

**Report To Board**

**FROM: Jim Costello, Director of Education**

**DATE: November 9, 2010**

**SUBJECT: Pupil Accommodation Report November 2010**

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This annual Pupil Accommodation Report is presented to the Board by the Director of Education in compliance with Regulation NO: R-AD-106. The most recent revision was September 15, 2009 based on revised Ministry of Education Pupil Accommodation Review Guidelines issued June 6, 2009.

The purpose of the Report is to summarize data to provide an overview of accommodation issues across the wide geographic area of the Lambton Kent District School Board. The study of current student enrolment data, demographic issues and Ministry of Education initiatives is key to future planning. The financial section of the Report reviews the Board's 2010/11 Budget including any funding changes for the next school year.

This Pupil Accommodation Report does not include recommendations to initiate Accommodation Review Committees this year. While we still have some elementary schools facing declining enrolment challenges, the five year phase in of full day kindergarten is creating the need for additional classroom space. This in turn will add to our elementary school enrolments over the next four years. It will remain to be seen which schools will be selected in each of the remaining three years. It should also be noted that the Ministry provides funding for facility additions for FDK.

Our total secondary enrolment total has decreased by approximately 250 FTE, which is smaller than the anticipated decline of 400 to 500 FTE. Our smallest secondary school is Ridgetown with 274.0 FTE students, but will add approximately 80 grade 7 and 8 students to it in September 2011. Future consolidations in the secondary schools may be necessary over the next few years.

Board staff will continue to implement the Board accommodation decisions made in June 2010 that resulted from the three 2009/2010 Accommodation Review Committees that were based in the Ridgetown, Dresden and Petrolia areas, as well as any recommendations approved as a result of the French Immersion Program Review.

Ongoing Implementation of June 2010 Pupil Accommodation Decisions

**A. Ridgetown**

- i. Close Ridgetown Public School in June 2011.
- ii. In accordance with Board Regulation P-AD-105-10, establish a Naming Committee to review names for Ridgeview Moravian Elementary School.
- iii. Move all JK-Grade 6 Ridgetown area students into Ridgeview Moravian Elementary School (or a newly named school as per ii).
- iv. Transition all Ridgetown area Grade 7 and 8 students into Ridgetown District High School.

The Naming Committee has been formed to consider names for the consolidated elementary school. The first meeting is scheduled for November 15, 2010 at 6:30 p.m. at Ridgeview Moravian Elementary School.

As well, the Transition Committee has been formed and will hold its first meeting on November 22, 2010 at 6:30 p.m. at Ridgeview Moravian Elementary School. All meetings will be open to the public. Representatives from the Avon Maitland District School Board have been invited to attend a meeting in December. The date has yet to be confirmed. A detailed Transition Process Guideline has been developed and will be discussed with the Committee at the first meeting. It will be shared with Trustees as well. It is anticipated that sub-committees will be formed to address topics such as school mascot, school colours, etc. Preliminary tours of the three schools have been conducted by the Director and the Principals to look at respective facility dynamics. Contact has been made with the Municipality of Chatham-Kent to meet over the issue of sidewalks and student safety at the Ridgeview Moravian Elementary School location.

**B. Dresden**

Board staff are monitoring the enrolment for all Dresden area schools in pursuit of further efficiencies.

Enrolment at the Dresden ARC schools is being maintained. A significant enrolment increase at Dresden Area Central School resulted in an additional teacher being placed at the school in September 2010.

The coterminous board has commenced an Accommodation Review of their elementary school in Turnerville. The outcome of this review may impact enrolment at Dresden Area Central School.

In June 2010, the Board designated Lambton-Kent Composite School, Dresden Area Central School and Dawn-Euphemia School with surplus space available for potential community partnerships: Discussions are ongoing to locate a Heritage Resource Centre at Lambton-Kent Composite School.

Contact has also been made with the principals of the Dresden Private Mennonite School and the Croton Christian School. They are not interested in moving into one of our schools but might be interested in other options.

