

# Pelican Mountain School Viability Report

January 18, 2019

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## Purpose Statement

This report is intended to collect information regarding the viability of Pelican Mountain School. Viability reports are part of an annual process as outlined in Policy 15. This report is formatted to match the requirements of

Alberta Education School Act Sections 45, 58, 60, 113, 200, 201, 271

Alberta Education Regulation 257/2003

Northland School Division Policy 15 - School Closure

## Background Information

Pelican Mountain School is located Sandy Lake, Alberta

At Pelican Mountain School, the family, the Community, and the School are all partners in Learning. Due to Learning being Life-long we strive together to help children and community members to reach their full potential. We attempt to Foster Respect, Care, and Enthusiasm for Learning and Education.

The school mission statement

At Pelican Mountain School we believe:

- That each child and each community member is unique.
- That each and every person can learn and should be encouraged to do so to their full potential.
- That each child learns in different ways and at different rates.
- That children need love, respect encouragement and a positive environment in order to grow and to fulfill expectations.
- That Families, Community Members and the School need to work together as partners in learning because learning and teaching are both lifelong processes which involve everyone.

## Data

Teachers	2
EA	1
Secretary	.35
Language Instructor	.25
Cook	1
Custodian	1
Bus Drivers	1

## Students

ECS	3
1 - 6	14

The school was opened in 1984. The student capacity of the school is 57.  
Community population as reported in the 2011 census was 68.

There are 22 students whose parents chose to send their children to Wabasca rather than attend Pelican Mountain School. Northland provides transportation for 21 of these students.

## Rationale

As per Northland School Division #61 proposed policy 15 and current Policy 16 the report is prepared to meet article 3 of proposed policy and articles 2.1, 2.2 in current policy, which reads

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- 3.1 Unnecessary costs are incurred by the Board in maintaining the school and educational program.
- 3.2 The ability to provide an adequate educational program to the students in attendance.

## Analysis

### 4.1 The consideration factors precipitating the proposed school closure;

The consideration factors triggering this report are items outlined above in the rationale section. The viability study was done to determine whether or not the costs

to operate the program are effective and sustainable, and whether or not the school division can provide an adequate educational program at the school.

4.2 How the closure would affect the attendance area defined for that school;

The attendance area defined for this school is Sandy Lake as per the map attached as Appendix 1. There are no other schools or school divisions affected by the closure of this school.

4.3 How the closure would affect the attendance at other schools;

Closure of Pelican Mountain School will have little impact on other Northland School Division schools. Students will be bused to Wabasca and attend St. Theresa School.

4.4 Information on the Board's long-range capital plan;

The school was built in 1984. NSD commissioned a facility review in the fall of 2018. Pelican Mountain School did have concerns that would require capital investment. The chart below shows the recommended work needed at Pelican Mountain School. The exterior brick veneer exhibits damage resulting from freeze-thaw conditions. Most of the concrete sidewalks and entrance plaza concrete flatwork is broken, cracked, and spalled. Also, the paving stone has significant weed growth. Pelican Mountain School's Millwork and plumbing fixtures, mechanical, and electrical systems have all exceeded service life expectancy. Moreover, the gymnasium lighting seems excessive, with several full arrays. Last, the kitchen equipment appears original and should be updated, including the corresponding mechanical components.

Priority	Description	Estimated Cost
#1	Remove and replace concrete flatwork	\$250,000
#2	Replace outdated millwork and plumbing fixtures	\$200,000
#3	Modernize mechanical and electrical systems /BMS	\$700,000
#4	Rehabilitate brick veneer	\$25,000
#5	Modify gym lighting switching for 'adjustable' lighting levels	\$15,000
#6	Upgrade kitchen equip	\$75,000
#7	Window blinds – security	\$3,500
#8	Air conditioning	\$30,000
<b>Total Estimated Cost</b>		<b>\$1,298,500</b>

Alternative uses or next steps for the facility will need to be determined. See Article 4.11

- 4.5 The number of students who would need to be relocated as a result of the closure;
- 17 students will be displaced to St. Theresa School in Wabasca
- 4.6 The need for, and extent of, busing;
- Students would be bused to St. Theresa School in Wabasca. Northland School Division will operate the bus service. The approximate ride time for all students is 35 minutes one way.
- 4.7 Program implications for other schools and for the students when they are attending other schools;
- The absorption of 17 students should not significantly impact other St. Theresa's educational programming.
- 4.8 The educational and financial impact of closing the school, including the effect on operational costs and capital implications;

The educational impact on students would be that some younger students would now be riding a bus to school which may be close to 1.2 hours per day. For young students, this can have a negative impact as they are not used to this type of daily commute. While not preferred, this is within tolerable limits given that many other similar aged children have similar ride times in the province.

