

AGENDA

School Board Meeting - Special



Wednesday, June 12, 2013

6:00 pm

Board Chambers
33 Spectacle Lake Drive
Dartmouth, NS

Reports attached following Agenda

1. CALL TO ORDER

2. APPROVAL OF AGENDA

3. DECISION ITEMS

3.1 Report #13-05-1416 - 2013-2014 Business Plan & Budget - Terri Thompson, Director, Financial Services

3.2 **MOTION:**

That the Halifax Regional School Board award each of the 2012-13 Student Advisors a \$1,000 bursary to be used towards their education – Chair, Gin Yee

4. INFORMATION ITEMS

4.1 Report #13-05-1410 - New Residential Development and Assignment of Streets to Schools – Ron Heiman, Director, Operations Services, and Jill McGillicuddy, Planner

5. DATE OF NEXT MEETING

Board Meeting – June 19, 2013

6. IN-CAMERA

6.1 Contract Award – Ron Heiman, Director, Operation Services

The HRSB would appreciate the support of the public and staff in creating a scent-reduced environment at all meetings. During Board meetings, cell phone ringers should be switched to vibrate or turned off. Cell phone conversations must take place outside the Board Chambers. We appreciate your cooperation. Thank you.

Halifax Regional
School Board
33 Spectacle Lake Drive
Dartmouth NS
B3B 1X7
T 902 464-2000 Ext. 2321
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6.2 NSTU Bargaining Mandate – Mike Christie, Director, Human Resource Services

7. ADJOURNMENT

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HALIFAX REGIONAL SCHOOL BOARD 2013-2014 Business Plan & Budgets

- PURPOSE:** To present the 2013-2014 General Fund and Supplementary Fund Business Plan and Budgets to the Board for approval.
- BACKGROUND:** In accordance with the Education Act, the Board is required annually to prepare a business plan and budget. In addition, a budget for supplementary funding is also prepared.
- CONTENT:** The General Fund business plan and budget proposal has been prepared for presentation to the Board on the basis of the funding profile sheet for 2013-2014. Other budget assumptions have been reviewed in detail with the governing Board. The budget proposals also reflect the General and Supplementary Funds' staffing allocations for the 2013-2014 school year.
- Over the past several months, there have been a number of Leadership sessions with the full Board to review expenditures and to provide input to draft the business plan and budget proposals.
- The Supplementary Fund budget for 2013-2014 has been prepared on the basis of funding indicated in the Joint Agreement on Supplementary Education Funding with the Halifax Regional Municipality for 2013-2014.
- COST:** As per budget resolutions
- FUNDING:** As per budget resolutions
- TIMELINE:** Effective April 1, 2013 to March 31, 2014 upon approval by the Board.
- APPENDICES:** Appendix 1 – General Fund Business Plan and Budget 2013-2014
Appendix 2 – Supplementary Fund Budget 2013-2014
- RECOMMENDATIONS:**
1. It is recommended that the Board approve the wage rate adjustments for lunch supervision staff and EXCEL Assistant Instructor program staff as included in the 2013-2014 Budget, effective August 1, 2013.
 2. It is recommended that the Board approve the 2013-2014 General Fund Business Plan and Budget as presented, with a spending authority of \$410,217,300.
 3. It is recommended that the Board approve the 2013-2014 Supplementary Fund budget as presented, with a spending authority of \$17,059,700.

COMMUNICATIONS:

From:

For further information please contact:

Terri Thompson, Director of Financial Services, at 464-2000
Ext 2220 or e-mail at tthompson@hrsb.ca

To:

Board – June 12, 2013

Filename: ktucker/2013-2014 Business Plan & Budgets – 13-05-1416
Date last revised: June 7, 2013



HALIFAX REGIONAL SCHOOL BOARD

**DRAFT
GENERAL FUND
BUSINESS PLAN AND
BUDGET**

2013-2014

**HALIFAX REGIONAL SCHOOL BOARD
DRAFT GENERAL FUND BUSINESS PLAN
2013-2014**

GOALS

The Governing Board and Senior Staff have established the following goals to guide the development of business plan priorities:

1. To improve student achievement and personal success.
2. To maximize exemplary teaching practices to support high quality instruction.
3. To achieve equitable learning opportunities for all students.
4. To build engagement, support and confidence in HRSB.

The Board's approach to business planning is to ensure there is a link between the business plan and the achievement of success with the 2013-2017 strategic plan.