**C. Petrolia**

- i. Hold public meetings with the Petrolia community (scheduled for November 25 and December 9, 2010) to gather input regarding the recommendations approved by the Board at the June 22, 2010 Meeting:
  - 1. A boundary change to convert Hillcrest Public School to a JK-8 regular program facility and Queen Elizabeth II Public School a dual track JK-8 regular program and French Immersion school.
  - 2. A reorganization of program delivery to offer JK-8 French Immersion in a single track model at Hillcrest Public School with Queen Elizabeth II Public School offering a regular JK-8 program.
- ii. Incorporate recommendations from the French Immersion Program Review Committee as they may pertain to the Petrolia schools and program delivery.

Public consultation meetings are planned for November 25 at Hillcrest School and December 9 at Queen Elizabeth II School Petrolia. The French Immersion Program Review report will be received by Board prior to these meeting dates. The French Immersion Review information will help the Board make an informed decision regarding future program delivery in the Petrolia schools as related to the options in the Motion above. It should be noted that the projected French Immersion junior kindergarten enrolment at Hillcrest School was not realized. Instead of the projected 30 students, there are currently 6 students attending. The demographic

population data indicates an overall population increase of 1.2% in the Hillcrest/Queen Elizabeth II area. It continues to be very difficult to determine if the projected growth in the Petrolia area will result in increased enrolment at the schools. As will be discussed further in this report, implementation of the Full Day Early Learning Kindergarten Program in Petrolia is a factor in determining the size of any possible addition to the school.

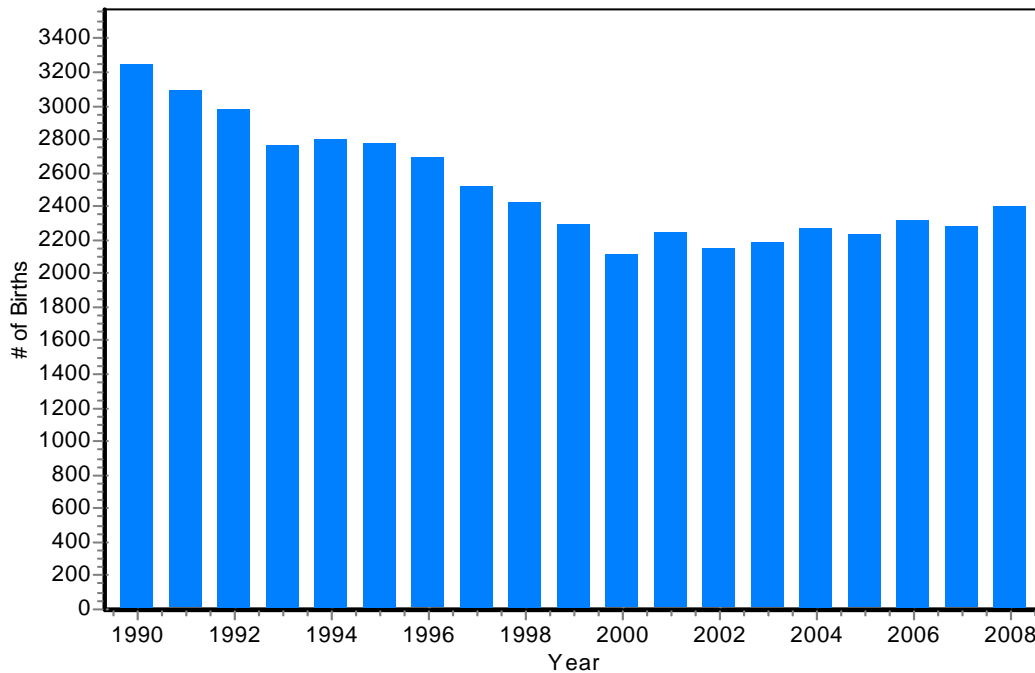
**DEMOGRAPHIC TRENDS OF THE LAMBTON KENT DISTRICT SCHOOL BOARD**

Demographic trends play an important role in the collection of data for the planning process. Birth rates and population trends in our individual school areas within the Lambton Kent District School Board provide data which assists in predicting future school enrolment needs.

