

# **Review of Schools**

## **Bluefield Family**

September 27, 2016

Prepared by: Bob Andrews, Director's Delegate, Public Schools Branch

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## Demographic Issues

### Enrollment Trends

	Enrollment	Population	Grade
School	Trend to 2022	Trend 2014 to 2022	Config
Bluefield Senior High School	Increasing 682 to 704	Stable 751 to 748	10-12
Central Queens Elementary School	Increasing 250 to 260	Increasing 512 to 544	K-6
East Wiltshire Intermediate School	Decreasing 616 to 503	Decreasing 544 to 493	7-9
Eliot River Elementary School	Decreasing 430 to 394	Decreasing 409 to 351	4-6
Englewood School	Increasing 184 to 191	Decreasing 378 to 352	K-9
Gulf Shore Consolidated School	Increasing 254 to 303	Increasing 463 to 507	K-9
Westwood Primary School	Decreasing 593 to 524	Decreasing 1117 to 1022	K-3

Note: Population numbers for each school include:

School with K students – birth to oldest age student of school.

Schools without K students - only school age students of school.

## Bluefield Family

### Demographic Issues (cont'd)

#### Population Trends

##### Bluefield Family Catchment

Year	Birth to Age 17	Age 5 to Age 17
2010	4103	3042
2011	4145	3077
2012	4128	3074
2013	4218	3167
2014	4219	3173
2015	3966	3115
2016	4147	3110
2017	4131	3096
2018	4132	3097
2019	4131	3081
2020	4144	3090
2021	4118	3064
2022	4108	3054

## Bluefield Family

### Demographic Issues (cont'd)

#### Immigrant Trends

##### Nominated Dependents

26-Aug-16

<b>Actual Landings *</b>						80%	7%	13%
<b># of Dependents</b>	<b>Actual Landings</b>					<b>Historical Settlement Location</b>		
<b>Age Group at Landing</b>	<b>Apr-16</b>	<b>May-16</b>	<b>Jun-16</b>	<b>Jul-16</b>	<b>Grand Total</b>	<b>Gray/Rural</b>	<b>Bluefield</b>	<b>Rest of Province</b>
0-5	22	8	20	29	79	63	6	10
6-9	25	10	24	25	84	67	6	11
10-14	21	14	20	26	81	65	6	10
15-18	5	4	12	17	38	30	3	5
<b>Grand Total</b>	<b>73</b>	<b>36</b>	<b>76</b>	<b>97</b>	<b>282</b>	<b>226</b>	<b>20</b>	<b>36</b>
* includes Business Category and Express Entry Totals								

<b>Projected Landings **</b>						80%	7%	13%
<b># of Dependents</b>	<b>Projected Landings</b>					<b>Historical Settlement Location</b>		
<b>Age Group at Landing</b>	<b>6 months</b>	<b>12 months</b>	<b>24 months</b>	<b>Grand Total</b>		<b>Gray/Rural</b>	<b>Bluefield</b>	<b>Rest of Province</b>
0-5	95	37	20	152		122	11	19
6-9	102	40	24	166		133	12	21
10-14	78	51	43	172		138	12	22
15-18	40	38	23	101		81	7	13
<b>Grand Total</b>	<b>315</b>	<b>166</b>	<b>110</b>	<b>591</b>		<b>473</b>	<b>41</b>	<b>77</b>
** includes Business Category and Express Entry Totals								

## Bluefield Family

### Residential/Commercial Development

Bluefield Senior High School	Cornwall area is growing. Developments underway.
Central Queens Elementary School	None to report.
East Wiltshire Intermediate School	Cornwall area is growing. Developments underway.
Eliot River Elementary School	Cornwall area is growing. Developments underway.
Englewood School	None to report.
Gulf Shore Consolidated School	None to report.
Westwood Primary School	Cornwall area is growing. Developments underway.

### Capacity Issues

	Capacity	Capacity	2016	Capacity
School	at Build	Current	Enrollment **	Situation
Bluefield Senior High School	900	830	682	Projected to continue to be under-utilized.
Central Queens Elementary School	375	287	250	Projected to continue to be under-utilized.
East Wiltshire Intermediate School	480	648	616	Near capacity. Enrollment projected to decrease to 503 by 2022.
Eliot River Elementary School	480	513	430	Projected to continue to be under-utilized.
Englewood School	450	255	184	Projected to continue to be under-utilized.
Gulf Shore Consolidated School	400	400	254	Projected to continue to be under-utilized.
Westwood Primary School	450	623*	593	Near capacity. Enrollment projected to decrease to 524 by 2022.

\* Westwood current capacity is based on the use of 4 existing mobiles.

\*\* Enrollment as reported by Principals September 12, 2016.

## Bluefield Family

### Capacity Issues (cont'd)

Utilization Trends by Schools							
		Capacity	Capacity	2016	2016	2022	2022
School	Family	at Build	Current	Enrollment	Utilization	Enrollment	Utilization
Bluefield Senior High School	Bluefield	900	830	682	82%	704	85%
Central Queens Elementary School	Bluefield	375	287	250	87%	260	91%
East Wiltshire Intermediate School	Bluefield	480	648	616	95%	503	78%
Eliot River Elementary School	Bluefield	480	513	430	84%	394	77%
Englewood School	Bluefield	450	255	184	72%	191	75%
Gulf Shore Consolidated School	Bluefield	400	400	254	64%	303	76%
Westwood Primary School	Bluefield	450	623	593	95%	524	84%
<b>Totals</b>		<b>3535</b>	<b>3556</b>	<b>3009</b>	<b>85%</b>	<b>2879</b>	<b>81%</b>

### Financial Issues

#### Expenditure Summary

#### Operating/Maintenance Costs

	Bluefield	Central Queens	East Wiltshire	Eliot River	Englewood	Gulf Shore	Westwood
<b>Total</b>	<b>\$343,391.72</b>	<b>\$139,446.78</b>	<b>\$324,688.08</b>	<b>\$180,471.42</b>	<b>\$87,136.33</b>	<b>\$165,840.44</b>	<b>\$212,100.35</b>
Two Year Average Official Enrollment	698	252	553	446	196	248	590
<b>Cost Per Student</b>	<b>\$491.97</b>	<b>\$554.46</b>	<b>\$587.67</b>	<b>\$405.10</b>	<b>\$445.71</b>	<b>\$668.71</b>	<b>\$359.49</b>
Square Footage	124,540	42,213	83,515	53,935	31,470	49,310	63,460
<b>Cost Per Square Foot</b>	<b>\$2.76</b>	<b>\$3.30</b>	<b>\$3.89</b>	<b>\$3.35</b>	<b>\$2.77</b>	<b>\$3.36</b>	<b>\$3.34</b>

Note: Average Operating/Maintenance Costs for all schools over the last two years is **\$555.22 per student and \$2.97 per square foot.**

## Bluefield Family

### Program Issues

Bluefield Senior High School	None.
Central Queens Elementary School	None.
East Wiltshire Intermediate School	None.
Eliot River Elementary School	None.
Englewood School	Students are bused to East Wiltshire every day 3 for Home Economics/Industrial Arts the first two periods of the morning.
Gulf Shore Consolidated School	None.
Westwood Primary School	None.

### Physical Issues

#### Bluefield Senior High School

Physical Condition:	No Issues. Continuation of roof replacement.
Parking Lot:	No Issues.
Grounds:	No Issues.
Environmental, Health, Safety, Accessibility Issues:	No Issues.

#### Central Queens Elementary School

Physical Condition:	No issues. Upgraded EMS system, ventilation system.
Parking Lot:	Share lot with Dental Clinic. Parking can be an issue. Play space on pavement an issue.
Grounds:	No issues. New play-structure summer of 2015.
Environmental, Health, Safety, Accessibility Issues:	Chair lift OK, but not ideal.



## Bluefield Family

### Physical Issues (cont'd)

#### East Wiltshire Intermediate School

Physical Condition:

Needs caulking program for windows/doors. Roof replacement program to start.

Parking Lot:

Back entryway needs attention.

Grounds:

Good, drainage is good. Front entrance walkway needs replacement.

Environmental, Health, Safety, Accessibility Issues:

Wheelchair ramp at Grade 7 entry requires repair.

#### Eliot River Elementary School

Physical Condition:

Roof replacement/caulking program needed.

Parking Lot:

Back parking lot needs pavement.

Grounds:

Good. Fence on north of property to be taken down. Land owner/PSB to discuss.

Environmental, Health, Safety, Accessibility Issues:

Ok, chairlift may need to be replaced.

#### Englewood School

Physical Condition:

Roof leak issues. Roof replacement/caulking program needed.

Parking Lot:

Adequate for existing staff.

Grounds:

No Issues.

Environmental, Health, Safety, Accessibility Issues:

No Issues.

#### Gulf Shore Consolidated School

Physical Condition:

No issues. Cedar shingles will need to be replaced soon. Caulking program needed.

Parking Lot:

Drainage of parking lot.

Grounds:

Drainage of parking lot, and around school entrance.

Environmental, Health, Safety, Accessibility Issues:

No issues.

## Bluefield Family

### Physical Issues (cont'd)

#### Westwood Primary School

Physical Condition:

Generally Good. Some window leaks and roof issues. Roof/caulking program required. Humidification system needs repairs.

Mobiles:

4 mobiles in good condition. Ventilation of mobiles is main concern.

Parking Lot:

Congested. Some reconfiguration is required. Drainage of parking lot area. New roadway for buses required. More space required in parking lot for staff and public.

Grounds:

Good, some playground equipment may need replacement in the near future.

Environmental, Health, Safety, Accessibility Issues:

Okay.

### Summary and Recommendations

- Population in the Bluefield Family catchment area will remain stable.
- Enrollment in all schools is projected to have minimal change with the exception of Gulf Shore which is projected to have a modest increase.
- All schools have capacity for growth with the exception of East Wiltshire.
- Significant residential development in the Cornwall area.

The status quo at each school be maintained, but the situation at Westwood, Eliot River, and East Wiltshire be monitored.

