

# AGENDA

## School Board Meeting



Wednesday, February 27, 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. AWARDS / PRESENTATIONS (Normally awards and presentations will be limited to 5 minutes – the Chair may extend the time limit under unique circumstances.)**

3.1 Nelson Whynder Elementary Grade 6 Band – Sheila LeBlanc, Music Teacher

**4. PUBLIC PRESENTATIONS**

- 4.1 Maggie MacKay
- 4.2 Marcie Rossiter
- 4.3 Dr. Cindy Marshall
- 4.4 Lori Shea
- 4.5 Mark Fraser
- 4.6 Dr. Trevor MacHattie
- 4.7 Kim Hughes
- 4.8 Elaine Loney
- 4.9 Thomas Nolte
- 4.10 Taleb Abidali
- 4.11 Rob O'Brien
- 4.12 Earl Hoeg
- 4.13 Robert Wooden
- 4.14 Kate Bonnycastle
- 4.15 Laura Pickett
- 4.16 Ed Grant
- 4.17 Steven Eddy
- 4.18 Carole Moore

*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  
F 902 464-2420

**5. APPROVAL OF MINUTES/BUSINESS ARISING FROM THE MINUTES**

January 30, 2013 (Regular)  
February 6, 2013 (Special)  
February 13, 2013 (Special)

**6. CORRESPONDENCE**

**7. CHAIR'S REPORT**

**8. SUPERINTENDENT'S REPORT**

**9. ITEMS FOR DECISION**

9.1 Board Member Steve Warburton's motion:

I move that the students in grades 7-9 attending Bedford South School and Bedford Junior High be redirected to the current Charles P. Allen building when the new high school now under construction is completed.

9.2 Board Member Sheryl Blumenthal-Harrison's motion:

I move that the Bedford Junior High students be moved into the old CPA School when the high school students move into the new CPA School.

9.3 Board Chair Gin Yee's motion:

I move the following changes to the Halifax Regional School Board By-law 5.0 as follows:

**5.0 MEETINGS OF BOARD**

**5.01 Meetings**

- (a) The agenda for the regular board meeting shall be posted on the Halifax Regional School Board website ~~two weeks~~ **the Friday** prior to the regular board meeting. Agendas shall follow the format contained in Appendix A.

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- (c) The Board package, including a draft agenda and staff reports, shall be distributed ~~two weeks~~ **the Friday** prior to the **regular** board meeting. Staff reports shall follow the format contained in Appendix B.

9.4 Report #13-01-1388 - Community Use Fees Adjustment – Ron Heiman, Director, Operation Services

**10. COMMITTEE REPORTS (Committee reports will be limited to 5 minutes – the Chair may extend the time limit under unique circumstances.)**

10.1 Audit Committee

10.1.1 Report #13-01-1390 - December 31, 2012 – Quarterly Business Plan and Financial Update

10.2 Nova Scotia School Boards Association

**11. INFORMATION ITEMS**

11.1 Report #13-01-1389 - Occupational Health & Safety Quarterly Update Q4 2012 October 1 to December 31, 2012 – Mike Christie, Director, Human Resource Services, and John Swales, Manager, Occupational Health & Safety

11.2 Report #13-01-1391 - Potential Consolidation of Bedford Junior High School and Bedford South Junior High Populations – Judy White, Acting-Superintendent

**12. NOTICE OF MOTION**

**13. DATE OF NEXT MEETING**

Special Board Meeting – March 6, 2013  
Board Meeting – March 27, 2013

**14. IN-CAMERA**

**15. ADJOURNMENT**

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## HALIFAX REGIONAL SCHOOL BOARD COMMUNITY USE FEES ADJUSTMENT

**PURPOSE:** To seek Board approval of an adjustment to the fees charged to community groups or clients booking after hour use of schools.

**BACKGROUND:** The Halifax Regional School Board (HRSB) promotes community access to schools to maximize use of its facilities after hours. Community access to schools and HRSB access to HRM facilities is further promoted by Halifax Regional Municipality Community & Recreation Services (HRM C&RS) and the common objective is managed through a partnership that is formalized in the Service Exchange Agreement (SEA). The SEA outlines roles and responsibilities and establishes the exchange of services between HRSB and HRM respecting the use of each stakeholder's properties. The SEA document is currently under review.

The booking of community use of schools is managed mainly by Halifax Regional Municipality facility bookings staff as agreed within the SEA. The HRSB facility bookings clerk works with the HRM bookings staff to assist with management of schedules, school communication, conflict resolution and staffing of door monitors. Also, based on previous P-3 School practices, the HRSB bookings clerk also schedules community use at the nine P-3 schools.

For clarification, the community use of schools is administered in three ways:

- 1) Nine (9) P3 schools are scheduled and administered by HRSB staff.
  - a. Bedford South School (P-9)
  - b. Eastern Passage Education Center (7-9)
  - c. Lockview High School (9-12)
  - d. O'Connell Drive Elementary School (P-6)
  - e. Park West School (P-9)
  - f. Portland Estates Elementary School (P-6)
  - g. Ridgecliff Middle School (6-9)
  - h. Sackville Heights Elementary School (P-6)
  - i. St. Margaret's Bay Elementary School (P-6)
- 2) Five (5) community schools are currently scheduled and administered by HRM staff at the school site.
  - a. Basinview Elementary School (P-6)
  - b. Citadel High School (10-12)
  - c. Graham Creighton Jr High School (7-9)
  - d. Porters Lake Elementary School (P-6)
  - e. Tallahassee Community School (P-4)
- 3) All other schools are scheduled and administered by HRM through a reciprocal agreement (SEA) between HRM and HRSB.

To assist with scheduling, schools are also required to book after hour use with HRM, even within their own facility, prior to the start of the school year to accommodate events such as concerts, team practices, tournaments, parent teacher nights, etc. This process is intended to prevent last minute cancellation of booked community activities by schools to accommodate “unplanned” school events.

Facility rental rates are established for after hour use of schools as per Appendix A. The most recent previous increase to the fees was approved by the Board and implemented in the spring of 2011. The rates vary depending on the group using the space and the type of space being booked. Note that P3 rates do not coincide with rates for other HRSB schools.

Additional fees are applied to the hourly rates to account for recovery of operational costs (custodians), door monitors, and open and close charges (preparation and cleanup of site). These are noted in the second table on Appendix A. Current P3 rental rates include provisions for door monitors and operational costs.

The total amount of hours booked for after hour use during the weekdays and on the weekends booked by the school and community groups is approximately 190,000 hours.

Out of approximately 190,000 hours the breakdown is as follows:

- 75% gym use; 5% classroom use; 10% cafeteria use; 10% auditorium use;
- 60% of the time is outside group use, 40% of the time is booked for school use.

There are approximately 1800 contracts in place for clients using our schools. There are 72,000 single use bookings produced for our HRSB schools. This use generates revenue of approximately \$500,000.00 for the HRSB. The revenue offsets operational costs of approximately \$500,000.00 (for items such as administrative, custodial and door monitor services). Additional costs for item such as snow/ice removal, equipment replacement, washroom products, facility maintenance and utility costs are not specifically accounted for in the operational costs.

**CONTENT:**

As noted above, the rental fees are used to offset costs associated with staffing and operational costs as this relates to after hour school use. Facility Bookings staff has identified increased staffing and operational costs since the last rate increase.

Door Monitor hourly wages have increased from \$11/hr. to \$12/hr. since April 2011. Door Monitors are utilized for approximately 45% of the community use bookings.

Custodial wages have increased by \$0.18/hour since March 2011. When bookings occur during times that caretakers, custodians or casual custodians are working a regular shift, there is not a fee charged for this cost. However, if there are bookings during times

when there is not a regular custodial shift, staff are assigned to work and a fee is applied as per Appendix A. This additional custodial shift applies to approximately 10% of bookings.

There has also been an increase of \$2.66/hour to the casual custodial wage since February 2012, as this group of employees has been incorporated into the NSUPE bargaining unit. Casual custodians are assigned to schools for replacement during illness and to cover off some after hour bookings. It is estimated that casual custodians are assigned to approximately 5% of weekend booked events.

Community use also impacts utility costs. When schools are in use after hours, lights and heating is not able to be set back during these times, resulting in increased costs to HRSB. Electrical costs have risen 11% and heating oil 5 % since April 2011(the time of the last rental rate increase).

Another potential cost pressure associated with school bookings is a result of the review of the existing Service Exchange Agreement. The agreement includes a \$50,000.00 annual fee that was originally intended to compensate HRM for field and playground maintenance services at schools. This amount has not increased since the original 2004 agreement and a 5% increase (\$2500.00) is proposed in the revised document.

Also, in order to provide equity for application of fees at all HRSB schools, staff has investigated the after hour booking fee structure requirements for P3 schools as determined by the lease agreements between the Province and the P3 owners. A Service Level Agreement Amendment executed by the province allows Boards to establish rental rates at P3 schools, with no requirement for any portion of the revenues to be allocated to the owner, unless there is “negative cost implication to the Developer”. Therefore, it is proposed that fees for P3 schools be reduced to align with proposed fees for all other schools, and that additional space (classrooms) within P3 schools be considered as potential booking space to match the current space available in other HRSB schools. (See Appendix B)

Based on the fact that the fee structure is two years old and staffing and operational costs continue to rise, it is recommended that the fees for after hour bookings at schools be increased by 5% rounded to the nearest dollar, and P3 booking rates be adjusted to the same level.

The proposed revised fee structure applying to all schools (including P3 schools) is shown in Appendix B.

**COST:**

There will be an increase of revenue by 5%. However, there will be a reduction in revenue from the nine P3 schools due to the adjustment of fees. This reduction may be offset by increased access to P-3 school spaces (classrooms and specialty spaces) and potentially more bookings due to streamlined rates.

**FUNDING:**

Facility Bookings revenue is allocated and tracked within the Operations Services Facility Booking budget.

**TIMELINE:**

If a new fee structure is to be established, it will be included with information that is to be sent out to schools, community users and HRM community use coordinators by April 1, 2013.

For regular users the fee change would take effect as of September 1, 2013. For users under existing contracts such as daycare providers, the effective date will be negotiated upon expiration of the current terms.

**RECOMMENDATIONS:**

It is recommended that the Halifax Regional School Board approve:  
a) implementation of a 5% increase to community use fees;  
b) adjustment of community use fees at P-3 schools to correspond with all other schools.

**COMMUNICATIONS:**

The revised fee structure will be forwarded to schools, community users and HRM community use coordinators after Board approval.

AUDIENCE	RESPONSIBLE	TIMELINE
HRM Community & Recreation Services	Ron Heiman, Director Operation Services	Following Board Approval
Community	Lynn Fleming, Facility Bookings	Following Board Approval
Schools	Lynn Fleming, Facility Bookings	Following Board Approval
Scotia Learning Centers-P3 Owner	Ron Heiman, Director Operations Services	Following Board Approval

**From:**

For further information please contact Ron Heiman, Director Operations Services.  
Phone: 464-2000 ext 2144  
E-mail: rheiman@hrsb.ns.ca

**To:**

Senior Staff                      January 28, 2013  
Board                                      February 27, 2013

Filename: [\\columbia\departments\Facilities\Heiman-Keefe-Sheehan\Reports\Board Reports](#)

Date last revised: February 12, 2013

## Appendix A

<b>HALIFAX REGIONAL SCHOOL BOARD</b>					
<b>Facility Rental - Hourly Rates 2012-13 Season</b>					
	<b>Not-for-Profit Youth *</b>	<b>Adult or Youth without Not-for-Profit Number</b>	<b>Corporate or For-Profit Organization</b>	<b>P-3 Schools only</b>	<b>P-3 Schools only</b>
				Monday to Friday	Weekend (Saturday or Sunday)
<b>Gymnasium</b>	\$0.00/hour  Additional fees apply as per table below	\$42.00/hr	\$70.00/hr	\$63.50/hr  Door Monitor Fees Included	\$95.00/hr  Door Monitor Fees Included
<b>Specialty Rooms (Cafeteria, Library, etc)</b>	\$0.00/hour  Additional fees apply as per table below	\$27.00/hr	\$42.00/hr	\$38.00/hr  Cafeteria only	\$95.00  Cafeteria only
<b>Classroom</b>	\$0.00/hour  Additional fees apply as per table below	\$21.00/hr	\$28.00/hr	Not Applicable	Not Applicable
<b>Auditorium Cafetorium</b>	\$0.00/hour  Additional fees apply as per table below	\$141.00/hr	\$186.00/hr	Not Applicable	Not Applicable

**NOTE: ALL RATES SHOWN INCLUDE 15% TAX**

**\* Not for profit youth:**

Applies to under 19 years of age only

Proof of not-for-profit status mandatory prior to booking

Door Monitor charges may apply at some schools

After hour Operation fees and Open/close fees may apply

**Additional Fees**

<b>Operations Rate</b>	<b>\$57.00/hr</b>
<b>Door Monitor Rate</b>	<b>\$12.00/hr</b>
<b>Open/Close Rate**</b>	<b>\$85.50/hr</b>

**Note: Additional Fees may apply to any booking (except P-3 schools) depending on the activity.**

**\*\* Open/Close Rates:**

Include 1/2 hour for opening facility and 1 to 4 hours for closure of facility

Reviewed and applied on case by case basis

Based on the type of activity and number of participants so may vary from site to site



## Appendix B

<b>HALIFAX REGIONAL SCHOOL BOARD</b>			
<b>Facility Rental - PROPOSED Hourly Rates 2013-14 Season</b>			
	<b>Not-for-Profit Youth*</b>	<b>Adult</b>	<b>Corporate or For-Profit Organization</b>
<b>Gymnasium</b>	\$0.00/hour Additional fees may apply as per table below	\$44.00/hr Additional fees may apply as per table below	\$74.00/hr Additional fees may apply as per table below
<b>Specialty Rooms (Cafeteria, Library, etc)</b>	\$0.00/hour Additional fees may apply as per table below	\$28.00/hr Additional fees may apply as per table below	\$44.00/hr Additional fees may apply as per table below
<b>Classroom</b>	\$0.00/hour Additional fees may apply as per table below	\$22.00/hr Additional fees may apply as per table below	\$29.00/hr Additional fees may apply as per table below
<b>Auditorium Cafetorium</b>	\$0.00/hour Additional fees may apply as per table below	\$148.00/hr Additional fees may apply as per table below	\$195.00/hr Additional fees may apply as per table below

NOTE: ALL RATES SHOWN INCLUDE 15% TAX

**\* Not for profit youth:**

This applies to under 19 years of age only.

Proof of not-for-profit status is mandatory prior to booking.

**Additional Fees as indicated below may apply to any booking depending on the activity:**

<b>Operations Rate</b>	<b>\$60.00/hr</b>
<b>Door Monitor Rate</b>	<b>\$13.00/hr</b>
<b>Open/Close Rate**</b>	<b>\$90.00/hr</b>

**\*\* Open/Close Rates:**

Include 1/2 hour for opening facility and 1 to 4 hours for closure of facility

Are reviewed and applied on case by case basis

Are based on the type of activity and number of participants, so may vary from site to site

Public   
Private

Report No. 13-01-1390  
Date: January 28, 2013

**HALIFAX REGIONAL SCHOOL BOARD**  
**December 31, 2012 – Quarterly Business Plan and Financial Update**

**PURPOSE:** To provide the Board, through the Audit Committee, with the December 31, 2012 third quarter business plan and financial update report.

**BACKGROUND:** The Audit Committee and Board are provided with a quarterly financial report to advise the Board on actual results compared to budget, to comment on variances and provide projections for the entire fiscal year.

This report also includes an update on the status of business plan priorities. This quarterly reporting to the Audit Committee and Board continues on a timely basis through-out the year to highlight progress with the business plan priorities and budget.

**CONTENT:** The attached report covers to the end of the third quarter of the 2012-2013 fiscal year and includes the following:

1. Business Plan Priorities – a status report on actions taken up to December 31, 2012, on business plan priorities approved for 2012-2013. In some instances, the report may also note planned activities for the remainder of the 2012-2013 school year.
2. Financial Report – a financial report of actual revenues and expenditures for the period October 1, 2012, to December 31, 2012, year to-date amounts, and projections for the full year, along with an explanation of major variances.

It should be noted that the Business Plan and Budget covers the period April 1, 2012, to March 31, 2013. However, most of the business plan priorities and budget initiatives are intended to be undertaken on a school year basis.

Many of the new initiatives and spending plans in these documents are related to the new school year which commenced on September 1, 2012. While this report outlines many initiatives undertaken over the past nine months, much activity and progress on priorities and initiatives will continue to be undertaken in the remaining months of the current school year.

Progress has been achieved to-date on the priorities for 2012-2013. Results are being achieved as planned in most priority areas.

Overall, projections indicate the Board will be on track to meet the approved budget targets. At this point in the year, staffing adjustments have stabilized. Staff will continue to monitor substitute teacher costs,

utilities and snow removal costs for the final three months of the fiscal year. However, results to-date are on target.

**COST:** N/A

**FUNDING:** N/A

**TIMELINE:** N/A

**APPENDICES:** Quarterly Business Plan and Financial Update – December 31, 2012.

**RECOMMENDATIONS:** It is recommended that the Audit Committee receive the December 31, 2012, Quarterly Business Plan and Financial Update report for information.

**COMMUNICATIONS:**

AUDIENCE	RESPONSIBLE	TIMELINE
General Public and schools via web site	Doug Hadley	Posting of the agenda

**From:** For further information please contact Terri Thompson, Director of Financial Services, at 464-2000 extension 2241 or e-mail at [tthompson@hrsb.ca](mailto:tthompson@hrsb.ca), or Kathryn Burlton, Manager of Accounting and Purchasing, at 464-2000 extension 2843 or e-mail at [kburlton@hrsb.ca](mailto:kburlton@hrsb.ca)

**To:** Senior Staff – January 28, 2013  
Audit Committee – February 6, 2013  
Board – February 27, 2013

## **Quarterly Business Plan and Financial Update December 31, 2012**

### **Introduction**

This report provides information from staff on progress in implementing and achieving business plan priorities and a financial position update to the end of the third quarter of 2012-2013.

The Board prepares an annual Business Plan that outlines goals and priorities for the upcoming year. Although the Business Plan covers the fiscal year (April 1 – March 31), most of the priorities are planned on the basis of the school year (September 1 – June 30). Staff has prepared this progress report on Business Plan priorities, including actions on priorities at the December break of the 2012-2013 school year to provide a timely update on work planned and undertaken.

This reporting is part of an accountability framework that provides assurance that the work of the Board is being directed to the Business Plan priorities and that the intended results are being achieved.

Similarly, staff prepares a quarterly financial report for the Board to provide timely information on actual revenues and expenditures in relation to the approved budget. Projections are also provided to advise the Board on any variances that may occur in relation to the approved budget for the entire fiscal year. This allows action to be taken on a timely basis if projected results are not in line with the budget.