**Birth Rate Trends – 10 Year History**

<u>Year</u>		<u>Actual # of Births</u>
1999		2293
2000	▼	2152 (-141)
<b>2001</b>	▲	<b>2246 (+94)</b>
2002	▼	2182 (-64)
2003	▲	2182 (0)
<b>2004</b>	▲	<b>2275 (+93)</b>
2005	▼	2239 (-36)
<b>2006</b>	▲	<b>2300 (+61)</b>
2007	▼	2282 (-18)
<b>2008</b>	▲	<b>2400 (+118)</b>

**Births: Board of Education as a School**



The birth rate in 2008 shows an increase of 118 births, the largest one year increase experienced since 1999.

Demographics data indicates that over the past year, the Lambton Kent District School Board has experienced a decline of 1.6% in the overall school aged population. While some of our school areas have experienced positive change, others have experienced negative change.

*Table #1 – School Age Population Change from Previous Year (data as of October 31, 2009)*

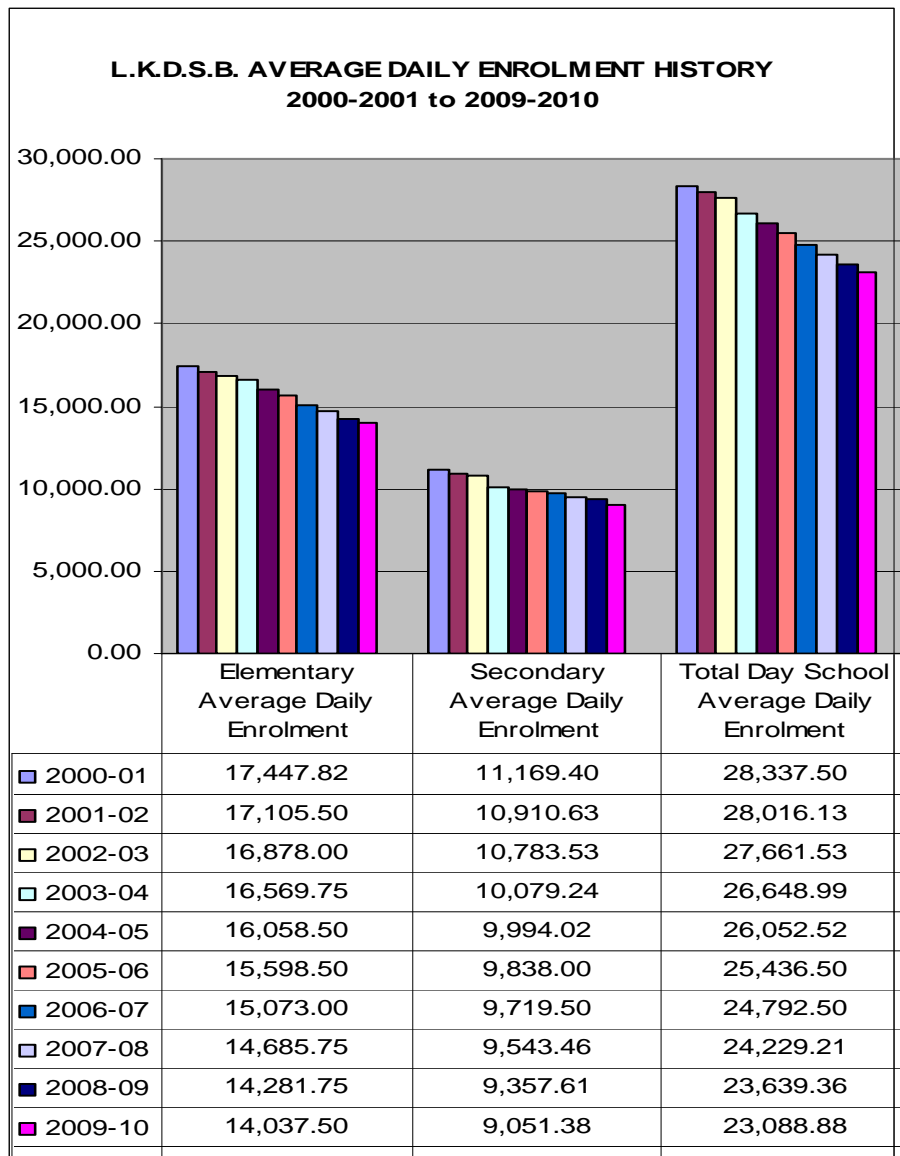
<i>Population Change from last year in Chatham-Kent and Sarnia-Lambton</i>				
<b>Age 1 to 4</b>	<b>Age 5 to 8</b>	<b>Age 9 to 12</b>	<b>Age 13 to 16</b>	<b>Total Population Change (%)</b>
<b>-0.8%</b> <b>(Decline of 76)</b>	<b>1.0%</b> <b>(Increase of 100)</b>	<b>-1.9%</b> <b>(Decline of 200)</b>	<b>-4.0%</b> <b>(Decline of 487)</b>	<b>-1.6%</b> <b>(Overall Decline of 663)</b>

