

LAKEHEAD PUBLIC SCHOOLS
OFFICE OF THE DIRECTOR OF EDUCATION

2016 FEB 16
Report No. 029-16

TO THE CHAIR AND MEMBERS OF
THE LAKEHEAD DISTRICT SCHOOL BOARD – Public Session

RE: SCHOOL RENEWAL PLAN

1. Background

- 1.1 Lakehead District School Board is committed to the success and well-being of every student. It is incumbent upon administration and Trustees to manage facilities in an effective and efficient manner to ensure the financial viability and sustainability of the school board.
- 1.2 On March 26, 2015 the Ministry of Education announced the 2015-2016 Grants for Student Needs (GSN). Beginning in 2015-2016, the province is eliminating the Base Top-up Funding for school facility operations and facility renewal. The change in grant structure is being phased in over three years.
- 1.3 On March 26, 2015, the Ministry of Education released a revised Pupil Accommodation Review Guideline and a Community Planning and Partnerships Guideline. These guidelines assist school boards make more efficient use of school space while continuing to ensure that school communities and stakeholders have the opportunity to provide meaningful input into the accommodation review process. They also encourage school boards to share planning information with community organizations on a regular basis.
- 1.4 At the October 27, 2015 Regular Board Meeting, Lakehead District School Board approved 9010 Pupil Accommodation Review Policy and 9015 Facility Partnership Policy.
- 1.5 9010 Pupil Accommodation Review Policy Section 10 deals with the application of pupil accommodation review guidelines and states:

“The Board is not obligated to undertake a pupil accommodation review in the following circumstances:

 - where a replacement school is to be built by the Board on the existing site, or built or acquired within the existing school attendance boundary.”
- 1.6 Under the direction of senior administration, staff developed guiding principles for the accommodation review process and engaged in an analysis of program delivery, current and projected enrolment figures, school zone boundaries, transportation, facility condition and utilization, as well as changes to the Ministry of Education funding formula. Pupil accommodation review guiding principles are attached as Appendix A. School Information Profiles were compiled and are attached as Appendix B.

- 1.7 On January 11, 2016, in accordance with 9015 Facility Partnership Policy, administration met with existing and potential community partners. Minutes of the meeting are attached as Appendix C.

2. Situation

- 2.1 Currently, Lakehead District School Board operates 26 elementary schools and four secondary schools, with space for approximately 13,000 students. In 2015-2016, enrolment of 8,976 students leaves approximately 4,000 empty pupil places.
- 2.2 Enrolment at Lakehead Public Schools has declined over the last five years, with a decline of 315 elementary students and 807 secondary students since 2011-2012.

Year	Elementary	Secondary	Total
2011-2012	6,269	3,829	10,098
2012-2013	6,169	3,621	9,790
2013-2014	6,054	3,445	9,499
2014-2015	6,045	3,192	9,237
2015-2016	5,954	3,022	8,976

October 31 Enrolment History

- 2.3 Though enrolment is projected to continue in a slight decline for the next few years, we anticipate that enrolment numbers will stabilize by 2020.
- 2.4 Lakehead Public Schools currently has a variety of grade configurations in its elementary panel, including JK-Grade 3, JK-Grade 6, Grades 4-8, JK-Grade 8, and Grades 7-8.

Recent research recognizes elementary transitions as a stumbling point for students, particularly for those who are at-risk. The movement is commonly associated with dips in academic achievement, dips in self-esteem, and increased social anxiety. (from *“Transitions and Pathways from Elementary to Secondary School: A Review of Selected Literature”* by Dr. Kate Tilleczek and Dr. Bruce Ferguson, Community Health Systems Resource Group - The Hospital for Sick Children for the Ontario Ministry of Education, February 2007).

Our own student data indicates that students who have transitioned from one school to another during their elementary years have not been as successful as those who remained in their home school from JK to Grade 8.

- 2.5 Recent changes to the Grants for Student Needs funding from the Ministry of Education have a significant impact on board revenue. At the completion of the phase-in period, it is anticipated that Lakehead Public Schools will lose approximately \$1.5M per year in base top-up funding for school operations and renewal.

3. North Side Renewal Plan

Hammar skjold High School
Superior Collegiate and Vocational Institute
C.D. Howe Public School
St. James Public School
Vance Chapman Public School

3.1 Secondary Panel

3.1.1 Utilization

The utilization of the secondary schools being considered in the North Side Renewal Plan is below the provincial average.

Utilization of Secondary Schools	
Province (average)	79.6%
Hammar skjold High School	58.8%
Superior CVI	66.8%

This underutilized space has contributed to estimated annual operating losses of \$925,000. This is an unsustainable model. As the revenue provided for operating costs is reduced by the Ministry of Education, the Board is obligated to cover those costs using discretionary funding that is currently used to provide a variety of supports and services to students. Additionally, eliminating this underutilized space removes between \$5.75-10.75 million in facility renewal needs over the coming years.

3.1.2 Declining Enrolment

Day-school enrolment in the secondary panel is anticipated to stabilize at about 2,400 students, equally spread over the south and north side of the city.