# **Review of Schools Colonel Gray Family**

**September 27, 2016**

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Appendix E	School Expenditure Summary Reports (prepared September 2016)

## Demographic Issues

### Enrollment Trends

	Enrollment	Population	Grade
School	Trend to 2022	Trend 2014 to 2022	Config
Birchwood Intermediate School	Decreasing 227 to 221	Increasing 258 to 270	7-9
Colonel Gray Senior High School	Increasing 851 to 966	Stable 729 to 728	10-12
Parkdale Elementary School	Decreasing 138 to 112	Decreasing 313 to 287	K-6
Prince Street Elementary School	Decreasing 243 to 192	Decreasing 670 to 628	K-6
Queen Charlotte Intermediate School	Increasing 536 to 673	Increasing 437 to 596	7-9
Spring Park Elementary School	Decreasing 530 to 524	Increasing 395 to 517	K-6
St. Jean Elementary School	Decreasing 120 to 114	Increasing 359 to 393	K-6
West Kent Elementary School	Decreasing 185 to 167	Increasing 157 to 198	K-6
West Royalty Elementary School	Decreasing 526 to 425	Increasing 1129 to 1173	K-6

Note: Population numbers for each school include:

School with K students – birth to oldest age student of school.

Schools without K students - only school age students of school.

## Colonel Gray Family

### Demographic Issues (cont'd)

#### Population Trends

##### Colonel Gray Family Catchment

Year	Birth to Age 17	Age 5 to Age 17
2010	4532	3252
2011	4444	3191
2012	4350	3098
2013	4264	3013
2014	4325	3107
2015	4125	3152
2016	4431	3205
2017	4465	3226
2018	4494	3251
2019	4502	3259
2020	4530	3286
2021	4550	3303
2022	4567	3319

## Colonel Gray Family

### Demographic Issues (cont'd)

#### Immigrant Trends

Nominated Dependents

26-Aug-16

Actual Landings *						80%	7%	13%
# of Dependents	Actual Landings					Historical Settlement Location		
Age Group at Landing	Apr-16	May-16	Jun-16	Jul-16	Grand Total	Gray/Rural	Bluefield	Rest of Province
0-5	22	8	20	29	79	63	6	10
6-9	25	10	24	25	84	67	6	11
10-14	21	14	20	26	81	65	6	10
15-18	5	4	12	17	38	30	3	5
Grand Total	73	36	76	97	282	226	20	36
* includes Business Category and Express Entry Totals								

Projected Landings **						80%	7%	13%
# of Dependents	Projected Landings					Historical Settlement Location		
Age Group at Landing	6 months	12 months	24 months	Grand Total		Gray/Rural	Bluefield	Rest of Province
0-5	95	37	20	152		122	11	19
6-9	102	40	24	166		133	12	21
10-14	78	51	43	172		138	12	22
15-18	40	38	23	101		81	7	13
Grand Total	315	166	110	591		473	41	77
** includes Business Category and Express Entry Totals								

## Colonel Gray Family

### Residential/Commercial Development

Birchwood Intermediate School -	None to report.
Colonel Gray Senior High School	Sandlewood and Royalty Road Developments. Lots of houses for sale in the school zone. New Condominiums near former trailer park. Some apartments.
Parkdale Elementary School -	New Condominiums near former trailer park. Some apartments.
Prince Street Elementary School	None to report.
Queen Charlotte Intermediate School	Sandlewood and Royalty Road Developments. Lots of houses for sale in the school zone.
Spring Park Elementary School	None to report.
St. Jean Elementary School	None to report.
West Kent Elementary School	No new developments known. Lots of houses for sale in the school zone.
West Royalty Elementary School	Sandlewood and Royalty Road Developments.

### Capacity Issues

	Capacity	Capacity	2016	Capacity
School	at Build	Current	Enrollment*	Situation
Birchwood Intermediate School	600	550	227	Projected to continue to be under-utilized.
Colonel Gray Senior High School	1100	900	851	Projected to be over capacity by 2018.
Parkdale Elementary School	300	250	138	Projected to continue to be under-utilized.
Prince Street Elementary School	500	348	243	Projected to continue to be under-utilized.
Queen Charlotte Intermediate School	600	620	536	Projected to be over capacity by 2020.
Spring Park Elementary School	450	450	530	Currently over capacity. Projected to continue to be over capacity.
St. Jean Elementary School	500	350	120	Projected to continue to be under-utilized.
West Kent Elementary School	400	300	185	Projected to continue to be under-utilized.
West Royalty Elementary School	450	558	526	Enrollment projected to decrease to 425 by 2022.

\* Enrollment as reported by Principals September 12, 2016.



## Colonel Gray Family

### Capacity Issues (cont'd)

Utilization Trends by Schools							
		Capacity	Capacity	2016	2016	2022	2022
School	Family	at Build	Current	Enrollment	Utilization	Enrollment	Utilization
Birchwood Intermediate School	Gray	600	550	227	41%	221	40%
Colonel Gray Senior High School	Gray	1100	900	851	95%	966	107%
Parkdale Elementary School	Gray	300	250	138	55%	112	45%
Prince Street Elementary School	Gray	500	348	243	70%	192	55%
Queen Charlotte Intermediate School	Gray	600	620	536	86%	673	109%
Spring Park Elementary School	Gray	450	450	530	118%	524	116%
St. Jean Elementary School	Gray	500	350	120	34%	114	33%
West Kent Elementary School	Gray	400	300	185	62%	167	56%
West Royalty Elementary School	Gray	450	558	526	94%	425	76%
<b>Totals</b>		<b>4900</b>	<b>4326</b>	<b>3356</b>	<b>78%</b>	<b>3394</b>	<b>78%</b>

### Financial Issues

#### Expenditure Summary

#### Operating/Maintenance Costs

	Birchwood	Colonel Gray	Parkdale	Prince Street	Queen Charlotte	Spring Park	St. Jean	West Kent	West Royalty
<b>Total</b>	<b>\$210,788.04</b>	<b>\$377,909.25</b>	<b>\$69,229.23</b>	<b>\$104,125.33</b>	<b>\$259,196.41</b>	<b>\$145,592.86</b>	<b>\$113,143.24</b>	<b>\$96,863.72</b>	<b>\$183,205.40</b>
Two Year Average Official Enrollment	212	856	140	252	499	518	112	166	514
<b>Cost Per Student</b>	<b>\$994.28</b>	<b>\$441.74</b>	<b>\$496.27</b>	<b>\$414.02</b>	<b>\$519.43</b>	<b>\$281.34</b>	<b>\$1,010.21</b>	<b>\$585.28</b>	<b>\$356.78</b>
Square Footage	97,285	135,900	24,560	35,790	94,460	66,100	43,375	37,065	58,747
<b>Cost Per Square Ft.</b>	<b>\$2.17</b>	<b>\$2.78</b>	<b>\$2.82</b>	<b>\$2.91</b>	<b>\$2.74</b>	<b>\$2.20</b>	<b>\$2.61</b>	<b>\$2.61</b>	<b>\$3.12</b>

Note: Average Operating/Maintenance Costs for all schools over the last two years is \$555.22 per student and \$2.97 per square foot.

## Colonel Gray Family

### Program Issues

Birchwood Intermediate School	Phys Ed and extra-curricular programs are impacted by limited green space and the requirement to use the city's John Street Park field.
Colonel Gray Senior High School	None.
Parkdale Elementary School	None.
Prince Street Elementary School	None.
Queen Charlotte Intermediate School	None.
Spring Park Elementary School	Due to the number of home rooms two Phys Ed classes are taught in the gym at the same time with the curtain down and kindergarten Phys Ed is taught in the multi-purpose room. Project Based Learning rooms are no longer available for teacher use as they have been re-purposed for classrooms, EAL itinerant support, and space for outside agency supports.
St. Jean Elementary School	None.
West Kent Elementary School	None.
West Royalty Elementary School	Due to the number of home rooms some classes are doubled up for Phys Ed and taught in the gym at the same time. The multi-purpose room is used for some music classes. Limited space for resource support, EA support, EAL Itinerant support, and outside agency support.

### Physical Issues

#### **Birchwood Intermediate School**

Physical Condition:	Good condition. Update interior of building. Lighting upgrades throughout school. Minor roof repairs.
Parking Lot:	New programs and itinerant staff pose a challenge. Staff parking is tight but manageable.
Grounds:	Little Green Space. They access green space at John Street Park.
Environmental, Health, Safety, Accessibility Issues:	No Issues.

## Colonel Gray Family

### Physical Issues (cont'd)

#### Colonel Gray Senior High School

Physical Condition:

Good. Minor roof repairs, and caulking of windows. Air Handling Unit decibel levels too high for teaching in one wing.

Parking Lot:

Okay.

Grounds:

Okay. Student exit walkway needs height adjustment & doorway pads need attention.

Environmental, Health, Safety, Accessibility Issues:

Ok, but elevator may need some work. Stairs at South entrance do not have the desired rise and run.

#### Parkdale Elementary School

Physical Condition:

No issues.

Parking Lot:

No issues

Grounds:

No issues

Environmental, Health, Safety, Accessibility Issues:

Issues getting heavy wheelchairs to bottom floor.

#### Prince Street Elementary School

Physical Condition:

Small gym. Challenges to accommodate specialists. More bathrooms needed.

Parking Lot:

Not enough area for staff. Pickup and drop off creates problems.

Grounds:

OK.

Environmental, Health, Safety, Accessibility Issues:

No Issues.

#### Queen Charlotte Intermediate School

Physical Condition:

Good condition. Small leaks in brick and windows. Roof/caulking program required.

Parking Lot:

Space is an issue. Use Simmons parking lot. Good relationship with city.

Grounds:

Small area. Ball diamond only used sporadically by the school.

Environmental, Health, Safety, Accessibility Issues:

Main door ramp unlikely to meet current code.

## Colonel Gray Family

### Physical Issues (cont'd)

#### Spring Park Elementary School

Physical Condition:	No issues.
Parking Lot:	No issues.
Grounds:	No issues.
Environmental, Health, Safety, Accessibility Issues:	No issues

#### St. Jean Elementary School

Physical Condition:	No issues. Chances Program is housed in the building.
Parking Lot:	Small and challenging for staff and difficulty accommodating Chances staff and parents.
Grounds:	Water pooling on playground.
Environmental, Health, Safety, Accessibility Issues:	Exterior ramps require maintenance and work.

#### West Kent Elementary School

Physical Condition:	Good. Some water infiltration by wheelchair ramp. No mechanical ventilation (exhaust only).
Parking Lot:	Lacking space. Bus drop off is an issue. May need re-configuration.
Grounds:	Very good.
Environmental, Health, Safety, Accessibility Issues:	Okay.