This quarterly report is presented in two parts:

1. Business Plan Priorities – update on progress in implementing the priorities for 2012-2013 to December 31, 2012.
2. Financial Report – a report of actual revenues and expenditures for the third quarter of the 2012-2013 fiscal year, along with year to-date results, and projections for the remainder of the fiscal year.

### **Summary**

Progress has been achieved on the priorities in the 2012-2013 Business Plan. Results are being experienced as planned in most areas and progress is being made in achieving the Board's goals.

Financial results to the end of December 31, 2012 indicate the Board is tracking close to budget. Results will be monitored very closely over the remaining months of the fiscal year so that actions may be taken, where available, to ensure overall budget targets are met by year end.

#### **1. BUSINESS PLAN PRIORITIES**

On May 30, 2012 the Board approved the Business Plan and Budget for the 2012-2013 fiscal year.

The Board members and Senior Staff undertook a formal business planning process leading to the development of priorities for 2012-2013. The Board affirmed three goals for the year – to continue to improve student achievement and learning for all students, to achieve system-wide equity for students, and to continue to improve school safety.

Priorities have also been developed to support each of these goals.

Most of the work on these priorities is intended to be accomplished during the 2012-2013 school year. This third quarter report, which covers all of the activities undertaken since April 1, 2012, indicates that work is underway on most of these priorities. In some areas, this report may also highlight work planned to be undertaken for priorities during the remainder of this school year.

**BUSINESS PLAN PRIORITIES  
2012-2013**

<u>Priorities</u>	<u>Progress to Date</u>
<b><u>Business Plan Goal</u></b>	
<b>1. To continue to improve student achievement and learning for all students.</b>	
<p><b>a) Continue to implement the provincial “Succeeding in Reading” framework –</b></p> <p>The board will review and revise the current model of support for grade Primary and grade 1 through data analysis and consultations with teachers, principals and parents/guardians. Throughout the implementation, there will be ongoing monitoring and tracking of student progress. Further tracking will take place in grade 2.</p>	<p>In English program, schools provided Early Literacy Support to identified grade one students in the first support block (September 2012 – December 2012), with support moving to grade two in the second support block (December 2012 – March 2013). To date, 834 grade one students and 328 grade two students have been supported.</p> <p>In French Immersion, most schools provided Early Literacy support to identified grade two students in the first support block (September 2012 – December 2012), with support moving to grade one in the second support block (December 2012 – March 2013). To date, 140 grade one students and 132 grade two students have been supported.</p> <p>Two days of Early Literacy professional development were provided to English and French Immersion program grade two teachers. The PD focused on reading and writing assessment and instructional practices. The days were designed so PD was differentiated to meet individual teacher needs.</p> <p>All Early Literacy teachers received 2 days of PD, with new Early Literacy Teachers receiving</p>

<u>Priorities</u>	<u>Progress to Date</u>
	<p>2 ½ additional days. Three more PD dates are planned for Early Literacy teachers between January and June, including one focusing on providing instruction to grade two students.</p> <p>An Early Literacy Support Year End Report for 2011-2012 was developed and will be shared with the Governing Board in January.</p>
<p><b>b) Enhance the integration of technology in the classroom to promote student engagement -</b></p> <p>The board will continue to implement the board's Technology Strategy, including the ongoing support of 21<sup>st</sup> century learning. This implementation will also include the collection of data from schools, ongoing professional development, and the upgrade of infrastructure needed to expand to additional sites. All grade 6 classroom teachers will be supported by the Technology Integration Leadership Teachers (TILT) through the Information Economy Initiative (IEIE).</p>	<p>As part of the HRSB Technology Strategy, a focus on enhancing access by identifying and installing the required infrastructure to support internet access devices for students and teachers continued. Managed Wireless has been installed in 30 HRSB schools.</p> <p>An inventory of technology devices in HRSB schools was completed.</p> <p>HRSB hosted the Discovery Education Fall Virtual Conference. This teacher PD focused on the most effective ways to integrate digital media and technology into instructional practices.</p> <p>Professional development was provided in October to identified elementary school-based technology integration champions to support the Grade 6 provincial Information Economy Initiative. These school-based leaders were allocated substitutes and are providing professional learning to teachers at their schools.</p> <p>Professional development was provided to all Grade 5 and 6 teachers in November. Teachers were provided the opportunity to explore hardware and software received as part of the provincial rollout and they were also able to create lessons which integrated technology into their curriculum.</p> <p>During the first semester, 40 HRSB high school students took 43 online courses through the Nova Scotia Virtual School. As of December 31, 2012, 69 HRSB students are enrolled in 72 courses for semester two.</p>
<p><b>c) Support exemplary teaching and instructional leadership development -</b></p> <p>Through the planning for improvement process, the board will support teachers to improve instruction and assessment practices in order to raise the bar</p>	<p>Using the principals' feedback, the process for this year's Collaborative Learning Groups was refined to reflect principal learning needs, priorities within the Continuous School Improvement (CSI) process for our board, and what principals identified as a process which would best align</p>

<u>Priorities</u>	<u>Progress to Date</u>
<p>and close the achievement gap for all students. Staff will collect data on the Principal Collaborative Learning groups model and use it to inform our plans for the next phase of this instructional leadership model. The board will promote partnerships such as the Nova Scotia Educational Leadership Consortium (NSELC) and DOE through the Instructional Leadership Academy and organize professional development for principals currently enrolled to share their learning with their colleagues.</p>	<p>with their efforts to improve student achievement.</p> <p>At the September 20 principals' meeting, supervisors led principals through a reflection and goal setting exercise to select their Collaborative Learning Group for this year.</p> <p>Each Collaborative Learning Group met and further developed a plan for the second meeting which was held November 17th. Supervisors placed a strong emphasis on groups developing goals leading to action as opposed to topic discussions (moving from knowing to doing). Collaborative Learning Groups set goals for learning based on the following areas of interest: quality teaching, improved literacy and math achievement, culturally relevant instruction and assessment, PLCs, effective classroom assessment, closing the achievement gap, differentiation, effective math instruction, and student engagement. All 19 Collaborative Learning Groups have access to staff to support their learning.</p> <p>In October, a half day Professional Development session was provided to all P-3 principals to prepare for the Implementation of the Nova Scotia Mathematics Curriculum, Grades P-3. The session provided principals with the opportunity to understand the rationale for the changes to the curriculum, the pedagogy and the processes serving as the basis of the curriculum, and their role as an instructional leader in the implementation plan.</p> <p>Professional development sessions were held in November for all P-3 classroom teachers (English and French Immersion), P-6 resource teachers, and school principals to support teachers in the Implementation of the Nova Scotia Mathematics Curriculum, Grades P-3 including the rationale behind the revised curriculum, effective pedagogy, the content changes, and the implementation plan. This session was repeated in December for all Vice Principals and members of Program staff.</p> <p>All Grade 4 teachers attended a professional development session in November. This PD provided grade four teachers with the opportunity to share and develop strategies to support curriculum delivery in Social Studies in relation to the implementation of the new provincial curriculum document.</p> <p>All Grade P-6 Music teachers participated in a professional development session in November. This PD addressed aspects of assessment and evaluation, music technology, curriculum content and design (i.e. grades 4-6 activities/split classes), and provided time for collaboration.</p> <p>All Elementary Physical Education teachers attended a professional development session in November. During this PD, teachers worked on the Fundamental Movement Skills approach</p>

<u>Priorities</u>	<u>Progress to Date</u>
	<p>for supporting physical literacy as well as supporting students with special needs.</p> <p>All Grade P-6 Art teachers participated in a professional development session in November. During this PD, teachers were introduced to multiple ways of integrating visual arts into the newly developed Social Studies Curriculum. The session was designed to support teachers to help students learn through Visual Arts about social, cultural, historical, and geographical relationships.</p> <p>All elementary Core French teachers participated in a professional development session in November. This PD focused on assessment and evaluation in the core French classroom.</p> <p>A half day Information session will be provided to interested principals on supporting the implementation of the Early Literacy Support model in January.</p>
<p>d) <b>Implement selected recommendations from the Superintendent’s Task Force on Alternative Education -</b></p> <p>The board will review the recommendations from the Superintendent’s Task Force on Alternative Education in order to develop an implementation plan with identified priorities for the 2012-2013 school year.</p>	<p>Senior Staff has reviewed the recommendations from the Superintendent’s Task Force on Alternative High Schools. Twelve of the 33 recommendations have been assigned to specific departments for action. Some are able to be implemented without cost; others require collaboration with principals and/or external groups. An interim report on progress for these recommendations went to senior staff in December. Information will be shared with the Board at a future leadership Session.</p>
<p>e) <b>Implement a plan that supports the identification and programming for students with gifts and talents -</b></p> <p>Senior staff will consult with the governing Board on the Department of Education’s guide, <i>Gifted Education and Talent Development</i>, in order to establish direction on supporting students with gifts and talents.</p> <p>An identification process for students with gifts and talents will be developed and, in consultation with</p>	<p>To assist with this process, a brief overview on supporting students with gifts and talents has been prepared and presented to the governing board. The overview is based on the information provided in the provincial guide, Gifted Education and Talent Development.</p> <p>Discussions were held regarding the identification and programming for students with gifts and talents with Student Services Facilitators, Program Facilitators and Program Planning</p>



<u>Priorities</u>	<u>Progress to Date</u>
<p>the governing Board, a sample of schools will be selected as pilot sites to implement this process.</p> <p>In addition, data will be collected on students identified as gifted and talented to monitor implementation, track student progress and inform further decisions.</p> <p>Staff will continue to provide professional learning opportunities on gifted education and talent development for teachers and administrators.</p>	<p>Specialists. Six possible pilot sites have been identified. Professional development will be provided to the sites. The process for identification of students with gifts and talents follows the program planning process and will incorporate the guidelines described in the Gifted Education and Talent Development Guide.</p> <p>Ongoing: A process for data collection will be developed.</p> <p>Staff continues to provide professional learning opportunities. The learning opportunities on gifted education and talent development being provided to schools are based on their identified needs.</p>

<u>Priorities</u>	<u>Progress to Date</u>
<b><u>Business Plan Goal</u></b>	
<b>2. To achieve system-wide equity for students.</b>	
<p><b>a) Continue to promote and encourage the self-identification of all students -</b></p> <p>Promoting self-identification continues to be a priority for the board. The collection of data will enable the board to identify student groups such as African Nova Scotian and Aboriginal learners so that schools are better able to serve all students.</p> <p>A video, featuring the African Nova Scotian and Mi'kmaq Board members, has been recorded and will be used as part of a promotional campaign to encourage self-identification among students and staff beginning in September 2012.</p> <p>The board will continue to work with the Department of Education and other partner groups to further encourage participation in self-identification. In addition, self-identification will be an on-going item on the principals' agenda in order to share successes and strategies.</p>	<p>A plan has been developed to bring a board-wide focus to increasing the self-identification of all students in the HRSB. This will include initiatives such as :</p> <ul style="list-style-type: none"> <li>• Professional development with principals</li> <li>• Connections with the YMCA newcomers support program</li> <li>• A campaign to educate and promote self-identification</li> <li>• Professional development with school administrative assistants in preparation for the February 2013 registration.</li> <li>• Use of the video featuring the former Board Chair and the Mi'kmaq Representative Board member</li> <li>• In December, the superintendent sent a letter promoting self-identification to all parents. As well, school staffs promoted self-identification with their students. This campaign was very successful and resulted in an increase of 13,070 students self-identifying.</li> </ul> <p>As of December 31, 2012 the total student enrolment in the HRSB is 48,786. Of these students, 54.6% (26,635) have chosen to self-identify. As well, there were 1,316 yes responses to the question "Is this student considered to be an Aboriginal person?" which represents 2.70% of the total student enrolment.</p> <p>2,575 students indicated they were of African Descent which represents 5.28% of the total student enrolment.</p>
<p><b>b) Increase support and resources to assist schools in need -</b></p> <p>The board recognizes that some schools may require additional supports and resources to ensure</p>	<p>Teachers in identified sites have been provided mathematics coaching support. The central</p>

<u>Priorities</u>	<u>Progress to Date</u>
<p>all students have an equitable opportunity to achieve success. Schools with identified needs will receive differentiated support which could include additional staff, classroom materials and support from regional staff.</p>	<p>math team is providing additional support to John Martin Junior High. Professional development is being provided in the areas of differentiated instruction, assessment, and effective instructional practices to better engage students in learning mathematics.</p> <p>Resources containing multicultural themes were purchased to support Inglis Street, Duc d'Anville, Bedford South, Ocean View, Gaetz Brook and Park West schools.</p> <p>French Immersion resources were purchased for grade 2 to support the early literacy initiative.</p> <p>Sub release days were provided to schools to support French Second Language teachers to meet their professional development needs in relation to the school's improvement goals.</p>
<p><b>c) Continue to strengthen the focus and support for African Nova Scotian and Mi'kmaq students -</b></p> <p>The board will use self-identification information to monitor and support the academic success of African Nova Scotian and Mi'kmaq students.</p> <p>The board will monitor the implementation of the recommendations applicable to school boards, as outlined in <i>Reality Check</i>, a provincial review of key program areas in the BLAC Report, authored by Enid Lee.</p>	<p>Board staff is currently merging the self-identification data with student assessment data and an analysis is underway.</p> <p>The African Nova Scotian Student Literacy/Math Tutoring Project is continuing this year in 14 schools: Harbour View, Ian Forsyth, Southdale/North Woodside, Beechville-Lakeside-Timberlea, Bel Ayr, Graham Creighton, Caledonia, John Martin, Prince Arthur, Sir Robert Borden, Highland Park, Ross Road, Bicentennial and Cole Harbour District High.</p> <p>Professional development was provided to staff at Inglis Street Elementary and Prince Arthur Junior High Schools on the topics of Culturally Relevant Instruction, Assessment and Continuous School Improvement, Use of Bias Evaluation Instrument, Use of Appropriate Language and Making the Curriculum Inclusive For All Students.</p> <p>Newly Appointed RCH/Sexual Harassment Voluntary School Liaisons received professional development as a support to their role.</p> <p>Staff will continue to implement board responsibilities as outlined in the Enid Lee report. For the first time, the Board has given preference to African Nova Scotian and Mi'kmaq applicants for term teaching positions. A partnership with the Black Educators' Association to encourage teacher self-identification is underway and is anticipated to provide a reliable baseline for the number of African Nova Scotian teachers in the Board.</p>

<u>Priorities</u>	<u>Progress to Date</u>
<p>Schools will continue to support and encourage registration in African Canadian and Mi'kmaq studies-related courses.</p>	<p>In order to graduate from High School in the province of Nova Scotia students need one of the following courses: African Canadian Studies 11; Canadian History 11/Histoire du Canada; Études Acadiennes 11; Gaelic Studies 11; or Mi'kmaq Studies 10. Students are currently enrolled in Mi'kmaq Studies 10 and Canadian History 11 in all of our high schools. Students are currently enrolled in African Canadian Studies 11 in thirteen of our high schools. Of the students currently enrolled in one of these required courses, 18.5% are in African Canadian Studies, 35.1% in Canadian History, 12.3% in Histoire du Canada and 32.5% in Mi'kmaq studies. In addition two schools offer English 12 African Studies with a combined enrollment of 56 students.</p> <p>Supporting and encouraging registration in African Canadian Studies 11 and Mi'kmaq Studies 10 was an item on the high school principals' meeting in November and discussions are ongoing.</p>
<p><b>d) Develop and implement a plan for the effective and sustainable delivery of French Immersion -</b></p> <p>The board will develop a plan to implement the approved recommendations for the delivery of French Immersion.</p>	<p>Staff has prepared a presentation on French Immersion, including the current structure and School Advisory Council feedback to be shared with the new governing Board so that future recommendations can be determined.</p>
<p><b>e) Enhance inter-agency collaboration to provide services to our students -</b></p> <p>The board will expand its relationship with the IWK through initiatives such as "The Incredible Years", an evidence-based parenting skills program.</p> <p>The board will continue its partnership with the Department of Justice to provide increased staff training in Restorative Practices.</p>	<p>Incredible Years training continues to be offered in various SchoolsPlus sites.</p> <p>A School Administration Supervisor was seconded by the Department of Justice to be the Project Lead for Restorative Approaches in Schools Project (RAISP) for the Province. He is housed at HRSB. Currently, there are eight of our schools, Citadel High, Lockview, John Martin Junior High, LeMarchant-St. Thomas, Humber Park, St. Catherine's, Oxford School and Bedford South involved in RAISP. Joseph Howe and St. Joseph's-A. McKay have had training in restorative approaches and Nelson Whynder will be involved in a refresher training session. A number of HRSB staff including principals are members of the Provincial Restorative Approaches Advisory Committee.</p>

<u>Priorities</u>	<u>Progress to Date</u>
<p>Staff will also be working on the establishment of the new Schools Plus hub in Spryfield based out of Rockingstone School.</p> <p>The board will enter into a Memorandum of Understanding to partner with the Bridge Centre for Arts and Technology (BCAT) to support at-risk high school students through programming developed and delivered at the BCAT site after school and on weekends.</p> <p>In addition, staff will be working with the north-end Dartmouth community on a potential second site for the Pathways to Education program.</p>	<p>SchoolsPlus partnered with Halifax Regional Police, Greystone Community Centre, Pathways to Education and Rockingstone Heights in support of the establishment of the Rockingstone Heights School Youth Project Students to be mentored by peers.</p> <p>SchoolsPlus staff attended the Workshop modules for Restorative Approaches learning session.</p> <p>In collaboration with the Department of Justice and Provincial Schools Plus, The Voices: A Program of Self Discovery and Empowerment for Girls program was offered to Schools Plus staff and 15 guidance counselors in October. In addition, 54 staff members from across various departments and community agencies were trained.</p> <p>In June 2012, the HRSB and the Board of the Bridge Centre for Arts and Technology signed a Memorandum of Understanding to work together in partnership to support at-risk youth in our community. The programming has not gone forward yet for this year. The Board for BridgeCAT is currently undergoing fundraising to support their initiatives.</p> <p>A group of community volunteers in the north-end of Dartmouth have been working to determine if their community qualifies for Pathways to Education Program support.</p> <p>They secured a knowledge grant from the United Way, and used it to fund their data collection and analysis of high school graduation rates in the specific community of Dartmouth North.</p> <p>They hired a consultant to complete the statistical analysis and collected data from the School Administration Department.</p> <p>Based on their findings and the community support, they are pursuing the Pathways to Education program for Dartmouth North.</p> <p>School Administration will liaise with them as their efforts continue, providing data, school reports and ongoing support to their efforts.</p> <p>Through a partnership with the Halifax Regional Municipality, an after school physical activity coordinator was hired. This is a partnership between HRM and HRSB to promote</p>

