

South Side Renewal Plan Accommodation Review

Public Meeting

Thursday, April 7 2016



Lakehead
Public
Schools

Welcome and Introductions

Sherri-Lynne Pharand

Superintendent of Education

South 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

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.

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 6, 2016 - 6:30-9:00
Sir Winston Churchill CVI