#### West Royalty Elementary School

Physical Condition:	No issues
Parking Lot:	Parking is very tight. Extension of parking lot required.
Grounds:	Drainage issues in play area.
Environmental, Health, Safety, Accessibility Issues:	No issues.

## Colonel Gray Family

### Summary and Recommendations

- Population in the Colonel Gray catchment area is projected to slightly increase.
- Enrollment in Colonel Gray and Queen Charlotte is projected to increase while the rest of the schools are projected to remain stable or decrease.
- Bus routes for the Colonel Gray family overlap with the Charlottetown Rural family.
- Spring Park Elementary is over capacity.
- Colonel Gray Senior, Queen Charlotte Intermediate, Spring Park Elementary are projected to be over capacity by 2022.
- Birchwood Intermediate School, Parkdale Elementary School, Prince Street Elementary School, St. Jean Elementary School, and West Kent Elementary School are under-utilized.
- Operating and maintenance costs for Parkdale, Prince St., St. Jean, and West Kent are above average for an elementary school.
- Operating and maintenance costs for Birchwood are above average for an intermediate school.
- Residential development continues in the West Royalty area.

A more in-depth study of each school in the Colonel Gray family be completed in conjunction with the Charlottetown Rural family. Options for a Category II Change be explored, to achieve better student distribution, more efficient use of facilities, and more efficient transportation of students, with each school of the Colonel Gray family:

Birchwood Intermediate School  
Colonel Gray Senior High School  
Parkdale Elementary School  
Prince Street Elementary School  
Queen Charlotte Intermediate School  
Spring Park Elementary School  
St. Jean Elementary School  
West Kent Elementary School  
West Royalty Elementary School

# **Review of Schools**

## **Kinkora Family**

September 27, 2016

Prepared by: Bob Andrews, Director's Delegate, Public Schools Branch

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## Kinkora Family

### Demographic Issues

#### Enrollment Trends

	Enrollment	Population	Grade
School	Trend to 2022	Trend 2014 to 2022	Config
Amherst Cove Consolidated School	Decreasing 137 to 104	Decreasing 210 to 183	K-8
Kinkora Regional High School	Decreasing 123 to 121	Decreasing 157 to 126	9-12
Somerset Elementary School	Decreasing 160 to 115	Decreasing 202 to 139	K-8

Note: Population numbers for each school include:

School with K students – birth to oldest age student of school.

Schools without K students - only school age students of school.

#### Population Trends

##### Kinkora Family Catchment

Year	Birth to Age 17	Age 5 to Age 17
2010	647	511
2011	644	497
2012	622	487
2013	606	470
2014	569	448
2015	536	433
2016	545	430
2017	530	425
2018	512	415
2019	504	404
2020	490	391
2021	480	382
2022	465	367



## Demographic Issues (cont'd)

## Immigrant Trends

Nominated Dependents

26-Aug-16

Actual Landings *						80%	7%	13%
# of Dependents	Actual Landings					Historical Settlement Location		
Age Group at Landing	Apr-16	May-16	Jun-16	Jul-16	Grand Total	Gray/Rural	Bluefield	Rest of Province
0-5	22	8	20	29	79	63	6	10
6-9	25	10	24	25	84	67	6	11
10-14	21	14	20	26	81	65	6	10
15-18	5	4	12	17	38	30	3	5
Grand Total	73	36	76	97	282	226	20	36
* includes Business Category and Express Entry Totals								

Projected Landings **						80%	7%	13%
# of Dependents	Projected Landings					Historical Settlement Location		
Age Group at Landing	6 months	12 months	24 months	Grand Total		Gray/Rural	Bluefield	Rest of Province
0-5	95	37	20	152		122	11	19
6-9	102	40	24	166		133	12	21
10-14	78	51	43	172		138	12	22
15-18	40	38	23	101		81	7	13
Grand Total	315	166	110	591		473	41	77
** includes Business Category and Express Entry Totals								

## Kinkora Family

### Residential/Commercial Development

Amherst Cove Consolidated School	None to report.
Kinkora Regional High School	None to report.
Somerset Elementary School	None to report.

### Capacity Issues

	Capacity	Capacity	2016	Capacity
School	At Build	Current	Enrollment*	Situation
Amherst Cove Consolidated School	280	280	137	Projected to continue to be under-utilized.
Kinkora Regional High School	160	160	123	Projected to continue to be under-utilized.
Somerset Elementary School	180	228	160	Projected to continue to be under-utilized.

\* Enrollment as reported by Principals September 12, 2016.

Utilization Trends by Schools							
		Capacity	Capacity	2016	2016	2022	2022
School	Family	at Build	Current	Enrollment	Utilization	Enrollment	Utilization
Amherst Cove Consolidated School	Kinkora	280	280	137	49%	104	37%
Kinkora Regional High School	Kinkora	160	160	123	77%	121	76%
Somerset Elementary School	Kinkora	180	228	160	70%	115	50%
Totals		620	668	420	63%	340	51%

## Kinkora Family

### Financial Issues

#### Expenditure Summary

##### Operating/Maintenance Costs

	Amherst Cove	Kinkora Regional	Somerset
<b>Total</b>	<b>\$107,742.44</b>	<b>\$106,988.43</b>	<b>\$78,619.24</b>
Two Year Average Official Enrollment	124	130	165
<b>Cost Per Student</b>	<b>\$872.41</b>	<b>\$826.17</b>	<b>\$476.48</b>
Square Footage	42,162	39,360	29,601
<b>Cost Per Square Foot</b>	<b>\$2.56</b>	<b>\$2.72</b>	<b>\$2.66</b>

Note: Average Operating/Maintenance Costs for all schools over the last two years is **\$555.22 per student and \$2.97 per square foot.**

### Program Issues

Amherst Cove Consolidated School

None.

Kinkora Regional High School

Students are bused to Three Oaks for trades courses.

Somerset Elementary School

Grade 7/8 students are bused to Amherst Cove Consolidated for home economics and woods classes.

## Kinkora Family

### Physical Issues

#### Amherst Cove Consolidated School

Physical Condition:	Some exterior issues (brick/caulking/flashing). New EMS system required.
Parking Lot:	Parking surface good condition.
Grounds:	Great green space. Sidewalks are in need of attention.
Environmental, Health, Safety, Accessibility Issues:	No issues.

#### Kinkora Regional High School

Physical Condition:	Very Good.
Parking Lot:	Good Shape.
Grounds:	Very Good.
Environmental, Health, Safety, Accessibility Issues:	No issues.

#### Somerset Elementary School

Physical Condition:	No issues.
Parking Lot:	Needs new back driveway to boiler room.
Grounds:	No issues.
Environmental, Health, Safety, Accessibility Issues:	No issues.

## Kinkora Family

### Summary and Recommendations

- Population in the Kinkora Family catchment area is projected to decrease.
- Enrollment in each school is projected to decrease.
- Each school has capacity for growth.
- Operating and maintenance costs for all schools are above average for their configuration.
- No significant residential development in the catchment area.

A more in-depth study of each school in the Kinkora family be completed. Options for a Category II Change be explored, to achieve better student distribution, optimal grade configuration, and more efficient use of facilities, with each school of the Kinkora family:

Amherst Cove Consolidated School

Kinkora Regional High School

Somerset Elementary School

# **Review of Schools Kensington Family**

**September 27, 2016**

Prepared by: Bob Andrews, Director's Delegate, Public Schools Branch

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## Kensington Family

### Demographic Issues

#### Enrollment Trends

	Enrollment	Population	Grade
School	Trend to 2022	Trend 2014 to 2022	Config
Kensington Intermediate Senior High	Stable 280 at 282	Decreasing 364 to 296	7-12
Queen Elizabeth Elementary School	Decreasing 312 to 304	Increasing 628 to 644	K-6

Note: Population numbers for each school include:

School with K students – birth to oldest age student of school.

Schools without K students - only school age students of school.

#### Population Trends

##### Kensington Family Catchment

Year	Birth to Age 17	Age 5 to Age 17
2010	1132	865
2011	1078	832
2012	1052	820
2013	1044	812
2014	992	756
2015	931	736
2016	956	698
2017	941	668
2018	936	673
2019	928	668
2020	930	670
2021	938	678
2022	940	680



## Demographic Issues (cont'd)

## Immigrant Trends

Nominated Dependents

26-Aug-16

Actual Landings *						80%	7%	13%
# of Dependents	Actual Landings					Historical Settlement Location		
Age Group at Landing	Apr-16	May-16	Jun-16	Jul-16	Grand Total	Gray/Rural	Bluefield	Rest of Province
0-5	22	8	20	29	79	63	6	10
6-9	25	10	24	25	84	67	6	11
10-14	21	14	20	26	81	65	6	10
15-18	5	4	12	17	38	30	3	5
Grand Total	73	36	76	97	282	226	20	36
* includes Business Category and Express Entry Totals								

Projected Landings **						80%	7%	13%
# of Dependents	Projected Landings					Historical Settlement Location		
Age Group at Landing	6 months	12 months	24 months	Grand Total		Gray/Rural	Bluefield	Rest of Province
0-5	95	37	20	152		122	11	19
6-9	102	40	24	166		133	12	21
10-14	78	51	43	172		138	12	22
15-18	40	38	23	101		81	7	13
Grand Total	315	166	110	591		473	41	77
** includes Business Category and Express Entry Totals								

## Kensington Family

### Residential/Commercial Development

Kensington Intermediate Senior High School

Small sub-division. Nothing significant.

Queen Elizabeth Elementary School

Small sub-division. Nothing significant.

### Capacity Issues

	Capacity	Capacity	2016	Capacity
School	at Build	Current	Enrollment*	Situation
Kensington Intermediate Senior High	520	520	280	Projected to continue to be under-utilized.
Queen Elizabeth Elementary School	380	380	312	Projected to continue to be under-utilized.

\* Enrollment as reported by Principals September 12, 2016.

Utilization Trends by Schools							
		Capacity	Capacity	2016	2016	2022	2022
School	Family	at Build	Current	Enrollment	Utilization	Enrollment	Utilization
Kensington Intermediate Senior High School	KISH	520	520	280	54%	282	54%
Queen Elizabeth Elementary School	KISH	380	380	312	82%	304	80%
Totals		900	900	592	66%	586	65%

## Kensington Family

### Financial Issues

#### Expenditure Summary

##### Operating/Maintenance Costs

	Kensington Int./Senior	Queen Elizabeth
<b>Total</b>	<b>\$228,581.40</b>	<b>\$156,894.10</b>
Two Year Average Official Enrollment	293	333
<b>Cost Per Student</b>	<b>\$781.47</b>	<b>\$471.15</b>
Square Footage	85,057	51,375
<b>Cost Per Square Foot</b>	<b>\$2.69</b>	<b>\$3.05</b>

Note: Average Operating/Maintenance Costs for all schools over the last two years is \$555.22 per student and \$2.97 per square foot.