<u>Priorities</u>	<u>Progress to Date</u>
	<p>extracurricular physical activity in schools through developing and maintaining quality after school programs.</p> <p>HRSB collaborated with HRM and Sport Nova Scotia to support after school physical activities options for junior high school students. A total of 19 After School Physical Activity Grants totalling \$89,105 have been awarded. Also a total of 17 Community Use of Schools Grants totalling \$36,475 have also been awarded.</p>

<u>Priorities</u>	<u>Progress to Date</u>
<b><u>Business Plan Goal</u></b>	
<b>3. To continue to improve school safety.</b>	
<p><b>a) Continue to focus on anti-bullying initiatives -</b></p> <p>The board will review the report of the Cyberbullying Task Force – <i>Respectful and Responsible Relationships: There’s No App for That</i> –and consider its <b>recommendations</b> in the context of the programs and models of support currently being provided to schools on anti-bullying initiatives.</p>	<p>The <b>recommendations</b> from <i>Respectful and Responsible Relationships: There’s No App for That</i>, the report of the Nova Scotia Task Force on Bullying and Cyberbullying, continues to be referred to for determining actions. Three supervisors collaborate with the Safe School Consultant, who was hired in October 2012 to replace an employee who became the Anti-Bullying Coordinator at the Department of Education. The actions which began in the spring continue to be implemented and the following initiatives are ongoing:</p> <ul style="list-style-type: none"> <li>• Professional Development for principals around bullying including work on the definition of bullying took place in the fall to build a consistent understanding among school administrators. <b>(Recommendation 21)</b> Principals are applying this understanding in order to better track and respond to incidents of reported bullying and cyberbullying using the PowerSchool information system. <b>(Recommendation 2)</b></li> <li>• Data has been gathered board-wide to inform on current programs and initiatives supporting safe schools. Over 30 programs and initiatives have been identified by schools as currently in use to promote and support healthy and caring learning environments.</li> <li>• Plans are underway for a Safe and Caring Schools Conference for elementary schools which will take place on March 4th, 2013. <b>(Recommendation 51)</b></li> <li>• A Provincial anti-bullying initiative, Stand up Against Bullying Day, was supported through our Safe Schools division. Support included distribution of pink T-shirts and bracelets to raise the profile of the event.</li> </ul> <p>Through the HRSB Communications Officer, Safe Schools tweeted a series of bully prevention messages for students, parents, and teachers connected the National Bully Awareness Week which ran from November 12-17. <b>(Recommendation 78)</b></p>

<u>Priorities</u>	<u>Progress to Date</u>
<p><b>b) Continue to focus on mental health wellness and education -</b></p> <p>Professional development will be provided for “go-to” school-based staff to further their understanding and ability to identify mental health issues. There will be follow-up with the second year implementation of the high school mental health curriculum (grade 9 Healthy Living teachers).</p>	<p>Guidance Counsellors in HRSB received professional development in recognizing mental health concerns in youth and strategies for supporting the individual and families in need. Dr. Kristen McLeod, a psychologist with Community Mental Health and Child Welfare at the IWK Health Centre and Daniel Chorney, a psychologist with Chorney &amp; Associates presented to this group.</p> <p>Planning is underway for follow up training for grade 9 Health Living teachers.</p>
<p><b>c) Decrease the number of workplace related injuries -</b></p> <p>The board will be reviewing work safety practices to develop a plan to strengthen a culture of safety. In consultation with WCB, the plan will be created with input from a committee including custodians, maintenance employees, administration, the NSUPE Union, technology, contractors and School Administration staff. This plan will be informed by surveys of all Operations Services staff and school principals.</p>	<p>In cooperation with the WCB and the NSUPE Union, the Operations Department lead a “Doer’s Committee” which has met every three weeks since the end of August. A survey of Operations staff (custodians, care takers and trades, and their supervisors) lead to the establishment of the following Committee goals:</p> <ul style="list-style-type: none"> <li>• Increase HRSB staff and service provider awareness regarding the HRSB OHS Policy and OHS legislation to 80% of Operations employee groups</li> <li>• Develop, document and communicate the Return to Work process</li> <li>• Educate staff on the core elements of the Safety Management System</li> <li>• Re-establish or strengthen the Joint Occupational Health and Safety Committees (“JOHSC”) at work sites on roles and responsibilities and function of JOHSC</li> <li>• Develop and implement a risk management process for hazard identification, assessment, control and reporting</li> <li>• Re-establish a process for incident investigation and reporting</li> </ul> <p>Four subcommittees have been established to follow up on these goals. The work of two subcommittees is close to completion. Among other work, a “Stay-At-Work/Return-To-Work Program” has been drafted. Six workshops in relation to three of the above goals have been delivered with participation from most departments.</p> <p>The target is to complete all of the work of this committee by the end of the 2012-13 school year. Injury rates and another survey in the Fall of 2013 will inform on the progress.</p>



<u>Priorities</u>	<u>Progress to Date</u>
<p>Staff will continue regular meetings with WCB case managers to refine the process for timely and safe re-entries to the workplace. There will be further discussions with the NSTU in the hopes that, in partnership with the NSTU's long term disability carrier, a process can be developed so that teachers can return to work earlier in a manner that is less costly to the board.</p> <p>The board will continue to deliver Nonviolent Crisis Intervention training to employees at all levels.</p> <p>An online Occupational Health and Safety training quiz will go through final testing and will be rolled out starting in the 2012-13 school year.</p>	<p>A second Doer's Committee, with a focus on the work of CUPE (EPAs primarily), will be scheduled in the new year.</p> <p>The HR Department has dedicated two employees 100% to WCB matters: tracking, investigation and process improvement.</p> <p>There have been seven meetings with WCB representatives on return to work plans since April 1, 2012.</p> <p>A meeting with the NSTU representative on return to work plans from LTD has been deferred due to the difficulties in gathering data.</p> <p>200 employees have been trained in NVCI since April 1, 2012.</p> <p>The OHS automated quiz has been completed and will be rolled out to employees on a schedule determined appropriate by the Doer's Committee.</p> <p>The 2012 annual data shows that the number of time loss claims is similar to 2011 (60 and 59, respectively) but the number of injury claims has increased from 138 to 162. In the last quarter of 2012, there have been 41 WCB injury claims, 18 of which involved lost time, and 16 of which had costs but no lost time. When comparing the fourth quarter of 2012 to the fourth quarter of past years, it is evident that claims, lost time claims, weeks of benefits and benefit dollars paid are all trending upwards. The dramatic increase in the weeks of benefits and benefit dollars paid are the most significant concern. It is hoped that ongoing cooperation with WCB and the extraordinary efforts described above will begin to make a difference in the 2013-14 fiscal year.</p>

## 2. **FINANCIAL REPORT**

The following report outlines the General Fund and Supplementary Fund results for the three month period ending December 31, 2012, as well as year to-date results and projections for the remainder of the fiscal year.

The statements report a projected net deficit of \$487,800, but also include a planned use of accumulated surplus in the amount of \$677,800. This amount relates to the designation for accumulated surplus for Capital Amortization. As assets are amortized, the future value resides in the Board's accumulated surplus, and does not come from current year's operations. This results in a projected General Fund operating surplus of \$190,000. At this point in the year, staffing adjustments have stabilized, but substitute teacher costs, utilities, and snow removal costs for the final three months of the fiscal year continue to be difficult to predict at this time. Based on results to date, and barring any unusual circumstances, it is anticipated that budget targets will be met. Staff will continue to monitor expenditures in all categories, to ensure that we meet our targets. The variance analysis at the end of this report provides explanations for significant variances from budget or from the same period last year.

The final Supplementary Fund budget amounts confirmed by HRM after budget amounts were presented and approved were \$21,700 lower than expected. Despite this variance, results to date indicate that the Supplementary Fund is projected to meet budget targets by year-end with no major issues.

**GENERAL FUND  
SUMMARY OF REVENUES AND EXPENDITURES  
DECEMBER 31, 2012**

	Actual Oct - Dec 2012-2013	Actual Year to Date 2012-2013	Budget 2012-2013	% Budget Utilized	Projection 2012-2013	Proj% Bud Util	Projected Budget Variance	Actual Year to Date 2011-2012	Line
<b>REVENUE</b>									
<b>Province of Nova Scotia</b>									
Formula Funding	69,826,912	203,735,774	266,066,700	76.6%	266,075,300	100.0%	-8,600	206,840,925	R1
Provincial Initiatives	1,409,410	3,873,614	4,750,800	81.5%	5,388,100	113.4%	-637,300	6,708,126	R2
Other Provincial Initiatives and Grants	2,162,107	7,114,818	4,570,100	155.7%	8,368,600	183.1%	-3,798,500	5,838,202	R3
<i>Subtotal</i>	73,398,429	214,724,207	275,387,600	78.0%	279,832,000	101.6%	-4,444,400	219,387,253	
<b>Halifax Regional Municipality</b>									
Mandatory Contribution	26,564,000	79,692,000	106,256,000	75.0%	106,256,000	100.0%	0	74,827,275	R4
<i>Subtotal</i>	26,564,000	79,692,000	106,256,000	75.0%	106,256,000	100.0%	0	74,827,275	
<b>Government of Canada</b>									
Adult EAL	215,831	953,823	2,151,100	44.3%	2,183,200	101.5%	-32,100	1,333,565	R5
French Special Projects	-38,539	30,310	231,500	13.1%	231,500	100.0%	0	107,782	R6
Minority Official Language	-1	139,833	288,800	48.4%	266,300	92.2%	22,500	247,251	R7
Other Projects	1,538	49,387	0	n/a	75,000	n/a	-75,000	76,059	R8
<i>Subtotal</i>	178,829	1,173,353	2,671,400	43.9%	2,756,000	103.2%	-84,600	1,764,656	
<b>Board Generated Revenues</b>									
FLEC's Program	5,145	225,295	290,900	77.4%	439,200	151.0%	-148,300	443,887	R9
Investment Income	92,404	279,253	350,000	79.8%	366,800	104.8%	-16,800	301,759	R10
Summer School Fees	0	24,050	20,700	116.2%	24,100	116.4%	-3,400	20,716	R11
Facilities Rental	192,662	329,018	797,800	41.2%	742,800	93.1%	55,000	353,461	R12
EXCEL - Before and After School Program	2,294,682	6,203,384	7,092,900	87.5%	7,683,400	108.3%	-590,500	5,433,740	R13
International Services	960,393	2,100,750	2,666,600	78.8%	2,762,300	103.6%	-95,700	1,852,043	R14
Miscellaneous	16,958	218,302	37,400	583.7%	146,000	390.4%	-108,600	219,141	R15
<i>Subtotal</i>	3,562,243	9,380,052	11,256,300	83.3%	12,164,600	108.1%	-908,300	8,624,747	
<b>TOTAL REVENUE</b>	<b><u>103,703,501</u></b>	<b><u>304,969,612</u></b>	<b><u>395,571,300</u></b>	<b><u>77.1%</u></b>	<b><u>401,008,600</u></b>	<b><u>101.4%</u></b>	<b><u>-5,437,300</u></b>	<b><u>304,603,931</u></b>	

**GENERAL FUND  
SUMMARY OF REVENUES AND EXPENDITURES  
DECEMBER 31, 2012**

	Actual Oct - Dec 2012-2013	Actual Year to Date 2012-2013	Budget 2012-2013	% Budget Utilized	Projection 2012-2013	Proj% Bud Util	Projected Budget Variance	Actual Year to Date 2011-2012	Line
<b><u>EXPENDITURES</u></b>									
<b><u>SCHOOL ADMINISTRATION</u></b>									
<b>Salaries - Teachers</b>									
Classroom	43,030,095	124,415,405	161,401,400	77.1%	162,928,200	100.9%	-1,526,800	126,726,068	S1
Special Education	6,030,242	16,755,780	22,221,400	75.4%	22,009,000	99.0%	212,400	16,157,924	S2
Student Support	2,242,016	5,692,622	6,802,500	83.7%	7,669,200	112.7%	-866,700	6,774,518	S3
Library and Guidance	1,399,036	4,105,554	5,477,700	75.0%	5,351,600	97.7%	126,100	4,080,624	S4
Teacher Administrators	6,226,310	17,716,634	23,469,200	75.5%	23,254,000	99.1%	215,200	17,661,324	S5
Board Administration	300,755	1,045,182	1,424,500	73.4%	1,350,400	94.8%	74,100	1,191,440	S6
Substitutes	4,182,313	8,560,757	12,221,800	70.0%	12,938,600	105.9%	-716,800	8,945,090	S7
<i>Subtotal</i>	63,410,766	178,291,934	233,018,500	76.5%	235,501,000	101.1%	-2,482,500	181,536,988	
<b>Salaries - Non-Teachers</b>									
Educational Program Assistants	5,142,946	13,763,363	18,765,800	73.3%	18,638,200	99.3%	127,600	13,831,637	S8
Library Support Specialists	101,442	350,913	464,500	75.5%	451,800	97.3%	12,700	469,000	S9
School Secretaries	1,776,898	3,897,881	5,687,800	68.5%	5,462,000	96.0%	225,800	3,970,394	S10
Board Administration	31,885	101,992	149,500	68.2%	137,700	92.1%	11,800	146,130	S11
Student Support	146,474	476,132	638,800	74.5%	631,100	98.8%	7,700	466,289	S12
Security	34,339	96,782	116,200	83.3%	125,800	108.3%	-9,600	76,771	S13
Lunch Supervision	580,732	1,407,025	2,333,200	60.3%	2,333,200	100.0%	0	1,450,757	S14
<i>Subtotal</i>	7,814,717	20,094,088	28,155,800	71.4%	27,779,800	98.7%	376,000	20,410,978	
<b>Benefits</b>									
Statutory	1,783,106	9,958,445	14,313,900	69.6%	14,599,900	102.0%	-286,000	9,871,000	S15
Medical/Dental/SalCon	827,613	2,280,208	3,051,900	74.7%	3,038,800	99.6%	13,100	2,211,868	S16
Service Awards	518,550	1,555,650	2,078,600	74.8%	2,075,300	99.8%	3,300	1,545,975	S17
Pension	780,688	1,994,214	2,610,300	76.4%	2,715,800	104.0%	-105,500	1,974,868	S18
<i>Subtotal</i>	3,909,957	15,788,516	22,054,700	71.6%	22,429,800	101.7%	-375,100	15,603,711	
<b>Student Services</b>									
Travel - Student Services	19,053	47,574	89,500	53.2%	66,700	74.5%	22,800	51,524	S19
Other Non Salary Expenditures	2,165	4,954	15,000	33.0%	15,000	100.0%	0	11,631	S20
<i>Subtotal</i>	21,218	52,528	104,500	50.3%	81,700	78.2%	22,800	63,155	

**GENERAL FUND  
SUMMARY OF REVENUES AND EXPENDITURES  
DECEMBER 31, 2012**

	Actual Oct - Dec 2012-2013	Actual Year to Date 2012-2013	Budget 2012-2013	% Budget Utilized	Projection 2012-2013	Proj% Bud Util	Projected Budget Variance	Actual Year to Date 2011-2012	Line
<b>Program Support Resources</b>									
Classroom Supplies and Equipment	938,816	2,098,831	3,488,800	60.2%	3,578,300	102.6%	-89,500	2,410,746	S21
School Technology	464,760	564,256	731,000	77.2%	756,000	103.4%	-25,000	414,457	S22
Data Lines	209,679	432,412	648,600	66.7%	648,600	100.0%	0	433,247	S23
Circuit/Resource Travel	56,491	121,309	187,100	64.8%	187,100	100.0%	0	138,887	S24
Textbook Credit Allocation	766,689	1,782,246	2,531,500	70.4%	2,531,500	100.0%	0	1,778,169	S25
Other Non Salary Expenditures	119,553	329,165	567,000	58.1%	565,700	99.8%	1,300	476,909	S26
Other Projects	23,363	115,709	155,900	74.2%	155,100	99.5%	800	159,208	S27
<i>Subtotal</i>	2,579,350	5,443,927	8,309,900	65.5%	8,422,300	101.4%	-112,400	5,811,624	
<b>Administration</b>									
Supplies and Materials	45,307	130,332	190,000	68.6%	190,000	100.0%	0	121,614	S28
Other Non Salary Expenditures	6,440	18,768	37,400	50.2%	37,400	100.0%	0	23,046	S29
<i>Subtotal</i>	51,746	149,100	227,400	65.6%	227,400	100.0%	0	144,660	
<b>Professional Development</b>									
System Leadership	4,112	9,288	50,000	18.6%	50,000	100.0%	0	51,865	S30
<b>International Services</b>									
Revenue	960,393	2,100,750	2,666,600	78.8%	2,762,300	103.6%	-95,700	1,852,043	S31
Expenditure	598,733	1,526,334	2,086,300	73.2%	2,219,400	106.4%	-133,100	1,386,109	S32
<i>Net Revenue</i>	361,660	574,416	580,300	99.0%	542,900	93.6%	37,400	465,934	
<b>Summer School</b>									
Revenue	0	24,050	20,700	116.2%	24,100	116.4%	-3,400	20,716	S33
Expenditure	32	25,795	20,700	124.6%	25,800	124.6%	-5,100	24,870	S34
<i>Net Revenue</i>	-32	-1,745	0		-1,700		1,700	-4,154	
<b>Adult and Community Education</b>									
FLEC's - Night School	296	4,893	34,900	14.0%	34,900	100.0%	0	15,576	S35
Nova Scotia Student Adult Literacy	67,396	245,955	256,000	96.1%	403,900	157.8%	-147,900	191,291	S36
<i>Subtotal</i>	67,692	250,849	290,900	86.2%	438,800	150.8%	-147,900	206,867	
<b>Total School Administration</b>	<b><u>78,458,324</u></b>	<b><u>221,632,358</u></b>	<b><u>294,318,700</u></b>	<b><u>75.3%</u></b>	<b><u>297,176,000</u></b>	<b><u>101.0%</u></b>	<b><u>-2,857,300</u></b>	<b><u>225,240,827</u></b>	

