

LOOKING INWARD

FINAL REPORT



A Planning Framework for Long-Term Facility Provision And System Sustainability in a Time of Changing Demographics

April 2015

Table of Contents

Acknowledgement

Introduction

Victoria South Family of Schools

Victoria North Family of Schools

Northside Family of Schools

Riverview Family of Schools

Sydney Family of Schools

New Waterford Family of Schools

Glace Bay Family of Schools

Appendix A – Response to Proposals and Alternate Proposals

Appendix B – School Utilization

Appendix C – Operating Cost Impacts

Appendix D – Capital Cost Impacts

Appendix E – Transportation Impacts

Appendix F – Victoria South Family of Schools Student Accommodation Group Final Report

Appendix G – Victoria North Family of Schools Student Accommodation Group Final Report

Appendix H – Northside Family of Schools Student Accommodation Group Final Report

Appendix I – Riverview Family of Schools Student Accommodation Group Final Report

Appendix J – Sydney Family of Schools Student Accommodation Group Final Report

Appendix K – New Waterford Family of Schools Student Accommodation Group Final Report

Appendix L – Glace Bay Family of Schools Student Accommodation Group Final Report

Appendix M - Looking Inward – Disposition of Scenarios to Family of Schools Suggested Solutions, April 2014

Appendix N – Administrative Scenarios

Appendix O – SAC Scenarios

Appendix P – Public Scenarios

Appendix Q – Looking Inward, April 2013

Acknowledgement

Throughout the Looking Inward process, School Advisory Council (SAC) members worked selflessly providing their insight with focus groups and, most recently, with Family of Schools Student Accommodation Study Groups (FSSASG). The efforts of these individuals in support of the student of the Cape Breton-Victoria Regional School Board must be acknowledged. In addition, the efforts of board administration and staff who supported the process must also be acknowledged.

Thanks are given to Mr. Jim Burton, who assisted the board throughout by preparing the original document articulating, clearly, the voice of the Board, the many voices of our stakeholders, and by steering us through the process with thoughtful, sound advice.

Introduction

The Looking Inward document was drafted in the fall of 2012 and released for public review and input in April of 2013. Public information sessions, information sessions for the NSTU and CUPE Unions, School Advisory Council focus groups, student focus groups, Principal's information and input sessions and public input sessions in each of the seven Families of Schools marked the efforts of the Cape Breton-Victoria Regional School Board to engage the educational stakeholders in this planning process.

Looking Inward is a planning framework for long term facility provision and system sustainability in a time of changing demographics. In its introduction, the Looking Inward document states,

“The board will conduct an extensive public consultation process to communicate its perception of the future and to obtain feedback and suggestions for improvement. In response to the public consultation, the board will develop a series of proposals to deal with the impact of declining enrolment on surplus facility space.

Consistent with the Families of Schools currently in existence within the region, the board will consult with a number of community groups from across the region to assess scenarios and provide alternative suggestions that are consistent with the fiscal reality for the reconfiguration of school facilities within the Cape Breton-Victoria Regional School Board.”

The original document contained 32 scenarios designed to start the conversation with respect to long term facility requirements within the School Board. With the completion of the first round of consultations, fifty additional scenarios were put forth for consideration. These were generated from the SAC focus groups, school based administrators and public input sessions. Two web based surveys generated another four hundred responses to variables associated with attempting to establish a long range plan that would be responsive to the challenges facing the School Board.

Staff reviewed all the scenarios , generated a series of proposals for further consideration, shared the input received with the School Board, and in April of 2014 released a document entitled "Looking Inward - Disposition of Scenarios to Family of Schools Suggested Solutions". The document also contained proposals as to how school facilities within each Family of Schools could be configured to accommodate students in the long term.

Public reaction to the proposals for each Family of Schools was sought by once again engaging stakeholders in the process. Student Accommodation Study Groups were established in each Family of Schools. The mandate of each Student Accommodation Study Group (SASG) was threefold:

- a) To continue the multi-part conversation of stakeholder engagement by soliciting input from educational partners on proposals designed to sustain required school facilities and to protect/maintain programs and services for students.
- b) To provide the Family of Schools Student Accommodation Study Group with an opportunity to reflect on the proposals with a view to commenting on the identified proposal(s) or suggesting viable alternatives.

- c) To afford educational stakeholders the opportunity to generate a response document on the evolving plan including recommendations for the consideration of the Board.

This document reflects upon the scenarios; proposals and alternate proposals bringing the Looking Inward process to a close. Options for each Family of Schools are proposed and will form the basis of the board's Long Range Outlook. The Long Range Outlook provides for multiple possibilities moving forward, in essence, it provides a road map with multiple decision points along the way. The outcome of future decisions regarding capital funding; regarding facility studies; regarding school reviews, as well as changes in DEECD and board policy and direction, all impact the Long Range Outlook. In addition, future changes in board enrolment and demographics will impact the Long Range Outlook. As such, the Long Range Outlook is a living document. Because the Long Range Outlook is a living document, public input is welcomed at any time.

In developing the options, the following guiding principles were considered and followed:

- A) Adequacy – It has to provide opportunities to maintain curricular offerings and access to instructional and support services to students.

All options developed provide or articulate a plan for the provision of all the required learning spaces to deliver the Public School Program (PSP). All options provide for staffing level appropriate to deliver the PSP.

- B) Equity – It has to describe a delivery model which provides all students with access to educational opportunities throughout the Family of Schools.

In considering the equity issue, the options provided enable for all students to have access to similar programming opportunities. Where programming opportunities are not available within a Family of Schools, the options provided are designed with sufficient capacity in other Family of Schools to accommodate all students wishing to take a particular program.

Also, in considering the equity issue in the context of Family of Schools, similar options are developed for similar sets of circumstances.

- C) Stewardship is the act of looking after resources on behalf of the public and demonstrated by maintaining or improving capacity to serve the public interest over time.

The options suggested have been developed with an eye to ensuring public funds are wisely utilized. A single tax payer approach was taken by reviewing options from the DEECD cost perspective and from the board cost perspective.

- D) Sustainability – a strategy for the regional school board to minimize excess student capacity and maximizing the utilization of school board resources to meet the academic and developmental needs of students.

By keeping to the initial purpose of Looking Inward, “to develop a series of proposals to deal with the impact of declining enrolment on surplus facility space”, and by developing options

which will reduce this surplus space, the board is plotting a course to redirect financial resources to programs and services for students. Doing so helps the board stabilize its financial situation creating a system sustainable into the future.

- E) Transparency is achieved when decisions and actions of the board are made at open public meetings meaning stakeholders, the public and employees have access to full accurate and clear information on these matters.

Throughout the process, the board was diligent about putting all available information within the public realm. This was done by utilizing the board website, by holding numerous public sessions, by responding to stakeholder input, and by responding to media requests.

Throughout this document various terms are used. Some definitions are:

Timeline	– in terms of Long Range Outlook
Short Term	- Present to 3 years into the future
Medium Term	- 4 to 7 years into the future
Long Term	- 8 to 10 years into the future
A&A	- Alternation & Addition
FSSASG	- Family of Schools Student Accommodation Study Group
NSDEECD	- Nova Scotia Department of Education and Early Childhood Development
P3	- Public Private Partnership
PSP	- Public School Program
SAC	- School Advisory Council
SASG	- Student Accommodation Study Group (same as FSSASG)
SOC	- School Options Committee required within a School Review Process

Victoria South Family of Schools

Background:

The Victoria South Family of Schools consists of three school facilities – Baddeck Academy, Rankin School of the Narrows and Middle River Consolidated School. Within the Looking Inward document, two scenarios were provided for Victoria South Family of Schools. The first suggested Middle River could be considered for school review, and the second suggested Middle River could be retained as it benefits from a grandfathered, small school grant designated to sustain small schools.

Throughout the initial consultations, four SAC scenarios and four public scenarios were generated. These scenarios are discussed in the document “Looking Inward - Disposition of Scenarios to Family of Schools Suggested Solutions”.

The suggested solution for the Victoria South Family of Schools, as presented to the Family of Schools Student Accommodation Group, was as follows:

Proposal

Make Middle River Consolidated a P-5 school, and move its Grade Sixes to Baddeck Academy, which would then be configured as a P-5, 6-8 (middle school), and 9-12 facility.

The Family of Schools School Accommodation Study Group report proposed the following alternative proposal.

Alternative Proposal

Because the schools in Victoria South are truly unique learning environments, we believe it is best to maintain the status quo in Victoria South. Middle River would continue as a P-6 facility, and Baddeck and Iona would retain their current configuration.

Discussion:

The Cape Breton-Victoria Regional School Board, by motion, agreed to implement a new service delivery model within all of its schools beginning in September, 2015. In recognizing the unique needs of middle school learners, the board envisions a program delivery model which will reduce the compartmentalized curriculum delivery system and provide qualified teachers.

While the Victoria South Student Accommodation Study Group contended that the principles and best practices associated with the multi-age instruction situation employed at the Middle River School were consistent with the theory and practice underlying the Middle School concept, the Board decided to implement the new grade level configuration plan for all schools effective September, 2015.

The concerns raised in the FSSASG report are being considered in the transition plan developed to make the board wide change of grade level configuration occur as effectively as possible.

Impact on Looking Inward Purpose

In the Victoria South Family of Schools there is no reduction in the square footage utilized by the board to deliver programming to students.

The option for Victoria South does not have any impact on the amount of surplus facility space within the Cape Breton-Victoria Regional School Board.

Operating Cost Impact

There are no significant impacts to operating costs within the Victoria South Family of Schools.

Capital Cost Impact

The capital cost impact is presented only in the context of the funding implications arising from execution of the various options. Regardless of decisions arising with regard to the options presented, there are multiple other capital needs which will be required to sustain the board's inventory of buildings. These additional capital needs will be identified, quantified, and funding requests made throughout the life of a Long Range Outlook.

With the decision to retain Middle River, the board will be faced with upgrades to this building. These upgrades should be identified and acted upon in the short to medium term of a Long Range Outlook.

Transportation Impact

Although the Victoria South Family of Schools sees elementary students from Grade 6 moved to Baddeck Academy, this is achieved within capacity existing within the current transportation system.