### Program Issues

Kensington Intermediate Senior High School

None.

Queen Elizabeth Elementary School

None.

## Kensington Family

### Physical Issues

#### Kensington Intermediate Senior High School

Physical Condition:	No issues.
Parking Lot:	Drainage issues in west side of teacher parking area.
Grounds:	No issues.
Environmental, Health, Safety, Accessibility Issues:	No issues.

#### Queen Elizabeth Elementary School

Physical Condition:	Gym floor needs replacing.
Parking Lot:	Needs resurfacing.
Grounds:	No issues.
Environmental, Health, Safety, Accessibility Issues:	Lift is sometimes problematic.

### Summary and Recommendations

- Population in the Kensington Family catchment area is projected to have a slight decrease.
- Enrollment in each school is projected to have minimal change.
- Each school has capacity for growth.
- No significant residential development in the catchment area.

The status quo be maintained in the Kensington family.

# **Review of Schools**

## **Montague Family**

September 27, 2016

Prepared by: Bob Andrews, Director's Delegate, Public Schools Branch

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## Montague Family

### Demographic Issues

#### Enrollment Trends

	Enrollment	Population	Grade
School	Trend to 2022	Trend 2014 to 2022	Config
Belfast Consolidated School	Increasing 102 to 112	Increasing 198 to 207	K-9
Cardigan Consolidated School	Decreasing 95 to 73	Decreasing 232 to 224	K-6
Georgetown Elementary School	Decreasing 49 to 46	Decreasing 119 to 116	K-8
Montague Consolidated School	Decreasing 417 to 393	Decreasing 528 to 447	K-6
Montague Intermediate School	Decreasing 285 to 251	Decreasing 270 to 173	7-9
Montague Regional High School	Decreasing 439 to 364	Decreasing 503 to 341	10-12
Southern Kings Consolidated School	Decreasing 165 to 117	Decreasing 421 to 369	K-8
Vernon River Consolidated School	Increasing 172 to 185	Increasing 220 to 268	K-9

Note: Population numbers for each school include:

School with K students – birth to oldest age student of school.

Schools without K students - only school age students of school.

## Montague Family

### Demographic Issues (cont'd)

#### Population Trends

##### Montague Family Catchment

Year	Birth to Age 17	Age 5 to Age 17
2010	2779	2153
2011	2751	2129
2012	2594	1986
2013	2567	1930
2014	2501	1867
2015	2257	1749
2016	2303	1686
2017	2264	1643
2018	2211	1596
2019	2183	1567
2020	2170	1553
2021	2153	1536
2022	2137	1520



## Montague Family

### Demographic Issues (cont'd)

#### Immigrant Trends

Nominated Dependents

26-Aug-16

Actual Landings *						80%	7%	13%
# of Dependents	Actual Landings					Historical Settlement Location		
Age Group at Landing	Apr-16	May-16	Jun-16	Jul-16	Grand Total	Gray/Rural	Bluefield	Rest of Province
0-5	22	8	20	29	79	63	6	10
6-9	25	10	24	25	84	67	6	11
10-14	21	14	20	26	81	65	6	10
15-18	5	4	12	17	38	30	3	5
Grand Total	73	36	76	97	282	226	20	36
* includes Business Category and Express Entry Totals								

Projected Landings **						80%	7%	13%
# of Dependents	Projected Landings					Historical Settlement Location		
Age Group at Landing	6 months	12 months	24 months	Grand Total		Gray/Rural	Bluefield	Rest of Province
0-5	95	37	20	152		122	11	19
6-9	102	40	24	166		133	12	21
10-14	78	51	43	172		138	12	22
15-18	40	38	23	101		81	7	13
Grand Total	315	166	110	591		473	41	77
** includes Business Category and Express Entry Totals								

## Montague Family

### Residential/Commercial Development

Belfast Consolidated School	No known developments to report.
Cardigan Consolidated School	No known developments to report.
Georgetown Elementary School	No known developments to report.
Montague Consolidated School	Some development on Queens Road with minimal impact.
Montague Intermediate School	Some development on Queens Road with minimal impact.
Montague Regional High School	Some development on Queens Road with minimal impact.
Southern Kings Consolidated School	No known developments to report.
Vernon River Consolidated School	Old School Road has a development.

### Capacity Issues

	Capacity	Capacity	2016	Capacity
School	At Build	Current	Enrollment*	Situation
Belfast Consolidated School	400	334	102	Projected to continue to be under-utilized.
Cardigan Consolidated School	300	220	95	Projected to continue to be under-utilized.
Georgetown Elementary School	200	174	49	Projected to continue to be under-utilized.
Montague Consolidated School	575	505	417	Projected to continue to be under-utilized.
Montague Intermediate School	400	400	285	Projected to continue to be under-utilized.
Montague Regional High School	550	550	439	Projected to continue to be under-utilized.
Southern Kings Consolidated School	450	400	165	Projected to continue to be under-utilized.
Vernon River Consolidated School	400	282	172	Projected to continue to be under-utilized.

\* Enrollment as reported by Principals September 12, 2016.

## Montague Family

### Capacity Issues (cont'd)

Utilization Trends by Schools							
		Capacity	Capacity	2016	2016	2022	2022
School	Family	at Build	Current	Enrollment	Utilization	Enrollment	Utilization
Belfast Consolidated School	Montague	400	334	102	31%	112	34%
Cardigan Consolidated School	Montague	300	220	95	43%	73	33%
Georgetown Elementary School	Montague	200	174	49	28%	46	26%
Montague Consolidated School	Montague	575	505	417	83%	393	78%
Montague Intermediate School	Montague	400	400	285	71%	251	63%
Montague Regional High School	Montague	550	550	439	80%	364	66%
Southern Kings Consolidated School	Montague	450	400	165	41%	117	29%
Vernon River Consolidated School	Montague	400	282	172	61%	185	66%
<b>Totals</b>		<b>3275</b>	<b>2865</b>	<b>1724</b>	<b>60%</b>	<b>1541</b>	<b>54%</b>

### Financial Issues

#### Expenditure Summary

#### Operating/Maintenance Costs

	Belfast	Cardigan	Georgetown	Montague Consolidated	Montague Intermediate	Montague Regional	Southern Kings	Vernon River
<b>Total</b>	<b>\$99,270.88</b>	<b>\$62,033.19</b>	<b>\$71,783.62</b>	<b>\$212,360.22</b>	<b>\$141,994.84</b>	<b>\$262,586.16</b>	<b>\$142,676.62</b>	<b>\$115,724.52</b>
Two Year Average Official Enrollment	99	97	56	414	293	474	167	153
<b>Cost Per Student</b>	<b>\$1,007.83</b>	<b>\$642.83</b>	<b>\$1,293.40</b>	<b>\$512.95</b>	<b>\$484.62</b>	<b>\$553.98</b>	<b>\$854.35</b>	<b>\$758.85</b>
Square Footage	35,485	21,040	16,260	61,575	47,630	110,879	41,090	34,565
<b>Cost Per Square Ft.</b>	<b>\$2.80</b>	<b>\$2.95</b>	<b>\$4.41</b>	<b>\$3.45</b>	<b>\$2.98</b>	<b>\$2.37</b>	<b>\$3.47</b>	<b>\$3.35</b>

Note: Average Operating/Maintenance Costs for all schools over the last two years is \$555.22 per student and \$2.97 per square foot.

## Montague Family

### Program Issues

Belfast Consolidated School	Intermediate students are bussed to Montague Intermediate for "Equity" programming once every six day.
Cardigan Consolidated School	None.
Georgetown Elementary School	Intermediate students are bussed to Montague Intermediate for "Equity" programming once every six day cycle. Share Music teacher with Vernon River, which causes a scheduling issue: most schools offer 30 minute blocks of music, Georgetown offers music in a 70 minute block.
Montague Consolidated School	None.
Montague Intermediate School	None.
Montague Regional High School	As the student population has declined it has become difficult to offer elective courses.
Southern Kings Consolidated School	Intermediate students are bussed to Montague Intermediate for "Equity" programming once every six day cycle.
Vernon River Consolidated School	Intermediate students are bused to Montague Intermediate for "Equity" programming once every six day cycle.

## Montague Family

### Physical Issues

#### Belfast Consolidated School

Physical Condition:	Good, some roof issues (repaired 2015). Office/gym in need of roof replacement. No ventilation.
Parking Lot:	Okay, some repairs needed.
Grounds:	Excellent.
Environmental, Health, Safety, Accessibility Issues:	Nothing to report.

#### Cardigan Consolidated School

Physical Condition:	No issues. Minor roof leaks. No EMS system.
Parking Lot:	Needs some repair work. Minor patching required.
Grounds:	Very good.
Environmental, Health, Safety, Accessibility Issues:	OK

#### Georgetown Elementary School

Physical Condition:	Okay. Acoustics in gym may need to be addressed.
Parking Lot:	Needs some repairs
Grounds:	Good, some drainage issues.
Environmental, Health, Safety, Accessibility Issues:	No issues.

#### Montague Consolidated School

Physical Condition:	Leaking windows, cracked concrete, plumbing concerns, roof flashing requiring service. Air conditioning in the computer lab and a new fire panel would be projects to complete.
Parking Lot:	Not enough parking for staff. Bus and volunteer parking issues.
Grounds:	Drainage issues in the playground, pond remediation underway.
Environmental, Health, Safety, Accessibility Issues:	Headaches noted in JOHS notes may be related to air quality.

## Montague Family

### Physical Issues (cont'd)

#### Montague Intermediate School

Physical Condition:	Bathrooms in old section require renovation. Leaking issues where additions were added.
Parking Lot:	Not enough space for staff.
Grounds:	No issues.
Environmental, Health, Safety, Accessibility Issues:	No issues.

#### Montague Regional High School

Physical Condition:	Roof leaks in library and doors under the stage.
Parking Lot:	Drainage issues - creates icy conditions in the winter.
Grounds:	No issues.
Environmental, Health, Safety, Accessibility Issues:	Parking lot ice as per above.