Declining enrolment in the secondary panel makes it difficult for schools to offer the breadth of programming that students require. Consolidation of two high schools into one would allow for improved programming, and an increase in course sections that will reduce course conflicts for students, ensuring that the courses they require for their chosen post-secondary career are available.

3.2 Elementary Panel

3.2.1 Utilization

The utilization of C.D. Howe, St. James and Vance Chapman Public Schools are below the provincial average.

Utilization of Elementary Schools	
Province (average)	86.4%
C.D. Howe	54.7%
St. James	63.7%
Vance Chapman	73.0%

This underutilized space contributes to estimated annual net operating losses of \$540,000. This is an unsustainable model. As the revenue provided for operating costs is reduced by the Ministry of Education, the Board is obligated to cover those costs using discretionary funding that is currently used to provide a variety of supports and services to students. Additionally, eliminating this underutilized space removes between \$3.25-7.5 million in facility renewal needs over the coming years.

3.2.2 Declining Enrolment

It is anticipated that declining enrolment in the elementary panel will make it increasingly difficult for schools to continue to offer the excellence in teaching and learning that is currently available in all of our elementary schools. Consolidating the three elementary schools into one will increase academic opportunities as well as co- and extra-curricular opportunities for students.

4. Proposed Accommodation Solutions – North Side Renewal Plan

The North Side Renewal Plan includes two options for stakeholder input. Each option includes a scenario with several connected pieces, and is based on leveraging the excess capacity in existing schools as well as potential consolidation capital funding from the Ministry of Education.

Option 1

- Transition to a JK-Grade 8 model in the elementary panel.
- Close Hammarskjold High School. Construct an addition onto Superior Collegiate and Vocational Institute to accommodate all secondary students on the north side of the city.
- Close C.D. Howe and St. James. Construct an addition onto Vance Chapman to receive students from C.D. Howe and St. James.

Option 2

- Transition to a JK-Grade 8 model in the elementary panel.
- Close Superior Collegiate and Vocational Institute. Accommodate all secondary students on the north side of the city at a renovated and updated Hammarskjold High School.
- Close C.D. Howe, St. James and Vance Chapman Public Schools. Renovate the Superior CVI site to create a new elementary school that will accommodate students from the three closed sites.

The North Side Renewal plan supports our commitment to student achievement and well-being:

- academic excellence, personal success and well-being for every student;
- safe, equitable and inclusive school communities;
- cutting-edge technology in every classroom;
- significant investments in learning environments and facilities.

Administration has selected Option 1 as the preferred option for the North Side Renewal Plan, but welcomes and will give consideration to feedback received throughout the pupil accommodation review process on both options.

4.1 Analysis and Recommendations

Hammarskjold High School

- Enrolment is expected to increase slightly from 759.25 FTE (58.8% utilization) in 2015-2016 to 766.0 FTE (59.4% utilization) in 2020.
- 5-year facility renewal needs total \$5,752,552.
- The facility condition index (FCI) is 27.68% which is significantly higher than the FCI of Superior CVI at 0.42%.
- Hammarskjold High School sits on 17.3 acres of property.
- Operating costs exceed annual revenue by an estimated \$700,000.

Option 1

- Secondary students would be accommodated at Superior CVI, which would be renovated to receive all students.
- Renovations would include either a vertical or horizontal addition consisting of 14-16 classrooms.
- Close Hammarskjold High School– closure would result in potential savings of \$5.7 million in school renewal costs and approximately \$770,000 per year in school operating costs, and would reduce surplus spaces.

Option 2

- Hammarskjold High School would be updated and renovated to accommodate all secondary students on the north side of the city. When students from Superior CVI are received, there will continue to be 7 to 10 surplus rooms. Updates will include retrofitting some of the arts facilities as well as three existing rooms to accommodate an auto shop, manufacturing, and a science lab.
- Additional renovations would include updating both internal and external common spaces.

Superior Collegiate and Vocational Institute

- Enrolment is expected to decline from 638.75 FTE (66.8% utilization) in 2015-2016 to 488.0 FTE (51.0% utilization) in 2020.
- 5-year facility renewal needs total \$10,793,156.
- The facility condition index (FCI) is 0.42%, which is reflective of the recent date of construction (2009) and excellent overall building condition.
- Operating costs exceed annual revenue by an estimated \$225,000.

Option 1

- Construct an addition of 14-16 classrooms to accommodate incoming students from Hammarskjold High School. A vertical addition is preferable as this will not impact the size of the field. Should it be determined that a horizontal addition is a more viable option, the existing size of the field would be reduced.

- There is a partnership agreement in place with the City of Thunder Bay for the school to access Brent Park, which is in close proximity.
- Additional parking spaces would be added.

Option 2

- Students would be accommodated at a renovated and updated Hammarskjold High School.
- Close Superior CVI and renovate the school space to accommodate students from C.D. Howe, St. James and Vance Chapman Public Schools in a JK-Grade 8 elementary school.