Timeline

Within the Victoria South Family of Schools, the following is the timelines for execution of this option:

- a) Completion of Baddeck Academy A&A - 2015/2016.
- b) Renovations to Middle River to be undertaken in the short to medium term as funds become available.

Long Range Outlook Considerations:

Baddeck - Once the final stage of the current Alteration and Addition project is complete, Baddeck Academy will require only regular maintenance for the ten (10) year duration of the long range outlook. This final stage is expected to be complete in 2015/2016 fiscal year.

Rankin – Rankin School of the Narrows is one of the newest of the Cape Breton-Victoria Regional School Board's schools. Only regular maintenance should be necessary for the duration of a Long Range Outlook.

Middle River - Middle River School is an older school requiring upgrading. A study to determine the scope of this is necessary. The study should be carried out in the short term. The work identified should be carried out in the short to medium term.

School Review

School Review does not need to be considered in the Victoria South Family of Schools at this time.

Victoria North Family of Schools

Background:

The Victoria North Family of Schools consists of three school facilities – Cabot, currently serving Grades 7-12, and two Private Public Partnership schools (P3); Cape Smokey and North Highland; serving the elementary student population. Within the original Looking Inward document, three scenarios were presented. These suggested Cabot as a P-12 school; or retention of the status quo; or retention of only one of the P3 schools.

Throughout the initial consultation, four additional public scenarios were presented to the board. These public scenarios are discussed in the document “Looking Inward - Disposition of Scenarios to Family of School Suggested Solutions”.

The suggested solution for the Victoria North Family of Schools as presented to the FSSASG was generated at the Victoria North public meeting as an alternate scenario and reads as follows:

Proposal

Reconfigure North Highlands Elementary and Cape Smokey Elementary Schools from Primary to Grade 6 facilities to Primary to grade 8 school facilities and reconfigure Cabot Junior / Senior High School from a grade 7-12 school to a grade 9-12 school.

The Family of Schools Student Accommodation Study Group report proposed the following alternative proposal:

Alternative Proposal 1

To recommend the retention of both Cape Smokey Elementary School and North Highlands Elementary School as primary to grade 6 school facilities as the P3 lease renewal process is being considered. (Original Scenario # 4) This also implies that Cabot Junior Senior High School would remain a grade 7-12 school.

Discussion:

The Cape Breton-Victoria Regional School Board, by motion, agreed to implement a new service delivery model within all of its schools beginning in September, 2015. In recognizing the unique needs of middle school learners, the board envisions a program delivery model which will reduce the compartmentalized curriculum delivery system and provide qualified teachers.

The Student Accommodation Study Group for Victoria North were of the belief that retaining the Grade 6 students would strengthen the business case for the retention of the P3 schools when the notice date for retaining the facilities comes up in November, 2016. They further contended that it would be more beneficial to retain the three schools in their current reconfiguration, with a strong view of retaining the junior high aged students at Cabot.

The Cape Breton-Victoria Regional School Board decided to implement a middle school model, however, in consideration of the community views not in the P-8 configuration suggested in the original proposal.

In January, the board made the decision to move to new grade level configurations of P-5 elementary, 6-8 middle schools, and 9-12 high schools. In respect of the community view to retain the older students at Cabot, the decision was to move forward with this grade configuration with P-5 elementary schools and 6-12 at Cabot.

The case for retention of all schools in Victoria North is grounded in:

- The history of recent consolidations and the creation of new school communities;
- The topography and climatic conditions;
- Transportation of students.

As such, the Long Range Outlook will reflect retention of all three schools in the Victoria North Family of Schools with P to 5 students accommodated at Cape Smokey and North Highlands, and the Grades 6 to 12 students accommodated at Cabot.

Impact on Looking Inward Purpose

In the Victoria North Family of Schools there is no reduction in the square footage utilized by the board to deliver programming to students.

Operating Cost Impact

There is no significant impact to operating costs within the Victoria North Family of Schools.

Capital Cost Impact

The capital cost impact is presented only in the context of the funding implications arising from execution of the various options. Regardless of decisions arising with regard to the options presented, there are multiple other capital needs which will be required to sustain the board's inventory of buildings. These additional capital needs will be identified, quantified, and funding requests made throughout the life of a Long Range Outlook.

Transportation Impact

Within the Victoria North Family of Schools, there is no impact to transportation.

Timeline

Grade 6 to Cabot - September 2015

Cabot may require an A&A project to address 30 year old infrastructure in the medium term.

In the medium term (by November, 2020) NSDEECD will need to address the leasing arrangement of the two P3 schools.

Long Range Outlook Considerations:

Cabot – As a thirty (30) year old structure, a study of its systems will be necessary in the short term of the Long Range Outlook with a view to identifying those systems at the end of their life. Necessary work will need to be carried out in the short to medium term of the Long Range Outlook.

Cape Smokey – Cape Smokey Elementary is a P3 building owned by the private sector. This building is well maintained, however, there are some matters needing to be addressed which are the responsibility of the P3 owner.

In the medium term, NSDEECD will need to address the lease by either of an extension of the lease or purchase of the building. Longer term addressing of the systems at the end of life will need to be addressed in the medium to long term of the Long Range Outlook, with consideration to the capital funding available in the context of the lease arrangement.

North Highlands – North Highlands Elementary is a P3 building owned by the private sector. This building is well maintained, however, there are some matters needing to be addressed which are the responsibility of the P3 owner.

In the medium terms, NSDEECD will need to address the lease by either of an extension of the lease or purchase of the building. Longer term addressing of the systems at the end of life will need to be addressed in the medium to long term of the Long Range Outlook with consideration to the capital funding available in the context of the lease arrangement.

School Review

School Review is not necessary for the Victoria North Family of Schools at this time.

Northside Family of Schools

The Northside Family of Schools consist of the following schools:

Memorial High	Boularderie Elementary
Sydney Mines Jr High	Bras d'or Elementary
Dr. T.L. Sullivan Jr High	Florence Elementary
Thompson Jr High	Seton Elementary
St. Joseph's Elementary	Ferrisview Elementary
Jubilee Elementary (A Private Public Partnership School)	

Within the Looking Inward document, there were six scenarios presented. These included moving Grade 9 students into Memorial High; addressing the junior high/middle school population through a new school or consolidation at Dr. T.L. Sullivan; and addressing the elementary school population with a number of consolidations and boundary reviews.

The initial consultation resulted in one administrative scenario, seven SAC generated scenarios, and one public scenario. These scenarios are discussed in the document "Looking Inward – Disposition of Scenarios to Family of Schools Suggested Solutions".

The suggested solutions for the Northside Family of Schools contained six proposals as follows:

Proposal 1 - Scenario # 6 – All grade 9 students go to Memorial High

Proposal 2 - Scenario # 8 – New Middle School

Proposal 3 - Scenario # 9 – Consolidate St. Joseph's with Jubilee

Proposal 4 - Scenario # 10 – Seton to consolidate with Ferrisview

Proposal 5 - Scenario # 12 – Dr TL Sullivan to become a P-8 school including Florence Elementary

Proposal 6 – SAC Scenario # 4 – Boularderie to consolidate with Bras D'Or

The Family of Schools Student Accommodation Study Group report proposed the following alternative proposals:

Alternative Proposal 1 - Scenario # 7 – All middle school students go to Dr TL Sullivan

Alternative Proposal 2 – SAC Scenario # 4 – Florence to consolidate with Bras D'Or

Alternative Proposal 3

- *To re-configure Memorial High School from a Grade 10-12 to a Grade 9-12 school.*
- *Boularderie School to be re-configured from a P-6 to a P-8 school.*
- *Bras d'or Elementary to be retained as a P-6 school.*
- *Dr. T.L. Sullivan to be re-configured to a P-8 school including students from Florence Elementary and Grade 7 and 8 students Bras d'or Elementary.*

- *Jubilee Elementary to become a P-8 school to include students from St. Joseph's and Sydney Mines Junior High Grades 7 and 8.*
- *Ferrisview to become a P-8 school to include students from Grades 7 and 8 at Thompson and students from Seton Elementary.*

Alternative Proposal 4

To examine the option of:

- *Reconfiguring Memorial High to a 9-12 school*
- *Constructing a new middle school to replace Thompson Jr High and Sydney Mines Jr High*
- *Reconfigure Boularderie Elementary, Bras d'or Elementary, and Florence Elementary in P-8 schools*
- *Convert Dr. T.L. Sullivan into the Board offices and Staff Development Centre*
- *Establish a P-5 school at Jubilee in Sydney Mines and a P-5 school at Ferrisview.*

Alternative Proposal 5

To examine the option of combining all Northside Grade 6-8 students in a new middle school and utilize Dr. T.L. Sullivan as the Primary to Grade 5 school to serve all P-5 students from Kempt Head to Florence.

Alternative Proposal 6

Examining the option of creating P-8 learning environments in the Northside Family of Schools communities of Florence and Boularderie and explore the feasibility of the P-8, 9-12 in other schools.

Discussion:

The Cape Breton-Victoria Regional School Board, by motion, agreed to implement a new service delivery model within all of its schools beginning in September, 2015. In recognizing the unique needs of middle school learners, the board envisions a program delivery model which will reduce the compartmentalized curriculum delivery system and provide qualified teachers.

In considering the Northside Family of Schools and the input from the community consultations, two options are being suggested for inclusion in a Long Range Outlook:

These options are summarized below:

Option 1

Memorial	9-12
New Middle School	6-8
Dr. T.L. Sullivan	P-8
<i>(including French Immersion and Florence)</i>	
Bras d'or	P-5
Ferrisview	P-5 <i>(including Seton)</i>
Jubilee	P-5 <i>(including St. Joseph's)</i>
Boularderie	P-5

Option 2

Memorial	9-12
Middle School	6-8
<i>(A&A at Staff Development/replacing Thompson and Sydney Mines Jr High)</i>	
Dr. T.L. Sullivan	P-8
<i>(including French Immersion and Florence)</i>	
Bras d'or	P-5
Ferrisview	P-5 <i>(including Seton)</i>
Jubilee	P-5 <i>(including St. Joseph's)</i>
Boularderie	P-5

In these options, the action taken by the board to move to a new service delivery model is reflected.