*Table #2 – Elementary School Attendance Areas with a Positive Change in School Age Population from Previous Year (data as of October 31, 2009)*

<i>Elementary School Attendance Areas with a Positive or Stable Change in School Age Population from Last Year</i>					
<b>School</b>	<b>Ages 1 to 4</b>	<b>Ages 5 to 8</b>	<b>Ages 9 to 12</b>	<b>Ages 13 to 16</b>	<b>Total Pop. Change (%)</b>
Victor Lauriston Public School	6.9%	2.4%	-1.8%	-3.3%	1.1%
Lakeroad Public School	4.8%	6.1%	6.2%	-7.7%	1.1%
Hillcrest Public School (JK-3)	4.5%	3.0%	3.3%	-4.9%	1.2%
Queen Elizabeth II (Petrolia) (4-8)	4.5%	3.0%	3.3%	-4.9%	1.2%
Errol Village School	3.3%	13.0%	-4.8%	-3.9%	1.2%
Sir John Moore Community School	13.1%	7.6%	-12.4%	0.9%	1.4%
Merlin Area Public School	-3.4%	18.8%	3.8%	-7.2%	1.8%
John N Given Public School	12.9%	11.8%	-13.0%	-3.4%	2.0%
Colonel Cameron Public School	14.0%	9.5%	-12.8%	1.4%	2.1%
Brights Grove School	7.0%	6.9%	4.0%	-3.6%	2.6%
H W Burgess Public School	7.0%	9.9%	3.2%	-6.8%	2.7%
Errol Road Public School	8.4%	-1.7%	5.8%	0.0%	2.8%
McNaughton Avenue PS	6.3%	8.3%	-2.7%	2.1%	3.0%
Brigden School	23.1%	8.6%	-6.4%	-4.3%	4.7%
Hanna Memorial Public School	11.0%	-11.5%	0.0%	19.9%	5.0%
Cathcart Boulevard Public School	4.8%	3.2%	16.8%	0.0%	6.1%

*Table #3 – Elementary School Attendance Areas with a ≥5.0% decrease in School Age Population from last year (data as of October 31, 2009)*

<i>Elementary School Attendance Areas with a ≥5.0% Decrease in School Age Population from last year</i>					
<b>School</b>	<b>Age 1 to 4</b>	<b>Age 5 to 8</b>	<b>Age 9 to 12</b>	<b>Age 13 to 16</b>	<b>Total Pop. Change (%)</b>
Brooke Central	-5.8%	-5.2%	-0.6%	-8.7%	-5.1%
SPlympton/Wyoming	-9.8%	5.2%	-5.1%	-13.4%	-6.2%
Bridgeview	-7.2%	-4.7%	-11.8%	-2.3%	-6.4%
Riverview Central	-15.7%	0.0%	-7.9%	-5.3%	-7.1%
D A Gordon	-11.3%	-0.4%	-9.5%	-7.5%	-7.3%
Bosanquet Central	-19.7%	-1.0%	-15.5%	-8.2%	-11.1%



