium is required to meet the standards of access adopted by the Board. In the absence of a detailed engineering assessment, we used based on previously obtained engineering estimates for other schools. Costs are estimated to range

from \$75,000 to \$235,000. To determine the right solution, an engineering firm would be required to do a preliminary assessment.

Appendix G shows the longer term capital costs likely to be required for NRCS; however, for the purpose of this assessment, longer-term requirements should not be considered a determining factor for closing the school, given that satisfying regulatory and code related items are the primary requirements to keeping the school operating in a safe and effective manner.

**Criterion 3.1: Reduction or increase in short-term capital maintenance costs
(This refers to spending required to keep an option alive until another is available)**

Option	Key findings
Status quo	<p>Regardless of whether the grade 9 students are moved to FHCS, an increase in short-term capital costs is required to keep the school operating safely and effectively. An investment of approximately \$75,000-\$235,000 will have to be made to bring accessibility up to code. The approximate range is wide to reflect the array of choices available for individual items.</p> <p>These costs include \$50,000 for chair lift access to either the upper or lower level (\$100,000 would be required to install two chair lifts for access to both levels from the front entrance) or up to \$200,000 for an external elevator. The gymnasium of the school is a few feet lower than the floor and will require the installation of a ramp which would cost \$5,000-\$6,000 depending how the ramp is placed. The washrooms would also need to be renovated to provide accessibility such as wider stalls, lower sinks and specialized toilets at a cost of approximately \$10,000-\$15,000 per washroom, with both boys' and girls' washrooms requiring renovation.</p>
Transfer grade 9 students to Forest Heights Community School (FHCS)	<p>The cost to upgrade accessibility at NRCS (\$75,000-\$235,000) would still have to be incurred in this option.</p>

Criterion 3.2: Reduction or increase in long-term capital renovation or construction costs

Option	Key findings
Status quo	<p>A substantial increase in long-term capital costs will have to be incurred to keep NRCS open long term. Estimates were obtained for major structures or systems likely to reach end of their life or need upgrade (ventilation system), in the longer term. (A list of possible requirements appears in Appendix G.) Not all these repairs will be needed, but a significant cost is likely. The SSRSB's preliminary estimate of long-term costs at NRCS is approximately \$1.1M.</p>
Transfer grade 9 students to Forest Heights Community School (FHCS)	<p>The future costs of long-term capital renovation mentioned above will still have to be incurred in this option. It is possible that access to the second floor for students/teaching areas may no longer be required following the transfer of students. The capital cost impact of this possibility has not yet been determined.</p>

4.5 Staff allocation efficiencies

The allocation efficiencies created by reducing the total enrolment by less than 20 students are not significant. The specific changes in the staffing allocation, discussed below, can be found in Appendix E. The data was generated by applying the SSRSB's staffing formula to the 2013-14 enrolment data.

A note of explanation: The staff allocation data in Appendix E was used to determine the cost increases or reductions reported in section 4.3 (Operational Expenditures). In that section, the teaching staff cost estimates do not include the cost of the principal's position; it is reported separately. In this section on staff allocation efficiencies, the cost of the principal or administrative allocation is included in the total staffing allocation for each school because, in the smaller elementary schools, the principal's position includes some teaching duties. In this section, the various impacts on the administrative allocation are also reported separately for greater clarity.

Criterion 4.1: Reduction or increase in teacher allocation

Option	Key findings
Status quo	The total staffing allocation for 2013-14 ⁶ would be 10.25 full-time-equivalent teaching positions or FTE's. (The staff allocation data in Appendix D was used to determine the cost increases or reductions reported in the section Operational Expenditures)
Transfer grade 9 students to Forest Heights Community School (FHCS)	The revised staffing allocation for NRCS would be 8.88 FTE's from the 10.25 listed above. This reduction of 1.37 FTE's would result primarily because of the removal of the Grade 9 classroom teacher position and the various junior high specialists allocations would be reduced accordingly---music, French, resource, guidance and behaviour support.

Criterion 4.2: Reduction or increase in administration allocation

Option	Key findings
Status quo	There will be no increase in full-time administration.
Transfer grade 9 students to Forest Heights Community School (FHCS)	No change in the allocation given the number of students impacted.

Criterion 4.3: Reduction or increase in support staff allocation

Option	Key findings
Status quo	There is one administrative assistant position and there will be no increase in full-time support staff. There are 1.5 custodian positions.
Transfer grade 9 students to Forest Heights Community School (FHCS)	No change.

⁶ 2013-14 was used throughout this report as September 2013 is the target close date if the decision is made to do so.

4.6 Impact on educational staff

The teachers of NRCS already deal with the challenges of trying to deliver the programs, student services and extra-curricular activities in a very small P-9 school. As a result, they must be “all things to all students”. Also, with a small number of teachers, there is very little flexibility, compared to a school with a larger staff, to meet stakeholder expectations and preferences.

Criterion 5.1: Ability to attract suitably qualified teachers

Option	Key findings
Status quo	<p>It is normally more difficult to attract teachers, particularly the specialists, to a very small school where they must carry a variety of teaching assignments which do not necessarily match their qualifications or preferences. The teachers at NRCS are no exception.</p> <p>In recent years, there has been some difficulty in recruiting a teacher for mathematics.</p>
Transfer grade 9 students to Forest Heights Community School (FHCS)	<p>The reduction of one classroom teacher and the smaller allocations in the specialist areas could have a negative impact, but it may be minimal because the Grade 9 program is no longer a factor. Also, the expansion of the middle school approach (introduced in Section 4.2) to include the Grade 6 students and teachers could contribute positively to teacher attraction.</p>

Criterion 5.2: Teacher turnover

Teacher turnover can be measured by the number of teachers who transfer to another school, are on pregnancy or other leave, and by the number of retirees. These in turn account for the number of probationary or 100% term contract positions on staff in any particular year.