Option 1 and Option 2 are the same with one variation. The variation is, in Option 1 – a New Middle School is requested; in Option 2, the middle school is an alteration and addition at the Staff Development Centre.

The grade level reconfiguration decision taken by the Board sets in motion the initial movement of students in September, 2015.

The Northside Family of Schools is one of those Family of Schools that are dependent on the provision of capital resources in order to generate meaningful reductions in excess capacity and assist in creating efficiencies in other operating areas.

The options could see up to five schools identified as excess to student accommodation needs. These include Sydney Mines Jr High, Thompson Jr High, St. Joseph's, Seton, and Florence. Sydney Mines Jr High, Thompson Jr High, Florence, and Seton are dependent on capital resources being provided by the Province in a timely manner.

High School Context

The grade level reconfiguration decision taken by the board confirms the acceptance of Proposal 1. All Grade 9 students within the Northside Family of Schools will attend Memorial High beginning September, 2015.

Middle School Context

With three school facilities, Dr. T.L. Sullivan, Sydney Mines Jr High, and Thompson Jr High, currently, identified as Junior High schools, each of these facilities will be reconfigured to Grade 6-8 middle schools effective September, 2015.

Sydney Mines Jr High (1959) and Thompson Jr High (1949) have had renovations and additions over the years, are currently under-utilized, and in need of significant capital improvements to building operating systems and program spaces. These identified shortcomings have prompted the Cape Breton-Victoria Regional School Board to request a replacement school for these aging facilities; one that would be a Middle School to accommodate the Grade 6 to 8 student population in the communities of North Sydney and Sydney Mines. This project is included as one of the elements in Option 1 and Option 2. The replacement for Sydney Mines Jr High and for Thompson Jr High is presented as a new middle school in Option 1 and an alteration and addition at the Staff Development Centre in Option 2. The challenge for this new school community is the TCA business case for an alteration and addition at Staff Development is stronger than the business case for a new school.

The board may also have to face a government decision to approve a new middle school as an alteration and addition at Staff Development.

Within Option 1 and Option 2, the remaining middle school population would be housed at Dr. T.L. Sullivan in a P-8 environment as well as the French Immersion program.

All options require capital funding to execute the changes to be made at the middle school level.

In considering the middle school students, a number of alternative proposals were presented specific to maximizing the P-8 school opportunities. These were considered and are not included in the Long Range Outlook.

Boularderie and Florence, because of the small number of middle school students, and Bras d'or because site constraints would make the expansion challenging.

Similarly, suggestions for P-8 schools at Jubilee and Ferrisview cannot be attained due to site constraints that would prohibit the necessary expansion.

Elementary Context

In Option 1 and Option 2, the elementary school suggestions are consistent. Florence would be suggested for permanent closure with a view to housing the students at Dr. T.L. Sullivan in a P-8 setting.

St. Joseph's, Sydney Mines, would be suggested for permanent closure with a view to housing the students at Jubilee. Seton would be suggested for permanent closure with a view to house the Seton students at Ferrisview.

Ferrisview is not positioned to accommodate Seton students on the short term. Given the capital situation, a boundary review for Leitch's Creek/Upper North Sydney or Gannon Road/Industrial Park students and a relocation to a neighbouring school might be a consideration for the Northside Family of Schools.

The situation at Boularderie is unique in that it benefits from a grandfathered grant to sustain a small school. It also is a relatively new school which has \$2,260,000 remaining to be paid by government. For these reasons the proposal to consolidate Boularderie at Bras d'or is not being given further consideration.

Impact on Looking Inward Purpose

Within the Northside Family of Schools, the purpose of Looking Inward is to create savings to be redirected back to programs and services and is accomplished in all options. Option 1 and Option 2 suggest school review which could result in the closure of up to five (5) schools including Florence Elementary, Seton Elementary, St. Joseph's Elementary, Sydney Mines Jr High, and Thompson Jr High. This reduction in square footage is offset by a potential addition at Ferrisview and a potential new middle school.

Operating Cost Impact

Operating cost estimates for each option are summarized in the following table:

Net Change in Cost	Option 1	Option 2
Board	(\$1,014,000)	(\$1,014,000)
DEECD	(\$ 479,000)	(\$ 479,000)
Total	(\$1,493,000)	(\$1,493,000)

For all options:

Consolidation of Seton at Ferrisview results in savings as follows:

Board	(\$223,000)
DEECD	(\$ 46,000)
Total	(\$269,000)

Consolidation of St. Joseph's at Jubilee

Board	(\$409,000)
DEECD	(\$ 86,000)
Total	(\$495,000)

Consolidating Florence at Dr. T.L. Sullivan

Board	(\$140,000)
DEECD	(\$ 68,000)
Total	(\$208,000)

Consolidating Thompson and Sydney Mines Jr High as a new Middle School

Board	(\$259,000)
DEECD	(\$ 71,000)
Total	(\$330,000)

Building Disposal

In the Northside Family of Schools, the surplus buildings are owned by the board and the board will need to dispose of these buildings. While efforts will be made to sell the properties, these large, older buildings could, ultimately, need to be demolished which will be an operating expense to the board.

The buildings include Florence Elementary, Sydney Mines Jr High, Thompson Jr High, Seton Elementary and St. Joseph's Elementary.

Estimating \$6.00 per square foot for disposal, this could cost the board in the area of \$1.2 million.

Capital Cost Impact

The capital cost impact is presented only in the context of the funding implications arising from execution of the various options. Regardless of decisions arising as the board moves forward, there are multiple other capital needs which will be required to the board's infrastructure. These additional capital needs will be identified, quantified, and funding requests made throughout the life of a Long Range Outlook.

New Middle School

The new middle school is proposed as either, a new middle school, or an alteration and addition at Staff Development to accommodate the middle school students from the communities and Sydney Mines and North Sydney.

A second project is an alteration and renovation at Dr. T.L. Sullivan to accommodate the elementary students from Florence in a P to 8 setting.

At the elementary level, these options may require a small addition at Ferrisview or alternatively, a boundary review could be undertaken to move some students to either Jubilee or Dr. T.L. Sullivan.

	Option 1	Option 2
New Middle School	\$16,100,000	\$12,900,000
Dr. T.L. Sullivan	\$500,000	\$ 500,000
Ferrisview	\$750,000	\$ 750,000
P3 Cost Jubilee	\$3,600,000	\$ 3,600,000
Total	\$20,950,000	\$17,750,000

Transportation Impact

Within the Northside Family of Schools, the options suggested were reviewed. Regardless of the option, one additional bus, along with routing adjustments, will enable the transportation of the impacted students. In considering this, it must be kept in mind the manner in which transportation is funded. Funding is provided utilizing the actual numbers of busses, times 50% of the board average cost per bus, plus 50% of the provincial average per bus. From a cost perspective, the impact on the board's budget is not significant.

Further information specific to transportation impacts is found in Appendix E.

Timeline

Grade 9 to Memorial - September 2015

Grade 6 to Dr. T.L. Sullivan, Sydney Mines Jr High, Thompson Jr High - September 2015

St. Joseph's to Jubilee – Following School Review, should the decision be to close, the earliest this could occur is September 2016.

Seton to Ferrisview – Seton could move to Ferrisview; should the decision following school review be to permanently close; in one of two timeframes. In the first case, by way of a boundary adjustment, moving some students to a nearby elementary school and enabling the change, possibly, as early as 2016. In the second case, as soon as capital funding becomes available for a small addition. Should capital become available, this could be achieved in nine (9) to twelve (12) months from the funding announcement.

Thompson – The board could consider consolidating, in the short term, Thompson and Sydney Mines Jr High at Sydney Mines Jr High. To enable this change, the French Immersion program, housed at Sydney Mines Jr High, needs to be moved to Dr. T.L. Sullivan and school review is required. Should school review result in closure, Thompson could be accommodated at Sydney Mines Jr High in the short term. In the medium to long term, these students would move to a new middle school.

Sydney Mines Jr High – The challenge with Sydney Mines Jr High is the timing of capital. If capital for a new school is achieved in the short term, 1 to 3 years, potentially, this school could be delivered in the 5 year period necessary following a closure decision. Should the capital not come forward, a new school review would need to be implemented in the longer term of a Long Range Outlook. It is anticipated French Immersion students would move from Sydney Mines Jr High to Dr. T.L. Sullivan, potentially, as early as 2016.

Florence to Dr. T.L. Sullivan requires a small project, estimated at about \$500,000 in the short term. This project would need to be achieved in the short term to expedite closure should the result of school review be a decision for permanent closure. If capital funding is achieved in 2016/2017 fiscal year, this could be achieved in 9 to 12 months from funding being available, possibly, as early as September 2016.

Long Range Outlook Considerations:

Memorial High School - Once the current Alteration and Addition project is complete, Memorial High will be positioned to require only routine maintenance for the 10 year duration of the Long Range Outlook.

Dr. T.L. Sullivan - A current TCA repair project to provide Tech Production, lighting upgrades, and a new water entrance. Dr. T.L. Sullivan is currently being considered for a TCA project. If this project is approved, it will enable the following:

- *Refurbishment of mechanical, electrical, structural, and architectural systems;*
- *Site Improvements*

This project is required regardless of the options. Additional capital is necessary, to enable the option proposed.

Sydney Mines Jr High - *Although benefitting from a refresh of finishes, the building is a very old structure with a host of underlying issues. Replacement is suggested and a request for the replacement school is before the government. School Review as early as September 2015 is suggested.*

Thompson Jr High - *Although benefitting from a refresh of finishes, the building is a very old structure with a host of underlying issues. Replacement has been suggested as far back as 2000 and remains a necessity. The request for the replacement school is before the government. School Review is suggested.*

Boularderie – *Boularderie School should require only regular maintenance during the 10 Year Outlook.*

Bras d'or - *Bras d'or should require only routine maintenance through the short term of the Long Range Outlook. The building constructed in 1989 will be 30 years old in the medium term of a Long Range Outlook and a mid-life review and potential for an Alteration and Addition project to replace 30 year old systems at the end of their life may be required.*

Florence - *Florence Elementary is an older school with an older wing approaching 50 years, and a newer 30 year old wing. School Review is suggested with a view to closure and accommodating the students at Dr. T.L. Sullivan as a P-8 school. Should the building remain open, this building will require a scoping exercise to determine which of the 30 year old systems will require replacement or refurbishment. The 50 year old wing would need to be demolished.*

Jubilee - *Jubilee Elementary is a P3 school which requires only routine maintenance through the life of the Long Range Outlook.*

In the medium term, NSDEEC will need to address the lease by either of, an extension of the lease, or purchase of the building. Addressing of the systems at the end of life will need to be considered in the medium to long term of the Long Range Outlook with an eye to the capital funding available in the context of the lease arrangement.