#### Southern Kings Consolidated School

Physical Condition:	Issues with heat regulation.
Parking Lot:	No issues.
Grounds:	No issues.
Environmental, Health, Safety, Accessibility Issues:	No Issues.

#### Vernon River Consolidated School

Physical Condition:	Roof/caulking program required.
Parking Lot:	Back parking area has drainage issues.
Grounds:	No issues.
Environmental, Health, Safety, Accessibility Issues:	No Issues.

## Montague Family

### Summary and Recommendations

- Population in the Montague Family catchment area is projected to decrease.
- Enrollment in all schools are projected to decrease with the exception of Belfast and Vernon River which are projected to show modest increases.
- Montague Consolidated is in need of renovations.
- All schools are under-utilized.
- Operating and maintenance costs for Belfast, Cardigan, Georgetown, Montague Consolidated, Southern Kings, and Vernon River are above average for their configuration.
- Minimal residential development in Montague and Vernon River.

A more in-depth study of each school in the Montague family be completed. Options for a Category II Change be explored, to achieve better student distribution, optimal grade configuration, and more efficient use of facilities, with each school of the Montague family:

Belfast Consolidated School  
Cardigan Consolidated School  
Georgetown Elementary School  
Montague Consolidated School  
Montague Intermediate School  
Montague Regional High School  
Southern Kings Consolidated School  
Vernon River Consolidated School

# **Review of Schools**

## **Morell Family**

September 27, 2016

Prepared by: Bob Andrews, Director's Delegate, Public Schools Branch



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## Morell Family

### Demographic Issues

#### Enrollment Trends

	Enrollment	Population	Grade
School	Trend to 2022	Trend 2014 to 2022	Config
Morell Consolidated School	Decreasing 194 to 181	Decreasing 276 to 230	K-8
Morell Regional High School	Decreasing 159 to 143	Decreasing 188 to 170	9-12
Mt. Stewart Consolidated School	Decreasing 183 to 142	Increasing 366 to 378	K-8

Note: Population numbers for each school include:

School with K students – birth to oldest age student of school.

Schools without K students – only school age students of school.

#### Population Trends

##### Morell Family Catchment

Year	Birth to Age 17	Age 5 to Age 17
2010	927	672
2011	903	650
2012	852	618
2013	855	622
2014	825	593
2015	769	588
2016	805	587
2017	795	577
2018	779	561
2019	760	544
2020	767	550
2021	763	546
2022	755	537

## Demographic Issues (cont'd)

### Immigrant Trends

Nominated Dependents

26-Aug-16

Actual Landings *						80%	7%	13%
# of Dependents	Actual Landings					Historical Settlement Location		
Age Group at Landing	Apr-16	May-16	Jun-16	Jul-16	Grand Total	Gray/Rural	Bluefield	Rest of Province
0-5	22	8	20	29	79	63	6	10
6-9	25	10	24	25	84	67	6	11
10-14	21	14	20	26	81	65	6	10
15-18	5	4	12	17	38	30	3	5
Grand Total	73	36	76	97	282	226	20	36
* includes Business Category and Express Entry Totals								

Projected Landings **						80%	7%	13%
# of Dependents	Projected Landings					Historical Settlement Location		
Age Group at Landing	6 months	12 months	24 months	Grand Total		Gray/Rural	Bluefield	Rest of Province
0-5	95	37	20	152		122	11	19
6-9	102	40	24	166		133	12	21
10-14	78	51	43	172		138	12	22
15-18	40	38	23	101		81	7	13
Grand Total	315	166	110	591		473	41	77
** includes Business Category and Express Entry Totals								

## Morell Family

### Residential/Commercial Development

Morell Consolidated School	None to report.
Morell Regional High School	None to report.
Mt. Stewart Consolidated School	None to report.

### Capacity Issues

	Capacity	Capacity	2016	Capacity
School	at Build	Current	Enrollment*	Situation
Morell Consolidated School	425	400	194	Projected to continue to be under-utilized.
Morell Regional High School	500	500	159	Projected to continue to be under-utilized.
Mt. Stewart Consolidated School	240	240	183	Projected to continue to be under-utilized.

\* Enrollment as reported by Principals September 12, 2016.

Utilization Trends by Schools							
		Capacity	Capacity	2016	2016	2022	2022
School	Family	at Build	Current	Enrollment	Utilization	Enrollment	Utilization
Morell Consolidated School	Morell	425	400	194	49%	181	45%
Morell Regional High School	Morell	500	500	159	32%	143	29%
Mt. Stewart Consolidated School	Morell	240	240	183	76%	142	59%
<b>Totals</b>		<b>1165</b>	<b>1140</b>	<b>536</b>	<b>47%</b>	<b>466</b>	<b>41%</b>

## Morell Family

### Financial Issues

#### Expenditure Summary

##### Operating/Maintenance Costs

	Morell Consolidated	Morell Regional	Mount Stewart
<b>Total</b>	<b>\$97,329.47</b>	<b>\$171,973.17</b>	<b>\$114,840.61</b>
Two Year Average Official Enrollment	194	166	168
<b>Cost Per Student</b>	<b>\$501.70</b>	<b>\$1,035.98</b>	<b>\$685.62</b>
Square Footage	32,560	66,310	29,015
<b>Cost Per Square Foot</b>	<b>\$2.99</b>	<b>\$2.59</b>	<b>\$3.96</b>

Note: Average Operating/Maintenance Costs for all schools over the last two years is **\$555.22 per student and \$2.97 per square foot.**

### Program Issues

Morell Consolidated School

Students are bused to Morell Regional for "Equity" programming.

Morell Regional High School

As the student population declines it has become difficult to offer elective courses such as Political Studies, Housing, Island History, and Aboriginal Studies. Morell Regional only offers Carpentry as the primary trades stream and does not have the staff or the facilities to offer Motor Vehicle Repair or Welding.

Mt. Stewart Consolidated School

Students are bused to Morell Regional for "Equity" programming.

## Morell Family

### Physical Issues

#### Morell Consolidated School

Physical Condition:

No Issues.

Parking Lot:

Parking lot needs to be resurfaced.

Grounds:

Good green space.

Environmental, Health, Safety, Accessibility Issues:

No Issues.

#### Morell Regional High School

Physical Condition:

Roof leaking on gym floor and in back hallway. Roof replacement/caulking program required.

Parking Lot:

Drainage issues near delivery door.

Grounds:

No issues.

Environmental, Health, Safety, Accessibility Issues:

Septic was paved over. Questioning whether issue.

#### Mount Stewart Consolidated School

Physical Condition:

Roof replacement/window caulking program required. No EMS system, old pneumatic system.

Parking Lot:

No issues.

Grounds:

No issues.

Environmental, Health, Safety, Accessibility Issues:

No Issues.

## Morell Family

### Summary and Recommendations

- Population in the Morell Family catchment area is projected to slightly decrease.
- Enrollment in each school is projected to decrease.
- Each school has capacity for growth.
- Operating and maintenance costs for Morell Regional and Mount Stewart are above average for their configuration.
- No significant residential development in the catchment area.

A more in-depth study of each school in the Morell family be completed. Options for a Category II Change be explored, to achieve better student distribution, optimal grade configuration, and more efficient use of facilities, with each school of the Morell family:

Morell Consolidated School

Morell Regional High School

Mt. Stewart Consolidated School

# **Review of Schools**

# **Charlottetown Rural Family**

September 27, 2016

Prepared by: Bob Andrews, Director's Delegate, Public Schools Branch



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## Demographic Issues

### Enrollment Trends

	Enrollment	Population	Grade
School	Trend to 2022	Trend 2014 to 2022	Config
Charlottetown Rural Senior High School	Increasing 899 to 988	Increasing 877 to 1006	10-12
Donagh Regional School	Increasing 123 to 127	Increasing 218 to 264	K-6
Glen Stewart Primary School	Increasing 659 to 667	Increasing 1372 to 1450	K-3
L. M. Montgomery Elementary School	Increasing 435 to 550	Increasing 936 to 1088	K-6
Sherwood Elementary School	Increasing 519 to 579	Increasing 641 to 649	K-6
Stonepark Intermediate School	Increasing 908 to 1174	Increasing 816 to 1043	7-9
Stratford Elementary School	Decreasing 492 to 478	Increasing 430 to 565	4-6

Note: Population numbers for each school include:

School with K students – birth to oldest age student of school.

Schools without K students - only school age students of school.

## Demographic Issues (cont'd)

### Population Trends

#### Charlottetown Rural Family Catchment

Year	Birth to Age 17	Age 5 to Age 17
2010	5074	3642
2011	5175	3697
2012	5203	3714
2013	5357	3801
2014	5439	3865
2015	5203	3947
2016	5626	4037
2017	5743	4145
2018	5825	4234
2019	5945	4355
2020	6046	4455
2021	6134	4543
2022	6228	4637

## Demographic Issues (cont'd)

### Immigrant Trends

Nominated Dependents

26-Aug-16

<b>Actual Landings *</b>						80%	7%	13%
<b># of Dependents</b>	<b>Actual Landings</b>					<b>Historical Settlement Location</b>		
<b>Age Group at Landing</b>	<b>Apr-16</b>	<b>May-16</b>	<b>Jun-16</b>	<b>Jul-16</b>	<b>Grand Total</b>	<b>Gray/Rural</b>	<b>Bluefield</b>	<b>Rest of Province</b>
0-5	22	8	20	29	79	63	6	10
6-9	25	10	24	25	84	67	6	11
10-14	21	14	20	26	81	65	6	10
15-18	5	4	12	17	38	30	3	5
<b>Grand Total</b>	<b>73</b>	<b>36</b>	<b>76</b>	<b>97</b>	<b>282</b>	<b>226</b>	<b>20</b>	<b>36</b>
* includes Business Category and Express Entry Totals								

<b>Projected Landings **</b>						80%	7%	13%
<b># of Dependents</b>	<b>Projected Landings</b>					<b>Historical Settlement Location</b>		
<b>Age Group at Landing</b>	<b>6 months</b>	<b>12 months</b>	<b>24 months</b>	<b>Grand Total</b>		<b>Gray/Rural</b>	<b>Bluefield</b>	<b>Rest of Province</b>
0-5	95	37	20	152		122	11	19
6-9	102	40	24	166		133	12	21
10-14	78	51	43	172		138	12	22
15-18	40	38	23	101		81	7	13
<b>Grand Total</b>	<b>315</b>	<b>166</b>	<b>110</b>	<b>591</b>		<b>473</b>	<b>41</b>	<b>77</b>
** includes Business Category and Express Entry Totals								

## Residential/Commercial Development

Charlottetown Rural Senior High School -	Growth in Stratford and East Royalty areas.
Donagh Regional School -	None to report.
Glen Stewart Primary School -	Stratford is growing, lots of new subdivisions.
L. M. Montgomery Elementary School -	Major developments pending in the area. Pleasant Grove is a growing population area.
Sherwood Elementary School -	None to report.
Stonepark Intermediate School -	Growth in Stratford and East Royalty areas.
Stratford Elementary School -	Stratford is growing, lots of new subdivisions.