C.D. Howe Public School

- Enrolment is expected to decline from 129 students (54.7% utilization) in 2015-2016 to 94 students (39.8% utilization) in 2020. This will result in 142 empty pupil places.
- Current utilization is 54.7%.
- 5-year facility renewal needs total \$1,134,878.
- Operating costs exceed annual revenue by an estimated \$75,000.

Option 1

- Students would be accommodated at Vance Chapman Public School with students from Vance Chapman and St. James Public Schools.
- Close C.D. Howe Public School– closure would result in potential savings of \$1.1 million in school renewal costs and approximately \$75,000 per year in school operation costs, and would reduce surplus spaces.

Option 2

- Students would be accommodated at a new elementary school on the Superior CVI site with students from Vance Chapman and St. James Public Schools.
- Close C.D. Howe Public School – closure would result in potential savings of \$1.1 million in school renewal costs and approximately \$75,000 per year in school operation costs, and would reduce surplus spaces.

St. James Public School

- Enrolment is projected to decline from 156 students (63.7% utilization) in 2015-2016 to 147 students (60.0% utilization) in 2020. This will result in 98 empty pupil places.
- The facility at St. James Public School is not accessible and the installation of an elevator is cost-prohibitive.
- 5-year facility renewal needs total \$2,120,320.
- The facility condition index (FCI) of 60.65% is one of the highest of all of Lakehead Public elementary schools and indicates that the building has significant capital needs.
- Operating costs exceed annual revenue by an estimated \$270,000.

Option 1

- Students would be accommodated at Vance Chapman Public School with students from Vance Chapman and C.D. Howe Public Schools.
- Close St. James Public School – closure would result in potential savings of \$2.1 million in school renewal costs and approximately \$270,000 per year in school operating costs, and would reduce surplus spaces.

Option 2

- Students would be accommodated at a new elementary school on the Superior CVI site with students from Vance Chapman and C.D. Howe Public Schools.
- Close St. James Public School – closure would result in potential savings of \$2.1 million in school renewal costs and approximately \$270,000 per year in school operation costs, and would reduce surplus spaces.

Vance Chapman Public School

- Enrolment is projected to decline from 278 students (73.0% utilization) in 2015-2016 to 220 students (57.7% utilization) in 2020. This will result in 161 empty pupil places.
- 5-year facility renewal needs total \$4,292,372 with a facility condition index (FCI) of 38.13%.
- Operating costs exceed annual revenue by an estimated \$195,000.

Option 1

- An addition would be constructed at Vance Chapman Public School in order to receive students from Vance Chapman and C.D. Howe Public Schools.
- This option would increase utilization to 95-100%.

Option 2

- Students would be accommodated at a new elementary school on the Superior CVI site with students from St. James and C.D. Howe Public Schools.
- Close Vance Chapman Public School – closure would result in potential savings of \$4.2 million in school renewal costs and approximately \$195,000 per year in school operating costs, and would reduce surplus spaces.

4.2 Required Facility Changes

The North Side Renewal Plan includes a number of required facility changes.

Option 1

- An addition of 14-16 classrooms at Superior Collegiate and Vocational Institute.
- Renovations to accommodate the Special Needs program from Hammarskjold High School.
- An addition of 6 classrooms at Vance Chapman Public School.

- Renovations to two Lakehead Public elementary schools (schools to be determined) to accommodate child care facilities at the closing schools.

Option 2

- Facility updates and renovations to Hammarskjold High School, including the conversion of three existing rooms to a science lab, auto shop and manufacturing classroom. Additional renovations would be carried out on both internal and external common areas, as well as arts facilities.
- Renovations to Superior Collegiate and Vocational Institute to receive elementary students from C.D. Howe, St. James and Vance Chapman Public Schools.
- Renovations to two Lakehead Public elementary schools (schools to be determined) to accommodate child care facilities at the closing schools.

It is anticipated that these capital investments will be supported by capital consolidation money from the Ministry of Education. Additionally, capital investments may come from school renewal allocations and the use of reserve funds at the Board's discretion.

4.3 Program Changes

- Elementary schools will transition to a JK to Grade 8 model.

Option 1

- The Special Needs Program from Hammarskjold High School will move to Superior Collegiate and Vocational Institute.
- The Special Needs program from Ecole Gron Morgan will be consolidated with the program at Vance Chapman in order to facilitate greater sharing of resources that support students.
- Section 23 programs will be accommodated at Vance Chapman or other Lakehead Public elementary schools as appropriate.

Option 2

- The Special Needs program from Ecole Gron Morgan will be consolidated with the program from Vance Chapman Public Schools and housed at the new elementary site in order to facilitate greater sharing of resources that support students.
- Section 23 programs will be accommodated at the new elementary site or other Lakehead Public elementary schools as appropriate.

4.4 Transportation

Option 1 and Option 2 of the North Side Renewal Plan would consolidate three existing school zones:

- The existing boundaries for C.D. Howe, St. James and Vance Chapman Public Schools will be combined into one school zone.

Transportation routes will be reorganized to accommodate the renewal plan with minimal financial impact. There will be an increase in the number of transported

students, however ride times will be minimal and costs will be mitigated by using existing transportation routes.