PRIORITIES FOR 2013-2014

1. To improve student achievement and personal success.

- Ensure appropriate program planning is in place for every student
 - Expand the implementation of the provincial *Succeeding in Reading* framework to include grade 3.
 - Develop and implement an internal review of resource programming.
 - Identify and assist schools whose data indicates they require additional support.
 - Develop a priority list for accessibility upgrades to schools that supports student needs and implement as funding is available.
 - Support schools in the understanding and implementation of the revised provincial gifted and talented guide.
- Ensure an ongoing process to support all schools in their focus on school improvement planning
 - Implement appropriate elements of CSI framework for all schools (137 schools over 5 years).
 - Implement the CSI framework for 35 schools developing their improvement plans.
 - Assist schools in the understanding, establishment, and growth of PLCs.
 - Support schools in the identification and collection of appropriate classroom data.
 - Develop and implement data coaching sessions for schools.
- Continue to support existing and to develop new instructional leadership skills for administrators
 - Support administrators in the understanding and implementation of curriculum alignment (curriculum, instruction and assessment).
 - Assist administrators in the understanding, establishment, and growth of PLCs.
 - School Administration and Program develop a curriculum/program for administrators focussed on instructional leadership.

**HALIFAX REGIONAL SCHOOL BOARD
DRAFT GENERAL FUND BUSINESS PLAN
2013-2014**

- Continue the Collaborative Learning Groups (CLG) model and ensure learning goals are driven by needs of principals.
- Support new administrators in specific professional development for their roles.
- Prepare students for a fulfilling path beyond school
 - Expand co-op opportunities for high school students.
 - Expand Options and Opportunities to all high schools.
 - Expand the Advanced Placement program.
 - Review credit recovery models to formalize delivery.
 - Involve staff in update of Department of Education and Early Childhood Development grade 9 curricula.

2. To maximize exemplary teaching practices to support high quality instruction.

- Create a common understanding of exemplary and innovative teaching practices through professional development grounded in research
 - Support teachers in the understanding and implementation of curriculum alignment (curriculum, instruction and assessment).
 - Implement math curriculum in grades P-3 and grade 10.
 - Support secondary teachers to expand pedagogical strategies to explore outcomes with wireless network.
- Increase the cultural proficiency of teachers and administrators
 - Develop and administer a needs assessment for teachers and administrators on cultural proficiency.
 - Analyze data collected on needs assessment.
- Emphasize exemplary teaching in the teacher appraisal process
 - Assist principals to connect evaluation to high quality teaching.
- Encourage teachers to continuously assess the effectiveness of their instructional strategies in meeting the diverse needs of each student
 - Support schools to create effective PLCs focussed on developing exemplary teaching practices in support of student learning.

3. To achieve equitable learning opportunities for all students.

- Develop a common understanding of the breadth and depth of diversity within our school system and address any policy implications
 - Develop a diversity services plan.
 - Review and update initiatives of the Diversity Management Committee related to the Employment Systems Review
 - Review policy recommendations of the Diversity Management Committee and implement recommendations as policies are updated.

**HALIFAX REGIONAL SCHOOL BOARD
DRAFT GENERAL FUND BUSINESS PLAN
2013-2014**

- Establish systems and processes to analyze and report student achievement data for identified groups
 - Continue to promote student self-identification.
 - Merge self-identification data with the student achievement data and complete analysis and interpretation.
 - Develop communication plan to report findings.
 - Create a common understanding of supporting students to complete high school within an established timeline. Identify data sources to track data.

- Continue to recruit and retain staff to reflect the diversity of the student population
 - Facilitate and support a Provincial Task Force regarding the hiring of Aboriginal and African-Nova Scotian teachers.
 - Promote the use of all equity hiring tools in the four collective agreements.
 - Promote the self-identification of employees.
 - Identify strategies that will support the retention of diverse staff.

- Improve technology and transportation infrastructure to support broader access to programming
 - Review student transportation contract and current practices to seek opportunities for alternative delivery of service. (e.g., rural schools).
 - Audit transportation routing.
 - Support the expansion of wireless networks in junior high and senior high schools.
 - Continue to implement technology upgrades for increased wireless access.

- Support and enhance every school's ability to ensure that all students experience a learning environment that meets their needs for physical, social and emotional safety.
 - Develop an implementation plan for recommendations in the *Nova Scotia Anti-bullying Action Plan*.
 - Develop reports in PowerSchool to support monitoring learning environments and to support strategies for improvement.
 - Support and expand the number of schools implementing Restorative Approaches.

4. To build engagement, support and confidence in HRSB.

- Identify and implement best practices for community engagement at both the board and school levels
 - Research best practices for community engagement at the board level.
 - Review existing policies regarding community engagement and make necessary revisions.