St. Joseph's - *St. Joseph Elementary has an old wing as well as a relatively new addition. The new addition and refurbished older wing will reach mid-life in the final 5 years of this Long Range Outlook. School Review and consolidation at Jubilee is suggested. Should the outcome of school review be a decision to retain the building, a study to determine which systems will need refurbishing and/or replacement will be necessary.*

Ferrisview - *Ferrisview is the newest of the Cape Breton-Victoria Regional School Board's schools. Only regular maintenance will be necessary for the duration of the life of the Long Range Outlook. A small addition may be necessary if Seton is to be consolidated at Ferrisview. Some boundary adjustments could eliminate the need for the addition.*

Seton - *School Review and consolidation at Ferrisview is suggested. Should the outcome of school review be a decision to retain the building, a scoping study would be necessary to determine the scope of an A&A project to consider refurbishment and replacement of older systems at the end of their life and address the 1950 wing which would need to be considered for replacement.*

Riverview Family of Schools

The Riverview Family of Schools consists of the following Schools:

Riverview High	Mira Road Elementary
Malcolm Munroe Jr High	Coxheath Elementary
MacLennan Jr High	Robin Foote Elementary
George D. Lewis School	Riverside Elementary
Sydney River Elementary	Mountainview Elementary
Marion Bridge School	East Bay Elementary

Within the Looking Inward document, there were seven scenarios presented. These included considering if students currently within George D. Lewis and Riverside could be consolidated; considering the future of Marion Bridge School; considering the future of MacLennan in the context of consolidation at Malcolm Munroe; considering the future of Robin Foote; considering the consolidation of East Bay and Mountainview; and considering the relocation of Mira Road students.

The initial consultation resulted in one (1) administrative scenario, two (2) SAC generated scenarios, and eight (8) public scenarios generated. These scenarios are discussed in the document “Looking Inward – Disposition Scenarios to Family of Schools Suggested Solutions”.

The suggested solutions provided to the Family of Schools Student Accommodation Study Group had the following proposals:

Proposal 1 – This proposal, the retention of a P-8 or P-9 school on Route 22.

Proposal 2 - for the Riverview Family of Schools suggests closure of East Bay School and accommodate these students at Mountainview.

Proposal 3 - for the Riverview Family of Schools suggests creation of a P-9 facility at Westmount.

Proposal 4 - Relocate students attending Mira Road Elementary to Sydney River Elementary.

Proposal 5 - suggests retention of Marion Bridge.

The Family of Schools Student Accommodation Study Group report proposed the following alternate proposals:

Alternate Proposal 1

1. This proposal began with Sherwood Park Education Centre by building on the proposal for “Review for Closure” and as in Scenarios 21 & 22 for the Sydney Family of Schools, it is suggest that Sherwood Park Education Centre be returned to the owner.
2. Building on Proposals #6-8, Scenarios 23, Public 12 and suggest that Brookland Elementary be considered as middle school, grades 6-8.
3. Building on Scenario #20, Proposal 9-12, Sydney Academy would accommodate all 9-12 students in the Sydney Family of Schools.
4. Building on Scenario #23, Public 12, make Shipyard Elementary a P-5 school plus some of Brookland students based on a boundary realignment.
5. It was suggested to make Mira Road Elementary a P-5 school plus accommodate some Brookland students based on a boundary realignment.
6. Cusack Elementary could maintain its status quo or be able to accommodate students from Brookland, if necessary.
7. Mira Road Elementary students will attend Malcolm Munroe Jr High based on a boundary realignment to include students from Brookland Elementary

Alternate Proposal 2 from George D. Lewis SAC

To explore the opportunities to retain George D. Lewis as a “hub” school consistent with the efforts of the Fortress of Louisbourg National Historic site which is in the process of exploring re-location options to the Town of Louisbourg.

Alternate Proposal 3 from Riverside Parents and SAC

To examine the Business Case and supporting information that enhances the proposal to retain Riverside Elementary as the Route 22 school.

Discussion:

The Cape Breton-Victoria Regional School Board, by motion, agreed to implement a new service delivery model within all of its schools beginning in September, 2015. In recognizing the unique needs of middle school learners, the board envisions a program delivery model which will reduce the compartmentalized curriculum delivery system and provide qualified teachers.

Within the original Looking Inward document, it was anticipated Grade 9 could not be accommodated in Riverview until sometime later than other Cape Breton-Victoria Regional School Board high schools.

The Family of School Student Accommodation Group questioned why this was and prompted the board to review this point.

1. Over the two year period, since Looking Inward was penned, enrolment declines and changes in staffing formulas resulted in nine (9) fewer classroom teachers being assigned to Riverview High School.

2. With nine fewer staff occupying space at Riverview, operations staff, supported by school administration, conducted a detailed analysis of instructional spaces at Riverview and determined that the anticipated Grade 9 enrolment ranging from 250 to 270 for 2015-2016 could be accommodated at Riverview High School beginning in September 2015-2016 with some attainable building modifications.

This information created an opportunity for the Board, sooner than later, to revisit the proposal put forth for consideration by the Student Accommodation Study Group for the Riverview Family of Schools. The ability of Riverview High to accommodate Grade 9 students as part of a 9-12 grade configuration service delivery model also addresses the equity piece raised by other Family of Schools when considering the timing of this change.

The proposed options for the Riverview Family of Schools are as follows:

OPTION 1

Riverview High	9-12
Malcolm Munroe Jr High	6-8
MacLennan Jr High	P-8 (includes Robin Foote)
Coxheath	P-5
Moutainview	P-5 (includes East Bay)
Sydney River	P-5 (possibly including Mira Road students)
Marion Bridge	P-5
Riverside	P-8 (includes George D. Lewis)
Mira Road	To be considered within the Sydney Family of Schools

OPTION 2

Riverview High	9-12
Malcolm Munroe Jr High	6-8 (includes MacLennan)
Coxheath	P-5
Mountainview	P-5 (includes East Bay)
Sydney River	P-5
Marion Bridge	P-5
Riverside	P-8 (includes George D. Lewis)
Robin Foote	P-5
Mira Road	To be considered within the Sydney Family of Schools

High School Context

The change in circumstances at Riverview regarding the ability to accommodate Grade 9 students and the board's decision to change its service delivery model, results in Riverview High School becoming a Grade 9 to 12 facility beginning in September 2015.

Middle School Context

The current situation within the Riverview Family of Schools is the majority of its middle school aged students attend Malcolm Munroe. There is also a small middle school population at MacLennan and George D. Lewis.

In considering capital needs and transportation impacts, it is suggested students on Route 22, currently attending George D. Lewis and Riverside, would be accommodated at Riverside in a P-8 setting.

In considering the building conditions, and in the context of a P-8 solution in Westmount, MacLennan is the better option. It has the program spaces available for science, family studies; tech production, etc necessary for a middle school. A phased approach could be pursued requiring a smaller capital investment to enable movement of the elementary population as Phase 1 and a larger investment to upgrade the building to a higher standard as Phase 2.

In reviewing the latest data (2015 next school indicator) enrolment at MacLennan could be as low as 31 for the 2015-2016 school year. Given this low number, the board determined Scenario 17 from the original Looking Inward document should also be considered in the Long Range Outlook.

Elementary Context

Mountainview can easily absorb East Bay students. Transportation review indicates most students currently accommodated in East Bay can be transported to Mountainview in 45 minutes or less. As such, in the context of the Long Range Outlook, East Bay should be considered for school review.

Mira Road was identified for consolidation with Sydney River. Alternative Proposal 1 suggested considering Mira Road in the Sydney Family of Schools. In the short term, this provides, potentially, capacity to avoid an expansion at Shipyard. In the medium term, enrolment decline suggests the ability to accommodate these students in the Sydney Family of Schools.

Marion Bridge Elementary is proposed to be retained because of the long transportation time which would result from closure.

Marion Bridge Elementary was reconfigured to a P-5 school and is one of Cape Breton-Victoria Regional School Board schools grandfathered to receive financial resources to support the sustainability of small rural schools.

Parent advocates from Dutch Brook and Front Lake have suggested students in these areas could be re-routed to Marion Bridge rather than being bussed to Sydney River Elementary. Consideration could be given to a boundary review to address this suggestion.

Robin Foote students can be easily be accommodated in MacLennan. In a P-8 situation, MacLennan is the better option. Given the decision to reconsider Scenario 17, there is also thought toward retaining Robin Foote in a P-5 configuration.

Riverside is a P3 school on Horne’s Road in Cape Breton County. Riverside can accommodate all the elementary students from George D. Lewis and Riverside. As it is a newer building, and as the transportation of students is more efficient into Riverside, it is the building suggested for this school.

In a P-8 configuration, a small renovation would be necessary to accommodate middle school programming.

The potential to establish a hub school at the George D. Lewis site continues to be informally discussed within the community. This could be an offsetting factor enabling the elementary aged students in the community of Louisbourg to attend at George D. Lewis. A hub school is not believed to be viable at the middle school level as it would require either of the retention of both Riverside and George D. Lewis or, if George D. Lewis was retained as a P-8 school, no excess space would be available.

Impact on Looking Inward Purpose

Within the Riverview Family of Schools, the purpose of Looking Inward, to create savings to be redirected back to programs and services is achieved with the potential closure of four (4) schools. These are – consolidation of Robin Foote at MacLennan, consolidation of East Bay at Mountainview, consolidation of Mira Road at Sydney River, and consolidation of George D. Lewis at Riverside. There are some variations which could become considered with the potential for a Hub school at George D. Lewis and with the potential for Mira Road to be included in the Sydney Family of Schools in the short to medium term. There is also consideration of closure of MacLennan and retention of Robin Foote.