More meaningful than population and enrolment predictions are the trends in the actual enrolment figures. Declining enrolment continues to be evident throughout most of our rural and urban communities within the Lambton Kent District School Board. As indicated by the bar graph above, average daily enrolment (ADE), in both elementary and secondary schools of the Lambton Kent District School Board, continues on a steady decline. The average daily enrolment is determined by averaging the October 31<sup>st</sup> and March 31<sup>st</sup> enrolment FTE's on an annual basis. The smallest annual decline occurred with 321 fewer in 2001-02, with the largest occurring in the 2003-04 year when a drop of nearly 1,000 students in the double cohort year was experienced. Since that time, the average daily enrolment decline has averaged over 500 students each year.

On October 31, 2010, in comparison to the enrolment of one year ago, the Board's 54 elementary schools has declined by 215 students. However, with the introduction of 19 FDELKP classrooms this school year, the elementary FTE reflects an increase of 30.0 FTE in comparison to the October 2009 number. Our secondary schools have decreased by 272 students, with a decline of 264.0 FTE. At the secondary level, past history shows a trend of a 4 to 5% decrease in the number of students attending in the second semester

Enrolment in eleven elementary schools within the LKDSB, as of October 31, 2010, has dropped below 175.0 FTE and three of our secondary schools have enrolment below 375.0 FTE. There is evidence of effective programming in schools with student populations below those numbers; however, there is also recognition that schools can become so small that students and staff could be negatively impacted.

**Elementary Schools with Fewer Than 175.0 FTE on October 31, 2010**

School	Total Students	FTE	%Full
Aberarder	151	141.50	70.40%
Bosanquet	172	153.00	43.97%
Bridgeview	176	156.00	62.15%
Dawn Euphemia	135	125.50	55.78%
Grand Bend	186	167.00	105.70%
Lakeroad	181	167.50	45.15%
London Road	187	166.50	65.04%
Mooretown Courtright	130	119.00	46.48%
Ridgetown Public	153	141.50	55.27%
Thamesville	163	149.00	77.20%
Zone (FDK)	173	173.00	81.69%

**Secondary Schools with Fewer Than 375.0 FTE on October 31, 2010**

School	Total Students	FTE	%Full
Lambton Kent CS	374	374.00	52.38%
Ridgetown DHS	275	273.00	44.83%
Tilbury DHS	315	314.50	59.90%

### **French Immersion Program Review**

The Lambton Kent District School Board announced in September 2009 that a French Immersion Program Review Committee would be formed to include community members, staff and Trustees. This is the first review of program delivery and location of sites since 2002. Many issues have been identified and discussed by the French Immersion Program Review Committee.

Currently, the Board offers French Immersion in eight elementary schools. Brooke Central Public School, Cathcart Boulevard Public School, Errol Road School, Harwich-Raleigh Public School, High Park Public School and Sir John Moore Community School all offer the junior kindergarten to grade 8 model. In Petrolia, Hillcrest has the JK-3 program and Queen Elizabeth II offers the grade 4-8 program. In Chatham, McNaughton Avenue Public School offers the grade 1-6 program, and John N. Given Public School provides the grade 7 and 8 program. Chatham-Kent Secondary School, Northern Collegiate Institute and Vocational School and Lambton Central Collegiate & Vocational School offer the program at the secondary level. There are 1,208 elementary and 269 secondary students enrolled in French Immersion with many travelling to schools outside their home school boundaries. Any changes to the French Immersion program delivery or location of sites will have an impact on accommodation issues throughout the district.

A report will be brought to Board on November 23, 2010 to approve the French Immersion Program Review recommendations.

### **Full-Day Early Learning Kindergarten Program (FDELKP)**

Dr. Charles Pascal was commissioned by the Premier of Ontario to study, through research and consultation, the merits of full time learning for four and five year olds and to make suggestions as to how it could be best implemented. His comprehensive plan of action with 20 specific recommendations was released in June, 2009 in the report *With Our Best Future In Mind*.

