

North Side Renewal Plan Accommodation Review

Public Meeting

Monday, April 11 2016



Lakehead
Public
Schools

Welcome and Introductions

Colleen Kappel

Superintendent of Education

North Side Accommodation Review Committee Chair



Agenda

- ▶ Welcome and Introductions
- ▶ Meeting Agenda
- ▶ Accommodation Review Committee (ARC)
- ▶ Pupil Accommodation Review Process
 - ▶ Policy 9010 - Pupil Accommodation Review
 - ▶ Initial Staff Report
 - ▶ School Information Profiles
- ▶ Questions and Comments
- ▶ Adjournment

Accommodation Review Committee Orientation Meeting Overview

- ▶ ARC members were provided with:
 - ▶ Terms of Reference;
 - ▶ Mandate of the ARC;
 - ▶ Roles and responsibilities;
 - ▶ Policy 9010 Pupil Accommodation Review, with procedures;
 - ▶ Initial Staff Report;
 - ▶ School Information Profiles;
 - ▶ Stakeholder Input Feedback Survey Results;
 - ▶ FAQs

Policy and Procedures

- ▶ The Ministry of Education released a revised Pupil Accommodation Review Guideline on March 26, 2015.
- ▶ Policy 9010 Pupil Accommodation Review was approved by Trustees at the October 27, 2015 Regular Board Meeting.

Initial Staff Report

At a special board meeting held on February 16, 2016 the Board of Trustees approved the following recommendation which was contained in the Initial Staff Report:

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.

Initial Staff Report

Background and Situation

- ▶ The Ministry of Education has announced changes to the funding formula, which is being phased in over 3 years. The Ministry of Education will no longer provide funding for empty pupil places in schools.
- ▶ 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.
- ▶ 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.

Initial Staff Report

Enrolment History

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

- ▶ Enrolment is projected to continue to decline slightly over the next few years, and is anticipated to stabilize by 2020.

Initial Staff Report

North Side Renewal Plan- Proposed Accommodation Options

Option 1

- ▶ 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

- ▶ 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.

Initial Staff Report

Summary of Accommodation Issues

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

- ▶ This underutilized space results in estimated annual net operating losses of \$925,000.
- ▶ Declining enrolment in the secondary panel makes it difficult for schools to offer the breadth of programming that students require.

Initial Staff Report

Summary of Accommodation Issues

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

- ▶ The underutilized space results in estimated annual net operating losses of \$540,000.

Initial Staff Report

Analysis and Recommendations

Hammar skjold 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%.
- ▶ Hammar skjold High School sits on 17.3 acres of property.
- ▶ Operating costs exceed annual revenue by an estimated \$700,000.
- ▶ Option 1: Close Hammar skjold 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: Hammar skjold 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.

Initial Staff Report

Analysis and Recommendations

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.
- ▶ 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.

Initial Staff Report

Analysis and Recommendations

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.
- ▶ 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 1: Students would be accommodated at Vance Chapman Public School with students from Vance Chapman and St. James Public Schools.
 - ▶ 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.

Initial Staff Report

Analysis and Recommendations

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.
- ▶ 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 1: Students would be accommodated at Vance Chapman Public School with students from Vance Chapman and C.D. Howe Public Schools.
 - ▶ 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.

Initial Staff Report

Analysis and Recommendations

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: 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. 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.

Timelines

- ▶ The Board will make the final pupil accommodation review decision in October 2016.
- ▶ Option 1:
 - ▶ The consolidation of students from Hammarskjold 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 Hammarskjold High School and Superior Collegiate and Vocational Institute at the Hammarskjold 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.

Initial Staff Report

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.

School Information Profiles

- ▶ Facility Profile
- ▶ Instructional Profile
- ▶ Other School Use Profile

Questions and Comments

If you would like to ask a question or make a comment:

- ▶ You may line up at a mic;
- ▶ You may use the cards provided and write down your questions and comments and they will be read by the moderator;
- ▶ You may leave a question or comment at the end of the evening;
- ▶ You may go online and provide questions & comments at renewal@lakeheadschoools.ca.

Next Public Meeting

June 8, 2016 - 6:30-9:00
Hammar skjold High School