4.5 New Capital Investment

Option 1

The Board will prepare a business case to the Ministry of Education to be submitted under the School Consolidation Capital (SCC) program to request funds for an addition to be constructed on Superior Collegiate and Vocational Institute in order to receive students from Hammarskjold High School. Funds will also be requested for an addition at Vance Chapman Public School in order to receive students from C.D. Howe and St. James Public Schools.

Option 2

The Board will prepare a business case to the Ministry of Education to be submitted under the School Consolidation Capital (SCC) program to request funds for renovations, including space for a full-time day care, at Superior Collegiate and Vocational Institute in order to receive elementary students from Vance Chapman, C.D. Howe and St. James Public Schools. Funds will also be requested for renovations at Hammarskjold High School for facility updates and renovations including the conversion of three existing rooms to a science lab, auto shop and manufacturing classroom. Additional renovations would be carried out on both internal and external common areas, as well as arts facilities.

The School Consolidation Capital (SCC) program considers funding situations to address enrolment growth, to support full-day kindergarten, to replace schools in poor condition and to support school consolidations. The business cases for Options 1 and 2 would meet the criteria of the SCC program.

If the business case was not successful in securing funding under the SCC program and capital priorities program, other funding programs would be pursued.

4.6 Other Relevant Information

Vance Chapman, St. James and C.D. Howe Public Schools currently have full-time child cares located on-site. Child cares in closing schools would be accommodated at other schools. Funding is available from the Ministry of Education for day care space in schools. The Board will work with the District Social Services Administration Board (DSSAB) and our child care partners to determine how to best meet the child care needs of the school communities.

4.7 Implementation Timeline

- The Board will make the final pupil accommodation review decision in October 2016.

Option 1

- The consolidation of students from Hammarkjold High School and Superior Collegiate and Vocational Institute at the Superior CVI site would occur in September 2017.
- The consolidation of students from Vance Chapman, C.D. Howe and St. James Public Schools at Vance Chapman Public School would occur in September 2017.

Option 2

- The consolidation of students from Hammarkjold High School and Superior Collegiate and Vocational Institute at the Hammarkjold High School site would occur in September 2017.
- The consolidation of students from Vance Chapman, C.D. Howe and St. James Public Schools at the Superior CVI site would occur in September 2018.

4.8 Potential Outcomes

The North Side Renewal Plan will have the following anticipated outcomes:

- Ensuring a critical mass of secondary students to ensure the school is able to offer a full breadth of programming with increased sections of core courses to reduce course conflicts.
- Fewer transitions for elementary students as they remain in their home school from junior kindergarten to Grade 8.
- Increase utilization in the elementary and secondary panels.
- Eliminate a significant number of surplus pupil spaces.
- Estimated savings of more than \$1.4 million in annual school operating deficits.
- Eliminate between, \$9 - 18.5 million in school renewal costs at the closing schools over the next 5 years.
- Ensure that funding is going towards programming and services for students, not towards maintaining empty space in schools.

5. South Side Renewal Plan

Sir Winston Churchill Collegiate and Vocational Institute
Westgate Collegiate and Vocational Institute
Agnew H. Johnston Public School
Edgewater Park Public School

5.1 Secondary Panel

5.1.1 Utilization

The utilization of the secondary schools being considered in the South Side Renewal Plan is below the provincial average.

Utilization of Secondary Schools	
Province (average)	79.6%
Churchill CVI	76.8%*
Westgate CVI	74.6%

**includes secondary and elementary utilization*

This underutilized space results in estimated annual net operating losses of \$775,000. This is an unsustainable model. As the revenue provided for operating costs is reduced by the Ministry of Education, the Board is obligated to cover those costs using discretionary funding that is currently used to provide a variety of supports and services to students. Additionally, eliminating this underutilized space removes approximately \$6 million in facility renewal needs over the coming years.

5.1.2 Declining Enrolment

Day-school enrolment in the secondary panel is anticipated to stabilize at about 2,400 students, equally spread over the south and north side of the city. Declining enrolment in the secondary panel makes it difficult for schools to offer the breadth of programming that students require. Consolidation of two high schools into one would allow for improved programming, and an increase in course sections that will reduce course conflicts for students, ensuring that the courses they require for their chosen post-secondary career are available.

5.2 Elementary Panel

5.2.1 Utilization

The utilization of Edgewater Park Public School is below the provincial average.

Utilization of Elementary Schools	
Province (average)	86.4%
Edgewater Park	77.8%

This underutilized space results in estimated annual net operating losses of \$20,000. This is an unsustainable model. As the revenue provided for operating costs is reduced by the Ministry of Education, the Board is obligated to cover those costs using discretionary funding that is currently

used to provide a variety of supports and services to students. Additionally, eliminating this underutilized space removes approximately \$2.5 million in facility renewal needs over the coming years.

Due to the growth in French Immersion enrolment, utilization at Agnew H. Johnston is currently 95.3% and is projected to increase. There is a pressing need to address space issues at Agnew H. Johnston Public School.

5.2.2 Declining Enrolment

It is anticipated that declining enrolment in the elementary panel will make it increasingly difficult for schools to continue to offer the excellence in teaching and learning that is currently available in all of our elementary schools.