**GENERAL FUND  
SUMMARY OF REVENUES AND EXPENDITURES  
DECEMBER 31, 2012**

<b>PROGRAM</b>	<b>Actual Oct - Dec 2012-2013</b>	<b>Actual Year to Date 2012-2013</b>	<b>Budget 2012-2013</b>	<b>% Budget Utilized</b>	<b>Projection 2012-2013</b>	<b>Proj% Bud Util</b>	<b>Projected Budget Variance</b>	<b>Actual Year to Date 2011-2012</b>	<b>Line</b>
<b>Salaries - Teachers</b>									
Special Education	1,499,740	4,262,424	5,652,800	75.4%	5,621,700	99.4%	31,100	4,106,617	P1
Student Support	69,160	201,064	265,500	75.7%	263,600	99.3%	1,900	354,630	P2
Board Administration	762,754	2,158,579	2,832,800	76.2%	2,835,800	100.1%	-3,000	2,160,208	P3
<i>Subtotal</i>	2,331,654	6,622,066	8,751,100	75.7%	8,721,100	99.7%	30,000	6,621,456	
<b>Salaries - Non-Teachers</b>									
Board Administration	78,178	220,887	313,800	70.4%	286,400	91.3%	27,400	242,320	P4
Student Services Secretaries	66,790	125,226	209,600	59.7%	189,500	90.4%	20,100	141,793	P5
<i>Subtotal</i>	144,968	346,114	523,400	66.1%	475,900	90.9%	47,500	384,113	
<b>Benefits</b>									
Statutory	38,276	290,271	443,800	65.4%	447,100	100.7%	-3,300	294,270	P6
Medical/Dental/SalCon	15,181	41,354	50,700	81.6%	54,200	106.9%	-3,500	39,028	P7
Service Awards	21,875	65,625	87,500	75.0%	87,500	100.0%	0	69,675	P8
Pension	16,189	37,611	54,500	69.0%	51,800	95.0%	2,700	38,895	P9
<i>Subtotal</i>	91,520	434,861	636,500	68.3%	640,600	100.6%	-4,100	441,867	
<b>Special Education and Student Support</b>									
Tutors/Support for Alternative Arrangements	21,032	79,223	90,000	88.0%	105,400	117.1%	-15,400	73,350	P10
Supplies and Materials	48,403	109,883	198,000	55.5%	198,000	100.0%	0	113,370	P11
Assistive Technology Equipment	41,861	165,379	287,700	57.5%	287,700	100.0%	0	164,694	P12
Innovation Challenge/Spec Ed Pilot Projects	90,921	263,145	426,000	61.8%	426,000	100.0%	0	263,021	P13
SEIRC	17,857	47,333	106,300	44.5%	106,300	100.0%	0	28,378	P14
Travel - Student Services	25,520	62,143	103,100	60.3%	95,200	92.3%	7,900	70,011	P15
Contracted Services	589,256	860,796	833,500	103.3%	958,600	115.0%	-125,100	803,508	P16
<i>Subtotal</i>	834,850	1,587,902	2,044,600	77.7%	2,177,200	106.5%	-132,600	1,516,331	
<b>Program Support Resources</b>									
Supplies and Materials	29,571	199,206	349,000	57.1%	326,500	93.6%	22,500	362,184	P17
Provincial Program Initiatives and Projects	862,273	2,061,076	3,402,400	60.6%	4,883,900	143.5%	-1,481,500	2,183,333	P18
<i>Subtotal</i>	891,844	2,260,283	3,751,400	60.3%	5,210,400	138.9%	-1,459,000	2,545,517	
<b>Administration</b>									
Supplies and Materials	4,104	23,525	46,000	51.1%	44,000	95.7%	2,000	24,956	P19
Other Non Salary Expenditures	14,710	33,050	56,000	59.0%	58,000	103.6%	-2,000	31,554	P20
<i>Subtotal</i>	18,813	56,576	102,000	55.5%	102,000	100.0%	0	56,510	

**GENERAL FUND  
SUMMARY OF REVENUES AND EXPENDITURES  
DECEMBER 31, 2012**

	Actual Oct - Dec 2012-2013	Actual Year to Date 2012-2013	Budget 2012-2013	% Budget Utilized	Projection 2012-2013	Proj% Bud Util	Projected Budget Variance	Actual Year to Date 2011-2012	Line
<b>Professional Development</b>									
Curriculum Implementation	90,674	155,657	330,700	47.1%	416,300	125.9%	-85,600	192,022	P21
Health Promotion	-195	769	56,700	1.4%	33,700	59.4%	23,000	12,412	P22
Literacy Implementation	46,737	141,479	230,200	61.5%	215,000	93.4%	15,200	286,309	P23
Mathematics Implementation	24,868	27,548	98,200	28.1%	464,000	472.5%	-365,800	33,176	P24
Assessment and Evaluation	56,769	62,450	45,000	138.8%	62,400	138.7%	-17,400	124,017	P25
Continuous School Improvement	17,234	28,166	61,100	46.1%	42,100	68.9%	19,000	72,273	P26
Student Services	51,774	90,298	72,300	124.9%	90,300	124.9%	-18,000	108,944	P27
RCH	11,136	31,030	212,300	14.6%	239,900	113.0%	-27,600	114,125	P28
<i>Subtotal</i>	298,996	537,395	1,106,500	48.6%	1,563,700	141.3%	-457,200	943,278	
<b>Total Program</b>	<b><u>4,612,646</u></b>	<b><u>11,845,196</u></b>	<b><u>16,915,500</u></b>	<b><u>70.0%</u></b>	<b><u>18,890,900</u></b>	<b><u>111.7%</u></b>	<b><u>-1,975,400</u></b>	<b><u>12,509,073</u></b>	
<b><u>BOARD SERVICES</u></b>									
<b>Board Governance</b>									
Honoraria and Benefits	25,543	76,776	102,600	74.8%	102,500	99.9%	100	76,850	B1
Supplies and Materials	35	3,707	5,000	74.1%	5,000	100.0%	0	2,948	B2
NSSBA Dues	0	85,000	100,000	85.0%	85,000	85.0%	15,000	100,000	B3
Other Non Salary Expenditures	7,037	41,780	474,400	8.8%	474,400	100.0%	0	39,815	B4
<i>Subtotal</i>	32,614	207,262	682,000	30.4%	666,900	97.8%	15,100	219,613	
<b>Board Services</b>									
Salaries	212,647	585,705	788,100	74.3%	786,500	99.8%	1,600	764,573	B5
Benefits	27,341	85,528	120,400	71.0%	152,100	126.3%	-31,700	104,551	B6
Supplies and Materials	21,007	49,579	83,200	59.6%	83,200	100.0%	0	50,919	B7
Professional Services	40,265	110,409	320,000	34.5%	320,000	100.0%	0	179,974	B8
Other Non Salary Expenditures	6,596	24,776	75,500	32.8%	75,500	100.0%	0	44,159	B9
<i>Subtotal</i>	307,855	855,997	1,387,200	61.7%	1,417,300	102.2%	-30,100	1,144,177	
<b>Total Board Services</b>	<b><u>340,469</u></b>	<b><u>1,063,259</u></b>	<b><u>2,069,200</u></b>	<b><u>51.4%</u></b>	<b><u>2,084,200</u></b>	<b><u>100.7%</u></b>	<b><u>-15,000</u></b>	<b><u>1,363,789</u></b>	

**GENERAL FUND  
SUMMARY OF REVENUES AND EXPENDITURES  
DECEMBER 31, 2012**

	Actual Oct - Dec 2012-2013	Actual Year to Date 2012-2013	Budget 2012-2013	% Budget Utilized	Projection 2012-2013	Proj% Bud Util	Projected Budget Variance	Actual Year to Date 2011-2012	Line
<b><u>OPERATIONS SERVICES</u></b>									
<b>Administration</b>									
Salaries	403,994	1,209,652	1,672,800	72.3%	1,660,200	99.2%	12,600	1,266,369	O1
Benefits	77,703	264,142	364,600	72.4%	379,100	104.0%	-14,500	251,511	O2
Travel	8,160	18,734	53,000	35.3%	53,000	100.0%	0	24,893	O3
Other Non Salary Expenditures	49,168	82,161	54,500	150.8%	179,900	330.1%	-125,400	94,557	O4
<i>Subtotal</i>	539,026	1,574,688	2,144,900	73.4%	2,272,200	105.9%	-127,300	1,637,330	
<b>Custodial Services</b>									
Salaries	3,312,588	9,261,722	12,195,400	75.9%	12,538,100	102.8%	-342,700	9,030,277	O5
Benefits	1,034,797	2,929,650	4,022,100	72.8%	3,949,900	98.2%	72,200	2,867,176	O6
Supplies and Equipment	178,180	579,644	792,400	73.2%	793,800	100.2%	-1,400	444,592	O7
Building Rental Expense	454,106	1,304,802	1,703,200	76.6%	1,744,200	102.4%	-41,000	1,199,046	O8
Contracted Services	506,013	826,237	2,114,600	39.1%	2,119,700	100.2%	-5,100	956,095	O9
<i>Subtotal</i>	5,485,683	14,902,055	20,827,700	71.5%	21,145,700	101.5%	-318,000	14,497,186	
<b>Maintenance Services</b>									
Salaries	445,760	1,281,957	1,912,500	67.0%	1,754,300	91.7%	158,200	1,286,756	O10
Benefits	144,053	409,050	634,800	64.4%	566,100	89.2%	68,700	410,932	O11
Supplies and Equipment	1,107,181	2,645,752	4,100,600	64.5%	4,100,600	100.0%	0	3,342,886	O12
Vehicle Operating Expense	59,491	135,035	200,000	67.5%	200,000	100.0%	0	171,459	O13
Contracted Services - Maintenance	164,562	508,843	800,000	63.6%	800,000	100.0%	0	643,351	O14
Relocation Expenses	1,069	14,372	50,000	28.7%	50,000	100.0%	0	1,376	O15
<i>Subtotal</i>	1,922,116	4,995,008	7,697,900	64.9%	7,471,000	97.1%	226,900	5,856,760	
<b>Plant Operations</b>									
Insurance	163,196	521,600	742,300	70.3%	685,500	92.3%	56,800	566,701	O16
Utilities - Electricity	1,586,453	3,611,521	5,794,200	62.3%	5,828,500	100.6%	-34,300	3,509,526	O17
Utilities - Heating Fuel	1,782,722	3,081,556	7,484,100	41.2%	7,629,800	101.9%	-145,700	2,695,729	O18
Utilities - Water / Sewer	212,324	583,225	989,000	59.0%	989,000	100.0%	0	697,604	O19
Utilities - Telephone	23,356	51,540	67,000	76.9%	67,000	100.0%	0	44,698	O20
<i>Subtotal</i>	3,768,051	7,849,442	15,076,600	52.1%	15,199,800	100.8%	-123,200	7,514,257	



**GENERAL FUND  
SUMMARY OF REVENUES AND EXPENDITURES  
DECEMBER 31, 2012**

	Actual Oct - Dec 2012-2013	Actual Year to Date 2012-2013	Budget 2012-2013	% Budget Utilized	Projection 2012-2013	Proj% Bud Util	Projected Budget Variance	Actual Year to Date 2011-2012	Line
<b>Capital Projects</b>	244,771	3,283,868	1,057,900	310.4%	1,784,800	168.7%	-726,900	6,284,851	O21
<b>Student Transportation</b>	6,613,696	11,464,155	17,263,500	66.4%	17,472,000	101.2%	-208,500	9,262,458	O22
<b>Technology Services</b>									
Salaries	544,141	1,504,248	2,135,400	70.4%	2,032,400	95.2%	103,000	1,583,521	O23
Benefits	121,617	360,008	527,000	68.3%	496,900	94.3%	30,100	356,737	O24
Computer Services - Schools	-21,868	50,085	110,000	45.5%	110,000	100.0%	0	75,755	O25
Computer Supplies - Administration	65,862	86,316	107,100	80.6%	107,100	100.0%	0	56,156	O26
O'Connell Drive Refresh	5,168	16,190	94,500	17.1%	94,500	100.0%	0	18,582	O27
P3 Information Technology Sinking Fund	2,576	3,529	684,500	0.5%	684,500	100.0%	0	18,139	O28
IEI Non Salary Expenses	32,686	95,251	122,900	77.5%	122,900	100.0%	0	110,739	O29
Travel	18,611	44,036	76,700	57.4%	76,700	100.0%	0	48,191	O30
Professional Services	0	40,829	368,000	11.1%	368,000	100.0%	0	92,536	O31
Telephone/Fax/Data	33,552	92,360	148,000	62.4%	148,000	100.0%	0	99,117	O32
<i>Subtotal</i>	802,345	2,292,852	4,374,100	52.4%	4,241,000	97.0%	133,100	2,459,475	
<b>Facilities Rentals</b>									
Revenue	192,662	329,018	797,800	41.2%	742,800	93.1%	55,000	353,461	O33
Salaries	131,298	232,044	422,800	54.9%	348,700	82.5%	74,100	257,933	O34
Benefits	23,613	42,438	91,200	46.5%	65,700	72.0%	25,500	47,038	O35
Service Contract	0	0	52,400	0.0%	52,400	100.0%	0	0	O36
Other Non Salary Expenditures	473	1,648	5,000	33.0%	5,000	100.0%	0	1,760	O37
<i>Subtotal</i>	155,384	276,130	571,400	48.3%	471,800	82.6%	99,600	306,731	
<i>Net Revenue</i>	37,278	52,888	226,400	23.4%	271,000	119.7%	-44,600	46,730	
<b>Total Operations Services</b>	<b><u>19,531,071</u></b>	<b><u>46,638,199</u></b>	<b><u>69,014,000</u></b>	<b><u>67.6%</u></b>	<b><u>70,058,300</u></b>	<b><u>101.5%</u></b>	<b><u>-1,044,300</u></b>	<b><u>47,819,047</u></b>	

**GENERAL FUND  
SUMMARY OF REVENUES AND EXPENDITURES  
DECEMBER 31, 2012**

	Actual Oct - Dec 2012-2013	Actual Year to Date 2012-2013	Budget 2012-2013	% Budget Utilized	Projection 2012-2013	Proj% Bud Util	Projected Budget Variance	Actual Year to Date 2011-2012	Line
<b><u>FINANCIAL SERVICES</u></b>									
<b>Administration</b>									
Salaries	390,397	1,078,931	1,481,400	72.8%	1,446,700	97.7%	34,700	1,138,299	F1
Benefits	80,485	245,920	343,700	71.6%	339,400	98.7%	4,300	243,111	F2
Supplies and Materials	64,691	140,607	215,000	65.4%	223,500	104.0%	-8,500	149,804	F3
Travel	905	1,560	5,000	31.2%	5,000	100.0%	0	2,657	F4
Liability Insurance	64,289	192,868	258,800	74.5%	257,200	99.4%	1,600	194,063	F5
Professional Services	0	0	45,000	0.0%	45,000	100.0%	0	12,985	F6
Service Fees	12,109	48,349	30,000	161.2%	78,000	260.0%	-48,000	43,239	F7
<i>Subtotal</i>	612,877	1,708,236	2,378,900	71.8%	2,394,800	100.7%	-15,900	1,784,157	
<b>Excel - Before and After School Program</b>									
Revenue	2,294,682	6,203,384	7,092,900	87.5%	7,683,400	108.3%	-590,500	5,433,740	F8
Salaries	1,180,257	2,421,222	3,578,400	67.7%	3,527,800	98.6%	50,600	2,249,628	F9
Benefits	122,694	262,700	396,600	66.2%	383,100	96.6%	13,500	233,804	F10
Other	174,728	373,074	596,100	62.6%	611,100	102.5%	-15,000	339,097	F11
<i>Subtotal</i>	1,477,680	3,056,996	4,571,100	66.9%	4,521,900	98.9%	49,200	2,822,529	
<i>Net Revenue</i>	817,002	3,146,387	2,521,800	124.8%	3,161,500	125.4%	-639,700	2,611,211	
<b>Adult EAL</b>									
Revenue	215,831	953,823	2,151,100	44.3%	2,183,200	101.5%	-32,100	1,333,565	F12
Expenditure	646,949	1,387,863	2,151,100	64.5%	2,183,200	101.5%	-32,100	1,396,909	F13
<i>Net Revenue</i>	-431,118	-434,040	0		0		0	-63,345	
<b>Total Financial Services</b>	<b><u>2,737,505</u></b>	<b><u>6,153,095</u></b>	<b><u>9,101,100</u></b>	<b><u>67.6%</u></b>	<b><u>9,099,900</u></b>	<b><u>100.0%</u></b>	<b><u>1,200</u></b>	<b><u>6,003,595</u></b>	

**GENERAL FUND  
SUMMARY OF REVENUES AND EXPENDITURES  
DECEMBER 31, 2012**

	Actual Oct - Dec 2012-2013	Actual Year to Date 2012-2013	Budget 2012-2013	% Budget Utilized	Projection 2012-2013	Proj% Bud Util	Projected Budget Variance	Actual Year to Date 2011-2012	Line
<b><u>HUMAN RESOURCE SERVICES</u></b>									
<b>Administration</b>									
Salaries	395,197	1,121,120	1,504,100	74.5%	1,533,400	101.9%	-29,300	1,301,637	H1
Benefits	76,113	252,945	338,100	74.8%	358,800	106.1%	-20,700	266,949	H2
Pension Top-Ups	12,325	36,975	41,800	88.5%	41,800	100.0%	0	36,975	H3
Supplies and Materials	20,739	69,692	108,100	64.5%	106,100	98.1%	2,000	88,891	H4
Travel	2,126	4,435	11,200	39.6%	7,500	67.0%	3,700	7,982	H5
Service Contracts	2,426	4,235	20,000	21.2%	7,000	35.0%	13,000	29,735	H6
<i>Subtotal</i>	508,926	1,489,403	2,023,300	73.6%	2,054,600	101.5%	-31,300	1,732,169	
<b>Staff Development</b>									
Professional Development	413,692	669,096	2,129,500	31.4%	2,132,500	100.1%	-3,000	718,616	H7
<i>Subtotal</i>	413,692	669,096	2,129,500	31.4%	2,132,500	100.1%	-3,000	718,616	
<b>Total Human Resource Services</b>	<b><u>922,619</u></b>	<b><u>2,158,499</u></b>	<b><u>4,152,800</u></b>	<b><u>52.0%</u></b>	<b><u>4,187,100</u></b>	<b><u>100.8%</u></b>	<b><u>-34,300</u></b>	<b><u>2,450,785</u></b>	
<b>TOTAL EXPENDITURES</b>	<b><u>106,602,634</u></b>	<b><u>289,490,607</u></b>	<b><u>395,571,300</u></b>	<b><u>73.2%</u></b>	<b><u>401,496,400</u></b>	<b><u>101.5%</u></b>	<b><u>-5,925,100</u></b>	<b><u>295,387,116</u></b>	
<b>NET SURPLUS/(DEFICIT)</b>	<b><u>-2,899,133</u></b>	<b><u>15,479,005</u></b>	<b><u>0</u></b>		<b><u>-487,800</u></b>		<b><u>487,800</u></b>	<b><u>9,216,816</u></b>	
<b>PLANNED USE OF ACCUMULATED SURPLUS</b>					<b><u>677,800</u></b>				
<b>NET OPERATING SURPLUS (DEFICIT)</b>					<b><u>190,000</u></b>				