Subsequently, the Ministry of Education implemented a five year phase in of the Full Day Early Learning Kindergarten Program. In September 2010, our Board opened 19 classes at Bridgen, Colonel Cameron, D.A. Gordon, P.E. McGibbon, Queen Elizabeth II Sarnia, Victor Lauriston, Wheatley Area and Zone Township Central Schools. An additional 7 classes will begin operation in September 2011 at Rosedale (3), Tilbury Area Public (3) and Mooretown Courtright (1) Schools. Rosedale School and Tilbury Area Public School require additional space to be built at the schools to be able to accommodate the full day program. The Board will have another 27 classes opening in September 2012.

Doubling the number of classrooms required to offer full day junior and senior kindergarten has great impact on the capacity of schools within the Board. Schools currently with two or three empty classrooms would be at full capacity and others would require additional classrooms. The implementation of the Full Day Early Learning Kindergarten Program (FDELKP) is affecting the capacity of all of our elementary schools and in many cases, is creating a need for additions to be built onto some of our schools. Board staff are currently reviewing all elementary school capacities and enrollment projections to determine which schools are best suited for year 3 implementation. As per Ministry regulations, the Board is required to consult with our coterminous board and municipal partners as part of the school selection process.

A report will be brought to Board on November 23, 2010 to approve the schools for year 3 implementation of the Full Day Early Learning Kindergarten Program.

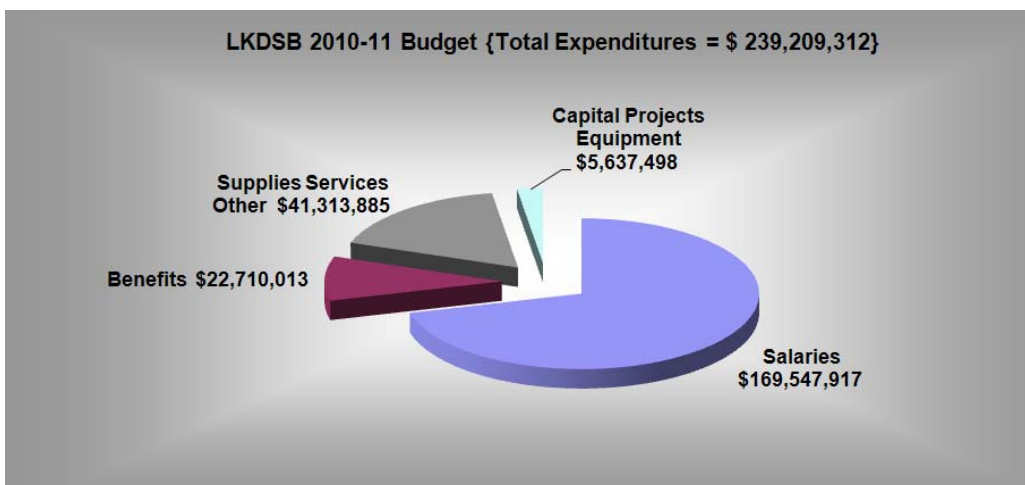
It is expected that some locations will require renovations and possibly additions to accommodate the FDELKP program. The Ministry has again indicated that it will be providing some funding to cover the costs of the structural modifications.

Another factor that may impact accommodation is the Ministry requirement that the Board offer the extended day program to all school communities of FDELKP sites again this year. Last year, the program was offered to all school communities of FDELKP sites but due to the lack of parental interest, not implemented. This current school year, before and after daycare services for students aged 4 to 12 years is being offered by third-party providers at Queen Elizabeth II Public School Sarnia and at Wheatley Area Public School. The fee calculation for September 2010/2011 will be based on a new Ministry formula which has not yet been released.

**Finance:**

For the 2010-11 School Year, the Lambton Kent District School Board will have a total combined Operating and Capital budget of \$239.2 Million dollars. In the following pie graph the budget expenditures are summarized into 4 major categories.