## Capacity Issues

	Capacity	Capacity	2016	Capacity
School	at Build	Current	Enrollment***	Situation
Charlottetown Rural Senior High School	1100	900	899	Currently at capacity. Projected to be over capacity by 2020.
Donagh Regional School	320	250	123	Projected to continue to be under-utilized.
Glen Stewart Primary School	600	550*	659	Currently over capacity. Projected to continue to be over capacity.
L. M. Montgomery Elementary School	375	409**	435	Currently over capacity. Projected to continue to be over capacity.
Sherwood Elementary School	625	575**	519	Projected to be over capacity by 2018.
Stonepark Intermediate School	1000	810	908	Currently over capacity. Projected to continue to be over capacity.
Stratford Elementary School	450	450	492	Currently over capacity. Projected to continue to be over capacity.

\* Glen Stewart current capacity is based on the use of 6 existing mobiles.

\*\* L.M. Montgomery and Sherwood current capacity is based on the use of 2 existing mobiles.

\*\*\* Enrollment as reported by Principals September 12, 2016.

Utilization Trends by Schools							
		Capacity	Capacity	2016	2016	2022	2022
School	Family	at Build	Current	Enrollment	Utilization	Enrollment	Utilization
Charlottetown Rural Senior High School	Rural	1100	900	899	100%	988	110%
Donagh Regional School	Rural	320	250	123	49%	127	51%
Glen Stewart Primary School	Rural	600	550	659	120%	667	121%
L. M. Montgomery Elementary School	Rural	375	409	435	106%	550	134%
Sherwood Elementary School	Rural	625	575	519	90%	579	101%
Stonepark Intermediate School	Rural	1000	810	908	112%	1174	145%
Stratford Elementary School	Rural	450	450	492	109%	478	106%
Totals		4470	3944	4035	102%	4563	116%

## Financial Issues

### Expenditure Summary

#### Operating/Maintenance Costs

	Charlottetown Rural	Donagh	Glen Stewart	L. M. Montgomery	Sherwood	Stonepark	Stratford
<b>Total</b>	<b>\$427,572.53</b>	<b>\$102,172.40</b>	<b>\$207,634.35</b>	<b>\$146,898.52</b>	<b>\$175,832.86</b>	<b>\$438,030.46</b>	<b>\$149,929.80</b>
Two Year Average Official Enrollment	885	119	610	436	552	800	436
<b>Cost Per Student</b>	<b>\$483.41</b>	<b>\$858.59</b>	<b>\$340.66</b>	<b>\$336.92</b>	<b>\$318.83</b>	<b>\$547.54</b>	<b>\$344.27</b>
Square Footage	154,602	33,365	69,045	46,212	57,416	108,682	53,405
<b>Cost Per Square Foot</b>	<b>\$2.77</b>	<b>\$3.06</b>	<b>\$3.01</b>	<b>\$3.18</b>	<b>\$3.06</b>	<b>\$4.03</b>	<b>\$2.81</b>

Note: Average Operating/Maintenance Costs for all schools over the last two years is **\$555.22 per student and \$2.97 per square foot.**

## Program Issues

Charlottetown Rural Senior High School	None.
Donagh Regional School	None.
Glen Stewart Primary School	None.
L. M. Montgomery Elementary School	Due to number of home rooms (21), Phys Ed is combined for a number of classes and half of the Multi-purpose room is used as a second Music Room. The other half is used for a home room. The Core French teacher does not have a classroom and has to move materials from room to room on a cart (using the elevator) which impacts instructional time.
Sherwood Elementary School	None.
Stonepark Intermediate School	Due to the number of home rooms (36) some Phys Ed and Specialist blocks have larger groupings in order to provide access to these programs to all students.
Stratford Elementary School	None.

## Physical Issues

### Charlottetown Rural Senior High School

Physical Condition:	Some minor roof leaks. Water infiltration into boiler room/electrical room.
Parking Lot:	Not enough spaces in student parking lot and some bus congestion.
Grounds:	Good.
Environmental, Health, Safety, Accessibility Issues:	OK.

### Donagh Regional School

Physical Condition:	Very Good.
Parking Lot:	Good.
Grounds:	Great.
Environmental, Health, Safety, Accessibility Issues:	No issues.

### Glen Stewart Primary School

Physical Condition:	Some window leaks, only two staff washrooms. Roof replacement program needed. Additional meeting spaces are required. Main office area needs to be re-configured as space is an issue.
Mobiles:	6 mobiles. Air quality in mobiles could be upgraded.
Parking Lot:	Parking is an issue for staff.
Grounds:	Good.
Environmental, Health, Safety, Accessibility Issues:	Some ramps are too steep, balcony area needs increased safety barrier.



## Physical Issues (cont'd)

### **L. M. Montgomery Elementary School**

Physical Condition:

Some leaks in ceiling and windows, heating issues in kindergarten wing. Roof replacement program needed.

Mobiles:

2 mobiles, heating/ventilation issues in mobiles.

Parking Lot:

Not enough parking for staff or buses.

Grounds:

Good, but drainage issues. Front walkway needs to be addressed.

Environmental, Health, Safety, Accessibility Issues:

Okay, walkway in front entrance may need some work.

### **Sherwood Elementary School**

Physical Condition:

Student washroom issues, electrical issues, temperature regulation.

Roof/caulking program required.

Mobiles:

2 new mobiles.

Parking Lot:

Shared with Cody Banks Arena - no issues.

Grounds:

No issues. Leaking in resource room L-100.

Environmental, Health, Safety, Accessibility Issues:

Staff ill when windows closed. Elevator unreliable.

### **Stonepark Intermediate School**

Physical Condition:

Caulking/roof replacement program to continue.

Parking Lot:

Limited access and flow. Drop-off/Pick-up solution for student/parents.

Grounds:

Track needs work.

Environmental, Health, Safety, Accessibility Issues:

No issues.

### **Stratford Elementary School**

Physical Condition:

Window seals leaking, as is the gym roof.

Parking Lot:

No issues. Bus parking lot paving required for turning.

Grounds:

Spring run-off, "river runs through area that is very aggressive."

Environmental, Health, Safety, Accessibility Issues:

No Issues.

## Summary and Recommendations

- Population in the Charlottetown Rural catchment area is projected to increase.
- Enrollment in each school is also projected to increase with the exception of Stratford Elementary which is projected to decrease slightly.
- Bus routes for the Charlottetown Rural Family overlap with the Colonel Gray Family.
- Stonepark Intermediate, L.M. Montgomery Elementary, Stratford Elementary, and Glen Stewart Primary are at or over capacity.
- Charlottetown Rural is projected to be over capacity by 2020.
- Sherwood Elementary is projected to be at capacity by 2018.
- Donagh Regional is under-utilized.
- Operating and maintenance costs for Donagh Regional are above average for an elementary school.
- Residential development continues in the Stratford and East Royalty areas.

A more in-depth study of each school in the Charlottetown Rural family be completed in conjunction with the Colonel Gray family. Options for a Category II Change be explored, to achieve better student distribution, more efficient use of facilities, and more efficient transportation of students, with each school of the Charlottetown Rural family:

Charlottetown Rural Senior High School

Donagh Regional School

Glen Stewart Primary School

L. M. Montgomery Elementary School

Sherwood Elementary School

Stonepark Intermediate School

Stratford Elementary School

# **Review of Schools**

## **Souris Family**

September 27, 2016

Prepared by: Bob Andrews, Director's Delegate, Public Schools Branch

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## Souris Family

### Demographic Issues

#### Enrollment Trends

	Enrollment	Population	Grade
School	Trend to 2022	Trend 2014 to 2022	Config
Souris Regional	Decreasing 540 to 471	Decreasing 786 to 655	K-12

Note: Population numbers for each school include:

School with K students – birth to oldest age student of school.

Schools without K students - only school age students of school.

#### Population Trends

##### Souris Family Catchment

Year	Birth to Age 17	Age 5 to Age 17
2010	915	677
2011	899	665
2012	882	665
2013	816	629
2014	786	602
2015	728	578
2016	733	561
2017	707	536
2018	693	525
2019	689	521
2020	679	511
2021	672	504
2022	655	487

## Demographic Issues (cont'd)

## Immigrant Trends

Nominated Dependents

26-Aug-16

Actual Landings *						80%	7%	13%
# of Dependents	Actual Landings					Historical Settlement Location		
Age Group at Landing	Apr-16	May-16	Jun-16	Jul-16	Grand Total	Gray/Rural	Bluefield	Rest of Province
0-5	22	8	20	29	79	63	6	10
6-9	25	10	24	25	84	67	6	11
10-14	21	14	20	26	81	65	6	10
15-18	5	4	12	17	38	30	3	5
Grand Total	73	36	76	97	282	226	20	36
* includes Business Category and Express Entry Totals								

Projected Landings **						80%	7%	13%
# of Dependents	Projected Landings					Historical Settlement Location		
Age Group at Landing	6 months	12 months	24 months	Grand Total		Gray/Rural	Bluefield	Rest of Province
0-5	95	37	20	152		122	11	19
6-9	102	40	24	166		133	12	21
10-14	78	51	43	172		138	12	22
15-18	40	38	23	101		81	7	13
Grand Total	315	166	110	591		473	41	77
** includes Business Category and Express Entry Totals								

## Souris Family

### Residential/Commercial Development

Souris Regional

None to report.

### Capacity Issues

	Capacity	Current	2016	Capacity
School	At Build	Capacity	Enrollment*	Situation
Souris Regional	625	625	540	Projected to continue to be under-utilized.

\* Enrollment as reported by Principals September 12, 2016.