Option	Key findings
Status quo	<p>Teacher turnover has been a matter of concern because term contract positions have been filled by different individuals and some probationary contract teachers had to be declared surplus, thus being forced to transfer. During the past 6 years, 2 teachers transferred from NRCS to other schools. For various reasons, including the transfers, there were at least 2 teachers on 100% term or probationary contracts in 5 of the past 6 years; in one of those years there were 4 teachers in their first or second year. Compared to the total number of teachers on staff, the percentage is higher than what is normally expected in a larger staff.</p>
Transfer grade 9 students to Forest Heights Community School (FHCS)	<p>The small change in staffing should have no measurable impact on the teacher turnover.</p>

Criterion 5.3: Ability to match teacher qualifications and preferences to teaching assignment

Option	Key findings
Status quo	As a small school, NRCS must always deal with the challenges of trying to match teacher qualifications and preferences to teaching assignments. The greatest challenges are for the specialists who cannot spend their full day and every day in their area of speciality. In the junior high program, NRCS has found ways to have teachers work as teams and to spend as much time as possible in their area of qualification or choice. For example, the English teacher is teaching Social Studies and the mathematics teacher is teaching only mathematics. As noted in a previous section, the challenge is increased because the grade 7, 8 and 9 programs are delivered in the same classes.
Transfer grade 9 students to Forest Heights Community School (FHCS)	<p>The main advantages to the Grade 9 students are that their classes will not be combined with Grade 8 classes and, furthermore, there will be several Grade 9 classes for greater flexibility in assigning students to classes and teachers.</p> <p>This challenge in staffing at NRCS could be aggravated by the loss of a classroom position and reduced allocations. Having one less classroom teacher removes some flexibility in being able to have the teachers work in teams and increases the likelihood that teachers will have an even more varied teaching assignment. On the other hand, a future move to include Grade 6 students under the middle school approach could minimize any negative effect. This approach allows for a more effective transition from the instructional practices of the elementary grades to those for Grade 7 and 8.</p>

Criterion 5.4: Ability to keep teaching assignments to a reasonable load

Option	Key findings
Status quo	In a small school, teachers must carry a variety of responsibilities to create a full assignment. It is a constant challenge for any small school to keep the number and variety of responsibilities at a reasonable level.
Transfer grade 9 students to Forest Heights Community School (FHCS)	As under the previous criterion, this challenge in staffing could be aggravated by the loss of a classroom position and reduced allocations, but on the other hand, a move to include Grade 6 students under the middle school approach could minimize any negative effect.

Criterion 5.5: Ability to spread the load of co-curricular and volunteer extra-curricular activities reasonably among teachers

Option	Key findings
Status quo	The teachers of NRCS are highly committed to providing co-curricular and extra-curricular activities, thus, all input was very positive about the breadth and strength of these activities. What they provide is very impressive and far beyond what would be normally expected of any school staff. That said, it is a fact of life in a small school that the teachers are under greater pressure to volunteer for a variety of activities during each school year than they would be as members of a larger staff.
Transfer grade 9 students to Forest Heights Community School (FHCS)	It is difficult to predict the impact here because the support for co-curricular and extra-curricular is so dependent, from year to year, on the teachers. The small reduction in the size of the staff could have a negative impact but the transfer of Grade 9 could reduce demands and expectations.

Criterion 5.6: Ability to spread professional/in-service activities

Option	Key findings
<p>Status quo</p>	<p>During each school year, teachers are required be away from their duties and school to attend various professional development/in-service activities or to represent the staff a various meetings, at the call of the SSRSB regional office or by the Department of Education. The teachers on a small staff are under greater pressure to cover these expectations because they are few in number. For example, if the regional office and Department of Education require someone from each school to attend 10 activities or meetings during the year, these are more easily covered a staff of 25 teachers than a staff of 8. The average cover per teacher per year is much greater in the small school. According to the substitute teacher data of the past 3 years (See Appendix H), the average substitute coverage per year for professional/in-service activities, which required teachers to be away from their school, is 8.94 days per teacher for the whole school system.</p> <p>Using the same data, the average number of days per teacher per year for professional/in-service activities is 8.35 for the teachers of NRCS, which is under the system average. Typically, there is an expectation that the professional/in-service activities which require teachers to be away from their school places a greater demand on the staff of a small school compared to a larger school. The teachers of NRCS have found a way to deal with this challenge constructively.</p>
<p>Transfer grade 9 students to Forest Heights Community School (FHCS)</p>	<p>There is no reason to expect a negative effect. There will be fewer teachers to cover the responsibilities but the expectations may lessen. For example, no one will be expected to attend an in-service or PD activity for Grade 9 teachers.</p>

4.7 Student transportation

The Transportation Department of the SSRSB has investigated the bussing implications for the option under review. Focus was placed on the impact of the option on student travel time as well as overall costs to the SSRSB. It was agreed by staff that a full and detailed route review of the transportation plan would be required to determine the exact impact on student travel times and costs. However, adequate estimates were made based on transportation data as of June, 2012, current school population numbers and forecasted route changes as a result of the option under consideration. The primary factors for making estimations included current route length, student loads, bus turn around areas, current pick-up and drop-off times and bus capacity. Student travel time was paramount in the estimations as the Transportation Department strives to ensure student travel time is kept to hour in length as per SSRSB Policy 215. (See back end of Appendix B for detailed Student Transportation policy items)

The below information is based on transportation data as of June 2012, current school population numbers and likely route changes as a result of the option under consideration.

Criterion 6.1: Increase or decrease in time/distance on bus for students

Option	Key findings
Status quo	N/A
Transfer grade 9 students to Forest Heights Community School (FHCS)	Sending students to FHCS would require changes to the existing routes in order to limit time spent on the bus to 1 hour. FHCS's catchment already encompasses this area for students in grades 10, 11 and 12, and these routes can be changed to ensure that the time spent on the bus is at/under one hour, as indicated in SSRSB Policy 215 (See Appendix B), and such that it is feasible from a transportation perspective to send grade 9 NRCS students to FHCS.

Criterion 6.2: Increase or decrease in time/distance for families to attend school activities

Option	Key findings
Status quo	N/A
Transfer grade 9 students to Forest Heights Community School (FHCS)	There will be an increase in time/distance travelled for some families to attend school activities at FHCS. However, for other families, moving grade 9 students to FHCS could mean that all their children attend the same school, thus reducing travel. There is precedent in time travelled for families in this catchment area whose children already attend FHCS. Families with cars could experience increases in time travelling to events. Families without the use of a car may have difficulty attending school events under this option.