- Create protocols for proactive, open and timely internal and external communication
 - Identify means of communications available to external audiences (parents/guardians and community partners) and develop a plan to promote these tools.
 - Review existing communications policy and make necessary revisions.
 - Develop and implement a social media protocol. Review and revise Acceptable Use Policy (add social media).
 - Develop a policy management plan for the review of all HRSB policies.

**HALIFAX REGIONAL SCHOOL BOARD
DRAFT GENERAL FUND BUSINESS PLAN
2013-2014**

- Nurture strong relationships with the Department of Education and Early Childhood Development, HRM and other community partners
 - Governing Board fosters relationships with Department of Education and Early Childhood Development, HRM and community partners based on open, honest and respectful communication.
 - Governing Board seeks opportunities to promote the HRSB with Department of Education and Early Childhood Development, HRM and community partners.

- Achieve greater efficiency in the management of our facilities
 - Implement the approved energy management savings proposal (Phase 1).
 - Identify opportunities outside of the energy project for additional savings.
 - Review and revise Facility Plan for approval by Board.
 - Implement SAP Plant Maintenance preventative maintenance processes.

Summary

Through a collaborative approach, the Governing Board and Senior Staff have developed these priorities to guide the work of the board in 2013-2014.

**HALIFAX REGIONAL SCHOOL BOARD
DRAFT GENERAL FUND BUSINESS PLAN
2013-2014**

FINANCE AND OPERATIONS

A. KEY FINANCIAL INDICATORS

GENERAL FUND

	2011-2012 ACTUAL	2012-2013 FORECASTED*	2013-2014 BUDGET
<u>REVENUE</u>			
Province of Nova Scotia	\$292,711,201	\$279,832,000	281,699,700
Halifax Regional Municipality	99,769,700	106,256,000	113,875,200
Government of Canada	2,827,266	2,756,000	2,545,600
Board Generated Revenues	11,459,391	12,164,600	12,096,800
TOTAL REVENUE	\$406,767,558	\$401,008,600	\$410,217,300
<u>EXPENDITURES</u>			
SCHOOL ADMINISTRATION			
Salaries – Teachers	\$242,084,638	\$235,501,000	240,747,100
Salaries – Non-teachers	28,173,953	27,779,800	29,859,800
Benefits	25,195,944	22,429,800	23,532,900
Student Services	90,856	81,700	104,500
Program Support Resources	8,545,638	8,422,300	7,948,500
Administration	227,888	227,400	57,400
Professional Development	81,291	50,000	175,000
International Services	2,043,332	2,219,400	2,129,500
Summer School	24,870	25,800	24,100
Adult and Community Education	293,140	438,800	420,600
TOTAL – SCHOOL ADMINISTRATION	\$306,761,550	\$297,176,000	\$304,999,400
PROGRAM			
Salaries – Teachers	\$8,571,949	\$8,721,100	8,948,600
Salaries – Non-teachers	535,549	475,900	522,200
Benefits	648,820	640,600	671,500
Special Education & Student Support	1,973,473	2,177,200	2,191,400
Program Support Resources	3,638,090	5,210,400	4,836,800
Administration	86,819	102,000	90,500
Professional Development	1,786,631	1,563,700	1,412,600
TOTAL – PROGRAM	\$17,241,331	\$18,890,900	\$18,673,600
BOARD SERVICES			
Board Governance	\$280,043	\$666,900	275,500
Board Services	1,587,097	1,417,300	1,357,200
TOTAL – BOARD SERVICES	\$1,867,140	\$2,084,200	\$1,632,700