Although enrolment in French Immersion continues to grow, enrolment in the English stream at Agnew H. Johnston Public School is in decline. Consolidating the two elementary schools into one will increase academic opportunities as well as co- and extra-curricular opportunities for students.

6. Proposed Accommodation Solutions – South Side Renewal Plan

The South Side Renewal Plan includes a scenario with several connected pieces, and is based on leveraging the excess capacity in existing schools as well as potential consolidation capital funding from the Ministry of Education.

- Transition to a JK-Grade 8 model in all elementary schools.
- Close Sir Winston Churchill Collegiate and Vocational Institute and accommodate all secondary students on the south side of the city at an updated and renovated Westgate Collegiate and Vocational Institute.
- Construct a new elementary school on the Sir Winston Churchill Collegiate and Vocational Institute site to accommodate students from Agnew H. Johnston and Edgewater Park Public Schools.

The South Side Renewal plan supports our commitment to student achievement and well-being:

- Academic excellence, personal success and well-being for every student;
- Safe, equitable and inclusive school communities;
- Cutting-edge technology in every classroom;
- Significant investments in learning environments and facilities.

6.1 Analysis and Recommendations

Sir Winston Churchill Collegiate and Vocational Institute

- Enrolment is expected to decline from 705.25 FTE (77.5% utilization) in 2015-2016 to 532.97 FTE (56.7% utilization) in 2020.
- 5-year facility renewal needs total \$6,104,962.
- The facility condition index (FCI) of 67.61% is significantly higher than all other secondary schools in the board.

- Utility costs in 2014-2015 totaled \$180,368.16 or \$1.20/sqft.
- Operating costs exceed annual revenue by an estimated \$525,000.
- Secondary students will be accommodated at Westgate CVI, approximately 3km away, which will be updated and renovated to receive all students.
- Grade 7 and 8 students will remain in their home schools from JK through to Grade 8.
- Close Sir Winston Churchill CVI – closure would result in potential savings of \$6.1M in school renewal costs and approximately \$525,000 per year in school operating costs, and would reduce surplus spaces.

Westgate Collegiate and Vocational Institute

- Enrolment is expected to decline from 780.5 FTE (74.6% utilization) in 2015-2016 to 698.5 FTE (66.7% utilization) in 2020.
- 5-year facility renewal needs total \$10,571,103.
- The facility condition index (FCI) is 36.98%, which indicates that the building is in significantly better condition than Sir Winston Churchill CVI (FCI is 67.61%).
- Utility costs in 2014-2015 totaled \$150,695 or \$1.02/sqft.
- Operating costs exceed annual revenue by an estimated \$250,000
- The size of the building is adequate to receive students from Sir Winston Churchill CVI. Renovations required will include modifications to two existing rooms to accommodate an additional science lab and a technology classroom. It is recommended that the board submit a business case to the Ministry of Education to seek funding for required renovations.
- Additional renovations will include updating both internal and external common spaces.

Agnew H. Johnston Public School

- Enrolment in the English stream is expected to decline from 186 in 2015-2016 to 128 in 2020.
- Enrolment in French Immersion is expected to grow from 319 in 2015-2016 to 401 in 2020.
- Overall enrolment is predicted to grow from 505 in 2015-2016 to 529 in 2020.
- Current utilization is 95.3%.
- 5-year facility renewal needs total \$3,614,087.
- Agnew H. Johnston is located on 3.8 acres of property which is one of the smallest lots out of all of Lakehead Public elementary schools.
- Parking and bus loading zones are not adequate for the current needs of the school.
- A dedicated student drop-off cannot be accommodated with the current site size and usage.
- Agnew H. Johnston is a large school on a small piece of property, and it does not have adequate space to expand. It is recommended that the board submit a business case to the Ministry of Education to build a new school on the Sir Winston Churchill CVI site to accommodate students from Agnew H. Johnston and Edgewater Park Public Schools.

Edgewater Park Public School

- Enrolment is projected to decline from 193 students (77.8% utilization) in 2015-2016 to 153 students (61.7% utilization) in 2020. This will result in 99 empty pupil places.
- The facility at Edgewater Park Public School is not accessible and the installation of an elevator is cost-prohibitive.
- 5-year facility renewal needs total \$2,484,973.
- Operating costs exceed annual revenue by an estimated \$20,000.
- Students will be accommodated at a new south side elementary school on the Sir Winston Churchill CVI property with students from Agnew H. Johnston Public School.
- Close Edgewater Park Public School. Closure would result in potential savings of \$2.4M in school renewal costs and approximately \$20,000 per year in school operating costs, and will reduce surplus pupil places. It is recommended that the board submit a business case to the Ministry of Education to build a new school on the Sir Winston Churchill CVI site to accommodate students from and Agnew H. Johnston and Edgewater Park Public Schools.

6.2 Required Facility Changes

As part of the South Side Renewal Plan there would be a need for:

- Facility updates and renovations to Westgate CVI, including the conversion of two existing rooms to a science lab and technology classroom. Additional renovations would be carried out on both internal and external common areas.
- The construction of a new elementary school to accommodate students from Agnew H. Johnston and Edgewater Park Public Schools, as well as a full day care.

