

Lakehead Public Schools Renewal Plan Accommodation Review

Meeting with Municipalities and Community Partners

Thursday, April 28 2016



Lakehead
Public
Schools

Agenda

- ▶ Welcome and Introductions
- ▶ Background
- ▶ Pupil Accommodation Review Process
 - ▶ Policy 9010 - Pupil Accommodation Review
 - ▶ Initial Staff Report
 - ▶ School Information Profiles
- ▶ Discussion / Questions
- ▶ Feedback / New Planning Information
- ▶ Closing Remarks

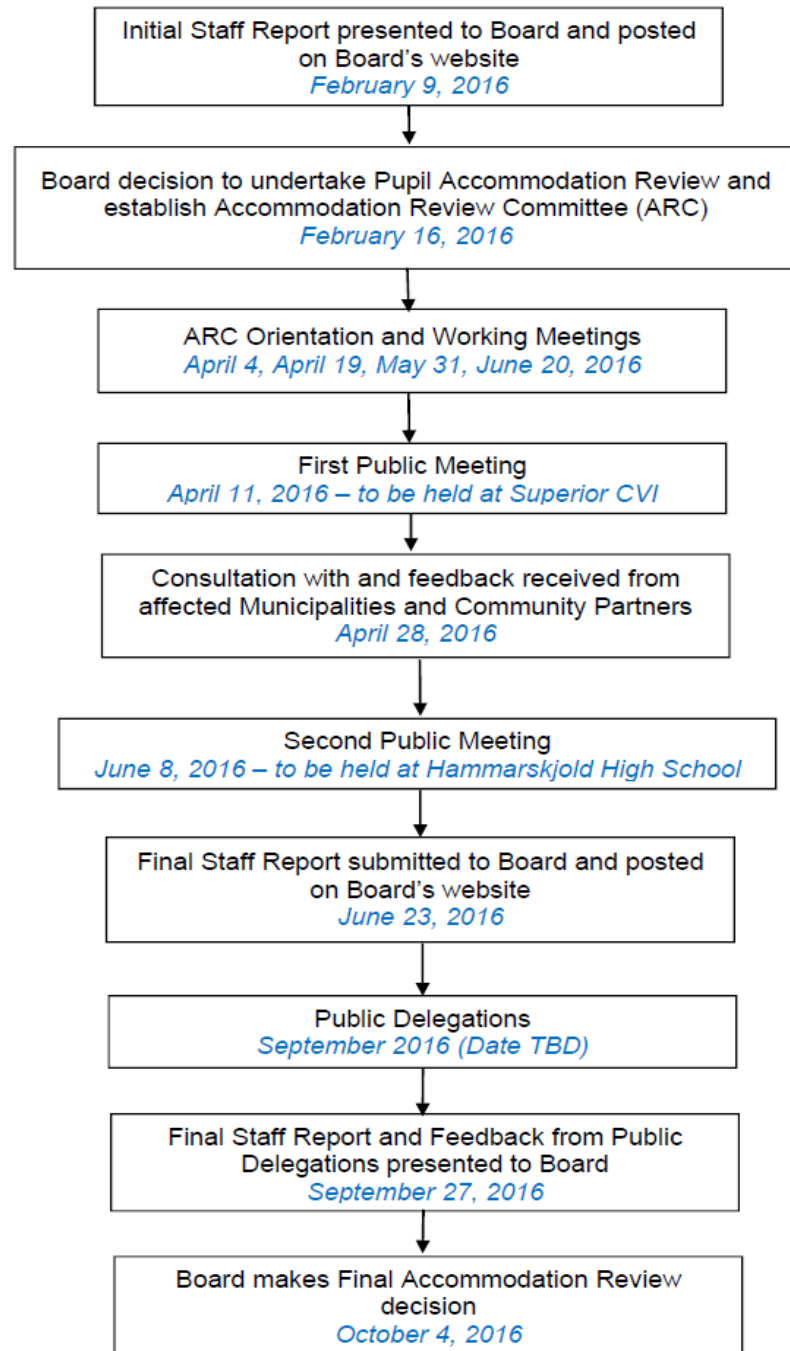
Background

- ▶ The Ministry of Education has announced changes to their funding formula, which is being phased in over 3 years.
- ▶ 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.
- ▶ Enrolment is projected to continue to decline slightly over the next few years, and is anticipated to stabilize by 2020.