**HALIFAX REGIONAL SCHOOL BOARD
DRAFT GENERAL FUND BUSINESS PLAN
2013-2014**

	2011-2012 ACTUAL	2012-2013 FORECASTED*	2013-2014 BUDGET
OPERATIONS SERVICES			
Administration	\$2,259,012	\$2,272,200	2,262,500
Custodial Services	20,442,573	21,145,700	21,377,000
Maintenance Services	8,266,206	7,471,000	7,633,000
Plant Operations	14,145,414	15,199,800	15,224,000
Capital Projects	2,450,409	1,784,800	1,091,900
Student Transportation	16,588,051	17,472,000	17,992,500
Technology Services	3,472,650	4,241,000	4,680,900
Facilities Rental	492,542	471,800	535,500
TOTAL – OPERATIONS SERVICES	\$68,116,857	\$70,058,300	\$70,797,300
FINANCIAL SERVICES			
Administration	\$2,470,907	\$2,394,800	2,478,500
EXCEL – Before & After School Program	4,096,426	4,521,900	5,189,700
Adult EAL	2,059,911	2,183,200	2,105,600
TOTAL – FINANCIAL SERVICES	\$8,627,244	\$9,099,900	\$9,773,800
HUMAN RESOURCES SERVICES			
Administration	\$2,477,942	\$2,054,600	2,245,500
Staff Development	2,062,952	2,132,500	2,095,000
TOTAL – HUMAN RESOURCE SERVICES	\$4,540,894	\$4,187,100	\$4,340,500
TOTAL – EXPENDITURES	\$407,155,016	\$401,496,400	\$410,217,300
EXCESS/(DEFICIT) OF REVENUES OVER EXPENDITURES	(\$387,459)	(\$487,800)	<u>0</u>
OPENING ACCUMULATED SURPLUS	\$15,959,652	\$15,236,632	
CLOSING ACCUMULATED SURPLUS	\$15,236,632	\$14,748,832	
Designation of Accumulated Surplus:			
General Fund – Unrestricted	\$1,299,541	\$1,489,541	
General Fund – Program Resources	197,469	197,469	
General Fund – Capital Amortization	8,865,005	8,187,205	
School Based Funds	4,874,617	4,874,617	

* Forecast Based on December 31, 2012 Financial Results

Note - The expenditure numbers in 2011-2012 and 2012-2013 exclude school generated funds transactions. For more detail, refer to the audited financial statements on the board's web site at www.hrsb.ca.

HALIFAX REGIONAL SCHOOL BOARD

**DRAFT
SUPPLEMENTARY FUND
BUDGET PROPOSAL**

2013-2014

**HALIFAX REGIONAL SCHOOL BOARD
SUPPLEMENTARY FUND BUDGET PROPOSAL
2013-2014**

FINANCIAL SUMMARY

The supplementary fund budget proposal is based on the amount indicated in the joint agreement. The basis for deriving the total supplementary funding to the HRSB is as follows:

Total approved funding 2012-2013	\$18,146,100
Overall reduction in funding 2012-2013 (as per joint agreement)	<450,000>
Estimated proportionate share to CSAP based on enrolment as per legislation	<636,400>
Estimated total funding for 2012-2013	<u>\$17,059,700</u>

Over 99% of the supplementary funds are spent on salaries and benefits. The increases and anticipated increases within collective agreements for 2013-2014 have been reflected in this budget proposal. Salary and benefit costs have been budgeted for staff in all union groups based on actual and projected staffing.

Overall adjustments in the budgets were necessary to offset the funding reduction and the impact of salary increases. The budget proposal for 2013-2014 is summarized as follows:

	Budget Proposal 2013-2014	Approved Budget 2012-2013
<u>Revenues</u>		
Supplementary Funding	<u>\$17,059,700</u>	<u>\$17,556,000</u>

**HALIFAX REGIONAL SCHOOL BOARD
SUPPLEMENTARY FUND BUDGET PROPOSAL
2013-2014**

	Budget Proposal 2013-2014	Approved Budget 2012-2013
<u>Expenditures</u>		
Classroom Teachers		
Elementary Music	770,200	753,500
Junior High Music and Art	516,300	510,200
Physical Education	259,500	742,700
Elementary Art	561,300	534,600
Additional Teachers	3,433,200	3,371,900
Fine Arts	<u>1,516,300</u>	<u>1,440,200</u>
<i>Sub-total</i>	7,056,800	7,353,100
Special Education		
Resource Teachers	2,549,600	2,911,300
Social Workers	480,400	466,500
Educational Program Assistants	<u>935,400</u>	<u>889,700</u>
<i>Sub-total</i>	3,965,400	4,267,500
Library and Guidance		
Library Support Specialists	2,185,400	2,110,500
Guidance	<u>736,600</u>	<u>707,000</u>
<i>Sub-total</i>	2,922,000	2,817,500
Curriculum Leadership	411,000	422,900
Other		
Early Learning Opportunities	308,100	292,800
Student Services Secretaries	25,500	24,800
Secretaries	40,100	39,200
Student Support Workers	<u>116,800</u>	<u>109,600</u>
<i>Sub-total</i>	490,500	466,400
Benefits		
Statutory	916,800	927,200
Medical/Dental/Salary Continuation	343,000	334,500
Service Awards	108,300	114,400
Pension	<u>374,100</u>	<u>359,200</u>
<i>Sub-total</i>	1,742,200	1,735,300
Substitutes	378,800	400,300
Program Support		
Program Supplies and Materials	73,000	73,000
Therapeutic Swim Program	<u>20,000</u>	<u>20,000</u>
<i>Sub-total</i>	93,000	93,000
TOTAL EXPENDITURES	<u>\$17,059,700</u>	<u>\$17,556,000</u>