**SUMMARY OF REVENUES AND EXPENDITURES  
DECEMBER 31, 2012  
SUPPLEMENTARY FUND**

	Actual Oct - Dec 2012-2013	Actual Year to Date 2012-2013	Budget 2012-2013	% Budget Utilized	Projection 2012-2013	Projected Variance	Actual Year to Date 2011-2012
<b><u>REVENUES</u></b>							
<b>Supplementary Funding</b>	4,383,582	13,150,745	17,556,000	74.9%	17,534,300	21,700	13,508,250
<b><u>EXPENDITURES</u></b>							
<b><u>SCHOOL ADMINISTRATION</u></b>							
<b>Classroom Teachers</b>							
Elementary Music	200,481	581,806	753,500	77.2%	757,600	-4,100	593,249
Junior High Music and Art	137,336	392,450	510,200	76.9%	512,200	-2,000	391,375
Physical Education	197,505	574,402	742,700	77.3%	748,600	-5,900	582,528
Elementary Art	142,851	410,064	534,600	76.7%	536,000	-1,400	416,710
Additional Teachers	883,445	2,541,056	3,371,900	75.4%	3,318,200	53,700	2,675,685
Fine Arts	396,115	1,117,137	1,440,200	77.6%	1,460,100	-19,900	1,058,618
<i>Subtotal</i>	1,957,734	5,616,914	7,353,100	76.4%	7,332,700	20,400	5,718,166
<b>Special Education</b>							
Resource Teachers	753,058	2,314,723	2,911,300	79.5%	2,972,400	-61,100	2,519,203
Social Workers	124,785	356,530	466,500	76.4%	466,500	0	353,492
Educational Program Assistants	239,998	662,926	889,700	74.5%	890,800	-1,100	658,331
<i>Subtotal</i>	1,117,842	3,334,179	4,267,500	78.1%	4,329,700	-62,200	3,531,026
<b>Library and Guidance</b>							
Library Support Specialists	568,296	1,599,276	2,110,500	75.8%	2,148,700	-38,200	1,631,643
Guidance	191,130	541,670	707,000	76.6%	710,000	-3,000	559,337
<i>Subtotal</i>	759,427	2,140,946	2,817,500	76.0%	2,858,700	-41,200	2,190,981
<b>Curriculum Leadership</b>	105,870	306,524	422,900	72.5%	398,600	24,300	337,171

**SUMMARY OF REVENUES AND EXPENDITURES  
DECEMBER 31, 2012  
SUPPLEMENTARY FUND**

	Actual Oct - Dec 2012-2013	Actual Year to Date 2012-2013	Budget 2012-2013	% Budget Utilized	Projection 2012-2013	Projected Variance	Actual Year to Date 2011-2012
<b>Other</b>							
Student Services Secretaries	7,848	16,937	24,800	68.3%	24,400	400	19,363
Early Learning Opportunities	81,276	217,235	292,800	74.2%	296,300	-3,500	243,641
School Secretaries	12,344	26,623	39,200	67.9%	38,300	900	25,946
Student Support Workers	27,613	72,028	109,600	65.7%	98,600	11,000	77,076
<i>Subtotal</i>	129,082	332,823	466,400	71.4%	457,600	8,800	366,027
<b>Benefits</b>							
Statutory	165,290	689,406	927,200	74.4%	976,000	-48,800	687,163
Medical/Dental/SalCon	88,161	243,198	334,500	72.7%	328,500	6,000	241,827
Service Awards	28,600	85,800	114,400	75.0%	114,400	0	88,800
Pension	96,915	267,569	359,200	74.5%	361,100	-1,900	271,554
<i>Subtotal</i>	378,966	1,285,973	1,735,300	74.1%	1,780,000	-44,700	1,289,345
<b>Substitutes</b>	120,090	280,210	400,300	70.0%	278,000	122,300	290,010
<b>Program Support</b>							
Program Supplies and Materials	31,171	67,998	73,000	93.1%	79,000	-6,000	65,589
Student Transportation	0	0	0	n/a	0	0	24,300
Therapeutic Swim Program	5,131	12,168	20,000	60.8%	20,000	0	5,199
<i>Subtotal</i>	36,303	80,165	93,000	86.2%	99,000	-6,000	95,088
<b>TOTAL EXPENDITURES</b>	<b><u>4,605,313</u></b>	<b><u>13,377,734</u></b>	<b><u>17,556,000</u></b>	<b><u>76.2%</u></b>	<b><u>17,534,300</u></b>	<b><u>21,700</u></b>	<b><u>13,817,813</u></b>
<b>NET SURPLUS (DEFICIT)</b>	<b><u>-221,731</u></b>	<b><u>-226,990</u></b>	<b><u>0</u></b>		<b><u>0</u></b>	<b><u>0</u></b>	<b><u>-309,563</u></b>

Description	Projection Variance to Budget	YTD Actual Variance to Prev YTD	Explanation
<b>Revenue:</b>			
<b>Province of Nova Scotia</b>			
R3 Other Provincial Initiatives/Grants	-3,434,100		Received additional Provincial grants that were not included in the budget, including funding for additional staff (See S1-7). (Offset by projected expenditures.)
R3 Health Promotion Grants	-364,400		Additional provincial grants received for Health Promotion. (Offset by projected expenditures.)
<b>Government of Canada</b>			
R8 Misc Federal Grants	-75,000		Additional grants/revenues that were unbudgeted, with accompanying expenditure projections.
<b>Board Generated Revenues</b>			
R15 Misc Board Generated Revenues	-108,600		Additional grants/revenues that were unbudgeted, with accompanying expenditure projections.
<b>Expenditures:</b>			
<b>School Administration</b>			
S1-7 Salaries - Teachers	-2,482,500		Projections reflect additional staffing funded by the Department of Education.
S8 Education Program Assistants	127,600		Educational Program Assistant costs are tracking slightly under budget for this fiscal year.
S10 School Secretaries	225,800		School Secretary costs are tracking under budget for this fiscal year.
S15 Statutory Benefits	-286,000		Statutory benefit costs are tracking higher than budgeted.
S18 Pension Benefits	-105,500		Number of employees on LTD has increased, which results in an increase to the pension benefits.
S21 Classroom Supplies and Equipment	-89,500		Additional grants/revenues that were unbudgeted, with accompanying expenditure projections.
S26 Other Non Salary Expenditures		147,700	SIS project PD schedule for training sessions in 2011-12 involved more schools and began earlier than in 2012-13
S31 International Services - Revenues	-95,700		Additional students over the budgeted enrolment amounts, resulting in additional revenues.
S32 International Services - Expenditures	-133,100		Additional students over the budgeted enrolment amounts with resulting increased expenditure projections.
<b>Program</b>			
P2 Student Support Teachers		153,600	Reading Recovery Teacher Leader position were in place in April - July 2011, but not in April - Dec 2012.
P16 Contracted Services	-125,100		Number of tuition supports approved by DOE exceeded amount budgeted for 2012-13.
P18 Provincial Programs and Initiatives	-1,117,100		Additional grants/revenues that were unbudgeted, with accompanying expenditure projections.
P18 Health Promotion Grants	-364,400		These are offset by the additional grants/revenues that were unbudgeted.
P21-28 Professional Development	-457,200		Additional grants/revenues that were unbudgeted, with accompanying expenditure projections.
<b>Board Services</b>			
B3 NSSBA Dues	15,000		DOE approved rate for NSSBA dues was less than the amount included in 2012-13 budget.
B5-6 Board Services Salaries and Benefits		197,900	A number of positions were reallocated from Board Services to Program effective August 2011. Cost included in Board Services in April - December 2011, but not in April - December 2012.

Description	Projection Variance to Budget	YTD Actual Variance to Prev YTD	Explanation
<b>Operations Services</b>			
O5-6 Custodial Salaries and Benefits	-270,500		Custodial salary and benefit costs are tracking above budget.
O10-11 Maintenance Salaries and Benefits	226,900		Maintenance employees budgeted for the full fiscal year, but staff turnover results in delays in hiring maintenance employees.
O12 Maintenance Supplies and Equipment		697,100	Expenditures to date have resulted in a reduction to the current level of expenditures for minor maintenance projects as compared to the same time period for last year.
O16 Insurance	56,800		Property insurance rates have been reduced from 2011-12 rates, which were the basis for the 2012-13 budget.
O17 Utilities - Electricity	-34,300		The 2012-13 budget included an estimate for electricity savings with the closure of the QEC. As the building has not closed, the savings are not expected to materialize.
O18 Utilities - Heating Fuel	-145,700		The 2012-13 budget included an estimate for electricity savings with the closure of the QEC. As the building has not closed, the savings are not expected to materialize.
O21 Capital Projects	-677,800		Capital cost amortization for building improvements incurred in prior years come from the accumulated surplus, for capital cost amortization, and is not included in the budget.
O21 Capital Projects		3,001,000	The April - November expenditures related to a number of capital projects (to be reimbursed by the DOE) are lower in 2012-13 as compared to 2011-12.
O22 Student Transportation	-208,500		Budgeted savings for bus passes and route reductions have not been achieved, and additional monitors have been added to accommodate students who require additional support.
O23-24 Technology Services Salaries and Benefits	133,100		Staff turnover since April 1, 2012 left a few positions vacant for some time before they were filled. These vacancies have resulted in costs coming in lower than budgeted.
<b>Financial Services</b>			
F7 Service Fees	-48,000		The implementation of Employee Self Service (ESS) was included in the budget for 2012-13, which will result in reduced expenses related to the printing and distribution of paystubs. Although still in progress, the implementation was delayed and has reduced the amount of potential savings budgeted.
F8 Excel Before & After Program - Revenues	-590,500	-769,600	Additional students registered, over budgeted number of students, and new sites opened. Excel experienced significant growth during the 2011-12 school year. This growth is included in the April - December 2012 period, but not as significant in the April - December 2011 period.
<b>Human Resource Services</b>			
H1-2 Salaries and Benefits	-50,000		Temporary staff have been allocated to assist in investigations related to WCB matters.
H1-2 Salaries and Benefits		194,500	Staffing reductions included in the 2011-12 budget year had not taken effect in the April - December 2011 time period. Staffing reductions included in the 2012-13 budget year took effect in April 2012. Expenditures in the current year to date period exceed the expenditures in the same period last year due to the timing of staffing reductions.

## HALIFAX REGIONAL SCHOOL BOARD

### Occupational Health & Safety – Quarterly Update – Q4 2012 September 1, 2012 to December 31, 2012

**PURPOSE:** To inform the Board of Occupational Health & Safety (OHS) issues.

**BUSINESS PLAN GOAL:** To continue to improve student achievement and learning for all students.

**BACKGROUND:** Reporting on a quarterly basis is part of a due diligence process so the Board is aware of HRSB OHS significant statistics and activities.

**CONTENT:** Please see Appendix A - Occupational Health & Safety Quarterly Update, Q4 2012, September 1, 2012 to December 31, 2012.

**COST:** n/a

**FUNDING:** n/a

**TIMELINE:** n/a

**APPENDIX:** Appendix A - Occupational Health & Safety Quarterly Update, Q4 2012, September 1, 2012 to December 31, 2012.

**RECOMMENDATION:** The Board accept the report for information.

**COMMUNICATIONS:** n/a

**From:** John Swales, OHS Manager (2204)      jswales@hrsbc.ca  
Mike Christie, Director Human Resource Services      mchristie@hrsbc.ca

**To:** Board      February 27<sup>th</sup>, 2012



Occupational Health & Safety  
 Quarterly Update  
 Q4 2012  
 October 1 to December 31, 2012

School Insurance Program (SIP) – Reported Incidents

Group	Incidents		
	Reporting Quarter	Year Before Quarter	Preceding Quarter
	Oct 1 to Dec 31, '12	Oct 1 to Dec 31, '11	Jul 1 to Sep 30, '12
Employees:	93	110	35
Other, incl. students:	510	595	132

*SIP Incident Report forms are submitted by school administrators for incidents occurring to school community members during school related activities.*

Incidents resulting in a lost time injury or medical attention may also be reported under Workers' Compensation Board or Injury on Duty below.

Nova Scotia Teacher's Union (NSTU)

*This group of employees is not covered by WCB.*

NSTU	Injury On Duty applications received		
	Reporting Quarter	Year Before Quarter	Preceding Quarter
	Oct 1 to Dec 31, '12	Oct 1 to Dec 31, '11	Jul 1 to Sep 30, '12
Injuries on Duty	9	3	1

OH&S Division of Department Labour and Workforce Development

Workplaces Inspected:	Workplaces with Compliance Orders Issued:	Total Compliance Orders Issued:
0	0	0

Requirements to ensure access to a source of continuous eye flush have been determined on a school by school basis. A cost estimate of has been prepared for funding approval.

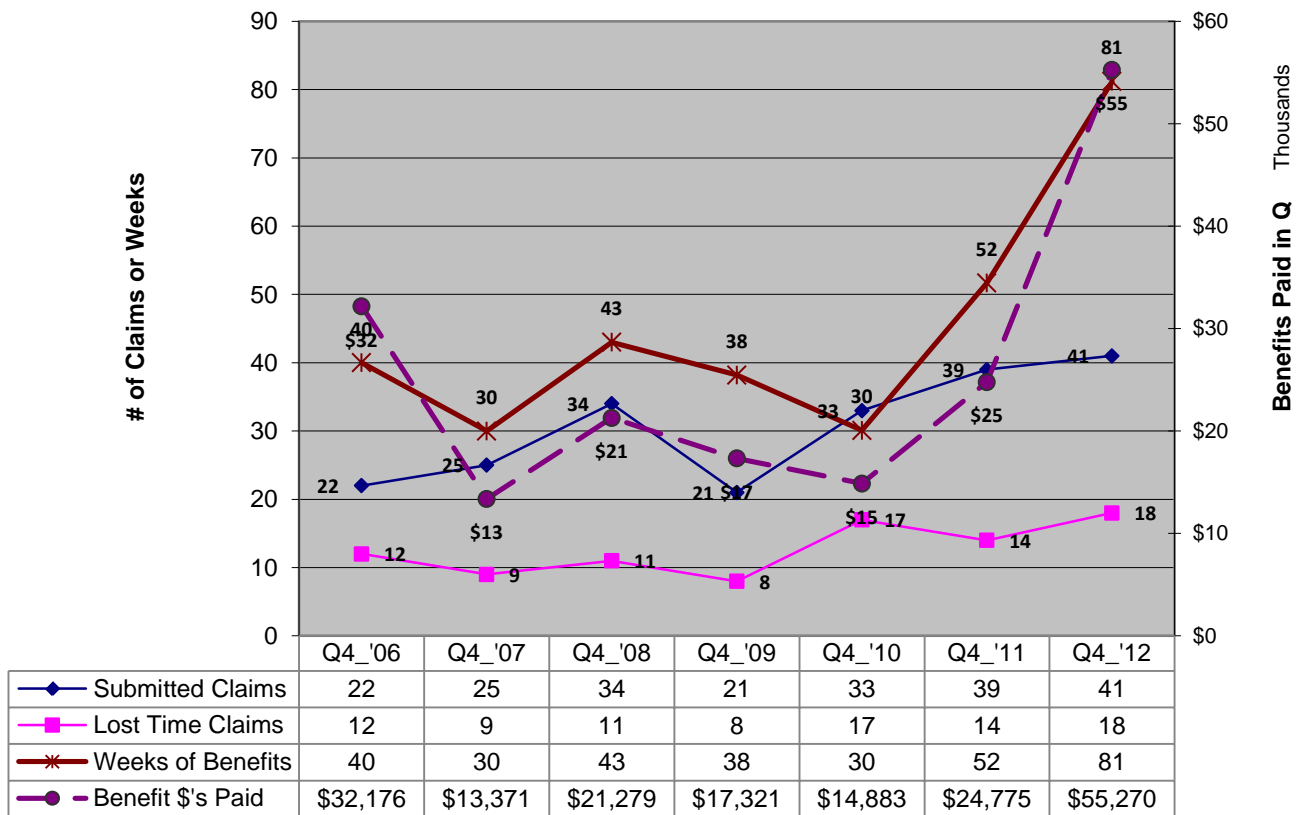
Workers' Compensation Board (WCB) Claims

41 claims were submitted to the Workers' Compensation Board of which 18 were claims with wage benefits paid.

	Submitted	No Claim	Med Costs Only	Benefit Weeks +/- Med costs (LT Claim)	Weeks of Paid Benefits	SEVERITY (Weeks / LT Claim)
CUPE	22	3	11	8	44.6	5.6
NSUPE	11	3	3	5	17.8	3.56
NSGEU	0	0	0	0	0	0
EXCEL / Lunch	8	1	2	5	18.8	9.4
	41	7	16	18	81.2	

The following graph shows 4<sup>th</sup> Quarter 2012 WCB data in relation to previous 4<sup>th</sup> quarter data.

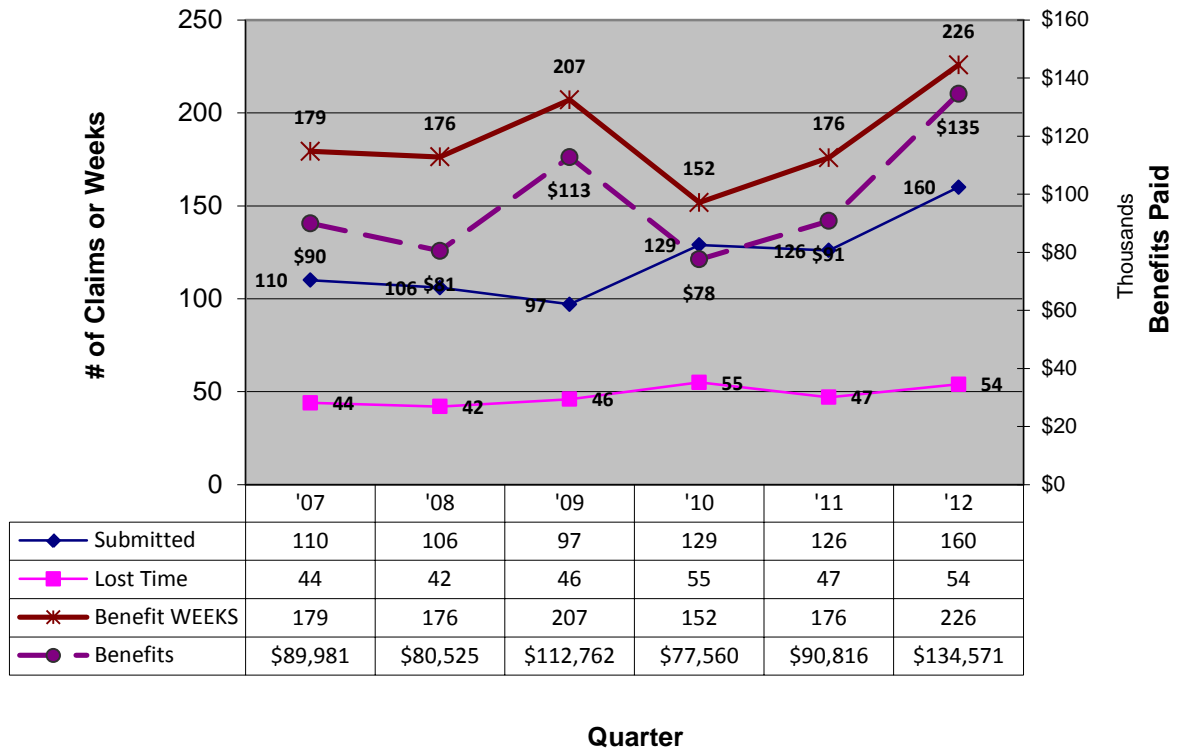
WCB Q4 Claim Data



Quarter to Quarter Info

The graph below presents historical quarterly data as annual totals.