Operating Cost Impact

The estimated change in operating costs for the Riverview Family of Schools is summarized below.

	Option 1	Option 2
Board	(\$212,000)	(\$523,000)
DEECD	(\$113,000)	(\$176,000)
Total	(\$325,000)	(\$699,000)

These costs come from the following:

Consolidation of East Bay at Mountainview

Board	(\$150,000)
DEECD	(\$ 42,000)
Total	(\$192,000)

Consolidation of George D. Lewis at Riverside

Board	(\$ 79,000)
DEECD	(\$ 51,000)
Total	(\$130,000)

Consolidation of Robin Foote at MacLennan

Board	\$ 17,000 * Increase
DEECD	(\$ 20,000)
Total	(\$ 3,000)

*This suggests the need for a building evaluation to determine the timeline and scope of capital work at MacLennan and Robin Foote as this decision should be driven by future capital needs at present undefined. There is also potential to revisit the proposal in the context of a P-5 rather than P-8 grade level configuration.

Consolidation of MacLennan at Malcolm Munroe

Board	(\$293,000)
DEECD	(\$ 83,000)
Total	(\$376,000)

Building Disposal

In the Riverview Family of Schools, the surplus buildings revert to the municipality. In this family of schools, the buildings that could be disposed of include East Bay, George D. Lewis, Mira Road, and Robin Foote. Municipal government will need to address this matter,

Capital Cost Impact

The capital cost impact is presented only in the context of the funding implications arising from execution of the various options. Regardless of decisions arising as the board moves forward, there are multiple other capital needs which will be required to the board's infrastructure. These additional capital needs will be identified, quantified, and funding requests made throughout the life of a Long Range Outlook.

	Option 1	Option 2
MacLennan/Robin Foote	\$1,700,000	-----
Riverside	\$ 350,000	\$ 350,000
P3 Purchase	\$3,000,000	\$3,000,000
Total	\$4,850,000	\$3,350,000

Transportation Impact

Within the Riverview Family of Schools, the options suggested were reviewed. Regardless of the option, one additional bus, along with routing adjustments, will enable the transportation of the impacted students. In considering this, it must be kept in mind the manner in which transportation is funded. Funding is provided utilizing the actual numbers of busses times 50% of the board average cost per bus plus 50% of the provincial average per bus. From a cost perspective, the impact on the board's budget is not significant.

Further information specific to transportation impacts is found in Appendix E.

Timeline

Grade 9 to Riverview - September 2015

Grade 6 to MacLennan, Malcolm Munroe, and George D. Lewis - September 2015

Robin Foote to MacLennan – Following a closure decision within a school review process, and with a small capital investment to upgrade washrooms. If there was a decision to close within a school review process, and a willingness to move the students prior to Phase 2 upgrades, consisting of creating a cafeteria and of addressing accessibility issues, students could be moved as early as September 2016. This also needs some consideration in terms of priority for capital funding as the gains here are longer term and relate to building upgrades.

MacLennan to Malcolm Munroe – If school review is implemented in September 2015, and closure was the decision, this could be achieved in September 2016.

East Bay to Mountainview – If school review was implemented in 2015, and a closure decision was the outcome, this could be achieved by September 2016.

George D. Lewis to Riverside – Following a closure decision within a school review process, and a renovation project to create the middle school learning environment. This could be achieved within 9 to 12 months of funding availability. The earliest expected date would be September 2016. The potential Hub school suggestion would need to be addressed in the spring of 2015.

Long Range Outlook Considerations:

Riverview High School - *Once the final stage of the current Alteration and Addition project, as well as a TCA repair request before government are complete, Riverview will require only regular maintenance for the ten (10) year duration of the long range outlook.*

MacLennan Jr High - *MacLennan Jr High is a 30 year old building which is at mid-life. In addition to needing an elevator, it is in need of a scoping study to determine what, if any, of its systems need refurbishment or replacement. It will also need to be considered in the context of consolidation of Robin Foote in this building or, in the alternative, consolidation of MacLennan and Malcolm Munroe. School Review is suggested.*

Malcolm Munroe Jr High - *Should the building benefit from the TCA project now before government, Malcolm Munroe will require only routine maintenance going forward.*

Coxheath - *As a building approaching 30 years, and with a 50 year old section, a review of the building is necessary in the final years of the Long Range Outlook. This review is necessary to identify any of the 30 year old systems which may need replacement or upgrading.*

Robin Foote - *Robin Foote School is an older school in need of some refurbishment. School review is suggested with a view to creating a P-8 school in Westmount. Should the outcome of school review be a decision to retain Robin Foote, a scoping study to determine which systems would require replacement would be necessary.*

George D. Lewis - *George D Lewis School is among the oldest of the schools within the Cape Breton-Victoria Regional School Board. School review and consolidation at Riverside is suggested. Should the outcome of school view be a decision to retain George D. Lewis, a scoping exercise will be necessary to determine the extent of repairs and refurbishment necessary at the school. Based on schools of similar vintage, this is judged to be extensive.*

Mountainview - *Mountainview Elementary is a newer school, however, it will reach mid-life in the medium term of the Long Range Outlook. A scoping report to determine which, if any, systems require upgrading and/or replacement will be necessary in the medium term.*

East Bay - *East Bay is an older school reaching the point where a choice between significant upgrades or closure is necessary. School review and consolidation at Mountainview is suggested. Should the decision be to continue the use of the building, a scoping exercise to determine which of the building systems need replacement and refurbishment will be necessary. The scoping would identify major maintenance and TCA funding needed for this older building.*

Marion Bridge - *Marion Bridge School will require a scoping exercise to determine what, if any, of its systems need to be replaced. It also has some accessibility issues needing to be addressed. Gym continues to be provided at the nearly fire hall which needs addressing at some point.*

Mira Road - *Mira Road School is an older school which is suggested for movement to the Sydney Family of Schools. It is suggested for school review grouped with the Sydney Family of Schools as there is consideration for Mira Road in Option 1 within the Sydney Family of Schools. If retained beyond the medium term of the Long Range Outlook, the school could require some upgrading of its systems.*

Riverside - *Riverside Elementary is a P3 school in good condition. It should require only routine maintenance provided for by the P3 owner in the life of this Long Range Outlook. It will require a small renovation to accommodate middle school programming should the decision regarding a P-8 on Route 22 be to establish this school at Riverside.*

Sydney River - *This building is at mid-life. Review of systems is necessary to determine which need replacement/refurbishment in the early part of the Long Range Outlook.*

Sydney Family of Schools

Background:

The Sydney Family of Schools consists of the following schools:

Sydney Academy	Sherwood Park Education Centre
Whitney Pier Memorial Jr High	Shipyard Elementary
Brookland Elementary	Cusack Elementary
Harbourside Elementary	

Within the Looking Inward document, four (4) scenarios were suggested. These four scenarios included establishing Sydney Academy as a 9 to 12 school; examining the junior high schools in the context of a single school; examine the option of creating a junior high at one of the current elementary schools.

The initial consultation resulted in one (1) administrative scenario and two (2) public scenarios generated. These scenarios are discussed in the document “Looking Inward – Disposition of Scenarios to Family of Schools Suggested Solutions”.

The suggested solution provided to the Family of Schools Student Accommodation Study Group had the following proposals:

Proposal 1

All grade 9-12 students (with the exception of French Immersion) in the Sydney Family of Schools are to be accommodated at Sydney Academy.

Proposal 2

Examine the option of converting one of the Board-owned elementary schools in Sydney (exclusive of Harbourside) into a Middle School (grades 6-8).

Proposal 3

P-8 students from Harbourside catchment area plus grade 7 and 8 immersion to be housed at Harbourside.

Proposal 4

Consolidate administrative offices at the Whitney Pier Memorial facility

Proposal 5

Return Sherwood Park Education Center to the private sector partner when the initial lease expires.

The Family of Schools Study Accommodation Study Group report proposed the following alternate proposals:

Alternate Proposal 1

Maintain Sherwood Park Education Center as the Middle School for grades 6-8 English program students in Sydney with the exception of students from Harbourside Elementary School

AND

Establish Sherwood Park Education Center as the French Immersion Center for students from Sydney, New Waterford, and Glace Bay Families of Schools

AND

Keep Whitney Pier Memorial Junior High as the P-8 School to serve all English Program students in the Whitney Pier and South Bar catchment areas

AND

Identify Harbourside Elementary School as surplus to the needs of the School Board and recommend to the Department of Education that it be returned to the P3 partner.

AND

Convert Brookland or Shipyard to Board offices and rent out any surplus space

AND

House grade Primary to grade 5 students from Brookland or Shipyard in one or the other remaining facilities along with Cusack Elementary.

Alternate Proposal 2

Extend the lease of Sherwood Park Education Center by five (5) years while waiting to secure capital funding to address the refit issues required to change an elementary school space into a middle school.

Alternate Proposal 3

Consider Whitney Pier Memorial as the middle school site closing Sherwood Park

AND

Maintain Harbourside as a P-5 school closing a Sydney Elementary School

Alternate Proposal 4

To avoid an extra transition for students from grade 5 to grade 6 and to protect the French Immersion Program, we recommend the Board consider beginning French Immersion for Grade six students should a Middle School service delivery model be adopted by the Board.

Alternate Proposal 5

The concerned parents of Brookland Elementary School believe that Alternate Proposal #5 for the Sydney Family of Schools addresses the issues facing the School Board in their efforts to provide suitable and sustainable program space for Primary to Grade 12 within the Sydney Family of Schools.