Administrative duties are time-consuming and regardless of the number of students in the school, some duties do not reduce in scope. At least .25 time must be given to teachers to be Principals and adequately cover all duties. In the case of Pelican Mountain and 17 students, .25 administrative time is not financially viable.

The financial analysis is prepared in item 4.9

If the school was closed the Board would need to consider alternatives for the use of the building or transferring the building to the community. See item 4.11

- 4.9 The educational and financial impact if the school were to remain open;

If the school were to remain open the current students would continue to be serviced with the quality of education and educational opportunity that Pelican Mountain School provides. Northland School Division operates an adequate educational program in Pelican Mountain School. In 2015 NSD conducted a survey asking parents why they preferred to send students to Wabasca. Many responses cited lack

of confidence in the school and personal reasons to have their children educated in Wabasca.

The academic results are similar to the Division average. Of note, in the 2017-2018 school year, the students who participated in the PAT programs did very well. The Education Results for 2018 are attached as Appendix 2.

The financial analysis below reports a \$275,228.50 net operating deficit. If the school were to continue in operation and no new students were to attend this deficit would continue. The current cost per student is \$35,496 as compared to the division funding average of \$21,175. There is an economy of scale factor if more students were to attend Pelican Mountain school. The approximate break-even point for the school is 4 ECS and 40 grades 1 - 6 students. Any combination comprising a student composition of 40 students would make the school financially viable. Adding the 21 students who are currently transported to St. Theresa would get the school significantly closer to break-even.

Alberta Education has indicated that school of choice students will no longer receive funding for transportation from Sandy Lake to Wabasca.