**WCB Annual Claim Data**  
(based on per Q totals - not cumulative ("aged") claim costs)



WCB staff facilitated further meetings of the “Doers’ Committee,” comprised of Operations Department Managers, Supervisors and NSUPE staff. Committee members, along with additional management staff, attended workshops on *Communicating Safety*, *Incident Investigation* and *Hazard Identification*. Subcommittees have been struck to meet the outcomes of the workshop action plans. A second *Communicating Safety* workshop is planned for the coming months. Several employees will attend a two-day *Participatory Ergonomics* workshop during the March Break.

A second “Doers’ Committee” has been struck, with an emphasis on Student Services staff and the Educational Program Assistants.

Training

204 (Educational Program Assistants and Administrative Assistants) were recertified in Emergency First Aid.

63 educational program assistants were recertified in Non-Violent Crisis Intervention during the quarter.

Requests for Action from workplace JOHS Committees (received)

Several Request For Action forms were received during this three month period. Additions and alterations at one site led to five requests of which two are still in progress of resolving. Three other requests corresponded to pending work orders from schools. These issues were redirected back to the schools and Operations Services and have been completed.

A request was received in relation to the occupational safety of employees due to the behaviour of a special need student. Work refusals have been exercised in this situation. The situation remains unresolved but the student is presently not attending classes as options are investigated.

Air quality investigations were conducted at two locations. One is resolved and the other requires longer term attention as some electrical / mechanical processes have been initiated.

Other

Technology Education Production Labs (wood shops) at Five Bridges, Cunard, Sir John A MacDonald, Elizabeth Sutherland, Oyster Pond Academy and Musquodoboit Rural High will have commissioned dust collector systems by early February. Teachers will be trained on the operation and maintenance of the systems as well as the requirements for record keeping.

**HALIFAX REGIONAL SCHOOL BOARD**  
**Potential Consolidation of Bedford Junior High School and**  
**Bedford South Junior High Populations**

**PURPOSE:** To respond to the motion of the Governing Board of February 6, 2013 to provide an information report regarding the background and issues related to the potential consolidation of the Bedford junior high populations along with responses to inquiries raised at the January 30 Regular Board Meeting.

**BUSINESS PLAN GOAL:** N/A

**BACKGROUND:** In September 2011, the Governing Board approved a motion directing staff to conduct a boundary review for the Charles P. Allen Family of Schools to address identified enrolment pressure at Bedford South School and under-utilization at Basinview Elementary School.

A Boundary Review Committee was formed and carried out duties as defined under “Duties and Responsibilities of the Boundary Committee” as part of Halifax Regional School Board’s *Creating School Populations Procedures* (B.003).

The Bedford Boundary Review Committee presented a report on the review process that was undertaken and provided recommendations to the Board. Senior Staff reviewed the contents of the report and offered responses to each of the recommendations for the Board to consider. One of the motions pertained directly to the consolidation of the junior high school populations of Bedford Junior High and Bedford South Schools. An excerpt from the report outlining the relevant motion reads:

- Recommendation Four – Bedford South School and Bedford Junior High School

In this recommendation, the Bedford Boundary Review Committee put forward three scenarios for the Superintendent and the Halifax Regional School Board to consider.

Scenario 1: All grades 7-9 students in both Bedford South and Bedford Junior High will move to the current Charles P. Allen building when the new high school opens in 2013.

Scenario 2: Bedford South School continues to be a P-9 school in spite of overcrowding, according to the wishes of parents expressed during the public input phase of the process.

Scenario 3: If it is decided that Bedford South will remain a P-9 school, overcrowding will be addressed by redirecting students from the new streets at the top of the Ravines (William Borrett Terrace, Armenia Drive Extension, Nine Mile Drive Extension, Turin Gate and Private Road 21) to Basinview Drive Community School (P-6) and Bedford Junior High School (7-9).

In Report #12-04-1341 presented at the Board meeting on April 25, 2012, Senior Staff recommended that all grades 7-9 students attending Bedford South School and the students of Bedford Junior High School be directed to the current Charles P. Allen building when the new high school now under construction opens in 2013.

This would create a junior high in the Bedford catchment area of approximately 600 students. This would better utilize the capacity of the Charles P. Allen building. This would also relieve the identified enrolment pressure being experienced at Bedford South School and provide capacity for future growth in the P-6 population in the Bedford South School boundary.

**CONTENT:**

**Staff Recommendation from Report #12-04-1341**

At the Board meeting on April 25, 2012, a motion was brought forward in response to the recommendation of Senior Staff. The motion is as follows:

**It was moved and seconded (Poole/Brine) that the Board approve the recommendation from Senior Staff that students in grades 7-9 attending Bedford South School and the students of Bedford Junior High School be redirected to the current Charles P. Allen building when the new high school now under construction in completed.**

**(CARRIED)**

At the Board meeting on May 23, 2012, presentations were made by parents regarding the move of the Bedford South students. Under Business Arising from the Minutes, Board member David Finlayson presented a motion to reconsider:

**It was moved and seconded (Finlayson/Blumenthal-Harrison) that the Board reconsider the following motion:**

**It was moved and seconded (Poole/Brine) that the Board approve the recommendation from Senior Staff that students in grades 7-9 attending Bedford South School and the students of Bedford Junior High School be redirected to the current Charles P. Allen building when the new high school now under construction in completed.**

**(CARRIED)**

The motion was read for reconsideration and a recorded vote was requested.

**It was moved and seconded (Brine/Poole) that the Board approve the recommendation from Senior Staff that students in grades 7-9 attending Bedford South School and the students of Bedford Junior High School be redirected to the current Charles P. Allen building when the new high school now under construction in completed.**

<b>Recorded Vote</b>			
<b>District</b>	<b>Board Member Name</b>	<b>Yes</b>	<b>No</b>
1	Steve Brine		X
2	Gina Conrod	X	
3	Gin Yee	X	
4	Chris Poole	X	
5	David Cameron		X
6	Sheryl Blumenthal-Harrison		X
7	David Finlayson		X
8	Donna Hubbard		X
African Nova Scotian Rep	Irvine Carvery		
Mi'kmaq Rep	Kirk Arsenault		

**(DEFEATED)**

As a result of the defeat of the reconsideration of the motion, students from Bedford Junior High and Bedford South School would remain at the school sites to which they are currently assigned.

In September 2012, board staff began receiving inquiries regarding Bedford Junior High students moving to the C. P. Allen building when it is vacated. Many of the Bedford Junior High parents did not realize that the reconsideration of the motion and its approval would result in the students of Bedford Junior High remaining at their current site.

When the new Governing Board was formed in November, Board Members were provided the background and the implications of the reconsideration of the motion so that they could respond to the parent inquiries they were receiving.

**Facilities Master Plan**

In March 2011, staff presented a proposed Facility Master Plan to the Governing Board for information. Specifically, for the Bedford area, the plan included a proposal for two Families of Schools in Bedford – a revised Charles P. Allen High Family of Schools and a new Ravines High Family of Schools. While this was a proposal only, it was followed up with a capital construction request to the Department of Education for a new Ravines High School.

The new Ravines High School is predicated on the idea that a 9-12 grade configuration will eventually be applied to the new C.P. Allen High School and the proposed Ravines High School, projecting sufficient enrolment to support design capacity at both schools. The grade reconfiguration, if approved, would result in schools within these two families being assigned as grades P-5, 6-8 and 9-12 schools.

This grade configuration is believed to demonstrate that HRSB is planning for the most efficient use of its existing schools which supports business case development for new capital construction. By relieving elementary and junior high enrolment pressures, HRSB can continue to deliver programs in existing elementary and junior high schools without seeking delivery of several new elementary or junior high schools. By proposing one new additional high school for the Bedford area, enrolment pressure

relief can potentially be realized in adjacent catchment areas including the Halifax West, Citadel High and Sir John A. Macdonald High School Families of Schools.

The current C. P. Allen High School site was to be re-purposed as a junior high to receive Grades 7-9 students from Bedford Junior High and Bedford South School as part of this plan.

### **Notices of Motion**

At the January 30, 2013 Board meeting, a Notice of Motion was brought forward by Board Member Steve Warburton which states:

**That the students in grades 7-9 attending Bedford South School and Bedford Junior High be redirected to the current Charles P. Allen building when the new high school now under construction is completed.**

Board Member Sheryl Blumenthal-Harrison also brought forward a Notice of Motion which states:

**To move the Bedford Junior High students into the old CPA School when the students move into the new CPA School.**

Both motions will be debated at the February 27, 2013 Board meeting. Following the meeting, the decision will be communicated to Bedford South School and Bedford Junior High and its feeder schools.

**COST:** N/A

**FUNDING:** N/A

**TIMELINE:** N/A

**APPENDICES:**

- Appendix A: School Facility Data
- Appendix B: School Enrolment Data
- Appendix C: Current Charles P. Allen High School Program Space Considerations
- Appendix D: Operations Impact
- Appendix E: Charles P. Allen High School Facility Upgrade Cost Estimate
- Appendix F: Transition Process
- Appendix G: Responses to Parent Inquiries

**RECOMMENDATIONS:** Senior Staff recommends that the Governing Board receive this report for information.



**COMMUNICATIONS:**

<b>AUDIENCE</b>	<b>RESPONSIBLE</b>	<b>TIMELINE</b>
Governing Board	Judy White, Acting Superintendent	February 20, 2013
Principals and School Advisory Councils of Affected Schools	Danielle McNeil-Hessian, Director – School Administration	February 20, 2013
Public via Web	Doug Hadley, Coordinator – Communications	February 20, 2013

**From:** For further information please contact Judy White, Acting Superintendent, at 464-2000 Ext. 2312 or e-mail at [jwhite@hrsb.ns.ca](mailto:jwhite@hrsb.ns.ca).

**To:** Senior Staff – February 18, 2013  
Board Meeting – February 27, 2013

Filename: Report 13-02-1391.Consolidation of Bedford Junior Highs – 6 February 2013  
Date last revised: February 18, 2013

## Appendix A

### School Facility Data

#### Bedford Junior High (BJH):

426 Rocky Lake Drive, Bedford

Constructed: 1960

Grades: 7-9

Total Floor Area: 49385 ft<sup>2</sup> (4588 m<sup>2</sup>)

Enrolment 2012: 372

Construction: 4 level concrete, steel frame and masonry

Capacity range: 510-570

Fire Protection: fully sprinklered building; 24 hour monitored fire alarm system

Security: Intrusion, cctv

#### Capital Upgrades:

- Aluminum frame double-hung windows (approx. mid 1980's)
- Fire alarm system upgrade (mid 1980's)
- Ceiling grid and lighting upgrades (mid 1980's)
- Electrical service upgrade (approx. 1990)
- Elevator lift installed (approx. 1990)
- Roof replacement - 2 ply modified bitumen system (approx. 1999)
- Roof exhaust units (approx. 1999)
- Masonry repointing; column repair (approx. 2000)
- Aluminum front entry doors (approx. 2002)
- Heating plant-boiler upgrade (approx. 2006)
- Washroom stalls and vanities upgrade

#### Deficiencies:

- Building automation system – classroom temperature controls
- No supply air ventilation system
- Classroom heating distribution – inefficient heaters within millwork
- School is not fully accessible
- Classroom millwork is original – deteriorated in some areas
- Water infiltration – past repairs to address water impact
- Grade problematic for grounds maintenance
- Flooring deteriorated
- Asbestos plaster above ceiling grid is managed under HRSB asbestos management protocols

## BJH Program Space Comments:

- This school was originally constructed as a high school. Therefore, the program spaces do accommodate junior high program delivery. However, due to age and changes to program delivery and technology, current spaces are not always best suited for assigned program allocations.
- Administration office and front entrance is not configured to meet current safety design standards for control of visitor access to the school. Management practices are used to meet this requirement.
- Gymnasium is a full size junior high gym able to accommodate program delivery; parquet floor is susceptible to water damage but in good condition; sound attenuation panels installed mid 1980's are deteriorated and require replacement. The change rooms are located on two different levels.
- Cafeteria is functional for this enrolment level. There are relatively new tables/chairs.
- Technology Education program space is located in the lower floor so is not fully accessible. The program lacks appropriate dust collection and is on the list for upgrade by Department of Education. Otherwise, the space and equipment, while dated, is in good condition.
- The classrooms do accommodate program delivery. However, lack of ventilation and heating configurations do not provide optimum comfort conditions. Additionally, the classrooms are smaller than current design requirements. Technology is not readily facilitated in all classrooms. Electrical distribution upgrade is required.
- Family Studies space does provide for various program components. However, the spaces are dated and require upgrade if prolonged use is intended.
- The library is a small space by any standard. There is some limited technology available in the library.

**Bedford South School (BSS):**

2 Oceanview Drive, Bedford

Constructed: 2000

Grades: P-9

Total Floor Area: 71460 ft<sup>2</sup> (6641 m<sup>2</sup>)

Enrolment 2012: 695

Construction: concrete tilt-up, steel frame

Capacity Range: 576-688

Lease Term: This is a Public-Private Partnership (P3) school. The existing lease term with Department of Education expires 2020; Notice for consideration to extend lease must be provided to owners from Department of Education no earlier than three years prior to expiry and no later than two years prior to expiry.

Fire Protection: fully sprinklered building; 24 hour monitored fire alarm system

Security: Intrusion

Capital Upgrades: N/A

Deficiencies: N/A

BSS Program Space Comments:

- This school was originally designed and constructed as a P-9 school. Therefore, program spaces exist for junior high delivery and are in good condition.
- Administration office and front entrance is not configured to meet current safety design standards for control of visitor access to the school. Management practices are used to meet this requirement.
- Gymnasium is a full size junior high school gym able to accommodate program delivery.
- Information Technology equipment is current and exists throughout the school.
- There are specialty spaces which are being used as classrooms
- Library space is suitable for elementary and junior high program delivery
- Three portable classrooms are located on site to augment program delivery. The grounds will not accommodate any additional portable classrooms.

**Charles P. Allen High (CPA):**

670 Rocky Lake Drive, Bedford

Constructed: 1979

Grades: 10-12

Total Floor Area: 116763 ft<sup>2</sup> (10847 m<sup>2</sup>)

Enrolment 2012: 1294  
construction

Construction: 3 level concrete, steel frame and masonry

Capacity range: 1050-1140

Fire Protection: fully sprinklered building; 24 hour monitored fire alarm system

Security: Intrusion, cctv

Capital Upgrades:

- Ceiling grid (all asbestos removed) and lighting upgrades (approx. 2000)
- Aluminum front entry doors (approx. 2003)
- Electrical distribution upgrade (approx. 2005, has been ongoing as required)
- Ventilation heating coil installation (approx. 2005)
- Heating plant-boiler upgrade (approx. 2006)
- Fire alarm system upgrade (2011)
- Roof replacement - 2 ply modified bitumen system (approx. 2011)
- Solarium window upgrade (2011)
- Wireless internet throughout school (approx. 2011-12)
- Gym floor upgraded to poured synthetic
- Voice over IP (VoIP) phone access in all classrooms
- Cafeteria kitchen upgrade
- Active Healthy Living program space (dance studio)
- Learning Centre upgrades (special needs washrooms on two levels)
- Guidance relocated to main level adjacent to office.

Deficiencies:

- No elevator (there is a wheelchair ramp to every floor)
- Millwork upgrades required in some program spaces
- Family Studies program space was removed to create film and video classroom-reinstallation required for Junior High program.
- Technology Education Program space requires dust collector and other upgrades
- Interior finishes (painting) required in common areas.

CPA Program Space Comments:

- This school was originally constructed as a high school. Therefore, with one exception for Family Studies, the program spaces do accommodate junior high program delivery.

- Administration office and front entrance is not configured to meet current safety design standards for control of visitor access to the school. Management practices are used to meet this requirement.
- Gymnasium is a full size high school gym able to accommodate program delivery. The poured synthetic floor is in good condition.
- Cafeteria is on the main level and meets the needs for the junior high enrolment level.
- Technology Education program space is located in the lower floor. The program lacks appropriate dust collection and is on the list for upgrade by Department of Education. The space and equipment, while dated, will be recommended for upgrade, but can accommodate program delivery as is until upgrades are complete.
- The classrooms are various sizes and generally are larger spaces than current junior high classrooms at Bedford Junior High. The classrooms' heating and ventilation controls are fully operational. There is current technology in every classroom, e.g., WiFi, VoIP and LCD projectors.
- Family Studies space does not exist currently as it was deconstructed to accommodate alternate program delivery. Renovations are required to ensure this program delivery.
- The library is suitable for a junior high school.
- The grounds are level, easily maintained with rear access directly from the school to the sports field. There are two portable classrooms on site which will not be required to accommodate junior high program delivery.