This proposal:

- reduces excess space*
- generates a cost saving*
- enables the Board to reduce the number of buildings*
- enables the consolidation of administrative space*
- expedites some aspects of P3 decision-making*
- most importantly it puts the students first by placing the students in age appropriate/space appropriate instructional spaces.*

The proposal reads as follows:

<i>Sydney Academy</i>	<i>9-12</i>
<i>Cusack Elementary</i>	<i>P-5</i>
<i>Brookland Elementary</i>	<i>P-5</i>
<i>Whitney Pier Memorial</i>	<i>P-8</i>
<i>Sherwood Park</i>	<i>6-8 (Plus Immersion and 0.25 of Adm.)</i>
<i>Shipyard</i>	<i>Convert to Board offices (0.75 of Adm.)</i>

Alternate Proposal 6

<i>Sydney Academy</i>	<i>9-12</i>
<i>Whitney Pier Memorial Jr. High</i>	<i>6-8 (Plus French Immersion)</i>
<i>Cusack School</i>	<i>6-8 (North end, South end, Ashby, Shipyard)</i>
<i>Brookland and Shipyard</i>	<i>P-5</i>
<i>Mira Road</i>	<i>Possible Board Office</i>
<i>Harbourside and Sherwood Park</i>	<i>Surplus to needs of the Board</i>

Discussion:

The Sydney Family of Schools presents a unique challenge to the board. This challenge is the amount of new real estate resulting in the need to achieve reduction of square footage by closure of relatively new infrastructure. The dilemma becomes, returning a P3 school or, closure of a government built building with a remaining balance to be paid on the capital debt.

In considering the Sydney Family of Schools and the community input, two options are being suggested for further work and for inclusion into the Long Range Outlook.

These options are summarized below:

Option 1

Sydney Academy	9-12
Harbourside	P-8 (includes French Immersion)
Brookland	6-8
Cusack	P-5
Shipyard	P-5
Mira Road	P-5

(Retain this Riverview Family of Schools building until enrolment decline allows all elementary students to be accommodated at Brookland, Cusack, and Habourside)

Option 2

Sydney Academy	9-12
Harbourside	P-8 (includes French Immersion)
Brookland	P-5
Cusack	P-5
Shipyard	6-8

In all options, the board's decision to implement a new service delivery model, beginning in September 2015, is reflected.

Initial thoughts, discussions, and public input arrive at the same conclusion for the Sydney Family of Schools with respect to accommodating students in the future:

- 1 High School 9-12
- 1 Middle School (outside of Whitney Pier)
- 1 P-8 School in Whitney Pier
- 2 Elementary Schools (excluding Whitney Pier)

Vast differences of opinion exist with respect to which middle school(s) and elementary schools should be recommended for retention, and as such, it is the board's opinion Option 1 and Option 2 should be provided to a School Option Committee for consideration within a school review process.

High School Context

The grade level reconfiguration decision taken by the board confirms acceptance of Proposal 1. All Grade 9 students in the Sydney Family of Schools will attend Sydney Academy beginning in September, 2015.

Middle School Context

Two schools within the Sydney Family of Schools are currently junior high schools and will become middle schools in September, 2015.

The options presented suggest the permanent closure of one or both of Sherwood Park and Whitney Pier Memorial. The options suggest accommodation of the middle school population from Whitney Pier at Harbourside; and suggest that accommodation of the remaining middle school population at either Brookland or Shipyard.

Sherwood Park has all program spaces, excess capacity, and requires an immediate decision with respect to its future. (P3 recommendation)

Brookland has the least excess capacity, has the largest number of walking students, has the highest enrolment, and has all the appropriate elementary program spaces. While it is the cheapest to convert to a middle school, it has limited area for expansion and some challenges with respect to appropriate middle school spaces. It may require a companion project at Shipyard to accommodate the elementary school population putting the total capital cost about the same regardless of Option 1 or Option 2. Inclusion of Mira Road in the Sydney Family of Schools could result in the expansion at Shipyard not being required for Option1.

Shipyard, the smallest of these elementary schools, would require a small expansion if it was to be considered as a potential middle school.

Should a P-8 setting be established at Harbourside, sufficient classroom space would exist to offer the P-8 English Program and a French Immersion middle school program. Specialist spaces for Family Studies and Tech Ed would need to be established by converting existing space.

All of these options require Capital Funding to execute the changes being considered for the middle school level.

Elementary Context

Option1 and Option 2 provide a variation on which elementary schools to be retained. The variation is in Option 1, Shipyard is retained as an elementary school; in Option 2, Brookland is retained as an elementary school. Both options retain Harbourside and Cusack as elementary schools. Regardless of Option 1 or Option 2, a review of the geographic boundaries will be necessary to best utilize existing capacity.

Mira Road could become a consideration within Option 1 as it presents an opportunity to accommodate some students in the Sydney Family of Schools for an interim period. This would allow time for enrolment decline and boundary adjustments to potentially avoid expansion of Shipyard. The other factor is there are a significant number of students attending Mira Road who have transferred from the Sydney Family of Schools. Whatever the final outcome for the Sydney Family of Schools, the Sydney

Family of Schools students attending Mira Road will need to have been considered in the Sydney elementary school adjustments.

Impact on Looking Inward Purpose

Within the Sydney Family of Schools, the purpose of Looking Inward, to create savings to be redirected back to programs and services, is being achieved with the potential closure of two (2) schools and with a view toward consolidation of all administration in one location.

The schools which could potentially close, subject to school review and a final decision of the board, are two of, Harbourside, Sherwood Park, Shipyard and Whitney Pier Memorial. One of the four would be considered for relocation of the administration of the board.

Operating Cost Impact

Within the Sydney Family of Schools, the estimate change in operating costs is summarized as follows:

	Option 1	Option 2
Board	(\$ 604,000)	(\$ 587,000)
DEECD	(\$ 157,000)	(\$ 113,000)
Total	(\$ 761,000)	(\$ 700,000)
Also P3 Lease Cost	(\$1,114,000)	(\$1,114,000)

Consolidation of Whitney Pier Memorial and Harbourside:

	At Harourside
Board	(\$335,000)
DEECD	(\$132,000)
Total	(\$467,000)
Also P3 Lease Cost	

Consolidation of Sherwood Park with of Brookland or Shipyard including Mira Road students:

	At Brookland	At Shipyard
Board	(\$ 268,000)	(\$ 252,000)
DEECD	(\$ 24,000)	(\$ 20,000)
Total	(\$ 292,000)	(\$ 272,000)
Also P3 Lease Cost	(\$1,050,000)	(\$1,050,000)

Building Disposal

In the Sydney Family of Schools, the options do not present any surplus schools. The options presented return either Harbourside or Sherwood Park to the P3 owner and target repurposing of Whitney Pier Memorial. Central Office and the Operations Centre could become surplus administration buildings and both revert to municipal government. There is property owned by the board adjacent to the Operation Centre which could be sold by the board.

Capital Cost Impact

The capital cost impact is presented only in the context of the funding implications arising from execution of the various options. Regardless of decisions arising as the board moves forward, there are multiple other capital needs which will be required to the board's infrastructure. These additional capital needs will be identified, quantified, and funding requests made throughout the life of a Long Range Outlook.

	Option 1	Option 2
Brookland	\$ 600,000	-----
Shipyard	\$ 500,000	\$1,100,000
Harbourside	\$1,000,000	\$1,000,000
Whitney Pier Memorial	-----	-----
P3 Cost	\$5,100,000	\$5,100,000
Admin Consolidation	\$ 500,000	\$ 500,000
Total	\$7,700,000	\$7,700,000

Transportation Impact

Within the Sydney Family of Schools, the options suggested were reviewed. Regardless of the option, one additional bus, along with routing adjustments, will enable the transportation of the impacted students. In considering this, it must be kept in mind the manner in which transportation is funded. Funding is provided utilizing the actual numbers of busses times 50% of the board average cost per bus plus 50% of the provincial average per bus. From a cost perspective, the impact on the board's budget is not significant.

Further information specific to transportation impacts is found in Appendix E.

Timeline

Grade 9 to Sydney Academy - September 2015

Grade 6 to Sherwood Park and Whitney Pier Memorial - September 2015

Whitney Pier Memorial to Harbourside – Should Option 1 or Option 2 become the final decision, and should a school review process result in a closure decision for Whitney Pier Memorial, this could be achieved within 9 to 12 months of funding availability.

Sherwood Park to either of Brookland or Shipyard is constrained by the P3 lease which is in effect until November 2020.

Redistribution of the P-5 students to the remaining elementary schools needs to be achieved in sufficient time to allow the renovations to the middle school in Options 1 and 2. Allowing approximately a year for renovations, April 2018 is suggested as the latest time for it to be complete.

Long Range Outlook Considerations:

Sydney Academy - *Sydney Academy has recently undergone an extensive renovation. It is expected to require only regular maintenance through the duration of the Long Range Outlook.*

Sherwood Park Education Centre - *Sherwood Park Education Centre is a P3 school in good condition. Through the life of the Long Range Outlook only routine maintenance provided by the P3 owner would be necessary. It is being considered for school review in both options suggested for the Family of Schools.*

Whitney Pier Memorial Jr High – *Whitney Pier Memorial is a 40 year old building which has been well maintained. It will require study to determine any system upgrades in the medium term of this Long Range Outlook. It is suggested for repurposing as an administration centre in Option 1 and 2.*

Brookland - *Brookland Elementary is a new government built school which opened in 2004. It is not expected to require any work other than routine maintenance through the life of this Long Range Outlook. There is consideration of Brookland being converted to a middle school or of Shipyard being consolidated at Brookland.*

Cusack - *With the recently completed Alteration and Addition project, Cusack School requires only regular maintenance for the duration of this 10 year Outlook. It could see some Brookland students moved here should a decision be to create a middle school at Brookland.*

Shipyard - *Shipyard is a new elementary school. Throughout the life of the Long Range Outlook, only routine maintenance should be necessary. There is consideration of Shipyard being converted to a middle school, or consideration of expansion for an enlarged P-5.*

Harbourside - *Harbourside Elementary is a P3 school which requires only routine maintenance through the life of the Long Range Outlook. In the short term, Harbourside requires modifications to create a middle school should the outcome of school review be a decision to close Whitney Pier Memorial and consolidate at Harbourside.*

New Waterford Family of Schools

Background:

The New Waterford Family of Schools consist of the following schools:

<p>Breton Education Centre St. Agnes Elementary (includes the FJ Angot Bldg)</p>	<p>Mount Carmel Elementary Greenfield Elementary</p>
--	--

With the Looking Inward document, three (3) scenarios were presented for the New Waterford Family of Schools. These scenarios included a variety of options building on the concept of either one or two schools to accommodate the New Waterford Family of Schools student population.