Criterion 6.3: Impact on bell times: is a bell time change positive or negative in impact

Option	Key findings
Status quo	N/A
Transfer grade 9 students to Forest Heights Community School (FHCS)	There will be no impact on bell times with this option.

Criterion 6.4: Ongoing annual reduction or increase in student transportation costs

Option	Key findings
Status quo	N/A
Transfer grade 9 students to Forest Heights Community School (FHCS)	All drivers are currently paid a minimum of 5 hours per day as per the CUPE collective agreement. At current, these drivers are driving under 5 hours per day. This option will slightly increase drive time but the increase will not be above the CUPE ⁷ tipping time for driver pay. The tipping time rule dictates that if a driver works a minimum of 8 minutes of the 15 minute increment, they will be paid for the full 15 minute increment (For example, If a driver works for 5:07, they will be paid for 5:00 and if they work for 5:08, they will be paid for 5:15). Ultimately this option will cause no increase in paid time to drivers.

⁷ CUPE: Canadian Union of Public Employees

4.8 Extra-curricular activities

As noted in a previous section, the teachers of NRCS are highly committed to providing co-curricular and extra-curricular activities, thus, all input was very positive about the breadth and strength of these activities at the school. Furthermore, the level of support for extra-curricular activities from the families and community of NRCS matches the commitment of the school's staff. What the collective school community is able to provide and sustain as part of the school's traditions is very impressive.

Criterion 7.1: Availability of a suitable number and range of extra-curricular activities

Option	Key findings
Status quo	A wide range, and significant number, of activities are available to the students at NRCS including arts, intra-mural programs and inter-scholastic sports. The input from the school staff and SAC representatives was very positive about the school's relationship with the community.
Transfer grade 9 students to Forest Heights Community School (FHCS)	<p>Those who spoke so positively about what is available expressed serious concern about the loss of what the grade 9 students contribute in all the extra-curricular programs. It is always a concern when the most mature students who provide support and strong leadership are transferred from a school. The impact on programs such as music, drama, and school athletics can take away from the strong programs that have been established but the experience of other schools has shown that grade 8 students will "step up" or "rise to the occasion" and in elementary schools, grade 6 students will do the same.</p> <p>One of the most obvious or visible area of concern regarding the reconfiguration of high schools in Nova Scotia to include Grade 9 is interschool athletics. The move to include Grade 9 in high school, which is being done for educational reasons, contradicts the traditional athletic program structure established and governed by the Nova Scotia School Athletic Federation many years ago. But the NSSAF recognizes that the situation is changing in Nova Scotia and is trying to adapt accordingly. It recognizes that the number of Grade 9-12 high schools and P-8 or 6-8 middle schools is growing and will continue to grow. Within each region of the province interschool athletic competitions are being established between middle schools and some high schools are able to run 2 teams for the more popular sports. New opportunities for students to participate on school teams and to compete with other school teams are being created.</p> <p>In the consultation session, specific questions were raised about the impact on the grade 9 students themselves. Would they have the same opportunities to participate when so many more grade 9 students are seeking ways to be involved and when they are "competing" with senior high students who are older and more experienced? When grade 9 students are transferred from a junior high to a senior high, they lose the status and perceived benefits of being the "seniors" to being at the "beginners" or "rookies". When grade 9 students are moved to create a 9-12 school, there is also an option for the school to compete in the traditional junior high athletics with an all-grade-9 team. This is sport and interest dependent but does give a participation option outside of earning a spot on a high school team.</p> <p>Based on professional experience of being directly involved when grade 9 students had to make this transition, the effect on students varies greatly and depends very much on each individual student and on how their teachers and families help them through the transition. Some students feel intimidated by the large number of older students while others are excited and motivated to be part of what is a very different way of school life.</p> <p>It is important to keep in mind that many grade 6-8 and grade P-8 middle schools have operated successfully in Nova Scotia and other jurisdictions for many years and the number of such schools is increasing. Also, the main</p>

	change for the grade 9 students of NRCS is that they will be transferring to FHCS one year earlier than they have in the past.
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4.9 Community relationship

The school review process must contemplate what kind of impact the options under consideration will have on the community surrounding NRCS. In order to gain a better understanding of how options under consideration may affect the school’s community, Deloitte met with the Municipality (Chester/Mahone Bay Municipal Planner Geoff MacDonald and members of his team) as well as the SAC. These meetings were aimed at gathering data and information that would provide a sense of community impact of the school.

In our consultations, Deloitte learned that there are no municipal developments within the catchment area for the school that will have a noteworthy effect on student enrolment.

Criterion 8.1: Level of usage of school for community activities

Option	Key findings
Status quo	The community utilizes the school for events such as family gym night, boot night, and smoking cessation clinics.
Transfer grade 9 students to Forest Heights Community School (FHCS)	The level of usage should not change with the departure of fewer than 20 grade 9 students. However, there would be potential to renovate 2 nd floor and rent it out to a local business or organization.

Criterion 8.2: Availability of alternate sites for community activities already at the school

Option	Key findings
Status quo	No material changes would result.
Transfer grade 9 students to Forest Heights Community School (FHCS)	N/A

Criterion 8.3: Availability of school facilities for community use

Option	Key findings
Status quo	The school is available, but the community usage is low.
Transfer grade 9 students to Forest Heights Community School (FHCS)	There would be little effect on the community if the grade 9 students were transferred to FHCS. However, there would be potential to explore renovating the 2 nd floor for other uses.

Criterion 8.4: Gain or loss in shared services or resources between school and community

Option	Key findings
Status quo	No material changes would result.
Transfer grade 9 students to Forest Heights Community School (FHCS)	The school is not being considered for closure. The effect of transferring grade 9’s out of the school will not constitute a loss in shared services; rather, the extra space from moving students could open opportunity for

School (FHCS)	other uses of the space.
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Criterion 8.5: Gain or loss in benefits to students and school provided by the community

Option	Key findings
Status quo	No material changes would result.
Transfer grade 9 students to Forest Heights Community School (FHCS)	The school is not being considered for closure. The effect of transferring grade 9's out of the school will not constitute a gain or loss in benefits to students and school provided by the community.

Criterion 8.6: Community use of excess space – can space be used in a cost neutral or revenue generating manner?