**HALIFAX REGIONAL SCHOOL BOARD
SUPPLEMENTARY FUND BUDGET PROPOSAL
2013-2014**

SUPPLEMENTARY FUND BUDGET HIGHLIGHTS

The 2013-2014 Supplementary Fund budget represents a reduction of \$496,300 from the total funding budgeted in 2012-2013. It is anticipated that CSAP will receive a slightly greater proportion of the funding than last year as their enrolment is increasing within HRM as compared to HRSB.

The budgetary changes in 2013-2014 to adjust to the new level of funding are outlined below.

As noted previously, provision has been made within the budget for estimated negotiated salary and wage increases within collective agreements. Over 99% of the supplementary funds are directed to staff salaries and benefits.

The budget takes into account the full year impact of reductions made in 2012-2013. Adjustments in staffing take place on a school-year basis so any reductions take into account the timing of these adjustments within the fiscal period.

The adjustments proposed for 2013-2014 are as follows:

- Reduction of 0.2 FTE Junior High Music and Art teachers
- Reduction of 10.5 FTE Physical Education teachers (these positions have been re-allocated to the general fund)
- Increase of 0.2 FTE Elementary Art teachers
- Reduction of 0.2 FTE Additional Classroom teachers
- Reduction of 8.1 FTE Resource teachers (these positions have been re-allocated to the general fund)
- Increase of 0.2 FTE Library Support Specialist position

All of these changes are effective as of the start of the next school year on August 1, 2013.

Public
Private

Report No. 13-05-1410
Date: May17, 2013

HALIFAX REGIONAL SCHOOL BOARD
New Residential Development and Assignment of Streets to Schools

PURPOSE: To provide information to the Board regarding the assignment of new streets to schools within the Halifax Regional School Board (HRSB).

BACKGROUND: The Halifax Regional Municipality (HRM) has notified the Board of acceptance of primary and/or secondary services for several new streets in HRM. Development on these streets has begun and at this time potential students have not been assigned to a school. There will be a potential impact on the enrolment at various schools.

Upon notification of acceptance of services, the assigned neighbourhood schools are determined by utilizing the Baragar Mapping System. In order to determine if there is capacity to accommodate new students, a number of factors are considered: current enrolment, the potential number of students from the development and the projected enrolment.

It should be noted that residential development may begin on some roads prior to the Municipality accepting services and prior to the Board being notified. The HRM Regional Subdivision By-law provides a developer an opportunity to enter into a subdivision agreement with the Municipality. The subdivision agreement may allow the developer to begin construction before the acceptance of primary and secondary services. The developer will provide the Municipality with a performance security in the amount of 110% of the approved estimated costs for the installation of the primary and secondary services to guarantee their installation. If the developer provides this security, building permits may be issued.

The intent of this report is to provide the Board information on the following matters:

- identification of schools that may be experiencing overcrowding as a result of development pressure; and
- the methodology that staff have applied in determining available capacity within the neighbourhood schools

CONTENT: **Student Population Impact of the Developments**

The charts of Appendix 1 outline the schools (by Family of Schools) affected by the current developments and the potential students that may result from the developments beginning in the 2013-14 school year. The potential increase of students is determined by using ratios of:

- Residential single units – 60 students per 100 units who are in grades primary through 12;
- Townhouse or semi-detached dwelling units – 45 students per 100 units who are in grades primary through 12; and
- Multiple unit dwellings – 11.25 students per 100 units who are in grades primary through 12.

The grade breakdown of potential students is determined by using ratios of:

- Grades Primary through Six – 60% of students from the development;
- Grades Seven through Nine – 20% of students from the development; and
- Grades Ten through Twelve – 20% of students from the development.

It should be noted these findings are based on current data as well as information provided by HRM Planning and Development Services; however, there is no guarantee that development will proceed in this form. Should any of these schools not be able to accommodate increased enrolments, students will be assigned in accordance with policy. (B.003 Creating School Populations)

Within a number of families of schools, the potential increase in students from the new developments can be accommodated with minimal to no impact on the schools. Auburn Drive High, Charles P. Allen High, Cole Harbour District High, Dartmouth High, J.L Ilsley High, Prince Andrew High, and Sir John A. Macdonald High families of schools can accommodate the potential increase of students from the developments.