The initial Looking Inward consultation resulted in two (2) administrative scenarios and five (5) SAC generated scenarios. These scenarios are discussed in the document “Looking Inward – Disposition of Scenarios to Family of Schools Suggested Solutions”.

Examine the feasibility of constructing a new Grade 6-8 wing on BEC site reconfiguring the portion of the building to house Grade 9-12 and demolish those portions of the facility deemed to be in excess to a reconfigured building. All New Waterford, New Victoria, River Ryan, Scotchtown, and Lingan Grades P-5 would be housed in Greenfield Elementary School.

Discussion:

The New Waterford Family of Schools is a major area in the Board where the issue of excess capacity can be addressed provided the province supports the capital funding request. The need for replacement of infrastructure in New Waterford is long standing.

The first element of this proposal, the Alteration and Addition at Breton Education Centre, remains before government for their consideration. The primary concern in this Family of Schools is the “right sizing” of Breton Education Centre. This requires all the advocacy the Board and senior staff can generate.

The second element to be advanced within the board’s Long Range Outlook, is consolidation at Greenfield.

Given that Primary to Grade 5 students will be housed in the three schools (four buildings) in the New Waterford Family of Schools, and given that capital funding is difficult to come by, every effort should be made to establish Greenfield as a P-5 facility by moving students from the two town schools to Greenfield as space becomes available. The intent is not to undermine the wishes of St. Agnes and Mount Carmel parents, but rather to recognize that the timing for securing funding for an expansion may prevent moving these students at the same time. Fiscal pressures may cause the board to make this choice.

The New Waterford Family of Schools Student Accommodation Group responded to the board's request to provide valued insight into the projects needs as they unfold.

Impact on Looking Inward Purpose

Within the New Waterford Family of Schools, the purpose of Looking Inward, to create savings to be redirected back to programs and services, is being achieved with a significant reduction in the size of Breton Education Centre and with the potential closure of two schools, relocating the students to Greenfield.

Operating Cost Impact

The estimate change in operating cost for the New Waterford Family of Schools is as follows:

Board	(\$590,000)
DEECD	(\$409,000)
Total	(\$999,000)

Reconstruction of Breton Education Centre to right size the building:

Board	(\$286,000)
DEECD	(\$195,000)
Total	(\$481,000)

The consolidation of Mount Carmel and St. Agnes at Greenfield:

Board	(\$303,000)
DEECD	(\$213,000)
Total	(\$516,000)

Building Disposal

In the New Waterford Family of Schools, the potential surplus buildings revert to municipal government. The building include St. Agnes, F.J. Angot, and Mount Carmel. Municipal government will need to address this matter. The proposal to address the needs of the middle school and high school populations at a renovated Breton Education Centre rather than a new school is significant as demolishing Breton Education Centre would be approximately \$2 million.

Capital Cost Impact

The capital cost impact is presently only in the context of the funding implications arising from execution of the option. In this case, no other capital should be needed well into the future.

Breton Education Centre	\$23,950,000
Greenfield Renovation	\$ 750,000

P3 Purchase	\$ 3,800,000
Total	\$28,500,000

Transportation Impact

Within the New Waterford Family of Schools, the options suggested were reviewed. Regardless of the option, one additional bus, along with routing adjustments, will enable the transportation of the impacted students. In considering this, it must be kept in mind the manner in which transportation is funded. Funding is provided utilizing the actual numbers of busses times 50% of the board average cost per bus plus 50% of the provincial average per bus. From a cost perspective, the impact on the board's budget is not significant.

Further information specific to transportation impacts is found in Appendix E.

Timeline

Grade 6 to Breton Education Centre - September 2015, creating the new school community of 6 to 12 at Breton Education Centre.

Breton Education reconstruction – This project is before government. It is framed as a three (3) to four (4) year project.

In the context of current capital funding process, the earliest time approval of this project could be expected is fall 2015.

Consolidation of St. Agnes and Mount Carmel at Greenfield requires school review which could begin in 2015. This consolidation may also require a small addition at Greenfield. With a closure decision resulting from school review, the board could take a phased approach. Greenfield could handle the students from one, of Mount Carmel or St. Agnes by September 2016. The second school could be accommodated 9 to 12 months from the point of funding for an addition becomes available.

Long Range Outlook Considerations:

Breton Education Centre - Breton Education Centre is a very large building that has been subject to extensive study with a view toward a major capital investment. The results of the study are before government as a complete rebuild with only the gymnasium being retained.

Greenfield - Greenfield Elementary is a P3 building owned by a private investor. This building is well maintained, however, there are some matters needing to be addressed. The solution is the responsibility of the P3 owner. In addition, site constraints result in concern with traffic patterns need to be addressed. Also, a capital project will be necessary should the outcome of school review at Mount Carmel and St. Agnes result in a decision to consolidate all three schools at Greenfield.

Mount Carmel - Mount Carmel School is a very old school which is in need of replacement. School review is necessary to enable consolidation at Greenfield.

St. Agnes - *St. Agnes School is a very old school which is in need of replacement. School review is necessary to enable consolidation at Greenfield.*

Glance Bay Family of Schools

Background:

The Glance Bay Family of Schools consists of the following schools:

Glance Bay High	St. Anne's Elementary
Oceanview Education Centre	MacDonald Elementary
Bridgeport School	John Bernard Croak Elementary
Donkin/Morien School	Tompkins Memorial Elementary
Glance Bay Elementary	Gowrie Elementary

Within the Looking Inward document, six (6) scenarios were presented. These included accommodating Grade 9 students at Glance Bay High; accommodating all middle aged students at Oceanview Education Centre; consolidation of Gowrie and Donkin at Donkin; consolidation of the elementary students currently attending Tompkins, MacDonald, Bridgeport and John Bernard Croak in some other arrangement of infrastructure.

The initial consultation resulted in one (1) administrative scenario, five (5) SAC generated scenarios, and two (2) scenarios generated by the public. These scenarios are discussed in the document "Looking Inward – Disposition of Scenarios to Family of Schools Suggested Solutions".

Proposal 1

Establish Donkin School as a Primary to Grade 8 facility to house all Donkin and Gowrie Primary to Grade 8 students. This proposal involves identifying Gowrie for inclusion in a school review process.

Proposal 2

House Bridgeport Junior High students at Oceanview Education Center (OVEC)

Proposal 3

Scenario # 30 – Convert Glance Bay High School from a grade 10-12 to a grade 9-12 school with consideration for the impact such reconfiguration would have on Oceanview Education Center.

Proposal 4

Reconfigure Oceanview Education Centre from a grade 7-9 Junior High School to a grade 6-8 middle school

Proposal 5

Request the construction of a new school to serve the Grade Primary to Grade 5 student body from Bridgeport, MacDonald and Tompkins Elementary Schools.

Proposal 6

J. B. Croak grade Primary to grade 5 student body to be housed at St. Anne's Elementary.

Alternate Proposal 1

Explore the option of St. Anne's School being reconfigured from a P-6 to P-8 school.

Alternate Proposal 2

Revisit Glace Bay Family of Schools proposal # 6 with a view to retaining John Bernard Croak Memorial School as a Primary to grade 5 school in the New Aberdeen area of Glace Bay.

Alternate Proposal 3

Consistent with Looking Inward Scenario 32, examine the option of combining Tompkins Elementary and MacDonald Elementary in one new school designed for 250-275 Primary to grade 5 students.

Alternate Proposal 4

Building on SAC scenario 10, re-examine the option of establishing Bridgeport as a P-8 small school to serve as an alternate instructional setting to the larger school (Oceanview Education Center) in the Glace Bay Family of Schools.

Alternate Proposal 5

To explore the option of re-creating John Bernard Croak Memorial School as a Primary to Middle School to serve the primary to grade 8 student population of New Aberdeen in the Glace Bay Family of Schools.

Discussion:

The Cape Breton-Victoria Regional School Board, by motion, agreed to implement a new service delivery model within all of its schools beginning in September, 2015. In recognizing the unique needs of middle school learners, the board envisions a program delivery model which will reduce the compartmentalized curriculum delivery system and provide qualified teachers.

In considering the Glace Bay Family of Schools, and the input from the community consultations, the following options are being considered for further work and inclusion in the Long Range Outlook:

Option 1

Glace Bay High	9-12
Oceanview Education Centre	6-8
St. Anne's	P-5

(includes John Bernard Croak, however,

Option 2

Glace Bay High	9-12
Oceanview Education Centre	6-8
Glace Bay Elementary	P-5
St. Anne's Elementary	P-5

not until decline allows)		(includes John Bernard Croak, however,	
New School	P-5	not until decline allows)	
(replacing Bridgeport, MacDonald and Tompkins)		Elementary School	P-5
		(A&A at Bridgeport, replacing Bridgeport, MacDonald, and Tompkins)	
Donkin (includes Gowrie)	P-8	Donkin (includes Gowrie)	P-8

In these options, the action taken by the board to move to a new service delivery model is reflected.

High School Context

The grade level reconfiguration decision taken by the board confirms the acceptance of Proposal 1. All Grade 9 students within the Glace Bay Family of Schools will attend Glace Bay High School beginning September, 2015.

Middle School Context

With three schools – Bridgeport, Oceanview Education Centre, and Donkin having junior high student populations, the board decision to change its grade level configuration will result in these schools serving a middle school population beginning September, 2015.

Oceanview Education Centre is the newest school within the board and is well positioned to continue long into the future meeting the middle school needs.

The proposals to create a multitude of P-8 schools within the Glace Bay Family of Schools (John Bernard Croak, Bridgeport, St. Anne’s and Donkin) would be costly with respect to capital for program spaces and would also necessitate capital upgrades to older buildings. The biggest impact of P-8 schools in the Glace Bay Family of Schools would be the creation of excess capacity at Oceanview Education Centre. This should not receive further consideration, with the exception of Donkin where a small P-8 school remains a possibility.

