

North Side Accommodation Review Committee

Orientation and Working Meeting

Monday, April 4 2016



Lakehead
Public
Schools

Agenda - April 4, 2016

- ▶ Welcome and Introductions
- ▶ Meeting Norms
- ▶ Terms of Reference and Role of Committee
- ▶ Pupil Accommodation Review Process
 - ▶ Policy 9010 - Pupil Accommodation Review
 - ▶ Initial Staff Report
 - ▶ School Information Profiles
- ▶ Break
- ▶ Survey Feedback
- ▶ Public Meetings
- ▶ Submitted questions and FAQs
- ▶ Discussion/Questions
- ▶ Adjournment

Welcome and Introductions

Colleen Kappel

Superintendent of Education

North Side Accommodation Review Committee Chair



Working Meeting Norms

- ▶ Committee members are not required to reach consensus on options or information that will be presented to the Board.
- ▶ Discussions are focused on the potential for enhancing the learning environment and providing the best educational opportunities for students when considering the recommended options.
- ▶ No substitutes for absent members throughout the process in order to ensure continuity. (AEAC and SEAC members may send an alternate)
- ▶ The Chair will facilitate meetings. Minutes of meetings will be posted on the board website.

Potential Additions to Working Meeting Norms

- ▶ Everyone has the opportunity to speak. The opinions and ideas of each committee member are thoughtfully considered.
- ▶ Meetings will begin and end on time.
- ▶ All members should sign in at each meeting.
- ▶ Other suggestions?

Terms of Reference

- ▶ Mandate of the Accommodation Review Committee (ARC)
- ▶ Role and Responsibilities of the ARC
- ▶ Terms of Reference

Pupil Accommodation Review Process

- ▶ Highlights of Policy 9010 Pupil Accommodation Review:
 - ▶ Section 1 provides the rationale for the pupil accommodation review process.
 - ▶ Section 4 references the Initial Staff Report and School Information Profile (SIPs).
 - ▶ Sections 5 and 6 deal with the establishment of the ARC and the role of the accommodation review committee.
 - ▶ Section 7 outlines the timelines of the process.
 - ▶ Section 12 refers to the establishment of a transition committee to address the transition for students and staff.

Pupil Accommodation Review Process

- ▶ Highlights of 9010 Pupil Accommodation Review - Procedure:
 - ▶ Section 2 outlines the purpose and content of the initial staff report.
 - ▶ Section 3 describes school information profiles and the data that is included in each profile.
 - ▶ Sections 5 to 9 describe the establishment, composition, mandate, roles and responsibilities and terms of reference of the Accommodation Review Committee.
 - ▶ Section 11 provides a description of the final staff report.
 - ▶ Section 14 outlines the transition process which will begin after the final decision is made by trustees.
 - ▶ Section 17 refers to Appendix A which is a timeline of the Pupil Accommodation Review process.

Initial Staff Report

At a special board meeting held on February 16, 2016 the Board of Trustees approved the following recommendation:

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.
- ▶ 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.

Initial Staff Report

Summary of Accommodation Issues

Utilization

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.

Initial Staff Report

Summary of Accommodation

Utilization

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

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

Initial Staff Report

Summary of Accommodation Issues

Declining Enrolment

- ▶ Secondary day-school enrolment is expected to stabilize at 1200 students on the north side of the city. Declining enrolment makes it difficult for schools to offer the breadth of programming that students require.
- ▶ Enrolment at C.D. Howe, St. James and Vance Chapman is projected to continue to decline, making it increasingly difficult for schools to continue to offer the excellence in teaching and learning that is currently available.

Proposed Accommodation Options

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

- ▶ 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

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:

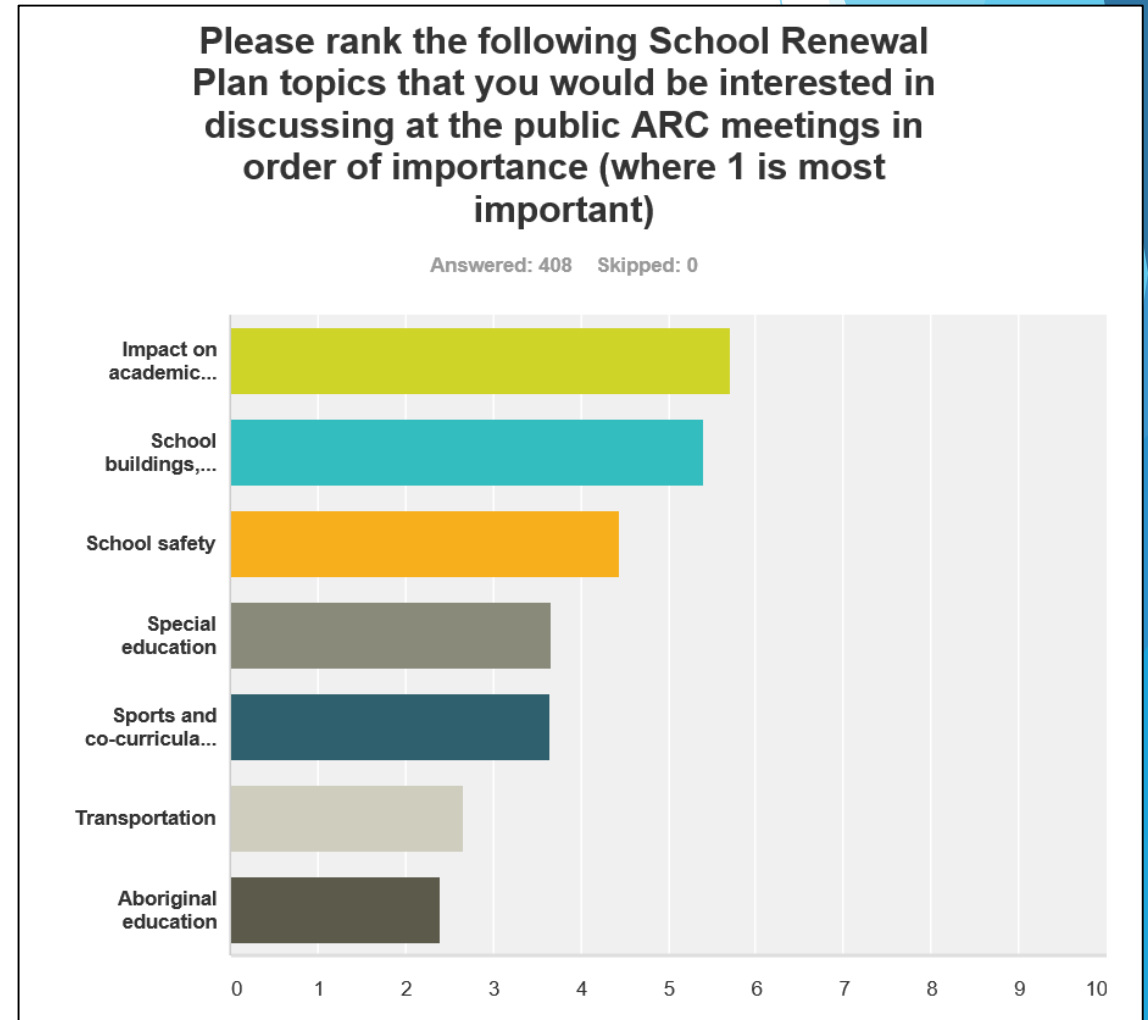
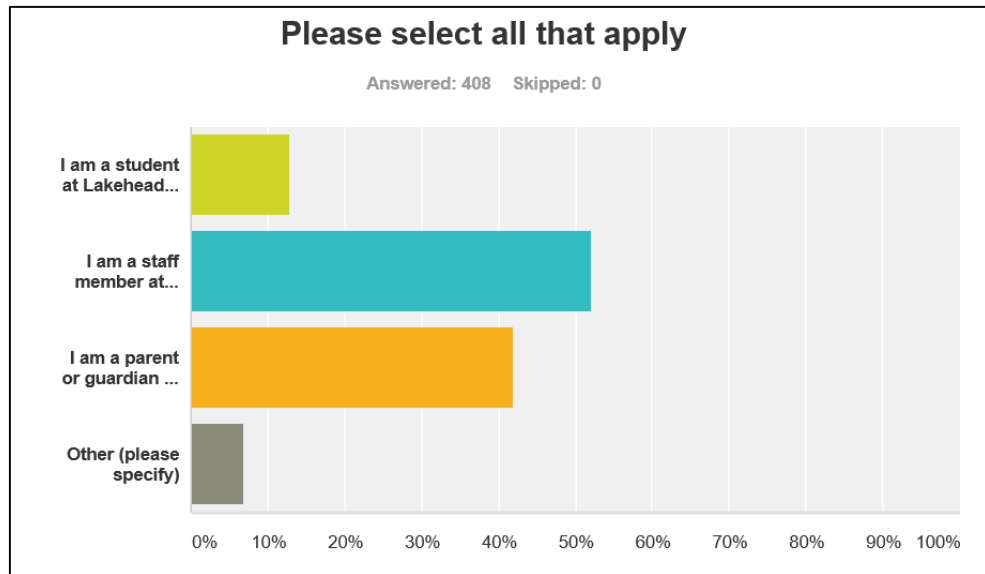
- ▶ Ensuring a critical mass of secondary students to ensure the school is able to offer a full breadth of programming with increased sections of core courses to reduce course conflicts.
- ▶ Fewer transitions for elementary students as they remain in their home school from junior kindergarten to Grade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

Renewal Plan - Public Meeting Input Survey

- ▶ Completed by 1,016 respondents including students, staff, parents, and community members.
- ▶ 408 respondents indicated an interest in attending a North Side ARC meeting.



Renewal FAQs

FAQs are updated on an on-going basis and have been created from a number of sources, including:

- ▶ Questions and comments that have been submitted to renewal@lakeheadschoools.ca;
- ▶ Letters to the editor and newspaper editorials;
- ▶ Questions from staff during staff presentations;
- ▶ Questions from students, staff and parents that have been forwarded to us from staff in our schools.
- ▶ Survey comments and questions.

Upcoming Meeting Dates

- ▶ Working meetings
 - ▶ *April 19, 6:30-9:00, Victoria Park Training Centre*
 - ▶ *May 31, 6:30-9:00, Victoria Park Training Centre*
 - ▶ *June 20, 6:30-9:00, Victoria Park Training Centre*

- ▶ First Public Meeting
 - ▶ *April 11, 2016 - 6:30-9:00, Superior CVI*

- ▶ Second Public Meeting
 - ▶ *June 8, 2016 - 6:30-9:00, Hammarskjold High School*

Adjournment

Thank you for your
commitment to our
students and to this
process!