Option	Key findings
Status quo	The community utilizes the school for events such as family gym night, boot night, and smoking cessation clinics.
Transfer grade 9 students to Forest Heights Community School (FHCS)	Not much impact on community except for the potential to explore renovating the 2 nd floor for other uses.

4.10 Impact on receiving school

The impact on Forrest Heights Community School will be assessed in a separate study conducted in Fall 2012 on the transfer of the grade 9 students from both New Ross Consolidated School and Chester and Area Middle School. The impact of reconfiguring the high school to include grade 9 and of adding over 100 grade 9 students from both schools is significant. The addition of 20 students in Grade 9 would cause an increase in the staffing allocation for the whole school which is always an educational advantage in terms of program delivery and being able to staff the school effectively.

5 Concluding remarks

The criteria, and options, assessed in this report are complex and often inter-connected. There are trade-offs, benefits and challenges to each option presented and the purpose of this report was to examine each criteria and option in depth so as to provide the information necessary for the incoming Board to debate, consider and conclude on the best way forward. In addition to this report, input from the Study Committee is expected to provide yet another vital part of the decision making process for the incoming Board.

DRAFT

6 Appendices

6.1 Appendix A: Ministerial Education Act Regulations⁸

The Act provides a roadmap for the school review process, outlining the steps the school board must follow in from identification to a decision by the board. Below you will find the sections relevant to this report to provide a detailed look into the fundamental principles and criteria we used to create our assessment of the school.

Section 16 – Identifying public school for review

1. For the purpose of identifying a public school under its jurisdiction for review, a school board must prepare an Identification Report containing data, statistics and any additional information supporting the reasons for identification, including all of the following:
 - a. enrollment patterns within the school region for the current fiscal period and past 5-year fiscal periods;
 - b. enrollment projections within the school region for the next 5-year fiscal period;
 - c. general population patterns and projections within the school region for the past, current and next 5-year fiscal periods;
 - d. factors relating to the physical condition of the public school, including all of the following:
 - i. its ability as a facility to deliver the public school program,
 - ii. facility utilization, including excess space,
 - iii. condition of the building structure and systems,
 - iv. costs associated with its maintenance and operation.
2. An Identification Report may contain data, statistics or other information about any of the following:
 - a. current municipal or Provincial plans for infrastructure development within the school region;
 - b. the geographic isolation of the public school, if any, within the school region;
 - c. factors relating to student transportation to and from the public school;
 - d. proposed development, including residential or economic development, within the school region.
3. An Identification Report must cite all sources of data and statistics and document the methodologies used in the creation of the report.

[Subsection 16(3) added: N.S. Reg. 164/2010]

4. No later than April 1 or, for the school review period commencing April 1, 2008, no later than April 30, a school board that has prepared an Identification Report must make the report available to the public.

[Subsection 16(3) renumbered 16(4): N.S. Reg. 164/2010.]

[Section 16 replaced: N.S. Reg. 240/2008.]

⁸ Source: <http://www.gov.ns.ca/just/regulations/regs/admin.htm>

Section 17 – Impact Assessment Report

1. On identifying a public school for review in accordance with Section 16, a school board must prepare an Impact Assessment Report in respect of the public school and table the Impact Assessment Report at a public meeting of its members no later than September 30 [2012].
2. An Impact Assessment Report must
 - a. be made in the form approved by the Minister;
 - b. contain the Identification Report prepared under Section 16; and
 - c. outline a comprehensive review of the potential impact of a school board decision to permanently close the public school that is subject to review, including data, statistics, and any additional information about all of the following:
 - i. the capability of the public school to deliver the public school program,
 - ii. any educational benefits to students of the public school that would arise from their attendance at another public school, including access to services and programs such as special services, particular courses and extra-curricular programs,
 - iii. the time and distance involved in transporting students of the public school to another public school,
 - iv. the ability of students of the public school to continue to access and participate in extra-curricular activities,
 - v. the impact on any public school that might receive the students of the public school,
 - vi. capital construction planning for the school region,
 - vii. any property services efficiencies that would be gained,
 - viii. the operational and capital requirements arising from maintaining the status quo,
 - ix. any efficiencies in educational staffing that would be gained,
 - x. the extent of community usage of the school over the last year,
 - xi. any optionals available to the community with respect to facilities available for community or regional use,
 - xii. any other impact on the community.

[Subclause 17(2)(c)(xiii) repealed: N.S. Reg. 164/2010.]

3. An Impact Assessment Report must cite all sources of data and statistics and document the methodologies used in the creation of the report.

6.1.1 Section 18 - Study Committee

1. A school board that has tabled an Impact Assessment Report in accordance with subsection 17(1) shall establish a Study Committee no later than October 7 for each public school to be reviewed.
2. A Study Committee shall consist of the school advisory council for the public school under review with the exception of the student representatives of the school advisory council.
3. In the absence of a school advisory council, or if the existing school advisory council does not meet the membership requirements prescribed by Section 21 of the Act except for the student representatives, a Study Committee shall consist of:
 - a. 1 parent of a child attending the public school;
 - b. 1 teacher who is employed at the public school;
 - c. 1 person who is employed as support staff at the public school;
 - d. the principal of the public school; and
 - e. at least 1 and no more than 10 representatives of the community in which the public school is situated.
4. A Study Committee may appoint no more than 2 students of the public school under review, who may be current members of the school advisory council for the public school, to the Study Committee.

5. Other members of the community in which the public school under review is situated, including school board members, may participate in the Study Committee as observers.
6. A school board shall call the first meeting of a Study Committee no later than October 21.
7. A school board shall appoint a person who is not a member of the Study Committee to preside at the first meeting of the Study Committee.
8. At the first meeting of the Study Committee, the members of the Study Committee shall elect a chair from among the members.
9. If a majority of the members of the Study Committee do not agree on the choice of a chair,
 - . the Minister shall appoint a chair from among the members; and
 - a. until a chair is appointed by the Minister, the person appointed by the school board under subsection(7) shall continue to preside over the meetings of the Study Committee.
10. If a vacancy occurs in the office of the chair, subsections (8) and (9) apply with the necessary changes in detail in respect of the first meeting after the vacancy occurs.
11. A chair shall have the same voting rights as other members of the Study Committee only if the chair is elected pursuant to subsection(8).
12. A Study Committee shall prepare a written response to the Impact Assessment Report and submit the response to the school board no later than February 1 of the year following the year in which the school review process was initiated.
13. Before preparing its written response to the Impact Assessment Report, a Study Committee shall conduct at least 1 public meeting.
14. The response of the Study Committee shall include a recommendation about a decision of the school board to permanently close the public school that is subject to review.