The issue of the middle school population at both Donkin and Bridgeport should be identified for discussion during the school review process for the Glace Bay Family of Schools. A small middle school at Donkin, in a P-8 configuration, remains the goal within the Family of Schools, however, very small numbers of students could result in the creation of programming and staffing challenges.

As such, the option for middle schools in the Glace Bay Family of Schools to be included in the Long Range Outlook will include Oceanview Education Centre as a 6-8 school housing the majority of middle school aged students and a small number of middle school aged students at Donkin in a P-8 configuration.

Elementary Context

The decision by the board to move to a new grade level configuration means, over the longer haul, all elementary schools in the Glace Bay Family of Schools will become P-5 schools.

The option proposed for Glace Bay Family of Schools suggest consolidation of Donkin and Gowrie.

While the Donkin Mine has the potential for economic breath, the demographics of the Donkin Morien catchment area suggests that the Donkin School facility could easily handle the P-5 or P-8 student population from Homeville, Port Morien, Broughten, Tower Road, and Donkin. The time is right to consider the consolidation of the Gowrie students with Donkin students under one roof at Donkin when the Glace Bay School Review process is initiated for the Family of Schools.

While the proposal provided to the Student Accommodation Study Group suggested consolidation of John Bernard Croak at St. Anne's, there are challenges.

While the action plan for rebuilding, Nova Scotia Public School Education System does not specifically identify the expansion of the class cap in elementary school (it does in High School Math), a caution exists not to overload a facility. St. Anne's Elementary has 20 classrooms and a student capacity of 500. The addition of John Bernard Croak students (P-5) to St. Anne's would require 21 classrooms at St. Anne's. Based on the grade level distribution (and class cap), additional classroom spaces could be needed. Like Greenfield in New Waterford, and Ferrisview in North Sydney, a small expansion on St. Anne's may be necessary, if board enrolment projections hold true.

A boundary review could be considered with a view to moving some John Bernard Croak students to Bridgeport, thus enabling this consolidation.

Identified shortcomings at Bridgeport, MacDonald, and Tompkins have prompted the Cape Breton-Victoria Regional School Board to request a replacement school to consolidate these three schools. This proposal remains before government in the form of two options. The first – a new school, and the second – a significant alteration and addition at Bridgeport.

The board may also have to face a decision by the province to approve the alteration and addition at Bridgeport regardless of the board's stated preference of a new school.

This project removes three tired facilities (Bridgeport 1952/75, MacDonald 1964, and Tompkins 1967) and would reduce the overall facilities footprint by approximately 20,000 square feet. Significantly for the people of Dominion, a thirteen (13) year wait (as of 2015) would be over with respect to students being educated in a full service facility.

Impact on Looking Inward Purpose

Within the Glace Bay Family of Schools, the purpose of Looking Inward, to create savings to be redirected back to programs and services, is being achieved with proposed consolidation of three (3) older schools into a new school, the consolidation of John Bernard Croak into St. Anne's, and the consolidation of Gowrie at Donkin.

Operating Cost Impact

The change in operating costs for the Glace Bay Family of Schools is estimated as follows:

	Option 1	Option 2
Board	(\$602,000)	(\$602,000)
DEECD	(\$185,000)	(\$185,000)
Total	(\$787,000)	(\$787,000)

Consolidating John Bernard Croak at St. Anne's:

Board	(\$362,000)
DEECD	(\$ 85,000)
Total	(\$447,000)

Consolidating Gowrie at Donkin:

Board	(\$45,000)
DEECD	(\$ 1,000)
Total	(\$46,000)

The remaining savings come from the consolidation of Bridgeport, MacDonald, and Tompkins:

	Option 1	Option 2
Board	(\$194,000)	(\$194,000)
DEECD	(\$ 76,000)	(\$ 76,000)
Total	(\$270,000)	(\$270,000)

Building Disposal

In the Glace Bay Family of Schools, the surplus buildings revert to the municipal government. The potential surplus buildings are Bridgeport, Gowrie, John Bernard Croak, MacDonald, and Tompkins.

Capital Cost Impact

The capital cost impact is presented only in the context of the funding implications arising from execution of the various options. Regardless of decisions arising as the board moves forward, there are multiple other capital needs which will be required to the board's infrastructure. These additional capital needs will be identified, quantified, and funding requests made throughout the life of a Long Range Outlook.

	Option 1	Option 2
New School	\$13,750,000	-----
A&A at Bridgeport	-----	\$7,650,000
St. Anne's	\$ 500,000	\$ 500,000

Transportation Impact

Within the Glace Bay Family of Schools, the options suggested were reviewed. Regardless of the option, one additional bus, along with routing adjustments, will enable the transportation of the impacted students. In considering this, it must be kept in mind the manner in which transportation is funded. Funding is provided utilizing the actual numbers of busses times 50% of the board average cost per bus plus 50% of the provincial average per bus. From a cost perspective, the impact on the board's budget is not significant.

Further information specific to transportation impacts is found in Appendix E.

Timeline

Grade 9 to Glace Bay High – September 2015

Grade 6 to Oceanview Education Centre – September 2015

Gowrie to Donkin – Should school review result in a decision to close Gowrie, this could be achieved in September 2016.

John Bernard Croak to St. Anne's – Should school review result in a decision to close, and should funding be made available for a small renovation necessary at St. Anne's, this could be achieved in 9 to 12 months from approval of funding. This could be achieved as early as September 2016.

Consolidation of Tompkins Memorial, MacDonald, and Bridgeport requires a significant capital project to deliver a new school. The project remains before government and can be delivered in about 36 months from approval of a new school. In the new school option, site selection would require a year to 18 months, followed by a design construction period of 18 months to 2 years. If this project was to advance as an A&A project at Bridgeport, it could be phased in with students, potentially, being consolidated 9 to 12 months from the start of funding.

In the case of a new school, or an A&A at Bridgeport, the board could consider a staged approach to moving students. Creating the new school community at Bridgeport could be a consideration.

Long Range Outlook Considerations:

Glace Bay High - Glace Bay High School is currently benefitting from a mid-life refit of some of its systems. It will need some additional study to determine if further work is required.

Oceanview Education Centre - Oceanview Education Centre is among the newest of the Cape Breton-Victoria Regional School Board schools. Only routine maintenance should be necessary throughout the duration of this Long Range Outlook.

Bridgeport - Bridgeport Elementary has been studied with the intent of determining the future of schools in this area of Glace Bay. The results of the study revealed some potential for an Alteration and Addition to rebuild Bridgeport. Although there is potential, the preferred project before the government is a replacement school. Rebuilding Bridgeport is presented as an option. Should a

decision be made to retain Bridgeport with its current student population, the building will require work identified in the 2012 study to be funded and completed.

Donkin - With the completion of the new gym and with the Alteration and Addition, only routine maintenance should be necessary through the duration of the Long Range Outlook,

John Bernard Croak - John Bernard Croak School is a 30 year old school requiring upgrading. The scope of the upgrade was determined by an Engineering study carried out in 2012. This school is suggested for review for permanent closure. If the school is to be retained, a significant A&A project will be required in the medium to long term. The scope of these upgrades was determined in an engineering study carried out in 2012.

Glance Bay Elementary - Glance Bay Elementary is a relatively new school which should only require routine maintenance in the early part of this 10 year Outlook. Towards the later part of this 10 year Outlook, a mid-life study to determine which systems have reach the end of life, and need replacement, will be necessary.

MacDonald Elementary - MacDonald Elementary is a 51 year old school requiring upgrading. The scope of the upgrade was determined by an engineering study carried out in 2012. Of note, with this facility there have been portable classrooms serving the student population since 2002. Action on this front is imperative. School review and consolidation in a new school is suggested or, in the alternate, consolidation at a refurbished Bridgeport.

St. Anne's - St. Anne Elementary has benefited from a significant Alteration and Addition project. The new wing and the refurbished 1966 wing should require only routine maintenance throughout the duration of the Long Range Outlook. The 1986 wing is expected to be refurbished as well which will position the entire building to require only routine maintenance. It is suggested to consolidate John Bernard Croak students.

Tompkins Memorial - Tompkins Memorial Elementary is a 48 year old school requiring upgrading. The scope of the upgrade was determined by an engineering study carried out in 2012. School review is suggested. If the school is to be retained, a significant A&A project will be required.

Gowrie - Gowrie is an older school reaching the point where a choice between significant upgrades or closure is necessary. Should the decision be to continue the use of the building, a scoping to expense to determine which of the building systems need replacement and refurbishment will be necessary. The scoping would identify major maintenance and TCA funding needed for this older building.

In Closing

- A) The purpose of Looking Inward, to develop a series of proposals to deal with the impact of declining enrolment”, has been accomplished.

We have:

- Informed stakeholders
- Received feedback
- Identified options which can help position the board to address its challenges.

Multiple scenarios and proposals from a host of sources have been developed, have been presented publically, and the public has been given multiple opportunities to respond. Go forward options are articulated within this report.

- B) The fiscal challenges of the board and of the government of Nova Scotia remain. The board continues to have more student capacity then necessary and continues to expend more on facilities than it receives in funding to support facilities.

The options developed within this public consultation process provide an opportunity to reduce operating costs by \$3.2 to \$3.5 million and for NSDEECD to adjust its operating cost by \$1.2 to \$1.4 million. In addition, should the decision be made to close Sherwood Park, a further \$1 million could be saved. Within the Hogg funding formula, the board receives additional funding to provide enrolment decline protection. This funding is expected to be reduced by \$7.2 million in the next few years. There is potential to offset this reduction by \$4.4 to \$5.9 million depending on the choices made. These potential gains are constrained by decision regarding school reviews, government decisions regarding capital funding, and by the terms of P3 leases.

In the coming months, the following is necessary:

- Using the information from Looking Inward, finalize a Long Range Outlook as per the School Review policy of the Department of Education and Early Child Development;
- Identify school with potential for Hub model and notify stakeholder;
- Implement School Review where appropriate;
- Revise current capital request priorities to align with the Long Range Outlook;
- Annually, update the Long Range Outlook.

While the Looking Inward process is at a close, the result positions the board to finalize its Long Range Outlook and move forward with strategies to rationalize its excess capacity challenge and make significant strides toward redirecting funds to programs and services for students, the board's primary mandate.