**CONSOLIDATED BUDGET OVERVIEW [ \$ 239.2 Million ]**



The funding changes for this new school year focus on enhancements that support Ontario’s educational priorities to improve student achievement and the safer and healthier learning and working environments resulting from the Provincial Framework Agreements.

**A. Summary of the 2010-11 Enhancements:**

- Salary benchmarks for teaching and non-teaching staff increase 3% and benefit improvements supported by a benchmark increased 0.26%.
- Additional elementary teachers for 220 minutes/wk preparation time.
- Additional elementary teachers to lower Grades 4 to 8 classes.
- Support for professional learning activities for elementary teachers.
- Additional support to expand secondary programs.
- Added into GSN: School Effectiveness Lead, Ontario Focused Intervention program to provide tutoring, Specialist High Skills Major Programs and Behaviour Expertise Amount.
- Full-Day Early Learning Program Phase 1 (19 Classrooms)  
Funding for the additional half-day is being provided outside the GSN.

**B. 2010-11 Ministry Constraint Measures:**

- Spec Ed High Needs amount affected by decline in enrolment.
- Reduced funding for computers & textbooks/learning materials.
- Partial reduction in funding for staff development.
- Top-up reduction from 20% to 18% for non-rural schools.

**C. The Updating of Existing Funding Benchmarks:**

- A 2% increase in the school operations benchmark to manage increased costs with utilities, insurance and contracts.
- A 2% increase in the transportation benchmark to offset higher fuel, capital and other operating costs.

**RURAL / SMALL SCHOOL COMMUNITIES:**

For qualifying rural schools the Ministry of Education supports some of the operating costs through the Geographic Circumstances Grant.

There are 3 components to this rural support formulas consisting of: Remote and Rural Allocation, Supported Schools Allocation, Rural and Small Community Allocation.

1. Remote and Rural \$286,205

The Remote and Rural funding supports the higher cost of purchasing goods and services for small school boards and boards with schools that are distant from one another.

2. Supported Schools \$0

The supported schools funding provides additional funding for teaching staff to keep low-enrolment schools that are far from other schools of the board viable.

An elementary school is deemed to be "supported" if the next closest elementary school of the board is at least 20 kilometers away.

A secondary school is deemed to be "supported" if the next closest secondary school of the board is at least 45 kilometers away.

3. Rural & Small Community \$162,962.

This Rural and Small Community funding supports boards with schools in rural or small communities.

This allocation is based on the Rural and Small Community Measure, which represents the proportion of a municipality's population residing in rural areas or small communities.

Other Financial Remarks:

The 2010/11 budget has been developed on a projected enrolment of 22,572 students which is about 519 fewer than the prior school year. Total staff complement will be about 2,316 full time equivalent employees.

There are four major capital school building projects being undertaken during this budget year as well as a number of energy efficiency upgrade projects. A total \$15.3 Million dollars in construction and maintenance work has been planned to upgrade board facilities.

**FULL DAY KINDERGARTEN for Four and Five Year Olds**

The first year of the Full-Day Kindergarten program has been implemented this school year into 19 classrooms. This program is planned to be phased in over a five year period and will utilize a number of vacant classroom spaces currently available throughout the district.

Recommendation:

**“That the Board receive the 2010 Pupil Accommodation Report.”**

- APPENDIX: A** P-AD-106-09 and R-AD-106-09 Pupil Accommodation/School Closure Policy and Regulations
- APPENDIX: B** Ministry Capital Projects Activity/Needs Plan
- APPENDIX: C** Lambton Kent District School Board October 31, 2009 & March 31, 2010 Enrolment submitted to the Ministry of Education for grant purposes
- APPENDIX: D** Relationship of October 29, 2010 Enrolment to School Capacity for the Lambton Kent District School Board
- APPENDIX: E** Out of Boundary/Out of District Students as of September 30, 2010
- APPENDIX: F** Lambton Kent District School Board Elementary & Secondary Current and Projected Enrolment