Section 20 – Decision by school board

1. After a public hearing under Section 19, and no later than March 31, the members of a school board shall make a decision with respect to the outcome of the school review process at a public meeting.

[Subsection 20(1) amended: N.S. Reg. 164/2010.]

2. No later than 15 days after the day the members of a school board make their decision, the school board shall give public notice of the decision by posting it on the school board website.

[Subsection 20(2) replaced: N.S. Reg. 164/2010.]

3. A decision of a school board made in accordance with these regulations is final and shall not be altered by the Minister.
4. If a school board decides to permanently close a public school, the school board must permanently close the public school no later than 5 years after the date the decision is made.

[Subsection 20(4) replaced: N.S. Reg. 199/2009.]

5. For greater certainty, a school board may decide to discontinue the school review process in respect of a public school at any time after identifying the public school for review under Section 16.

[Subsection 20(5) added: N.S. Reg. 164/2010.] [Section 20 replaced: N.S. Reg. 240/2008.]

6.2 Appendix B: SSRSB Policy 215 – Student Transport⁹

The Education Act requires school boards to provide transportation to students:

- who live more than 3.6 kilometers from the school to which they are being transported;
- who require transportation, irrespective of distance because of special needs, or
- if the School Board determines that transportation is necessary.

The Motor Carrier Act section 14.2 require that the driver of a school bus shall not stop the bus for the purpose of taking on, or discharging, passengers at:

- more than three places in 1.6 kilometers (1 mile), or
- a place that has not been designated as a loading station.

Student Transportation:

1. Student Travel, pick-up and afternoon arrival times

Where possible:

- (a) Students will be delivered to the school no more than twenty minutes before the first bell and will board the bus for transport home no more than twenty minutes after the last bell.
- (b) Students will not be picked up at the bus stop prior to 7:00 a.m. and will not be discharged from the bus later than 5:00 p.m.
- (c) Student travel time on a bus will be limited to no more than 1 hour in the morning and 1 hour in the afternoon.

6.3 Appendix C: Assessment Criteria Table

Criteria	Elements Considered
1. Program Delivery	1.1 Availability of minimum public school program requirements
	1.2 Availability of a range of programming options
	1.3 Availability of optional programs
	1.4 Availability of specialist services
	1.5 Suitability of teaching areas for program delivery
	1.6 Ability to satisfy course load preferences of high school students (where applicable)

⁹ Source : http://www.ssrbs.ca/index.php?option=com_docman&task=cat_view&gid=32&Itemid=63

2. Operational Expenditures	2.1 What are the operating cost differences between options?
	2.2 What are the property services cost differences between options?
	2.3 What are the differences in the principal's operating costs between options?
	2.4 What are the implications of the provincial funding formula for each option?
3. Capital Expenditures	3.1 Differences in short term capital maintenance costs (Spending required to keep an option alive until another option is available.)
	3.2 Differences in capital renovation or construction costs between options
4. Staffing allocation efficiencies	4.1 Reduction or increase in teacher allocation
	4.2 Reduction or increase in administration allocation
	4.3 Reduction or increase in support staff allocation
5. Impact on educational staff	5.1 Ability to attract suitably qualified teachers
	5.2 Teacher turnover
	5.3 Ability to match teacher qualifications and preferences to teaching assignment.
	5.4 Ability to keep teaching assignments to a reasonable load
	5.5 Ability to spread the load of co-curricular and volunteer extra-curricular activities reasonably among teachers
	5.6 Ability to spread professional/in-service activities
6. Student Transportation	6.1 Increase or decrease in time/distance on bus for students
	6.2 Increase or decrease in time/distance for families to attend school activities
	6.3 Impact of any changes in bell times (positive or negative changes to school schedule)
	6.4 Reduction or increase in student transportation costs
7. Extra-curricular activities	7.1 Availability of a suitable number and range of extra-curricular activities
	7.2 Accessibility to activities for a reasonable majority of students and families

8. Community Relationship	8.1 Level of usage of school for community activities
	8.2 Availability of alternate sites for community activities already at the school
	8.3 Availability of school facilities for community use
	8.4 Gain or loss in shared services or resources between school and community
	8.5 Gain or loss in benefits to students and school provided by the community
	8.6 Community use of excess space – can space be used in a cost neutral or revenue generating manner?
9. Impact on receiving school	9.1 Sufficient number of classrooms and ancillary teaching areas
	9.2 Ability to schedule programs in gymnasium, sciences labs and other specialist areas
	9.3 Additions or alterations required to receiving school to accommodate incoming students

6.4 Appendix D: Enrolment Projections

Enrolment information was provided by SSRSB's Human Resources Department and are the figures used for staffing and budget planning. This data has been reviewed following meetings with municipal representatives to ensure that projections are inclusive of any population trend implications in the catchment area.

Table 7: Historic enrolment figures and future projections

	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016
	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017
P	8	13	13	12	6	15	13	13	13	13	13
1	13	9	13	13	11	7	15	13	13	13	13
2	17	13	9	10	11	12	6	14	12	12	12
3	15	16	12	10	10	15	13	7	15	13	14
4	18	14	15	13	10	10	15	13	7	15	13
5	14	18	14	17	12	11	10	15	13	7	15
6	26	16	17	15	14	12	11	9	14	12	6
7	16	24	16	18	15	14	12	11	9	14	12
8	22	16	20	15	20	18	14	12	12	10	15
9	27	22	16	20	17	18	18	14	12	12	10
Total	176	161	145	143	126	132	127	121	120	121	123
% Change	-3.83%	-8.52%	-9.94%	-1.38%	-11.89%	4.76%	-3.79%	-4.72%	-0.83%	0.83%	1.65%

Table 8: Historic enrolment figures and future projections

	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016
	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017
9	126	141	110	110	99	100	100	102	111	94	104
10	136	142	151	113	113	97	106	104	105	114	97
11	162	122	114	130	101	91	78	86	85	87	94
12	130	139	123	121	138	111	102	85	95	94	96
Total	428	403	388	364	352	299	286	275	285	295	287
% Change	3.13%	-5.84%	-3.72%	-6.19%	-3.30%	-15.06%	-4.35%	-3.85%	3.64%	3.51%	-2.71%

6.5 Appendix E: Staffing Allocation Forecast

The following table presents the number of full-time-equivalent teaching positions (FTE's) assigned by the application of the SSRSB staffing formula, using the projected enrolment for 2013-14, for New Ross Consolidated School. The status quo column includes the Grade 9 students and the other column assumes that the Grade 9 students attend Forest Heights Community School.