Utilization Trends by Schools							
		Capacity	Capacity	2016	2016	2022	2022
School	Family	at Build	Current	Enrollment	Utilization	Enrollment	Utilization
Souris Regional	Souris	625	625	540	86%	471	75%

## Souris Family

### Financial Issues

#### Expenditure Summary

##### Operating/Maintenance Costs

	Souris Regional
<b>Total</b>	<b>\$292,560.44</b>
Two Year Average Official Enrollment	558
<b>Cost Per Student</b>	<b>\$524.77</b>
Square Footage	128,297
<b>Cost Per Square Foot</b>	<b>\$2.28</b>

Note: Average Operating/Maintenance Costs for all schools over the last two years is \$555.22 per student and \$2.97 per square foot.

### Program Issues

Souris Regional

None.

### Physical Issues

#### Souris Regional

Physical Condition:

No issues.

Parking Lot:

Staff space issues.

Grounds:

No issues.

Environmental, Health, Safety, Accessibility Issues:

No issues.



## Souris Family

### Summary and Recommendations

- Population in the Souris Family catchment area is projected to decrease.
- Enrollment in Souris Regional is projected to decrease.
- Souris Regional has capacity for growth.
- No reported residential development in catchment area.

The status quo be maintained in the Souris family.

# **Review of Schools**

## **Three Oaks Family**

September 27, 2016

Prepared by: Bob Andrews, Director's Delegate, Public Schools Branch

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## Three Oaks Family

### Demographic Issues

#### Enrollment Trends

	Enrollment	Population	Grade
School	Trend to 2022	Trend 2014 to 2022	Config
Athena Consolidated School	Decreasing 338 to 259	Decreasing 649 to 508	K-9
Elm Street Elementary School	Decreasing 444 to 421	Increasing 473 to 479	K-6
Greenfield Elementary School	Decreasing 337 to 311	Decreasing 726 to 679	K-6
Miscouche Consolidated School	Decreasing 216 to 202	Increasing 727 to 830	K-9
Parkside Elementary School	Increasing 343 to 367	Increasing 477 to 486	K-6
Summerside Intermediate School	Decreasing 510 to 463	Decreasing 428 to 389	7-9
Three Oaks Senior High School	Decreasing 742 to 725	Decreasing 806 to 695	10-12

Note: Population numbers for each school include:

School with K students – birth to oldest age student of school.

Schools without K students – only school age students of school.

## Three Oaks Family

### Demographic Issues (cont'd)

#### Population Trends

##### Three Oaks Family Catchment

Year	Birth to Age 17	Age 5 to Age 17
2010	4443	3323
2011	4419	3284
2012	4383	3265
2013	4347	3259
2014	4287	3215
2015	3996	3129
2016	4194	3110
2017	4116	3007
2018	4102	2976
2019	4071	2944
2020	4063	2928
2021	4047	2906
2022	4034	2889

## Demographic Issues (cont'd)

### Immigration Trends

Nominated Dependents

26-Aug-16

Actual Landings *						80%	7%	13%
# of Dependents	Actual Landings					Historical Settlement Location		
Age Group at Landing	Apr-16	May-16	Jun-16	Jul-16	Grand Total	Gray/Rural	Bluefield	Rest of Province
0-5	22	8	20	29	79	63	6	10
6-9	25	10	24	25	84	67	6	11
10-14	21	14	20	26	81	65	6	10
15-18	5	4	12	17	38	30	3	5
Grand Total	73	36	76	97	282	226	20	36
* includes Business Category and Express Entry Totals								

Projected Landings **						80%	7%	13%
# of Dependents	Projected Landings					Historical Settlement Location		
Age Group at Landing	6 months	12 months	24 months	Grand Total		Gray/Rural	Bluefield	Rest of Province
0-5	95	37	20	152		122	11	19
6-9	102	40	24	166		133	12	21
10-14	78	51	43	172		138	12	22
15-18	40	38	23	101		81	7	13
Grand Total	315	166	110	591		473	41	77
** includes Business Category and Express Entry Totals								

## Three Oaks Family

### Residential/Commercial Development

Athena Consolidated School	Possible expansion of Lefurgey Subdivision.
Elm Street Elementary School	None to Report.
Greenfield Elementary School	None to Report.
Miscouche Consolidated School	None to Report.
Parkside Elementary School	None to Report.
Summerside Intermediate School	None to Report.
Three Oaks Senior High School	Possible expansion of Lefurgey Subdivision.

### Capacity Issues

	Capacity	Capacity	2016	Capacity
School	At Build	Current	Enrollment**	Situation
Athena Consolidated School	460	460	338	Projected to continue to be under-utilized.
Elm Street Elementary School	460	618	444	Projected to continue to be under-utilized.
Greenfield Elementary School	440	440	337	Projected to continue to be under-utilized.
Miscouche Consolidated School	260	260*	216	Projected to continue to be under-utilized.
Parkside Elementary School	440	426	343	Projected to continue to be under-utilized.
Summerside Intermediate School	660	540	510	Projected to continue to be under-utilized.
Three Oaks Senior High School	1020	1000	742	Projected to continue to be under-utilized.

\* Miscouche current capacity is based on the use of 3 existing mobiles.

\*\* Enrollment as reported by Principals September 12, 2016.

## Three Oaks Family

### Capacity Issues (cont'd)

Utilization Trends by Schools							
		Capacity	Capacity	2016	2016	2022	2022
School	Family	at Build	Current	Enrollment	Utilization	Enrollment	Utilization
Athena Consolidated School	Three Oaks	460	460	338	73%	259	56%
Elm Street Elementary School	Three Oaks	460	618	444	72%	421	68%
Greenfield Elementary School	Three Oaks	440	440	337	77%	311	71%
Miscouche Consolidated School	Three Oaks	260	246	216	88%	202	82%
Parkside Elementary School	Three Oaks	440	426	343	81%	367	86%
Summerside Intermediate School	Three Oaks	660	540	510	94%	463	86%
Three Oaks Senior High School	Three Oaks	1020	1000	742	74%	725	73%
<b>Totals</b>		<b>3740</b>	<b>3730</b>	<b>2930</b>	<b>79%</b>	<b>2748</b>	<b>74%</b>

### Financial Issues

#### Expenditure Summary

#### Operating/Maintenance Costs

	Athena	Elm Street	Greenfield	Miscouche	Parkside	Summerside Intermediate	Three Oaks
<b>Total</b>	<b>\$239,204.56</b>	<b>\$172,053.53</b>	<b>\$132,162.90</b>	<b>\$151,703.54</b>	<b>\$135,793.45</b>	<b>\$362,140.53</b>	<b>\$569,479.81</b>
Two Year Average Official Enrollment	347	440	361	241	357	468	760
<b>Cost Per Student</b>	<b>\$690.35</b>	<b>\$391.48</b>	<b>\$366.61</b>	<b>\$629.48</b>	<b>\$380.37</b>	<b>\$773.80</b>	<b>\$749.32</b>
Square Footage	57,830	54,060	48,997	48,657	60,635	92,850	190,066
<b>Cost Per Square Foot</b>	<b>\$4.14</b>	<b>\$3.18</b>	<b>\$2.70</b>	<b>\$3.12</b>	<b>\$2.24</b>	<b>\$3.90</b>	<b>\$3.00</b>

Note: Average Operating/Maintenance Costs for all schools over the last two years is \$555.22 per student and \$2.97 per square foot.



## Three Oaks Family

### Program Issues

Athena Consolidated School	None.
Elm Street Elementary School	None.
Greenfield Elementary School	None.
Miscouche Consolidated School	None.
Parkside Elementary School	None.
Summerside Intermediate School	None.
Three Oaks Senior High School -	None.

## Three Oaks Family

### Physical Issues

#### Athena Consolidated School

Physical Condition:	Good.
Parking Lot:	Good.
Grounds:	Issues with landscaping and drainage.
Environmental, Health, Safety, Accessibility Issues:	No issues.

#### Elm Street Elementary School

Physical Condition:	Good.
Parking Lot:	Needs repairs and not enough parking spots for staff.
Grounds:	Good.
Environmental, Health, Safety, Accessibility Issues:	No issues.

#### Greenfield Elementary School

Physical Condition:	Poor heat regulation and ventilation. Some roof leaking in music room. Roof replacement program needed.
Parking Lot:	Needs some patching.
Grounds:	Great green space.
Environmental, Health, Safety, Accessibility Issues:	No mechanical ventilation.

#### Miscouche Consolidated School

Physical Condition:	Original boilers in building. Wood for heat being installed. Roof issues to be addressed.
Mobiles:	3 Mobiles.
Parking Lot:	No Issues.
Grounds:	No Issues.
Environmental, Health, Safety, Accessibility Issues:	No Issues.

## Three Oaks Family

### Physical Issues (cont'd)

#### Parkside Elementary School

Physical Condition:

Parking Lot:

Grounds:

Environmental, Health, Safety, Accessibility Issues:

Air quality issues continue with aged building.

Shared parking area with SIS. Additional spaces required.

Public fields are used.

Basement air quality is questionable.

#### Summerside Intermediate School

Physical Condition:

Parking Lot:

Grounds:

Environmental, Health, Safety, Accessibility Issues:

Heating zone issues. EMS system upgrade required.

Shared with Parkside. Additional spaces required.

Use city space for green space.

No issues.

#### Three Oaks Senior High School

Physical Condition:

Parking Lot:

Grounds:

Environmental, Health, Safety, Accessibility Issues:

Undergoing renovation.

Lighting.

No issues.

Mold and ventilation throughout the building. Elevator.

## Three Oaks Family

### Summary and Recommendations

- Population in the Three Oaks Family catchment area is projected to decrease.
- Enrollment in all schools is projected to decrease with the exception of Parkside Elementary which is projected to show a modest increase.
- All schools have capacity for growth.
- Operating and maintenance costs for Summerside Intermediate and Three Oaks are above average for their configuration.
- Minimal residential development in catchment area.

The status quo be maintained in the Three Oaks family.