## Appendix B

### School Enrolment Data

#### **Enrolment Projections:**

C.P Allen Family of Schools Utilization			
<b><u>School</u></b>	<b><u>2012 Enrolment</u></b>	<b><u>Capacity Range</u></b>	<b><u>Utilization %</u></b>
Hammonds Plains	632	601-653	95-97
Basinview Drive	495	549-627	78-90
Kingswood	567	594-702	80-95
Sunnyside	378	628-684	55-60
Bedford South School	695	576-688	101-120
Madeline Symonds Middle	664	576-688	96-115
Bedford Junior	372	510-570	65-72
C.P Allen High School	1294	1050-1140	114-123

Source: Halifax Regional School Board

Projected Junior High Enrolment – Bedford South and Bedford Junior High					
	<b><u>2013</u></b>	<b><u>2014</u></b>	<b><u>2015</u></b>	<b><u>2016</u></b>	<b><u>2017</u></b>
Bedford South (Junior High)	195	199	201	212	219
Bedford Junior High	395	402	450	441	424
Total	590	601	651	653	643

Source: Barager Demographics

#### **Halifax Regional Municipality Development Plan – Possible Impact on HRSB Enrolment:**

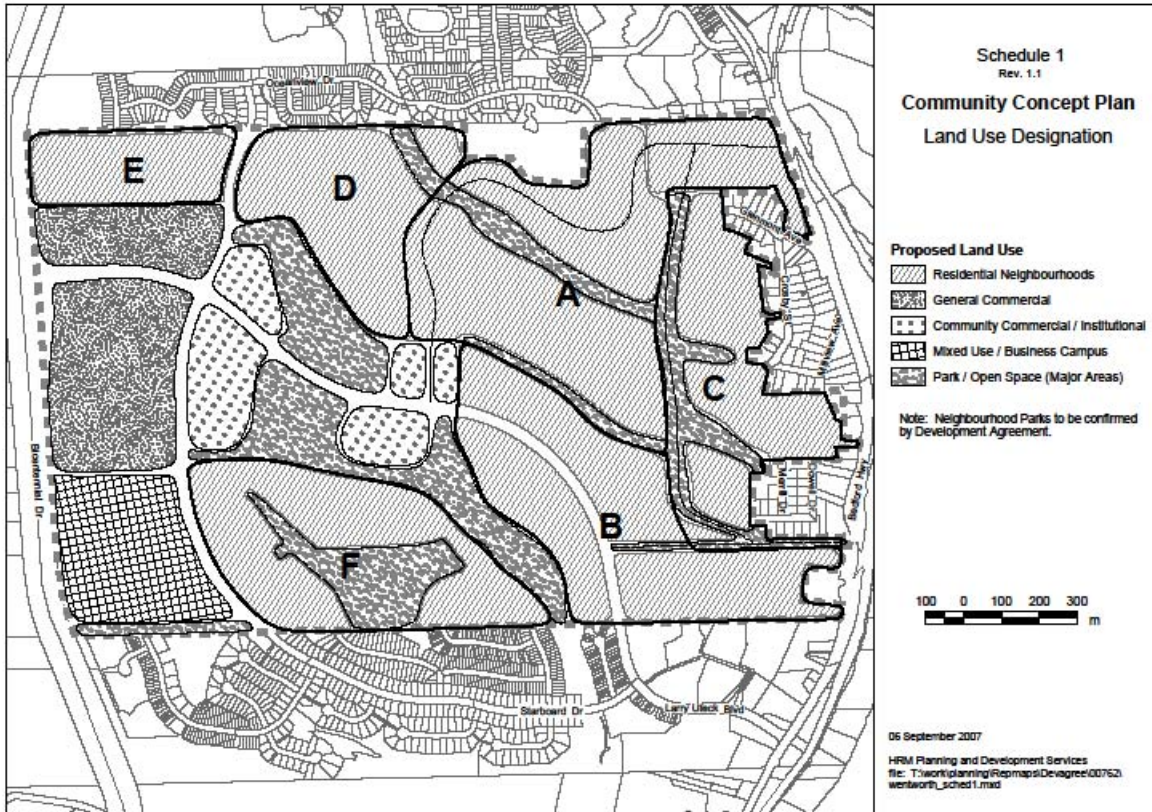
The Halifax Regional Municipality (HRM) has provided details to HRSB regarding development in the Bedford West and Bedford South areas. A secondary planning strategy was adopted for the Bedford South Area which permitted the landowners to enter into development agreements with the Municipality. Development agreements have been negotiated and approved for the area. A significant amount of development has occurred with the remaining parcels of land being approved for residential development. It is anticipated that development will be complete within 5 years.

In 2006, Halifax Regional Council approved a secondary planning strategy for the Bedford West Area permitting the negotiation of land uses by way of development agreement. There are development agreements in place for a number of the identified neighbourhoods. There are a number of the identified areas which will be considered for development agreements over the next few years (refer to the maps in the following section). Development is ongoing and complete build out is anticipated in 15 to 20 years.

This ongoing and anticipated development does indicate significant enrolment growth in the Charles P. Allen and Halifax West Families of Schools.

The attached maps and comments from HRSB show the projected growth and impact to existing schools' infrastructure.

**Bedford South Development Map:**



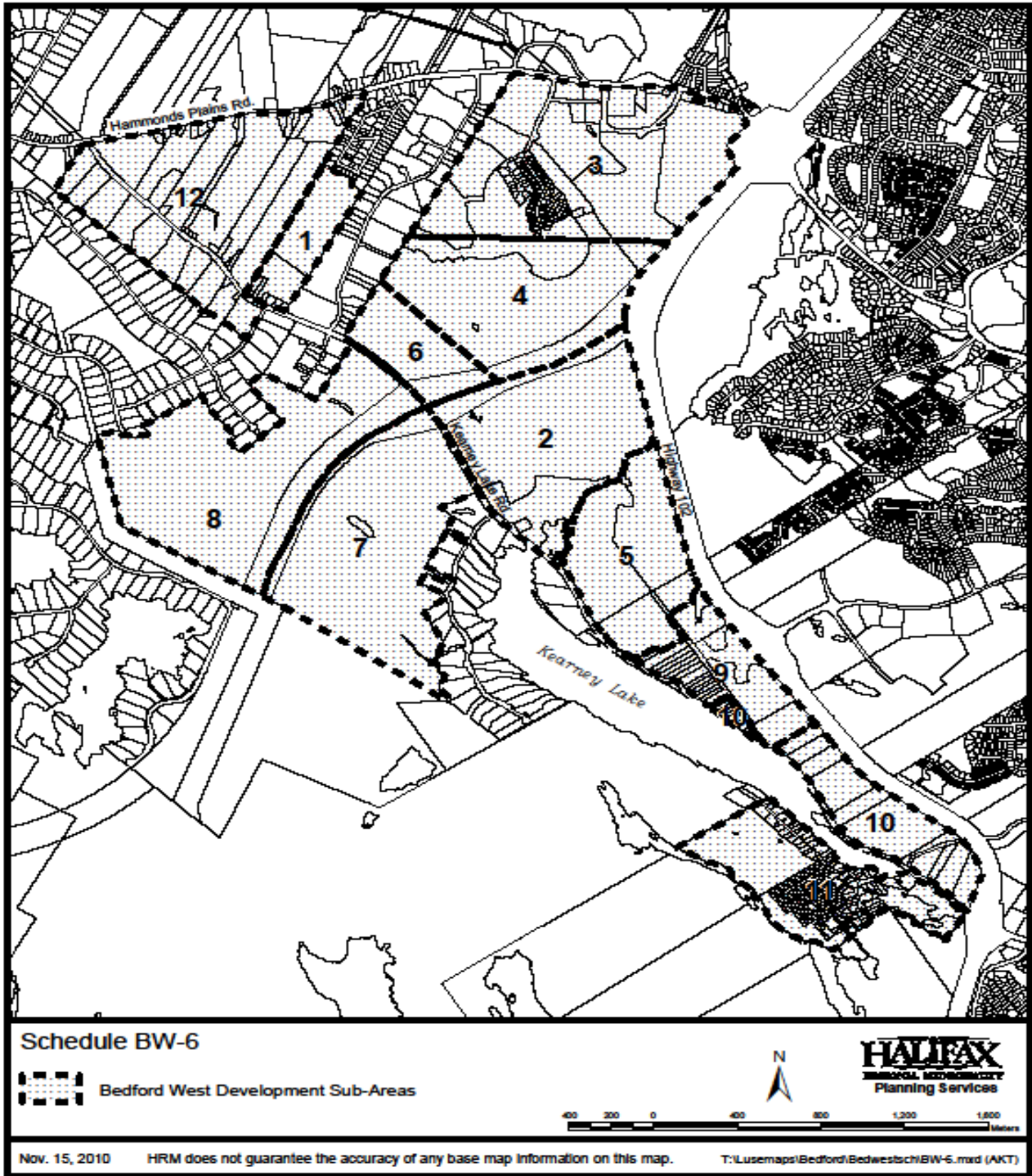
Source: Halifax Regional Municipality, Planning Services, Community and Recreational Services

<b>Remaining Development – Bedford South</b>			
	<b>Dwelling Type</b>	<b>Current Assigned School</b>	<b>Potential number of Students</b>
Neighbourhood B	450 multiple units	Grosvenor Wentworth	51
Neighbourhood E	80 low density 70 multiple units 150 total	Bedford South	56
Neighbourhood F	295 low density 646 multiple units 941 total	Grosvenor Wentworth	253 Students

Source: Halifax Regional Municipality, Planning Services, Community and Recreational Services



# Bedford West Development Map



Source: Halifax Regional Municipality, Planning Services, Community and Recreational Services

<b>Remaining Development – Bedford West</b>				
	<b>Dwelling Type</b>	<b>Current Assigned School</b>	<b>Potential number of Students</b>	<b>Approved Development Agreement</b>
Neighbourhood 2	263 low density 632 multiple density 895 total	Basinview Drive	230	Yes
Neighbourhood 5	198 low density 493 multiple units 691 total	Basinview Drive	175	Yes
Neighbourhood 9	320 multiple units	Grosvenor- Wentworth Park	36	Yes
Neighbourhoods *7,8,10,11,12	1790 low density 2995 multiple units 4785 total	Kingswood Elementary, Basinview Elementary, and Grosvenor- Wentworth Park	145	No

Source: Halifax Regional Municipality, Planning Services, Community and Recreational Services

**Disclaimer:**

Planning Services have provided an estimate of dwelling units for the lands which do not have approved Development Agreements. This estimate is based on plan policy and dwelling type ratios negotiated in past agreements. The type of dwelling unit and pace of development is always based on market demand.

## **Halifax Regional School Board Facility Master Plan:**

In March 2011, staff presented a proposed Facility Master Plan to the Governing Board for information. Specifically, for the Bedford area, the plan included a proposal for two Families of Schools in Bedford – a revised Charles P. Allen High Family of Schools and a new Ravines High Family of Schools. While this is a proposal only, it has been followed up with a capital construction request to the Department of Education for a new Ravines High School.

The new Ravines High School is predicated on the idea that a 9-12 grade configuration will eventually be applied to the new C.P. Allen High School and the proposed Ravines High School, projecting sufficient enrolment to support design capacity at both schools. The grade reconfiguration, if approved, would result in schools within these two families being assigned as grades P-5, 6-8 and 9-12 schools.

This grade configuration is believed to demonstrate that HRSB is planning for the most efficient use of its existing schools which supports business case development for new capital construction. By relieving elementary and junior high enrolment pressures, HRSB can continue to deliver programs in existing elementary and junior high schools without seeking delivery of several new elementary or junior high schools. By proposing one new additional high school for the Bedford area, enrolment pressure relief can potentially be realized in adjacent catchment areas including the Halifax West, Citadel High and Sir John A. Macdonald High School Families of Schools.

It is also worth noting that this grade configuration is not new to the Department of Education. It is offered in 12 other schools across the province, including Lockview High School. In fact, the grade 9-12 configuration is referenced in the Department of Education document, *Kids and Learning First*, distributed to Boards in February 2012 as one approach “to strengthen connections between what is taught in the classroom and what can be experienced in the community, workplace, and the world” for grade 9 students.

While there is concern regarding the impact to grade 9 students of moving from a junior high to a high school environment, a grade configuration report completed in 2007 for the Department of Education provides the following remarks in conclusion regarding grade 9 students: “From the educational perspective, Grade 9 should be housed in high schools, rather than middle schools or junior high schools, given the choice and with the understanding that no evidence strongly supports one configuration over another.”

Additionally, as supported in the tables above, the proposed HRSB Facility Master Plan presumes through an analysis of projected demographics provided by Baragar Demographics and HRM data, there is further projected growth in the Bedford West and Bedford South areas. This growth will require consideration of grade reconfiguration as indicated above as well as re-assignment of schools from existing Families to a new Family catchment area. The following actions are proposed in this regard:

- The soon to be vacated C.P. Allen High School on Rocky Lake Drive be re-purposed by HRSB as a junior high school to receive grades 7-9 students from Bedford South and Bedford Junior High.
- A business case for a new Ravines High School be re-submitted as a capital request to DOE for completion of construction by 2018. The catchment area would need to be determined through a boundary review and could include re-assigned elementary or junior high schools from Halifax West and current C.P. Allen Families of Schools.
- Grade reconfiguration of new C.P. Allen High School and Ravines High School implemented upon opening of Ravines High School. Re-assigned feeder schools will be affected accordingly, if approved.
- Regardless of whether a new Ravines High School is approved, a Boundary Review will be required that includes consideration of Charles P. Allen, Sir John A. Macdonald, Halifax West and possibly Citadel High Families of Schools to relieve current and future overcrowding in schools located within and adjacent to

Bedford West and Bedford South. It is recommended that this boundary review proceed once the final decision has been determined regarding the C.P. Allen Family junior high student allocation.

## Appendix C

### Current Charles P. Allen High School Program Space Considerations

The existing Charles P. Allen High School will be vacated effective August 2013. The students will be reassigned to the new Charles P. Allen School which is currently under construction at 200 Innovation Drive in Bedford. The vacant school presents an opportunity for consideration of use as a new junior high school in Bedford.

The capacity of the existing school is between 1050 and 1140 students. HRSB staff is not proposing a junior high enrolment population to match capacity. However, staff made a recommendation following the 2012 Bedford Boundary Review (Report 12-04-1341) to reassign junior high grades 7 to 9 students from Bedford South and Bedford Junior High Schools to the vacated Charles P. Allen High School to create a new junior high school. If approved, the projected 2013 enrolment of the combined catchment areas will be 626 students.

A matter for consideration is the successful delivery of the junior high curriculum within the high school building. The space configuration must be reviewed to ensure that furnishings, fixtures, equipment and technology space allocation effectively support the program delivery appropriate for these grades. Where deficiencies are identified, adequate funding must be secured to ensure timely planning and implementation of renovations or equipment upgrades necessary for program delivery.

HRSB staff from the Operations Services, Program and School Administration departments have met on site at Charles P. Allen High School to review existing conditions and establish criteria for consideration of upgrades to accommodate a junior high program delivery model. The following observations were recorded during deliberation and inspection of the school:

Generally, the school is well maintained and well suited for current program delivery. The size of the facility will readily accommodate the junior high population, and in fact, is more than what is required for the proposed enrolment.

**Security:** The school floor plan layout poses some challenges for staff overseeing a large junior high population. The main office is to the left of the main entrance. The entry configuration permits access from the main entrance to the rest of the building without having a designed control point at the main office. This is not unusual for a school of this age, but does not meet current design guidelines for access control. Staff will be required to implement management strategies to monitor the main entrance. Fortunately, there is a closed circuit television (cctv) system which provides some ability to monitor the entrances and hallways. However, this does not prevent unauthorized access to the school.

There are three floor levels with classroom and program spaces on building perimeters surrounding a central core that includes mechanical and cafeteria on the first floor, and the gymnasium on floors 2 and 3. There are two corridors on the first level and four corridors on the upper two levels circulating around the gymnasium. There are four entry and exit points to the school – two on the main level observable from the office and two on the second level at the rear of the school which provide access to the sport field and rear parking area. There are three stairwells and one ramp well providing access to all levels. Given the number of hallways and access points, it is preferred to improve staff view lines by limiting the number of recessed spaces accessible to students. This can be accommodated by closing off some “surplus” classrooms or corridors that are not required for program delivery or safe egress.

Depending on enrolment and the number of classrooms required, there may be opportunities on the third floor to reduce program space and improve sight lines in this manner. Isolation of surplus spaces and elimination of recessed spaces is not imperative, but does provide some means to improve site management strategies.

**Family Studies:** The Family Studies space previously existed on the first floor in the front hallway. This lab has been deconstructed, renovated and re-purposed as a drama and film/video space. Given that it is on the first floor, the floor construction does not readily permit installation of plumbing infrastructure required to re-install the Family Studies lab in this location. However, there are science lab spaces on the second floor which would become surplus to a junior high program. It is recommended that one of these spaces be designated for renovation to create a Family Studies lab.

**Technology Education:** The former Technology Education Lab has been dismantled and renovated to create a space for Active Healthy Living as well as a special needs classroom and English as an Alternate Language classroom. The Technology Education lab has been re-established in a former automotive lab. This space can operate in a limited capacity using its current configuration. However, it does require a dust collection system and it is recommended that the space be renovated to enhance program delivery. The dust collection upgrade can be accommodated through a Department of Education upgrade. An Innovations Technology lab will also be required to be installed adjacent to this space which will require installation of cabling infrastructure and millwork for the computer lab.

**Technology:** The school is well equipped for information technology. There is wireless internet access throughout the school building. Every classroom has an integrated ceiling mounted LCD projector. There is a phone in every classroom connected through Voice over IP (VoIP). Additionally, there are computer labs throughout the school. The number of labs is more than is required for a junior high school and it is recommended that lab space be reduced.

**Interior Finishes:** The school does require improvements to address deteriorated interior wall finishes and millwork in some locations. The main areas of concern for wall finishes are the common areas such as hallways, stairwells, washrooms and the main foyer. Millwork upgrades will mainly be limited to Family Studies. However, science classroom spaces may be reviewed again to determine needs within these rooms.

Washroom stalls may require upgrade or replacement in some locations. These will be assessed further.

In summary, with the exception of the Family Studies program, the Charles P Allen High School could function as a junior high school immediately upon vacancy. However, it is recommended that capital funding applications be submitted to DOE to accommodate overall upgrade within the facility, including Family Studies, Technology Education, interior finishes in common areas, some washroom upgrades, administrative changes (signage) and general preparation for re-use after the current move out.

A preliminary cost estimate for all work to be completed is \$600,000.

## **Appendix D**

### **Operations Impact**

#### **Student Transportation:**

The use of the existing Charles P. Allen High School as a junior high school for students from Bedford South and Bedford Junior High Schools will impact student transportation in both catchment areas.

Bedford Junior High is located on Rocky Lake Drive relatively close to the current Charles P. Allen High School and therefore, will be the least affected of the two schools. However, the relocation of students will result in increased walking distances for some students. There are four buses serving Bedford Junior High now. Allocation of one additional bus may be required to service this student population.

Also, Metro Transit currently operates a special service route to Bedford Junior High School. There are ten students attending Bedford Junior High that use the Metro Transit Special in the morning, and seventeen students that use this service in the afternoon. Metro Transit has advised that, since it only provides this route service to Bedford Junior High School, and does not currently provide this special service to Charles P. Allen School, it assumes the route will be discontinued if the Bedford Junior High student body is relocated to Charles P. Allen. This is a user pay service. All these students live within the 3.6 km walking distance of the school.

Bedford South students in grades 7 to 9 are all students that live inside the 3.6 km walking distance for their current school. There are no bus routes serving Bedford South. These same students are all outside the 3.6 km walking distance to the Charles P. Allen High School and would be bused if assigned to the Rocky Lake drive location. Therefore, one to three additional buses, using multiple runs per bus, would be required to transport the Bedford South grade 7-9 students.