Table 11 does not include details of the elementary grade staffing allocations because the transfer of Grade 9 affects only the junior high allocations.

Table 9 Projected staffing for 2013-14

	NRCS Status Quo	FHCS including NRCS Grade 9 students
Enrolment	121	107
Classroom teachers	6	5
Electives 7-9	0.44	0.22
Jr. High PST	0.22	0.14
Administration	1.0	1.0
Guidance	0.35	0.30
Behavioral Support	0.16	0.14
Jr. High Equity	0.50	0.50
Other elementary Allocations	1.58	1.58
Total Staffing	10.25	8.88

6.6 Appendix F: Operational Expenditure Data

The table below contains the actual audited expenditures of NRCS over the past 5 years. This table was constructed by SSRSB staff in order to provide us with historical data as a benchmark for future forecasts.

Table 10: Actual operating expenditures for NRCS over the past 5 years

Operating Costs	2007/2008	2008/2009	2009/2010	2010/2011	2011/2012
631100 Travel - In Province	0	0	0	13	0
711100 Security Systems	163	135	162	163	163
711200 PA Systems	1,241	175	1,002	126	0
711250 Fire Safety	356	506	636	487	209
785900 Garbage Removal	3,904	3,999	3,454	3,976	3,870
786100 Pest Control	627	443	156	625	1,415
711400 Equipment	178	1,817	254	3,186	0
711450 Equipment Repair	612	4,916	0	278	0
721100 Sprinkler Systems	112	0	0	0	200
721140 Playground Maintenance	2,071	7,041	2,657	428	0
721160 Building Maintenance	0	0	0	0	0
721200 Cleaning Services	0	0	0	419	0
721250 Other Contracted Services	0	0	2,350	1,525	217
721350 Electrical	5,355	2,090	4,023	1,690	2,384
721400 Environmental	439	455	560	4,041	2,216
721450 Windows	0	0	0	414	6
721500 Flooring	4,833	3,878	11,586	0	0
721550 Paving	21,836	-3,712	0	0	0
721600 Masonry	0	0	625	0	0
721650 Painting	3,501	5,620	1,419	1,258	42
721750 Carpentry	4,921	2,533	4,688	529	599
721800 Roofing	0	0	0	0	0
721850 Ventilation	3,200	556	603	1,377	2,712
721900 Plumbing	2,452	5,925	5,201	4,261	5,162
786400 Supplies & Materials	1,325	467	196	277	388
721950 Oil Heating	1,322	194	1,068	1,394	853
785200 Electricity	18,126	20,070	20,974	17,837	22,164
785400 Heating Fuel	39,170	37,267	34,583	40,137	39,452
785600 Water	-270	0	0	0	1,732
785800 Sewer	0	0	0	586	707
786000 Snow Removal	24,272	21,813	23,869	18,863	19,495
786150 Custodial Supplies	3,475	1,844	2,861	3,986	3,058
787100 Municipal Levys and Charges	1,090	1,090	1,090	1,090	1,090
814450 In Service - Non-Teachers' Non-Contract	0	68	0	0	0
990100 Recovery from other School Boards	-1,233	-1,492	-4,000	0	0
EXPENDITURES	\$143,078	\$117,698	\$120,017	\$108,966	\$108,134
Five Year Average					119,579

6.7 Appendix G: Capital Expenditure Data

Included in the table below is a list of capital expenditures over the past 5-10 years along with a list of building action items that are important for the continued operation of your school along with approximate costs for each item. These items were identified by SSRSB staff and during site visits by members of the project team. An engineer's review/report would be required to better approximate the costs for some items.

Table 11: Historic investment, immediate capital requirements and necessary longer-term requirements

Action Item		Approximate Cost
Completed in last 5-10 years	1. Boilers	1. \$60,000
	2. Circulator	2. \$5,000
	3. RO system (drinking water)	3. \$6,000
	4. Water system was changed	4. \$25,000
	5. Sewage system (recirculating sand filter) good for 2000 us gal per day	5. \$35,000
	6. Wired for computers and overheads	6. \$10,000
	7. PA system	7. \$2,000
	8. Oil tank fill and supply lines (new & upgraded)	8. \$27,000
	9. Walkway driveway pavers (back entry)	9. \$30,000
	10. Front lobby and office area done	10. \$65,000
	11. Energy upgrades (lighting)	11. \$4,000
	\$269,000	
Required in next 5 years	Accessibility	\$75,000- \$235,000
Longer-term requirements	1. EMS system	1. \$100,000
	2. Washroom renovation	2. \$100,000
	3. Locker room renovation	3. \$80,000
	4. Ventilation system	4. \$150,000
	5. Classroom refit (entire school)	5. \$600,000
	6. Install new blackboard support for Plexiglas boards	6. \$25,000
	7. Roof replacement (old section)	7. \$170,000
	8. Roof and floor drains redirected so they are not flowing in septic system	8. \$50,000
	\$1,275,000	

A consultation with SSRSB IT staff provided the useful information included below regarding recommended upgrades and/or modifications to the school's current technological infrastructure:

Table 12: Recommended technology upgrades

Action Item		Approximate Cost
Recommended changes to current system*	1. Add network drops in ceiling for all classrooms	1. \$200/room
	2. Add power in classroom ceilings for projectors	2. \$250/room
	3. Replace all unmanaged switches for managed switches. Add one POE switch	3. \$1,500
		\$6,450 (calculation based on 11 classrooms requiring upgrades)

*Please note that these are recommendations, not requirements.