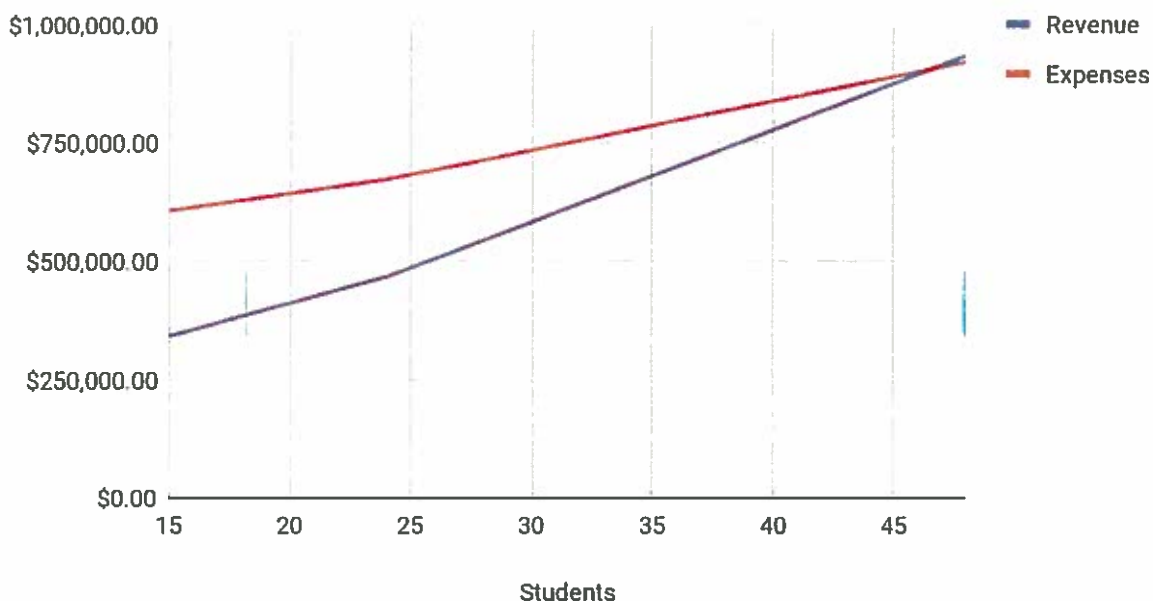
## Financial Analysis

Pelican Mountain School			
Financial Analysis			
January 2019			
		2017-2018	2018-2019
<b>Enrollment</b>			
ECS		4.0	3.0
1- 12		13.0	14.0
Rate	\$21,175.00		
<b>Revenue</b>			
ECS		\$42,350.00	\$31,762.50
1 -12		\$275,275.00	\$296,450.00
Total		\$317,625.00	\$328,212.50
<b>Expenses</b>			
Instruction and Supplies		\$301,009.00	\$341,227.00
Maintenance		\$194,751.00	\$191,382.00
Housing		\$35,903.00	\$8,039.00
Transportation		\$26,558.00	\$29,536.00
Food Services		\$29,148.00	\$33,257.00
Total Expenses		\$587,369.00	\$603,441.00
Deficit		-\$269,744.00	-\$275,228.50



Chart 1. Pelican Mountain School Viability Analysis

### Viability Analysis Pelican Mountain School 2019



Variable expenses include instruction and supplies, food services, transportation.  
Fixed expenses include maintenance.

- 4.10 The capital needs of the schools that may have increased enrolment as a result of the closure;

There are no anticipated capital needs of other schools who would receive Pelican Mountain students.

- 4.11 Possible uses of the school building or space if the entire school is being closed, or three (3) or more consecutive grades in the school are being closed entirely.

No anticipated possible uses of the school are under consideration at this time.  
Alternatives for the use of the facility could be:

4.11.1 Turn the facility to the community for their use as they see fit.

4.11.2 Create an outdoor education campus for all area school division and college use. A place for cultural education with excellent facility and access to

outdoor education opportunities including land-based learning and cultural connections to the local peoples.

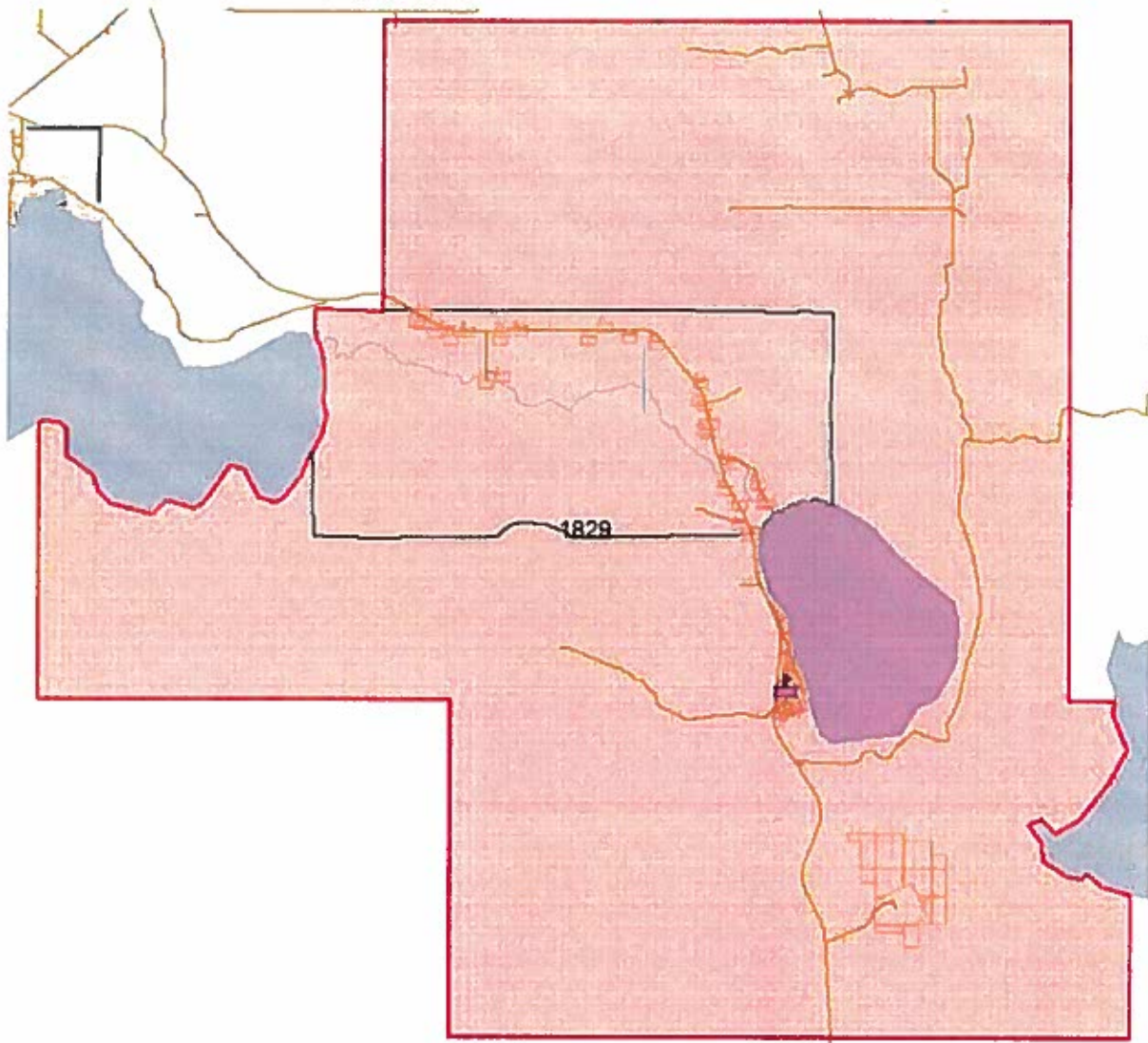
4.11.3 Turn the facility over to the regional college for adult learning opportunities.