Within the suburban area, there is some enrolment pressure in the Lockview High (Fall River and Enfield) Family of Schools. In the Lockview Family, it is anticipated the enrolment will remain relatively steady through 2018. Lockview High School had declined in enrolment over the past five years and it is anticipated to remain relatively stable over the next five years. The potential increase in students from these developments is not substantial and as such can be accommodated with limited impact on the existing schools. HRM Development Services has indicated there are growth management measures within this area that are intended to control future growth.

The Millwood High Family of Schools is experiencing some enrolment pressure, in particular at the elementary school level. Based on the enrolment numbers from April 2013, the student population can be accommodated at these sites. There are portables at Millwood Elementary and Harry R. Hamilton Elementary School which may be utilized in the 2013-2014 school year.

Some of the schools in the Halifax West High Family of Schools are at or above capacity. Grosvenor-Wentworth Park Elementary School is above design and functional capacity and based on early registration, enrolment is not declining. Should further development occur in this area, the board will need to consider options in accordance with policy.

COST:	N/A
FUNDING:	N/A
TIMELINE:	The placement of students would be effective immediately.
APPENDICES:	Appendix 1 – Potential Student Increase by Family of Schools.
RECOMMENDATIONS:	It is recommended that the Board receive this report for information.

COMMUNICATIONS:

AUDIENCE	RESPONSIBLE	TIMELINE
Community via the web	Doug Hadley	Following the Board meeting
Schools	Danielle McNeil-Hessian	Following the Board meeting
Halifax Regional Municipality	Jill McGillicuddy	Following the Board meeting

From: For further information please contact Ron Heiman, Director, Operations or Jill McGillicuddy, Planner, 464-2000 Ext. 2277 or email jmcgillicuddy@hrsb.ca.

To: Senior Staff May 27, 2013
Board Meeting June 12, 2013

Filename: jmcgillicuddy(\\atlantis\users) H:\Staff Reports\Street Assignments-May 17-2013
Date last revised: June 7, 2013

Appendix 1 – Potential Student Increase by Family of Schools

Auburn Drive Family of Schools

Development	# and Type of Lots	Potential Students	Total Potential Students	Schools Impacted	Capacity to Accommodate New Students
Colby South, Phase 2B, Lakeridge Crescent and Astral Drive	30 Residential single units	18	11 PR-6 4 GR 7-9 3 GR 10-12 18 Total	Astral Drive Elementary School, Astral Drive Junior High School, and Auburn Drive High School	¹ Astral Drive Elementary is at design capacity; however, the functional capacity can accommodate this increase in students.
Portland Hills Subdivision, Phase 8, Cherrywood Drive	46 Residential Single Units	28	17 PR-6 6 GR 7-9 5 GR 10-12 28 Total	Caldwell Road Elementary, Astral Drive Junior High, and Auburn Drive High School	Yes, the potential increase in students can be accommodated.

Charles P Allen High Family of School

Development	# and Type of Lots	Potential Students	Total Potential Students	Schools Impacted	Capacity to Accommodate New Students
West Bedford, Phase 3A, Gary Martin Drive	18 Townhouse Units	11	106 PR -6 35 GR 7-9 35 GR 10-12 176 Total	Basinview Drive Community School, Rocky Lake Junior High School, and Charles P. Allen High	Yes, the potential increase in students can be accommodated.
West Bedford, Phase 4A, Hollyhock Way, and Royalfern Way	52 Residential Single Units	31			
West Bedford, Phase 4B, Hollyhock Way	33 Residential Single Units	20			
West Bedford, Phase 5B, Aspenhill Court	37 Residential Single Units	23			
West Bedford, Phase 6, Lowther Lane, and Three Admirals Drive	57 Residential Single Units	34			
West Bedford, Phase 11A, Aspenhill Court	37 Residential Single Units	23			
Thistle Grove Phase 1, Olive Avenue, and Lewis Drive	57 Residential Single Units	34			

¹ Design Capacity refers to the pupil count (P-6=25, 7-12=30) per classroom. Classrooms are designated as homerooms while allowing for designed built spaces such as learning centres, resource rooms, music rooms, language art rooms (core French), science rooms, labs, and art rooms. Functional capacity utilizes classrooms and optional areas such as a core French room as designated homerooms. Classroom populations can exceed 25 in grades 4-6.