It is anticipated that these capital investments will be supported by capital consolidation money from the Ministry of Education. Additionally, capital investments may come from school renewal allocations and the use of reserve funds at the Board's discretion.

6.3 Program Changes

- Elementary schools will transition to a JK to Grade 8 model.
- International Baccalaureate Programme will move to Westgate CVI.
- The Multi Needs and Special Needs classes will continue to be located at Westgate CVI.
- Section 23 will be accommodated at the new elementary school or at another Lakehead Public elementary school as appropriate.

6.4 Transportation

The South Side Renewal Plan would consolidate two existing school zones:

- The existing boundaries for Agnew H. Johnston and Edgewater Park Public Schools will be combined into one school zone.

Transportation routes will be reorganized to accommodate the renewal plan with minimal financial impact. There will be an increase in the number of transported students from Edgewater Park Public School, however ride times will be minimal and costs will be mitigated by using existing transportation routes.

6.5 New Capital Investment

The board will prepare a business case to the Ministry of Education to be submitted under the School Consolidation Capital (SCC) program to request funds for a new, accessible replacement JK to Grade 8 dual-track elementary school to accommodate students from Agnew H. Johnston and Edgewater Park Public Schools. Funding will also be requested for updates and renovations to Westgate CVI, including the conversion of two existing rooms to a science lab and technology classroom. Additional renovations would be carried out on both internal and external common areas.

The School Consolidation Capital (SCC) program considers funding situations to address enrolment growth, to support full-day kindergarten, to replace schools in poor condition and to support school consolidations. The business case would meet the criteria of the SCC program.

If the business case was not successful in securing funding under the SCC program and capital priorities program, other funding programs would be pursued.

6.6 Other Relevant Information

Agnew H. Johnston Public School currently has before- and after-school childcare. Edgewater Park Public School does not have an on-site child care provider. Space for a full daycare would be incorporated into the design of the new elementary school. Funding is available from the Ministry of Education for day care space in schools. The board will work with the DSSAB and our child care partners to determine how to best meet the child care needs of the school community.

6.7 Implementation Timeline

- The Board will make the final pupil accommodation review decision in October 2016.
- The consolidation of students from Churchill CVI and Westgate CVI would occur in September 2017.
- Students from Edgewater Park and Agnew H. Johnston Public Schools would be received at the new elementary school in September 2018.

6.8 Potential Outcomes

The South Side Renewal Plan will have the following anticipated outcomes:

- Ensuring a critical mass of secondary students to ensure the school is able to offer a full breadth of programming with increased sections of core courses to reduce course conflicts.
- Fewer transitions for elementary students as they remain in their home school from junior kindergarten to Grade 8.

- Utilization of 95-100% at Westgate CVI and the new elementary school.
- Eliminate a significant number of surplus pupil spaces.
- Estimated savings of more than \$500,000 in annual school operating deficits.
- Eliminate \$12.1M in school renewal costs at the closing schools over the next 5 years.
- Ensure that funding is going towards programming and services for students, not towards maintaining empty space in schools.

7. Hyde Park/Kingsway Park Public Schools Renewal Plan

7.1. Utilization

The utilization of these schools is below the provincial average.

Utilization of Secondary Schools	
Province (average)	86.4%
Hyde Park	68.4%
Kingsway Park	67.9%

This underutilized space results in estimated annual net operating losses of \$250,000 between the two schools. This is an unsustainable model. As the revenue provided for operating costs is reduced by the Ministry of Education, the Board is obligated to cover those costs using discretionary funding that is currently used to provide a variety of supports and services to students. Additionally, eliminating this underutilized space removes approximately \$1.3 million in facility renewal needs over the coming years.

7.2 Declining Enrolment

It is anticipated that declining enrolment in the elementary panel will make it increasingly difficult for schools to continue to offer the excellence in teaching and learning that is currently available in all of our elementary schools.

Consolidating the two elementary schools into one will increase academic opportunities as well as co- and extra-curricular opportunities for students.

8. Proposed Accommodation Solutions

The proposed plan is based on leveraging the excess capacity in Kingsway Park Public School as well as potential consolidation capital funding from the Ministry of Education in order to construct an addition to accommodate students from both schools in one building.

- Construct an addition consisting of three classrooms, a full-sized gymnasium and a full child care at Kingsway Park Public School.

The Hyde Park/Kingsway Park Renewal plan supports our commitment to student achievement and well-being:

- academic excellence, personal success and well-being for every student;
- safe, equitable and inclusive school communities;
- cutting-edge technology in every classroom;
- significant investments in learning environments and facilities.