6.8 Appendix H: Professional Development and Representation at Regional Committees and Meetings

Table 13: Three-year average/teacher of substitute days for PD, and representation at regional committees and meetings

		Average Days
Total Average Days, System		8.94
Average, Schools Under 200		10.94
Average, School Over 200		6.90

School	Average Enrolment	Average Days
BES	485	6.02
CDES	216	9.42
DJCWA	364	8.35
GRWSES	101	11.35
HA	547	7.81
MVCS	53	20.01
NRCS	134	8.35
PES	98	8.96
PRES	86	9.80

Appendix I: Identification Report for New Ross Consolidated School

Configuration	Location	Administration	
		Principal	Vice-Principal
P-9	4689 Hwy 12, New Ross, NS	B. Butt	NA

Building Use

a. Year Built	1960
b. Building Area	35,000 SF
c. Additions	NA
d. Percentage of Bussed Students	98%
e. Design Classrooms	11
f. Average Number of Students per Classroom	12
g. Capacity (e x 25)	275
h. Current Enrolment	132
i. Projected Enrolment (5 Years)	123
j. Current Capacity Utilization (h/g x 100%)	48%
k. Projected Capacity Utilization (i/g x 100%)	45%

	Classrooms	Homeroom Classrooms	Cafeteria	Gymnasium	Lab	Library	Music	Staff Room	Guidance	Board Storage	Other/Unused
Design	11			1	1	1					
Used		7		1	1	1		1	1	1	1

Community Use

As per Facility Use Policy. Field and outdoor facilities used by the community. School space used by New Ross Family Resource Centre.

Capital Construction Plans

There are currently no approved capital construction projects for this school. If the school remains open major renovations will be required.

Property Services Building Condition Index

Accessibility	2/10
Cladding	6/10
Doors & Windows	7/10
Grounds	8/10
Electrical	7 /10
Fire Alarm & P/A	8/10
Heating	8/10
Interior	7/10
Plumbing	7/10
Roofing	7/10
Ventilation	5/10
Total %	66%

Transportation

Currently 4 buses serve the school with an enrolment of 132. A move to Chester District Elementary School and Chester Area Middle School would require early student pick-ups or a change in bell times at Chester District Elementary School, Chester Area Middle School & Forest Heights Community School or the addition of buses. Student travel time would be approximately 1 hour & 20 minutes. Any further information would require a route review to determine the impact on the student transportation system.

Enrolments											
	Past Enrolments					2011	Projected Enrolments				
	2006	2007	2008	2009	2010		2012	2013	2014	2015	2016
#	176	161	145	143	126	132	127	121	120	121	123
% change	-3.83	-8.52	-9.94	-1.38	-11.89	-4.76	-3.79	-4.72	-0.83	0.83	1.65

Trends					
	Past Enrolments		5-Year	Projected Enrolments	
	Board	School		Board	School
5-Year	-10.39%	-25.00%	5-Year	-9.45%	-6.82%
10-Year	-22.84%	-35.61%			

School Staff	2011/12
NSTU-Teachers	11.25
Administrative Assistants	1.00
Program Support Assistants	2.00
Library Staff	0.10
Custodial Staff	1.50

Community Population Trends			
Municipality of the District of Lunenburg			
Age	2001	2006	2011
0-19	2,370	2,155	
20-44	3,455	2,930	
45-64	3,150	3,640	
65-74	1,015	1,145	
75 & over	805	875	
Median Age	42.8	46.5	
Total	10,795	10,745	10,599

*Community population data will be updated when available from Statistics Canada

Program: The ability as a facility to deliver the public school program

As a facility, New Ross Consolidated School has been able to facilitate the delivery of the public school program. However, there are accessibility issues and the building does not contain an elevator.

In the first School Utilization Study Part 1 report, a list of factors was introduced that indicate when a school may have reached the point of being too small in terms of its ability to deliver the educational program. These barriers to effective program delivery included having to increase staff allocations, difficulty in matching teaching assignments to teacher qualifications and interests, difficulty in retaining suitably qualified teachers to provide specialist services to students and the number of very different professional responsibilities that must be carried by individual teachers. At some point in the future it is recommended that the school program is examined, with particular attention to multi-aged and middle school programming.

Costs

Annual total operating costs per square foot – average previous two years

2009/2010	2010/2011	Average	Square Feet	\$ Per Sq. Ft.
\$509,267	\$174,115	\$341,691	35,000	\$9.76

Annual utility costs per square foot for 2010-2011

Electricity	Fuel	Water	Sewer	Total	Square Feet	\$ Per Sq. Ft.
\$17,837	\$40,137	NA	\$586	\$58,560	35,000	\$1.67

Summary

1. Transportation to Chester is not a good option because of the extended travel time.
2. A space utilization study is recommended.
3. A program review is recommended.
4. The school has significant accessibility issues and will require major renovations.
5. Under the new criteria this school is identified as a small and isolated school.
6. A change to a P-8 configuration should be explored.

Methodology

1. Building use, property services building condition index, and community use information was gathered through school visits and interviews with school administrators by the Director of Operations.
2. Transportation comments are based on a preliminary analysis by board transportation staff.
3. Community population trends data was sourced from Statistics Canada.
4. Program comments were prepared by Programs staff based on the ability of the facility to deliver the public school program.
5. Facility operating costs and utility costs were collected from board financial records and utility cost sheets.
6. Enrolment Projection Methodology

Enrolment projections have been calculated for grades 1-12 by:

- a) Moving students ahead by a grade; and
- b) Adjusting the grade level enrolment in a school by the historical rate of change (average of the last five years) from one grade to another
 - a. Where the rate of change has been affected by an anomalous year(s), the rate of change has been adjusted to remove the effect.

Enrolment projections have been calculated for grade primary by:

- a) Calculating the average grade primary enrolment for the last five years
 - a. Where the average grade primary enrolment has been affected by an anomalous year(s), the projected enrolment has been adjusted to remove the effect.

6.9 Appendix J: Glossary of Financial Terms

Financial Glossary:

Operational Expenditures:

Those expenditures specific to the ongoing operations of an organization – that typically provide benefit or usefulness for a period of less than one year. Examples include labor, benefits, repairs, and utilities.