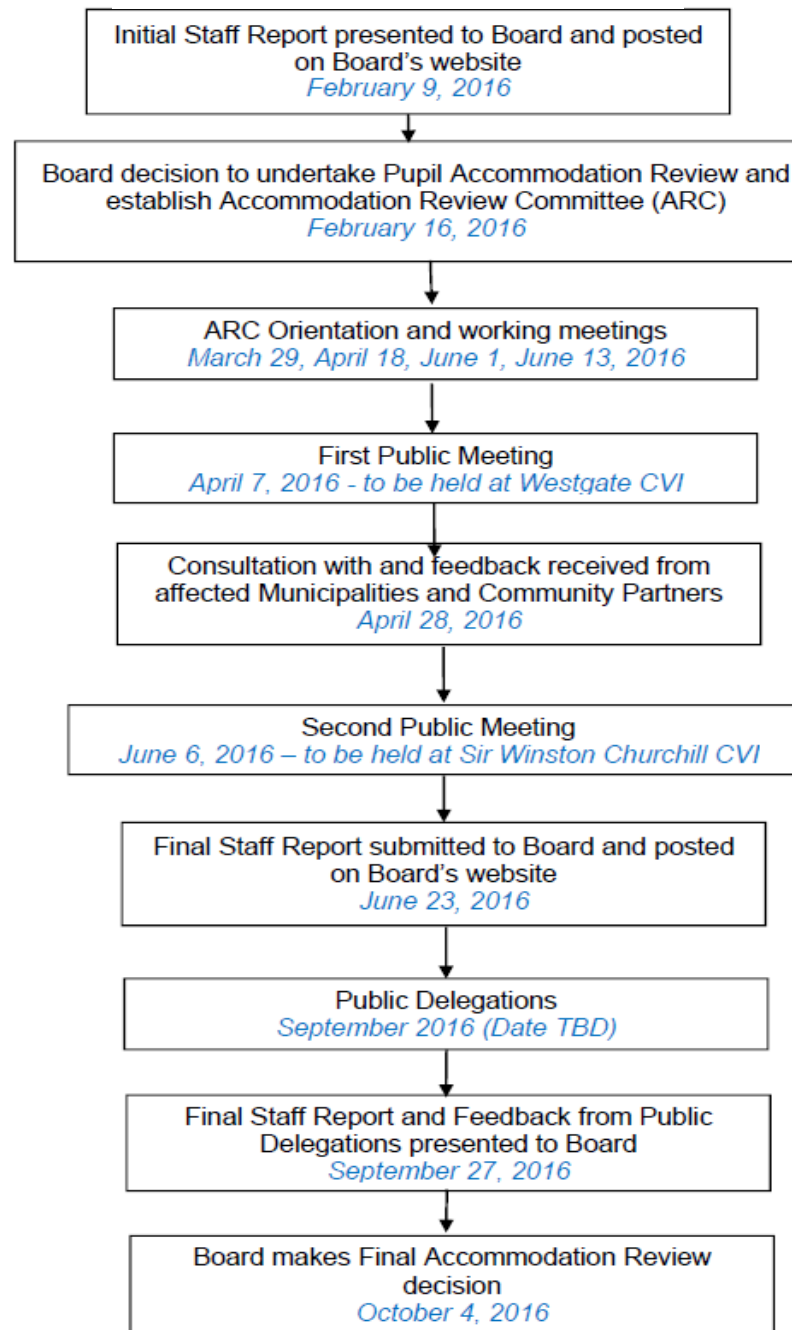
Background

- ▶ The Ministry of Education released revised Pupil Accommodation Review Guidelines and a revised Community Planning and Partnerships Guideline on March 26, 2015.
- ▶ Policy 9010 Pupil Accommodation Review and Policy 9015 Facility Partnership were approved by Trustees at the October 27, 2015 Regular Board Meeting.
- ▶ A Joint Facility Partnership meeting was held on January 11, 2016.

NORTH SIDE RENEWAL TIMELINE



SOUTH SIDE RENEWAL TIMELINE



School Information Profiles

- ▶ School Information Profiles include:
 - ▶ Facility Profile
 - ▶ Instructional Profile
 - ▶ Other School Use Profile

- ▶ SIPs are available on the Board website for all of the schools under review.

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.

North Side Renewal Plan



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.

South Side Renewal Plan



Initial Staff Report

South Side Renewal Plan- Proposed Accommodation Option

- ▶ 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.

Initial Staff Report

Summary of Accommodation Issues

Utilization of Secondary Schools	
Province (average)	79.6%
Churchill CVI* <small>*includes elementary and secondary utilization</small>	76.8%
Westgate CVI	74.6%

- ▶ This underutilized space results in estimated annual net operating losses of \$775,000.
- ▶ 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%
Agnew H. Johnston	95.3%
Edgewater Park	77.8%

- ▶ The underutilized space at Edgewater Park results in estimated annual net operating losses of \$20,000.
- ▶ Utilization at Agnew is projected to continue to increase. There is a pressing need to address space issues at Agnew.

Initial Staff Report

Analysis and Recommendations

Sir Winston Churchill Collegiate and Vocational Institute

- ▶ Enrolment is expected to decline from 705.25 FTE (76.8% 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.

Initial Staff Report

Analysis and Recommendations

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 the projected number of 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.

Initial Staff Report

Analysis and Recommendations

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.

Initial Staff Report

Analysis and Recommendations

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.

Timelines

- ▶ 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.

Initial Staff Report

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.

Feedback

Discussion and Questions

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