Development	# and Type of Lots	Potential Students	Total Potential Students	Schools Impacted	Capacity to Accommodate New Students
Bedford South Phase 11A, William Borrett Terrace	28 Residential Single Units	17	38 PR-6 13 GR 7-9 13 GR 10-12 64 Total	Bedford South School, Rocky Lake Junior High School, and Charles P. Allen High School	Yes, the potential increase in students can be accommodated.
Bedford South Phase 11C, Ternan Gate	5 Residential Single Units 50 Townhouse Units	26			
Bedford South Phase 12, William Borrett Terrace	26 Residential Single Units	16			
Bedford South Phase 13, Armenia Drive	10 Townhouse Units	5			
Perry Pond Estates Phase 1, Bonsai Dr, Cypress Crt, and Yew St.	36 Residential Single Units	22	13 PR-6 5 GR 7-9 4 GR 10-12 22 Total	Hammonds Plains Consolidated School, Madeline Symonds Middle School, and Charles P. Allen High School	² Hammonds Plains Consolidated and Madeline Symonds Middle Schools are at or above design capacity. However, these potential students can be accommodated given the functional capacity and existing portables on site.
Kingswood North Phase 2, Bree Lane, Spyglass Run, and Viscount Run	29 Residential Single Units	17	25 PR-6 9 GR 7-9 8 GR 10-12 42 Total	Kingswood Elementary School, Madeline Symonds Middle School, and Charles P. Allen High School	³ Madeline Symonds Middle School is at or above design capacity; however, the potential student increase can be accommodated given the functional capacity.
Lands of United Golf, Voyageur Way	10 Residential Single Units	6			
Voyageur Lakes, Phase 3B and 4, Voyageur Way	31 Residential Single Units	19			

² ibid.

³ ibid.

Cole Harbour District High Family of Schools

Development	# and Type of Lots	Potential Students	Total Potential Students	Schools Impacted	Capacity to Accommodate New Students
Beech Breeze Estates, Phase 6	22 Residential Single Units	13	8 PR-6 3 GR 7-9 2 GR 10-12 13 Total	Ross Road School, and Cole Harbour District High School	Yes, the potential increase in students can be accommodated.

Dartmouth High Family of Schools

Development	# and Type of Lots	Potential Students	Total Potential Students	Schools Impacted	Capacity to Accommodate New Students
Lands & Water Lots of the Anchorage at Dartmouth Cove Property Development Inc.	300 Multiple Units	34	20 PR-6 8 GR 7-9 6 GR 10-12 34 Total	Hawthorn Elementary, Bicentennial School (7-9), and Dartmouth High	Yes, the potential increase in students can be accommodated.

Halifax West High Family of Schools

Development	# and Type of Lots	Potential Students	Total Potential Students	Schools Impacted	Capacity to Accommodate New Students
Wentworth Estates Phase 1, Bosun Run, and Fleetview Drive	24 Townhouse Units, and 26 Residential Single Units	27	16 PR-6 6 GR 7-9 5 Gr 10-12 27 Total	Grosvenor-Wentworth Park Elementary School, Clayton Park Junior High School, and Halifax West High School	⁴ Grosvenor-Wentworth Park Elementary is at or above design and functional capacity. The April enrolment numbers indicate students will be accommodated; however, further growth may cause an enrolment pressure that cannot be accommodated within the school.

⁴ ibid.

J.L. Isley High Family of Schools

Development	# and Type of Lots	Potential Students	Total Potential Students	Schools Impacted	Capacity to Accommodate New Students
Governor's Brook Phases 3 and 4A, Alabaster Way, Lier Ridge, and Quartz Drive	99 Residential Single Units, 52 Townhouse Units, and 48 Multi Units	87	52 PR-6 18 GR 7-9 17 GR 10-12 87 Total	Central Spryfield Elementary, Rockingstone Heights, and J.L. Isley High School	Yes, the potential increase in students can be accommodated

Lockview High Family of Schools

Development	# and Type of Lots	Potential Students	Total Potential Students	Schools Impacted	Capacity to Accommodate New Students
Kinloch Phase 6C2, Celebration Drive, Archway Court, and Piggott Avenue	17 Residential Single Units	10	24 PR-6 6 GR 7-8 10 GR 9-12 40 Total	Ash Lee Jefferson Elementary School, Georges P Vanier Junior High School, and Lockview High School	Yes, the potential increase in students can be accommodated.
St. Andrews West Phase 5, Heddas Way, Ballentyne Way, and Dungarry Close	27 Residential Single Units	16			
St. Andrews West Phase 6, Beaverbrook Drive	24 Residential Single Units	14			
Lost Creek Phase 7, Crooked Stick Pass	30 Residential Single Units	18	11 PR-6 3 GR 7-8 4 GR 9-12 18 Total	Beaver Bank –Kinsac Elementary School, Beaver Bank – Monarch Drive Elementary School, Harold T. Barrett Junior High School, and Lockview High School	Yes, the potential increase in students can be accommodated.
Power Mill Developments, extension of Sunnylea Road	6 Residential Single Units	4	29 PR-6 10 GR 7-8 9 GR 9-12 48 Total	Holland Road Elementary School, Georges P. Vanier Junior High School and Lockview High School	Yes, the potential increase in students can be accommodated.
Schwartzwald Heights Phase 3A, Clivedon Court	73 Residential Single Units	44			