Property Services Expenditures:

Those operational expenditures specific to the ongoing activities, repairs, and maintenance of buildings, equipment and property. Examples include minor building repairs, snow removal, utilities.

Capital Expenditures:

Those expenditures incurred to obtain, maintain or extend the life of physical assets that will provide benefits or usefulness for a period greater than one year. Examples would include a new building or major renovations to a building.

Hogg Formula:

A mathematical formula the Province of Nova Scotia uses to allocate the funding for school boards, among all of the school boards.

Hogg Formula Square Footage Funding Reduction:

School Boards are allocated funding via the Hogg Formula to address the property services costs of schools. This calculation is based both on square footage of the facility and the number of students in it. When a school is closed the school board loses that portion of the funding allocated to it based on the square footage of that school.

Hogg Formula Principal Funding Reduction:

School Boards are allocated funding via the Hogg Formula to address the costs of Principals. When one of these positions is eliminated the school board will lose the funding that had been allocated for that position.

Small Isolated School Teaching Funding Reduction:

This is a Hogg Formula funding calculation due to being designated as a small isolated school – and is related to teaching positions.

Small Isolated School Funding Reduction – Additional:

This is a Hogg Formula funding calculation due to being designated as a small isolated school – and is related to square footage.

Transition Period Funding Offset:

Because the Hogg Formula was changed in many ways starting in the 2012/2013 fiscal year – the Province has decided to implement the full impact of these changes over a period of time – which will be at least three years. This is referred to as the Transition Period. To date the grandfathering of the small isolated school funding factor is for calculation purposes only. We have no confirmation that this will change in the future.

DRAFT

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**New Ross Consolidated School
School Identification Report**

Received by the South Shore Regional School Board

February 22, 2012

New Ross Consolidated School

Configuration	Location	Administration	
		Principal	Vice-Principal
P-9	4689 Hwy 12, New Ross, NS	B. Butt	NA

Building Use

a. Year Built	<u>1960</u>
b. Building Area	<u>35,000 SF</u>
c. Additions	<u>NA</u>
d. Percentage of Bussed Students	<u>98%</u>
e. Number of Classrooms	<u>10</u>
f. Average Number of Students per Classroom	<u>13.2</u>
g. Capacity (e x 25)	<u>250</u>
h. Current Enrolment	<u>132</u>
i. Projected Enrolment (5 Years)	<u>121</u>
j. Current Capacity Utilization (h/g x 100%)	<u>52.8%</u>
k. Projected Capacity Utilization (i/g x 100%)	<u>48.4%</u>

Regular Classrooms	Cafeteria	Gymnasium	Lab	Library	Music	Staff Room	Guidance	
10	0	1	1	1	0	1	1	

Community Use

As per Facility Use Policy. Field and outdoor facilities used by the community. School space used by New Ross Family Resource Centre.

Capital Construction Plans

There are currently no approved capital construction projects for this school. If the school remains open major renovations will be required.

Property Services Building Condition Index

Accessibility	2/10
Cladding	6/10
Doors & Windows	7/10
Grounds	8/10
Electrical	7 /10
Fire Alarm & P/A	8/10
Heating	8/10
Interior	7/10
Plumbing	7/10
Roofing	7/10
Ventilation	5/10
Total %	66%

Transportation

Currently 4 buses serve the school with an enrolment of 132. A move to CDS and CAMS would require early student pick-ups or a change in bell times at CDS,CAMS & FHCS or the addition of buses. Student travel time would be approximately 1 hour & 20 minutes. Any further information would require a route review to determine the impact on the student transportation system.

Enrolments										
	Past Enrolments					Projected Enrolments				
	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015
#	176	161	145	143	126	132	127	121	120	121
% change	-3.83	-8.52	-9.94	-1.38	-11.89	-4.76	-3.79	-4.72	-0.83	0.83

Trends					
Past Enrolments			Projected Enrolments		
	Board	School		Board	School
5-Year	-10.39%	-25.00%	5-Year	-9.45%	-6.82%
10-Year	-22.84%	-35.61%			

School Staff	2011
NSTU-Teachers	11.25
Administrative Assistants	1.00
Program Support Assistants	2.00
Library Staff	0.10
Custodial Staff	1.50

Community Population Trends		
Municipality of the District of Chester		
Age	2001	2006
0-19	2,370	2,155
20-44	3,455	2,930
45-64	3,150	3,640
65-74	1,015	1,145
75 & over	805	875
Median Age	42.8	46.5

Program: The ability as a facility to deliver the public school program

As a facility, NRCS has been able to facilitate the delivery of the public school program. However, there are accessibility issues and the building does not contain an elevator.

In the first School Utilization Study Part 1 report, a list of factors was introduced which indicate when a school may have reached the point of being too small in terms of its ability to deliver the educational program. These barriers to effective program delivery included having to increase staff allocations, difficulty in matching teaching assignments to teacher qualifications and interests, difficulty in retaining suitably qualified teachers to provide specialist services to students and the number of very different professional responsibilities that must be carried by individual teachers. At some point in the future it is recommended that the school program is reviewed, with particular attention to multi-aged and middle school programming.

Costs

Annual total operating costs per square foot – average previous two years

2008/2009	2009/2010	Average	Square Feet	\$ Per Sq. Ft.
\$174,122	\$181,074	\$177,598	35,000	\$5.07

Annual utility costs per square foot for 2009-2010

Electricity	Fuel	Water	Sewer	Total	Square Feet	\$ Per Sq. Ft.
\$20,974	\$34,583	NA	NA	\$55,557	35,000	\$1.59

Recommendation

- Further review **is** recommended
- Further review **is not** recommended

Comments

1. Transportation to Chester is not a good option because of the extended travel time.

2. A space utilization study is recommended.
3. A program review is recommended.
4. The school has significant accessibility issues and will require major renovations.

Methodology

1. Building use, property services building condition information, and community use information was gathered through school visits and interviews with school administrators.
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 - a. Where the rate of change has been effected by an anomalous year(s), the rate of change has been adjusted to remove the effect.

Enrolment projections have been calculated for grade primary by:

- a) Calculating the average grade primary enrolment for the last five years
 - a. Where the average grade primary enrolment has effected by an anomalous year(s), the projected enrolment has been adjusted to remove the effect.