8.1 Analysis and Recommendations

Hyde Park Public School

- Enrolment is expected to decline from 162 (68.4% utilization) in 2015-2016 to 152 (64.1% utilization) in 2020.
- 5-year facility renewal needs total \$1,314,872 with a facility condition index (FCI) of 40.16%.
- Operating costs exceed annual revenue by an estimated \$200,000.
- Hyde Park Public School has street access only off of Tarbutt Street South.
- Parking is not adequate for the needs of the school and the day care, and the school does not have a designated drop-off spot for students.
- The school is not accessible and requires the installation of an elevator to improve accessibility. The installation of which would be cost prohibitive.
- Students will be accommodated at Kingsway Park Public School which sits on the same piece of property as Hyde Park Public School.
- Close Hyde Park Public School. Closure would result in potential savings of \$1.3M in school renewal costs and approximately \$200,000 per year in school operating costs, and would reduce surplus spaces.

Kingsway Park Public School

- Enrolment is expected to decline from 178 (67.9% utilization) in 2015-2016 to 154 (58.8% utilization) in 2020.
- 5-year facility renewal needs total \$2,139,983 with a facility condition index (FCI) of 50.65%.
- Operating costs exceed annual revenue by an estimated \$50,000.
- Kingsway Park Public School has street access off of Tarbutt Street South as well as Empire Avenue.
- Parking is adequate for the needs of the school and there is a dedicated student drop-off area.
- The school requires limited improvements to improve accessibility, but does not require an elevator as all rooms are on one level.
- An addition of three classrooms, a full-sized gymnasium and full day care will be constructed to accommodate all students from Hyde Park and Kingsway Park Public Schools in one building.

8.2 Required Facility Changes

As part of the Hyde Park/Kingsway Park Renewal Plan there would be a need for:

- The construction of an addition to accommodate students from Hyde Park and Kingsway Park Public Schools, as well as a full day care.

It is anticipated that these capital investments will be supported by capital consolidation money from the Ministry of Education. Additionally, capital investments may come from school renewal allocations and the use of reserve funds at the Board's discretion.

8.3 Program Changes

- The school will be configured in a JK to Grade 8 model.

8.4 Transportation

Transportation for students will not be impacted.

8.5 New Capital Investment

The board will prepare a business case to the Ministry of Education to be submitted under the School Consolidation Capital (SCC) program to request funds for an addition of 3 rooms, a full-sized gymnasium and a full day care.

The School Consolidation Capital (SCC) program considers funding situations to address enrolment growth, to support full-day kindergarten, to replace schools in poor condition and to support school consolidations. The business case would meet the criteria of the SCC program.

If the business case was not successful in securing funding under the SCC program and capital priorities program, other funding programs would be pursued.

8.6 Other Relevant Information

Hyde Park/Kingsway Park Renewal Plan does not require undertaking a pupil accommodation review, in accordance with 9010 Pupil Accommodation Review Policy, Section 10. Parents, guardians and other members of the school community will be invited to an information session with administration. Other stakeholders will be informed of the decision according to Policy 9010.

8.7 Implementation Timeline

- Administration will bring forward a recommendation to approve the exemption to the pupil accommodation review at an upcoming regular board meeting.
- The consolidation of students from Hyde Park and Kingsway Park will occur in September 2017.

8.8 Potential Outcomes

The Hyde Park/Kingsway Park Renewal Plan will have the following anticipated outcomes:

- Fewer transitions for elementary students as they remain in their home school from junior kindergarten to Grade 8.
- Utilization of 95-100% at Kingsway Park.
- Eliminate surplus pupil places.
- Estimated savings of more than \$250,000 in annual school operating deficits.
- Eliminate \$1.3M in school renewal costs at Hyde Park over the next 5 years.
- A full-sized gymnasium to better accommodate the needs of all students.
- A separate entrance for child care which enhances the safety and security of the building.

- Adequate parking, student drop-off and bus loading zones.
- Ensure that funding is going towards programming and services for students, not towards maintaining empty space in schools.

RECOMMENDATIONS

It is recommended that Lakehead District School Board:

1. Approve the commencement of two pupil accommodation reviews and establish two Accommodation Review Committees to gather stakeholder input into the North Side and South Side Renewal Plans in accordance with 9010 Pupil Accommodation Review Policy.
2. Approve the exception to the application of 9010 Pupil Accommodation Review Policy regarding the Hyde Park/Kingsway Park Public Schools Renewal Plan and direct administration to submit a business case to the Ministry of Education under the School Capital Consolidation Program for an addition at Kingsway Park Public School that will accommodate students from Hyde Park and Kingsway Park Public Schools.

Respectfully submitted,

DAVE COVELLO

Manager of Information Technology and Corporate Planning

HEATHER HARRIS

Capital Planning Officer

COLLEEN KAPPEL

Superintendent of Education

SHERRI-LYNNE PHARAND

Superintendent of Education

DAVID WRIGHT

Superintendent of Business

IAN MACRAE

Director of Education

Pupil Accommodation Review

Lakehead Public Schools is committed to the success of every student.