Millwood High Families of Schools

Development	# and Type of Lots	Potential Students	Total Potential Students	Schools Impacted	Capacity to Accommodate New Students
Lakecrest Acres Phase 9, Bramblewood Court, Kernwood Drive, and Rhodora Drive	20 Residential Single Units	12	25 PR-6 9 GR 7-9 8 GR 10-12 42 Total	Harry R. Hamilton Elementary, Sackville Heights Junior High, and Millwood High	⁵ Harry R. Hamilton Elementary School is at or above design capacity with 3 portables on site; however, based on April enrolments the projected enrolment for 2013-2014 can be accommodated. Sackville Heights Junior High School and Millwood High School have capacity available.
Lakecrest Acres Phase 10, Kernwood Drive	20 Residential Single Units	12			
Newridge Subdivision Phase 4A, Arrowhead Drive, and Idlewood Court	15 Residential Single Units	9			
Newridge Subdivision, Phase 4B, Birch Hill Court	15 Residential Single Units	9			
Twin Brooks, Phase 2A, Executive Drive, Fringe Drive, Match Play Court, Rafting Drive, and Uprange Court	22 Residential Single Units and 40 Semi Detached Units	31	43 PR-6 15 GR 7-9 14 GR 10-12 72 Total	Millwood Elementary School, Sackville Heights Jr. High School, and Millwood High School	⁶ Millwood Elementary School is at or above design and functional capacity with 3 portables on site; however, based on April enrolments the projected enrolment for 2013-2014 can be accommodated. Sackville Heights Junior High and Millwood High School have capacity available.
Twin Brooks, Phase 3A, Gallery Crescent, and Plugmart Court	19 Residential Single Units	11			
Twin Brooks, Phase 3B, Gallery Crescent, and Caddie Drive	29 Residential Single Units	17			
Twin Brooks, Phase 3C, Pinhigh Court, and Jackladder Drive	22 Residential Single Units	13			

⁵ ibid

⁶ ibid

Development	# and Type of Lots	Potential Students	Total Potential Students	Schools Impacted	Capacity to Accommodate New Students
Sunset Ridge Phase 1	22 Residential Single Units and 44 Semi-detached units	33	82 PR-6 28 GR 7-9 26 GR 10-12 136 Total	Sackville Heights Elementary School, Sackville Heights Junior High School, and Millwood High School	Yes, the potential increase in students can be accommodated.
Sunset Ridge Phases 2, 3, 4, and 5	51 Residential Single Units	30			
Kingswood North Phase 4, Viscount Run	54 Residential Single Units, 66 Semi-detached units and 8 townhouse units	66			
Riverwood Estates, Bryanston Road	11 Residential Single Units	7			

Prince Andrew High Family of Schools

Development	# and Type of Lots	Potential Students	Total Potential Students	Schools Impacted	Capacity to Accommodate New Students
Russell Lake West Phase 6A, Basswood Run	12 Townhouse Units, and 292 Multi Units	38	35 PR-6 12 GR 7-9 11 GR 10-12 58 Total	Brookhouse Elementary School, Ellenvale Junior High School, and Prince Andrew High School	Yes, the potential increase in students can be accommodated.
Russell Lake West Phase 6B, Krause Court	34 Residential Single Units	20			

Sir John A. Macdonald High Family of Schools

Development	# and Type of Lots	Potential Students	Total Potential Students	Schools Impacted	Capacity to Accommodate New Students
Brunello Estates, Phase 1 Timberlea Village	102 Residential Single Units, and 61 Townhouse Units	91	55 PR-6 19 GR 7-9 17 GR 10-12 91 Total	Beechville-Lakeside-Timberlea Elementary School, Ridgecliff Middle School, and Sir John A. Macdonald High School	Yes, the potential increase in students can be accommodated.
Five Lake Estates Phase 3A, Withrow Court	19 Residential Single Units	11	7 PR-6 2 GR 7-9 2 GR 10-12 11 Total	St. Margaret's Bay Elementary School, Five Bridges Junior High, and Sir John A. Macdonald High School	Yes, the potential increase in students can be accommodated.