# **Review of Schools**

## **Westisle Family**

September 27, 2016

Prepared by: Bob Andrews, Director's Delegate, Public Schools Branch

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## Demographic Issues

### Enrollment Trends

	Enrollment	Population	Grade
School	Trend to 2022	Trend 2014 to 2022	Config
Alberton Elementary School	Decreasing 131 to 82	Decreasing 347 to 284	K-6
Bloomfield Elementary School	Decreasing at 227 to 213	Increasing 167 to 176	K-6
Ellerslie Elementary School	Increasing 199 to 212	Increasing 429 to 461	K-6
Hernewood Intermediate School	Decreasing 280 to 263	Decreasing 256 to 245	7-9
M. E. Callaghan Intermediate School	Decreasing 251 to 157	Decreasing 263 to 192	7-9
O'Leary Elementary School	Decreasing 135 to 116	Increasing 343 to 428	K-6
St. Louis Elementary School	Decreasing 128 to 114	Decreasing 174 to 154	K-6
Tignish Elementary School	Decreasing 185 to 167	Decreasing 327 to 304	K-6
Westisle Composite High School	Decreasing 492 to 467	Decreasing 567 to 457	10-12

Note: Population numbers for each school include:

School with K students – birth to oldest age student of school.

Schools without K students - only school age students of school.

## Westisle Family

### Demographic Issues (cont'd)

#### Population Trends

#### Westisle Family Catchment

Year	Birth to Age 17	Age 5 to Age 17
2010	3220	2454
2011	3147	2402
2012	3025	2330
2013	2942	2248
2014	2860	2173
2015	2655	2108
2016	2746	2042
2017	2722	1990
2018	2697	1959
2019	2675	1929
2020	2646	1891
2021	2635	1871
2022	2628	1858



## Demographic Issues (cont'd)

## Immigrant Trends

Nominated Dependents

26-Aug-16

Actual Landings *						80%	7%	13%
# of Dependents	Actual Landings					Historical Settlement Location		
Age Group at Landing	Apr-16	May-16	Jun-16	Jul-16	Grand Total	Gray/Rural	Bluefield	Rest of Province
0-5	22	8	20	29	79	63	6	10
6-9	25	10	24	25	84	67	6	11
10-14	21	14	20	26	81	65	6	10
15-18	5	4	12	17	38	30	3	5
Grand Total	73	36	76	97	282	226	20	36
* includes Business Category and Express Entry Totals								

Projected Landings **						80%	7%	13%
# of Dependents	Projected Landings					Historical Settlement Location		
Age Group at Landing	6 months	12 months	24 months	Grand Total		Gray/Rural	Bluefield	Rest of Province
0-5	95	37	20	152		122	11	19
6-9	102	40	24	166		133	12	21
10-14	78	51	43	172		138	12	22
15-18	40	38	23	101		81	7	13
Grand Total	315	166	110	591		473	41	77
** includes Business Category and Express Entry Totals								

## Westisle Family

### Residential/Commercial Development

Alberton Elementary School	None to report.
Bloomfield Elementary School	None to report.
Ellerslie Elementary School	None to report.
Hernewood Intermediate School	Some Mill River lots, but not expected to be significant.
M. E. Callaghan Intermediate School	None to report.
O'Leary Elementary School	None to report.
St. Louis Elementary School	None to report.
Tignish Elementary School	None to report.
Westisle Composite High School	None to report.

### Capacity Issues

	Capacity	Capacity	2016	Capacity
School	At Build	Current	Enrollment*	Situation
Alberton Elementary School	320	320	131	Projected to continue to be under-utilized.
Bloomfield Elementary School	340	287	227	Projected to continue to be under-utilized.
Ellerslie Elementary School	380	348	199	Projected to continue to be under-utilized.
Hernewood Intermediate School	460	405	280	Projected to continue to be under-utilized.
M. E. Callaghan Intermediate School	460	405	251	Projected to continue to be under-utilized.
O'Leary Elementary School	500	425	135	Projected to continue to be under-utilized.
St. Louis Elementary School	380	220	128	Projected to continue to be under-utilized.
Tignish Elementary School	320	320	185	Projected to continue to be under-utilized.
Westisle Composite High School	680	650	492	Projected to continue to be under-utilized.

\* Enrollment as reported by Principals September 12, 2016.

## Westisle Family

### Capacity Issues (cont'd)

Utilization Trends by Schools							
		Capacity	Capacity	2016	2016	2022	2022
School	Family	at Build	Current	Enrollment	Utilization	Enrollment	Utilization
Alberton Elementary School	Westisle	320	320	131	41%	82	26%
Bloomfield Elementary School	Westisle	340	287	227	79%	213	74%
Ellerslie Elementary School	Westisle	380	348	199	57%	212	61%
Hernewood Intermediate School	Westisle	460	405	280	69%	263	65%
M. E. Callaghan Intermediate School	Westisle	460	405	251	62%	157	39%
O'Leary Elementary School	Westisle	500	425	135	32%	116	27%
St. Louis Elementary School	Westisle	380	220	128	58%	114	52%
Tignish Elementary School	Westisle	320	320	185	58%	167	52%
Westisle Composite High School	Westisle	680	650	492	76%	467	72%
<b>Totals</b>		<b>3840</b>	<b>3380</b>	<b>2028</b>	<b>60%</b>	<b>1791</b>	<b>53%</b>

### Financial Issues

#### Expenditure Summary

#### Operating/Maintenance Costs

	Alberton	Bloomfield	Ellerslie	Hernewood	M.E. Callaghan	O'Leary	St. Louis	Tignish	Westisle
<b>Total</b>	<b>\$84,306.33</b>	<b>\$122,292.60</b>	<b>\$144,115.09</b>	<b>\$247,683.68</b>	<b>\$247,475.51</b>	<b>\$111,732.64</b>	<b>\$142,236.34</b>	<b>\$139,148.23</b>	<b>\$409,983.79</b>
Two Year Average Official Enrollment	128	204	202	251	250	137	134	211	528
<b>Cost Per Student</b>	<b>\$658.64</b>	<b>\$600.95</b>	<b>\$715.21</b>	<b>\$988.76</b>	<b>\$991.89</b>	<b>\$815.57</b>	<b>\$1,065.44</b>	<b>\$659.47</b>	<b>\$776.48</b>
Square Footage	35,693	36,791	37,997	81,687	81,698	45,596	37,997	35,467	161,300
<b>Cost Per Square Ft.</b>	<b>\$2.36</b>	<b>\$3.32</b>	<b>\$3.79</b>	<b>\$3.03</b>	<b>\$3.03</b>	<b>\$2.45</b>	<b>\$3.74</b>	<b>\$3.92</b>	<b>\$2.54</b>

Note: Average Operating/Maintenance Costs for all schools over the last two years is \$555.22 per student and \$2.97 per square foot.

## Westisle Family

### Program Issues

The schools in the Westisle Family do not have access to A+ programming.

Alberton Elementary School	None.
Bloomfield Elementary School	None.
Ellerslie Elementary School	None.
Hernewood Intermediate School	None.
M. E. Callaghan Intermediate School	None.
O'Leary Elementary School	None.
St. Louis Elementary School	None.
Tignish Elementary School	None.
Westisle Composite High School	None.

### Physical Issues

#### Alberton Elementary School

Physical Condition:	HVAC upgrades required, gym lights/ventilation upgrades required.
Parking Lot:	Space is limited when guests are visiting the building. Parking lot surface is in fair condition.
Grounds:	No issues.
Environmental, Health, Safety, Accessibility Issues:	No issues.

#### Bloomfield Elementary School

Physical Condition:	No Issues. Gym lighting upgrades required.
Parking Lot:	No Issues.
Grounds:	No Issues.
Environmental, Health, Safety, Accessibility Issues:	No issues.

## Westisle Family

### Physical Issues (cont'd)

#### Ellerslie Elementary School

Physical Condition:

Mobiles:

Parking Lot:

Grounds:

Environmental, Health, Safety, Accessibility Issues:

Complaints of fumes entering school. HVAC intake needs to be addressed.

Relocate portable dental unit.

Parking lot in fair condition.

No Issues.

Gym has gaps in floor - tripping hazard. Ventilation issues.

#### Hernewood Intermediate School

Physical Condition:

Parking Lot:

Grounds:

Environmental, Health, Safety, Accessibility Issues:

OK, but needing some work. Roof replacement program needed, original boiler.

Not adequate for their needs.

Adequate - Ball diamond is an issue.

No Issues.

#### M. E. Callaghan Intermediate School

Physical Condition:

Parking Lot:

Grounds:

Environmental, Health, Safety, Accessibility Issues:

Roof replacement of one section to be completed.

Requires resurfacing.

Tennis court fence and surface are downtrodden. Track needs maintenance.

Bleachers are splintering.

#### O'Leary Elementary School

Physical Condition:

Parking Lot:

Grounds:

Environmental, Health, Safety, Accessibility Issues:

Heating issues, Air exchange - No mechanical ventilation system. Roof replacement required.

No issues.

No issues.

Closed room 103 because staff were experiencing headaches.

## Westisle Family

### Physical Issues (cont'd)

#### St. Louis Elementary School

Physical Condition:

HVAC upgrade required.

Parking Lot:

No issues.

Grounds:

No issues. Roadway to oil tank needs attention.

Environmental, Health, Safety, Accessibility Issues:

No issues.

#### Tignish Elementary School

Physical Condition:

Minor leaking in gym area. Repair roof leaks.

Parking Lot:

No issues.

Grounds:

No issues.

Environmental, Health, Safety, Accessibility Issues:

No issues.

#### Westisle Composite High School

Physical Condition:

Ongoing water quality issues. Caulking/roof replacement program required to address leaks around windows and doors. Boiler stacks need attention. Divider wall in gym an issue. Washrooms need work.

Parking Lot:

Drop off area for parents is a concern. Traffic flow issue at the school. Patching required.

Grounds:

Manhole at entrance not sufficient. Water pools and sometimes flows back into the school during heaviest rain storms. Have used sump pumps in the past to move water away.

Environmental, Health, Safety, Accessibility Issues:

Air quality above trades area is a concern.

## Westisle Family

### Summary and Recommendations

- Population in the Westisle Family catchment area is projected to decrease.
- Enrollment in all schools is projected to decrease with the exception of Ellerslie which is projected to show a modest increase.
- All schools are under-utilized.
- Operating and maintenance costs for all schools are above average for their configuration.
- Minimal residential development in catchment area.

A more in-depth study of each school in the Westisle family be completed. Options for a Category II Change be explored, to achieve better student distribution, optimal grade configuration, and more efficient use of facilities, with each school of the Westisle family:

Alberton Elementary School  
Bloomfield Elementary School  
Ellerslie Elementary School  
Hernewood Intermediate School  
M. E. Callaghan Intermediate School  
O'Leary Elementary School  
St. Louis Elementary School  
Tignish Elementary School  
Westisle Composite High School