4.11.4 Jointly operate the facility as a community education center with any combination of the above ideas. A business proposal would need to be developed that would capture the operating costs of approximately \$200,000 per year.

## School Closure Schedule

January 18, 2019	Notice of Motion - Proposed School Closure  Pelican Mountain School ECS to Grade 6  School closure decision May 24, 2019
February 15, 2019	Written notification to parents of Pelican Mountain School
February 18, 2019	Public notification process
March 20, 2019	Public meeting - proposed school closure
March 27, 2019	Minutes from public meeting posted
April 23, 2019	Deadline for written submissions
May 24, 2019	Regular Board Meeting  School closure decision

## Appendix 1 Pelican Mountain School Attendance Area Map



## Appendix 2 - 2017-2018 Pelican Mountain School Education Results

### Combined 2018 Accountability Pillar Overall Summary

Measure Category	Measure	Pelican Mountain School			Alberta			Measure Evaluation		
		Current Result	Prev Year Result	Prev 3 Year Average	Current Result	Prev Year Result	Prev 3 Year Average	Achievement	Improvement	Overall
Safe and Caring Schools	Safe and Caring	n/a	64.4	72.2	89.0	89.5	89.4	n/a	n/a	n/a
Student Learning Opportunities	Program of Studies	n/a	n/a	n/a	81.8	81.9	81.7	n/a	n/a	n/a
	Education Quality	n/a	81.3	87.5	90.0	90.1	89.9	n/a	n/a	n/a
	Drop Out Rate	n/a	n/a	n/a	2.3	3.0	3.3	n/a	n/a	n/a
	High School Completion Rate (3 yr)	n/a	n/a	n/a	78.0	78.0	77.0	n/a	n/a	n/a
Student Learning Achievement (Grades K-9)	PAT: Acceptable	*	*	n/a	73.6	73.4	73.3	*	*	*
	PAT: Excellence	*	*	n/a	19.9	19.5	19.2	*	*	*
Student Learning Achievement (Grades 10-12)	Diploma: Acceptable	n/a	n/a	n/a	83.7	83.0	83.0	n/a	n/a	n/a
	Diploma: Excellence	n/a	n/a	n/a	24.2	22.2	21.7	n/a	n/a	n/a
	Diploma Exam Participation Rate (4+ Exams)	n/a	n/a	n/a	55.7	54.9	54.7	n/a	n/a	n/a
	Rutherford Scholarship Eligibility Rate	n/a	n/a	n/a	63.4	62.3	61.5	n/a	n/a	n/a
Preparation for Lifelong Learning, World of Work, Citizenship	Transition Rate (6 yr)	n/a	n/a	n/a	58.7	57.9	59.0	n/a	n/a	n/a
	Work Preparation	n/a	n/a	n/a	82.4	82.7	82.4	n/a	n/a	n/a
	Citizenship	n/a	41.7	53.6	83.0	83.7	83.7	n/a	n/a	n/a
Parental Involvement	Parental Involvement	n/a	n/a	n/a	81.2	81.2	81.0	n/a	n/a	n/a
Continuous Improvement	School Improvement	n/a	55.6	77.8	80.3	81.4	80.7	n/a	n/a	n/a