If both populations are relocated to the CPA site, the runs could be accommodated with one to three additional buses. Each bus is currently charged at a rate of \$6156.80/month over ten months.

#### **Custodial Services:**

The following operational impacts to custodial services are predicted as a result of relocating grades 7-9 students from Bedford South and Bedford Junior High to Charles P. Allen High School:

Bedford Junior High has three full time employees (FTEs) assigned to perform custodial duties. These positions would be eliminated and through bumping process would be re-assigned.

Bedford South is a P3 school and so employee staffing levels are not determined by HRSB. However, it is believed that the portable classrooms could be closed or relocated and this would reduce the service costs for this school.

Charles P. Allen as a junior high school would be staffed similarly as it is today with four FTEs. However, this would be re-assessed after occupancy to determine if staffing can be reduced.

**Facility Maintenance and Utility Costs:**

See attached report for annual maintenance and utility costs associated with Bedford Junior High School and Charles P. Allen High School for the years 2010 and 2011. Closure of one or the other would result in reduced annual costs accordingly.

Bedford Junior High Operating Expenditures 2010 - 2011

<b>Budget Item</b>	<b>Cost 2010</b>	<b>Cost 2011</b>
Custodial Services-staffing and cleaning supplies and equipment	\$124,371.45	\$133,356.67
Maintenance repairs supplies and equipment	39,717.04	34,377.90
Utilities		
Fuel Oil	56,151.92	65,801.82
Electricity	27,570.77	28,425.61
Water	3,808.11	5,396.51
<b>TOTAL Costs</b>	<b>\$251,619.29</b>	<b>\$262,498.51</b>

Charles P. Allen Operating Expenditures 2010-2011

<b>Budget Item</b>	<b>Cost 2010</b>	<b>Cost 2011</b>
Custodial Services-staffing and cleaning supplies and equipment	\$294,075.72	\$319,508.78
Maintenance repairs supplies and equipment	88,196.33	52,504.83
Utilities		
Fuel Oil	54,185.88	66,159.21
Electricity	71,531.29	79,730.63
Water	20,560.27	25,358.97
Capital	17,976.83	52,909.60
<b>TOTAL</b>	<b>\$546,526.32</b>	<b>\$573,372.02</b>



## Appendix E

### Charles P. Allen High School

### Facility Upgrade Cost Estimate

#### Cost Estimates:

The following indicates proposed cost estimates for upgrades at Charles P. Allen High School and transportation of grade 7-9 students from Bedford South and Bedford Junior High. Further analysis is required to determine detailed scope and tighten cost estimate.

<u>Item</u>	<u>Comment</u>	<u>Estimate</u>
Family Studies		\$150,000.00
Technology Education*		\$250,000.00
Washrooms		\$15,000.00
Interior Painting		\$20,000.00
Hall Partitions		\$25,000.00
Classrooms		\$100,000.00
Signs, administrative changes, etc.	Exterior, interior signage, fire safety plan, general clean up from CPA relocation	\$20,000.00
Consulting/soft costs		\$50,000.00
<b>Total Alterations</b>		<b>\$630,000.00</b>
Transportation annual cost	3 buses at \$6156.80/month/bus (This may be reduced through further analysis and alignment with existing bus runs.)	\$184,704.00

**\*Note:** Some of the Technology Education upgrade cost pertains to dust collection upgrades which may already be funded through an existing DOE project.

## Transition Process

**Transition Plan:** If the motion to merge the junior high populations of Bedford Junior High and Bedford South School was approved, a Transition Team would be formed to facilitate the consolidation. The Transition Team would include representatives from the administration of both schools, the School Advisory Councils, school staff, students and HRSB staff. The team would be chaired by the School Administration Supervisor for the Charles P. Allen High Family of Schools.

The Transition Team would address topics such as the cataloguing and dispersal of resources, transportation, student safety and team-building activities. Human Resource Services would facilitate the assignment of staff to the new school from the existing staffs of the two schools that are merging.

The Transition Team makes all the arrangements for the move of resources and equipment to the new site. The team will also access board staff as appropriate to ensure a successful transition. Communication to affected schools on the transition progress throughout the process is the responsibility of the Transition Team.

**School Identity:** Signage, sports uniforms, colours, school mascot if appropriate, school letterhead and logo, to name a few, are all items that would need to be decided and could be facilitated by the Transition Team with collaborative input from students and staff where appropriate.

**School Name:** The consolidation of two separate school populations into a new school would necessitate a naming process for the school. Under Section 4.0 of the procedures for HRSB's Naming School Facilities policy (A.001),

*The principal or principal designate will identify and lead the consultation process. The process will include a school organization such as a School Advisory Council, Parent/Teacher Association, School Steering Team and the public. Also, student input, appropriate for the age level served by the school should be a significant part of the process. The Board member representing the area is to be included in the process.*

## Responses to Parent Inquiries

### 1. When the motion to move Bedford Junior High kids was defeated last year, what was HRSB back-up plan? Was there one?

- The defeated motion resulted in the Grades 7-9 students attending Bedford Junior High and Bedford South remaining at their current sites.
- Consideration of alternative solutions after the decision included review of the Capital Plan to include options for new or renovated schools that would accommodate grade reconfiguration to house the students and the potential closure of the existing Charles P. Allen School.
- Staff was anticipating a response to the Capital Plan submission (April 2012) to the Department of Education which may have affected projects in this catchment area and may impact future recommendations from staff. This response was not forthcoming until December 2012.

### 2. What was the revised plan when HRSB defeated their motion? Where is the analysis that supported the change?

- The analysis that supported the recommendation from staff to move the students from Bedford Junior High School and Bedford South School is contained in Report 12-04-1341 *Bedford Boundary Report* (April 25, 2012).
- The Governing Board reconsidered the original motion based on the presentations from parents and the community at the May 23, 2012 Board meeting.

### 3. What are the pros and cons of a large consolidated junior high in this situation?

- A listing of “pros” and “cons” of the consolidation of the junior high populations can be interpreted differently depending on whether the individual is for or against the motion to consolidate the student populations.

#### Pros:

- permanent closure of Bedford Junior High School and the use of underutilized space at the vacated C.P. Allen site
- newer facility for the student population at Bedford Junior High
- less crowding (hallways, cafeterias)
- using specialty spaces as designed
- removes (temporary) portables from the Bedford South and C.P. Allen sites
- more efficiency in the delivery of French Immersion (a critical mass that will diminish the need for the allocation of additional staff to deliver the program)
- greater opportunities for teacher collaboration in Professional Learning Communities (PLCs) to improve instructional practices and student achievement
- team sports have greater pool of athletes (more competitive)
- stronger music programs due to more students participating
- opportunity for all students to interact with diverse cultures
- Wi-Fi infrastructure, LCD projectors, etc. currently available at the C.P. Allen site

**Cons:**

- leaving the current C. P. Allen High School site vacant does not demonstrate stewardship on the part of the Governing Board in the management of its resources
- rescinding the motion to move the students and to utilize the space at the vacated C.P. Allen site effectively jeopardizes the implementation of the Facilities Master Plan and the success of the capital submission for a Ravines High School
- increased costs for student transportation
- students at Bedford South will be bused out of their current catchment area to the new school
- current spaces in existing schools are not all utilized as designed
- students may have less opportunity to be chosen for interscholastic teams

**4. What are the current and projected enrollments for ALL of the affected feeder schools and for Bedford Junior High?**

- Data below represents enrolment as of September 30, 2012.

Historical and Projected Enrollments – Bedford South School											
	Primary	One	Two	Three	Four	Five	Six	Seven	Eight	Nine	Total
2008	50	53	52	49	66	63	65	70	73	73	614
2009	57	53	59	60	52	67	65	70	73	83	639
2010	55	64	51	68	67	59	69	73	80	76	662
2011	65	61	74	54	73	74	67	83	77	87	715
2012	66	61	68	67	56	77	72	59	86	83	695
2013	78	73	67	75	73	62	86	66	61	65	706
2014	65	85	79	73	81	80	70	79	68	52	732
2015	82	71	92	87	80	90	89	63	83	55	792

Source: Halifax Regional School Board and Baragar Demographics

Historical and Projected Enrollments – Basinview Drive Community School								
	Primary	One	Two	Three	Four	Five	Six	Total
2008	60	48	43	47	54	55	46	353
2009	45	57	53	44	50	62	48	359
2010	43	47	60	60	45	52	63	370
2011	37	42	46	57	61	46	51	340
2012	56	72	52	81	91	80	65	497
2013	83	57	74	54	84	96	83	531
2014	70	84	59	76	55	85	96	525
2015	70	71	85	60	77	56	85	504

Source: Halifax Regional School Board and Baragar Demographics

Historical and Projected Enrollments – Sunnyside Elementary								
	Primary	One	Two	Three	Four	Five	Six	Total
2008	110	65	73	64	100	77	84	573
2009	67	107	67	72	65	96	78	552
2010	63	67	103	67	70	64	84	518
2011	78	56	71	106	67	73	67	518
2012	46	54	49	44	71	54	58	376
2013	44	43	53	48	44	70	54	356
2014	46	42	42	52	48	43	70	343
2015	45	43	41	41	52	46	43	311

Source: Halifax Regional School Board and Baragar Demographics

Historical and Projected Enrollments – Bedford Junior High				
	Seven	Eight	Nine	Total
2008	129	127	117	373
2009	128	138	131	397
2010	119	125	145	389
2011	140	116	122	378
2012	117	146	117	380
2013	129	119	147	395
2014	147	134	121	402
2015	163	151	136	450

Source: Halifax Regional School Board and Baragar Demographics

**5. What are all of the possible options for education facilities/buildings within Bedford?**

- A proposed capital plan for new and renovated schools is submitted annually by the Governing Board to the Department of Education (DOE) for consideration of funding. Priorities for submission to DOE are based on facility reviews, enrolment projections, over and under-utilization of program space and program delivery capability. The DOE has final decision on which projects are approved for construction. The decisions are based on analysis of projects from all school boards across the province and balancing allocation of limited capital funding to all Boards.
- Options could include grade reconfigurations and further boundary reviews that include schools in adjacent catchment areas; capital replacement or upgrade of existing facilities to accommodate alternative grade configurations; closure of existing Charles P. Allen building as a surplus facility.

**6. What are HRSB current short (1-3 year), medium (3-10 year) and long-term (10-25) year plans for Bedford Junior High, Eaglewood, Fort Sackville, the old-Charles P. Allen building, Bedford South?**

- See #7 and #8.

**7. What are the short term implications of the 2 motions? (#7 and #8 were interpreted to refer to the motion of April 25, 2012 and May 23, 2012)**

- The defeated motion resulted in the Grades 7-9 students attending Bedford Junior High and Bedford South remaining at their current sites.

- Short term plans include utilization of these schools to continue program delivery. Charles P. Allen will be reviewed to determine requirements for future program delivery as a junior high school or for some other use.

**8. What are the long term implications of the 2 motions?**

- A Facility Master plan is used to assist in development of short and long term plans for facility capital improvements. The plans will depend on decisions by the Board and Department of Education regarding approval of projects, and must be revisited annually for possible revision due to changing factors such as enrolment, boundary/school review decisions and unforeseen events.
- Another boundary review may be required to consider a broader plan for placement of students within existing facilities to balance distribution and utilize existing excess program space in schools within adjacent catchment areas.
- Medium term plans include re-submission of a capital project for a new school for Sunnyside and a Ravines High School. The business case for this facility may include grade configuration and a boundary review.

**9. What funding is available to renovate Charles P. Allen before Bedford Junior High transitions?**

- There has not been any capital funding made available for renovations to existing Charles P. Allen High School. Limited funding would be available within the HRSB operating capital budget. If the Board approves either of the motions on February 27, 2013, a business case for immediate funding for alterations would be prepared for consideration by the Board to submit to the Department of Education by April 30, 2013.

**10. Is the new Charles P. Allen High School opening on schedule for transition in September 2013?**

- The new school is on schedule to open September 2013.

**11. Has anyone thought of making the old Charles P. Allen into a 6 – 9 school for Basinview/Eaglewood and Bedford Junior High – is that enough students?**

- Grade reconfiguration is being considered within the business case development for utilization of the existing Charles P. Allen School facility.

**12. Has a survey gone out to ALL Bedford South parents – Is the opinion of the folks that spoke at the board meeting really a majority?**

- HRSB staff has no knowledge of a survey to Bedford South parents regarding the possible consolidation of the junior high component with Bedford Junior High School.

**13. What are the cost implications for only Bedford Junior High students to move to Charles P. Allen alone? Would it really cost too much? Perhaps it wouldn't be at capacity in the beginning, but perhaps move to the right numbers in the future?**

- The existing Charles P. Allen High School has a design capacity for 1000 students and a functional capacity for over 1200 students. The Bedford Junior High population is currently at 370 +/- . This means that the facility would require operation that is approximately three times the size required for delivery of the Bedford Junior High

program. It is not anticipated that the enrolment for Bedford Junior High will ever increase enough to fully utilize the existing Charles P. Allen High School.

- Some sections of the building that would not be utilized could be considered for partitioning to isolate and limit access for maintenance purposes only. This could result in lower costs for heating and lighting in these areas of the building.
- There will be no change in the number of buses required in September to bus students to the new Charles P. Allen site based on the following:
  - Current Grade 9 at Bedford Junior High and Bedford South are included as Grade 10 students in September;
  - Current Charles P. Allen Grade 12 students have been deleted;
  - There is no change in student enrolments numbers for Charles P. Allen current Grade 10 and Grade 11;
  - Students who live across Hammonds Plains are included; and
  - Students east of Highway 102 and board designated as eligible based on safety concerns are included.
- Relocation of **Bedford Junior High** and **Bedford South** Grade 7-9 to the present Charles P. Allen site:
  - Currently there are 4 buses @ \$61,568 per bus serving Bedford Junior High and no busses at Bedford South;
  - Moving **ONLY** Bedford Junior High to the present Charles P. Allen site would require 1 additional bus (\$61,568);
  - Moving **Bedford Junior High** and **Bedford South** students would require an additional 1-3 buses (\$61,568 – \$184,704) depending on bell times at the junior high school.

#### 14. What does the faculty think? For both?

- School staff does not participate in the process as employees of the Halifax Regional School Board.

#### 15. Would Bedford South really lose their full-time settlement worker, guidance counsellor, etc... if the schools combine?

- The *YMCA Newcomer Support Worker* is a flexible allocation staffed by the YMCA. If the YMCA continues to provide this support, it would still be aligned with the student populations. It is examined on a yearly basis.
- Guidance counsellors in HRSB are assigned by formula to junior highs. Percentage guidance positions are assigned to identified elementary schools through an annual review.

#### 16. How is the program impacted by a larger population?

- When populations exceed design space, program is negatively impacted because specialty areas are used for regular classes (ex. science labs and the gym).
- All Grade 7-9 Public School Program courses can be offered with a larger population.

#### 17. Would academic performance suffer? Any data available?

- In Literacy, board staff did a comparative analysis on the results for the provincial Junior High Literacy Assessment (JHLA) – written by students in grade 9 – over the past 6 years (2006-2011).

- Achievement levels in Reading are similar in both schools, with differences in some years showing the Bedford Junior High students with higher achievement. The trend over the last 4 years indicates fairly similar performance with the difference in 2011-12 likely due to fluctuations in the student cohort.
- Achievement levels in Writing are similar in both schools with no significant differences.
- HRSB staff also examined longitudinal data for student performance in Reading and Writing on provincial assessments written in grade 6 and then again in grade 9 and there were no statistically significant differences in this data over the past 3 years.
- In Mathematics, board staff completed a comparative analysis on the results for the provincial Grade 8 Mathematics Assessment. Achievement levels are similar in mathematics performance with no significant differences. This assessment has only been administered for one year (2011-2012).

### **18. Is there greater or less opportunity for extra-curricular activities?**

- Extra-curricular activities depend on availability of volunteers (teachers and others).
- There is potential for greater opportunity for a variety of extra-curricular activities with a larger staff, a larger gymnasium and a large sports field.

### **19. What about the consequences of not moving students?**

- Bedford South exceeds design capacity, and retains portables with related expenses.
- Bedford Junior High students remain in an older facility with limited specialty spaces (i.e. science labs).

### **20. Is there any research to support that students with less transitions do better?**

- There is some research to support that fewer transitions are better for student success. However, there is other research concluding that there is no major difference.
- With good transition practices in place, students can be successful.

### **21. What specialists would be eliminated at Bedford South as a result of the change?**

- There will be no changes in the specialists in the junior high population (formula driven). Elementary schools will continue to be staffed with appropriate specialist allocations.

### **22. Was there \$6,000,000 allocated to renovate Charles P. Allen in the Capital Plan?**

- No.

### **23. Where are the real areas of growth?**

- See Appendix B.

### **24. Is Bedford South still overcrowded?**

- Currently, there are three portables on site at Bedford South and this year, two of them are required for program delivery. The capacity range for the school is 576-688 and the utilization percentage is in the range of 101-120. The population of Bedford South as of February 2013 is 702. The enrolment for Bedford South if it remains as a Primary-9 school is projected to be 792 by 2015 (see question #4).



**25. Would the board spend more money bussing Bedford South students to the current Charles P. Allen?**

- Yes. See Appendix D.

**26. What is the process to be transparent?**

- The Boundary Review process was initiated in September 2011 (Report #11-08-1313) and a Boundary Review Committee was formed according to policy. As a part of that process, representatives from the School Advisory Council and the administration of all affected schools were a part of the Committee. A public meeting was held on January 26, 2012 to present the recommendations of the Committee and parents could express views to the Boundary Review Committee as part of the process. No consensus could be reached on the recommendation regarding the junior high students at Bedford South School and Bedford Junior High School and so the Committee provided staff with three scenarios. Staff responded at the April 25, 2012 Board meeting in Report #12-04-1341 to the report of the Boundary Review Committee and recommended the consolidation of these populations at Charles P. Allen High School when the school was vacated. During this process, parents also had the option of presenting their views to the Committee and to the Governing Board.
- Motions brought forward at the January 30, 2013 meeting will be debated and voted on in a public Board meeting.
- Parents have the option of expressing their views in written correspondence to the Board or by requesting to make a public presentation at the Board meeting.
- Communication was sent to parents from the Superintendent on January 30, 2013 and February 8, distributed through the affected schools. The letters provided background information, the Notice of Motions from the January 30, 2013 Board meeting, and information on how to express viewpoints through written correspondence or by making a presentation to the Board.
- Answers to questions submitted to the Board Member and posed at the presentations at the January 30 Board meeting were provided to the Governing Board on February 20, 2013 by staff in preparation for the February 27, 2013 Board meeting.