Your Children Our Students The Future

Lakehead Public Schools is dedicated to providing access to the best educational opportunities and outcomes for our students. The pupil accommodation review process is an opportunity to review program delivery, current and projected enrolment figures, as well as facility condition and utilization to ensure that we are meeting this goal. The pupil accommodation review process is guided by the following principles:

- **A strong commitment to the success, achievement, and well-being of every student.**
 - High-quality programs and services for students will be preserved or enhanced through the pupil accommodation review process.
 - The construction of new facilities and/or renewal of existing sites will ensure that schools are safe, allow for maximum delivery of curriculum, and improve accessibility.
 - Transition plans will be developed with a high standard of care for all students, including those with special needs.
- **Quality program delivery in equitable and inclusive learning environments.**
 - Accommodations will provide greater access to pathways and programs that support the learning needs and interests of all students.
 - Pupil accommodation decisions will acknowledge and accommodate the diverse and unique needs of different learning communities.
 - Improved accessibility of facilities will help to provide barrier-free access to a full range of educational opportunities.
- **Building strong relationships with and among students, staff, parents and guardians, and community stakeholders.**
 - Timely and transparent communication with all stakeholders throughout the pupil accommodation review process will ensure a fair process, and will promote reciprocal and respectful interactions.
 - Stakeholder input into the accommodation review process will be welcomed and thoughtfully considered.
 - Where appropriate, partnerships will be established and maintained in our schools to support the vision of community hubs.
- **Fiscal responsibility and planning for long-term sustainability.**
 - Savings generated as a result of pupil accommodation reviews will be re-invested in programming and facilities that benefit students.
 - Transportation routes will be designed to maximize efficiency, minimize student travel time and provide equitable access.
 - Capital planning for pupil accommodation will consider feedback from school stakeholders and will be prioritized based on student success.

**Lakehead District School Board
Thunder Bay Catholic District School Board
Conseil scolaire de district catholique des Aurores boréales**

Joint Facility Partnership Meeting

Monday, January 11, 2016

1:00 p.m.

**Board Room – Jim McCuaig Education Centre
2135 Sills Street
Thunder Bay, ON**

In Attendance:

Name	Organization/Title
Bishop, Alana	Oliver Paipoonge – Councillor
Bobyk, Tammy	Shkoday Abinojiiwak Obimiwedoan
Bolduc, Yvon	Conseil scolaire de district catholique des Aurores boréales – Superintendent of Business
Bradica, Bill	DSSAB- CAO
Briggs, Hugh	Lakehead University – Director, Physical Plant
Bullough, Ralph	Lappe Local Services Board – Chair
Chiodo, Sheila	Thunder Bay Catholic DSB - Superintendent of Business
Couch, Kim	Communities Together for Children – Best Start Northwood Hub Coordinator
Covello, Dave	Lakehead DSB - Manager of Information Technology and Corporate Planning
Daniele, Cindy	George Jeffrey Day Care, Sherbrooke – Supervisor
DeFranco, Lisa	Rural Roots Children's Centre - Executive Director
Drcar, Joseph	Thunder Bay Catholic DSB
Evans, Rosalie	Municipality of Neebing – Solicitor/Clerk
Friday, John	Children's Centre Thunder Bay – Vice President
Greenwood, Paul	Municipality of Shuniah – CAO
Harris, Heather	Lakehead DSB – Capital Planning Officer
Marano, Karen	Dilico – Day Treatment Services Manager
McFarlane, Jennifer	TBDHU - Manager Family & School Mental Health
McBain, Colleen	Executive Director, Footsteps Family Centre
Murphy, Craig	Navy League of Canada – President
Mustapic, Tom	Thunder Bay Catholic DSB – Capital Planning Officer
Piercey, Louise	Communities Together for Children – Best Start Northwood Hub
Price, Anita	Confederation College – Children and Family Centre
Sas, Brenda	Kinderplace
Sippala, Donna	City of Thunder Bay – Acting Director Recreation & Culture
Wright, David	Lakehead DSB – Superintendent of Business
Wright, Wendy	Township of Gillies - Councillor

1. Welcome & Introductions – Dave Covello, Manager of Information Technology and Corporate Planning – Lakehead DSB welcomed attendees and everyone introduced themselves.

**Lakehead District School Board
Thunder Bay Catholic District School Board
Conseil scolaire de district catholique des Aurores boréales**

Joint Facility Partnership Meeting

Monday, January 11, 2016

1:00 p.m.

**Board Room – Jim McCuaig Education Centre
2135 Sills Street
Thunder Bay, ON**

2. Dave Covello, Manager of Information Technology and Corporate Planning – Lakehead DSB, provided an overview of the partnership meeting and its purpose.
3. Facility Partnerships Policy & Procedures – Dave Covello, Manager of Information Technology and Corporate Planning – Lakehead DSB reviewed the mandate from the Ministry and provided an overview of the policy, procedures and the application that is posted on the Board's website: www.lakeheadschoools.ca
4. Each of the school boards in attendance stated that they also have a similar policy and procedures:
 - ☐ Tom Mustapic – indicated that the Thunder Bay Catholic DSB does not have any space available at this time due to the capital review process.
 - ☐ Yvon Bolduc – indicated that Conseil scolaire de district catholique des Aurores boréales does not have any space available at this time.
5. Questions from attendees were addressed. Participants were requested to contact individual boards regarding availability of space for lease or community use spaces that are available.
6. The meeting adjourned at 1:20 p.m.