

REGULAR BOARD, PUBLIC SESSION
REPORT TO BOARD

FROM: Jim Costello, Director of Education
Gary Girardi, Superintendent of Capital Planning and Accommodation
Brian McKay, Superintendent of Business

DATE: April 11, 2017

SUBJECT: Final Staff Report for the Consolidation of the John N. Given Public School Kindergarten to Grade 8 English Language Program at Tecumseh Public School and the Relocation of the John N. Given Public School Grade 7 and 8 French Immersion Program to McNaughton Avenue Public School

The purpose of the Final Staff Report for the Consolidation of the John N. Given Public School Kindergarten to Grade 8 English Language Program at Tecumseh Public School and the Relocation of the John N. Given Public School Grade 7 and 8 French Immersion Program to McNaughton Avenue Public School is to provide Trustees with a summary of the Chatham Elementary Schools Accommodation Review, information on the community consultation process and the final staff recommendations. The Pupil Accommodation Review process is still underway, with opportunities for public delegations at the April 25, 2017 Board Meeting. Any changes or additions to the Final Staff Report, as a result of public delegations, will be included as an addendum to the Final Staff Report, which will be presented to Trustees for approval at the May 9, 2017 Board Meeting.

A. Background

The Lambton Kent District School Board (LKDSB) strives to provide educational programs and services of the highest quality. This is best accomplished when facilities are conducive to creating a stimulating learning environment designed to meet the needs of all pupils within fiscal parameters. In addition to facilitating the delivery of its Mission, the LKDSB will endeavor to optimize the use of facilities. Various factors beyond the control of the LKDSB impact this commitment. These factors include declining enrolment, demographics, current funding and operational realities, new provincial legislation and policy, changing educational objectives and physical limitations of buildings.

In March 2015, the Ministry of Education released a new Pupil Accommodation Review Guideline and a new Community Planning and Partnerships Guideline. As a result, in June 2015, the Board updated its policies and regulations on Pupil Accommodation and Community Planning and Partnerships to reflect the new Ministry guidelines. In accordance with these guidelines, the LKDSB Capital Plan 2016 was presented at the Board Meeting on September 27, 2016 to which all agencies on the LKDSB entities list, as outlined in the LKDSB Regulation No: R-BU-529, were invited. During this presentation, LKDSB Senior Administration shared information on funding changes and potential partnership opportunities to utilize unused pupil spaces in schools with low enrolment from both the municipal sector and the business sector.

The "LKDSB Pupil Accommodation Report 2016/2017" and "Initial Staff Report for the Consolidation of the John N. Given Public School Kindergarten to Grade 8 English Language Program at Tecumseh Public School and the Relocation of the John N. Given Public School Grade 7 and 8 French Immersion Program to McNaughton Avenue Public School" were presented to the Board on October 4, 2016, in compliance with LKDSB Regulation No: R-AD-106. The Pupil Accommodation Report contained the Proposed Pupil Accommodation Review Plan by Phases, one of which was further outlined in the Initial Staff Report recommending the consolidation of the John N. Given Public School Kindergarten to Grade 8 English Language Program at Tecumseh Public School and the relocation of the John N. Given Public School Grade 7 and 8 French Immersion Program to McNaughton Avenue Public School. Trustees voted to approve the establishment of an Accommodation Review Committee for the Consolidation of the John N. Given Public School Kindergarten to Grade 8 English Language Program at Tecumseh Public School and the Relocation of the John N. Given Public School Grade 7 and 8 French Immersion Program to McNaughton Avenue Public School.

A.1 Demographics/Declining Enrolment

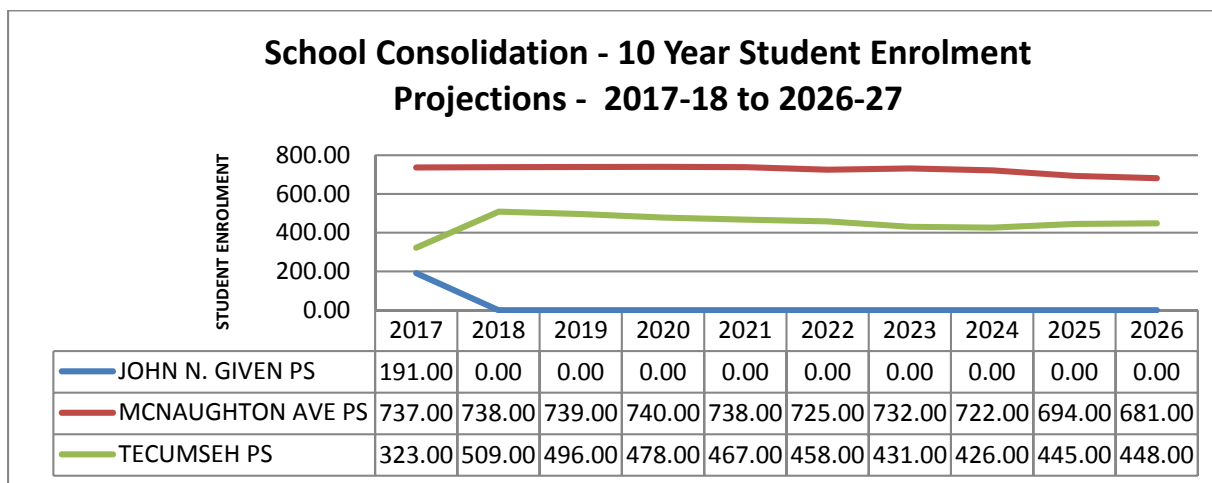
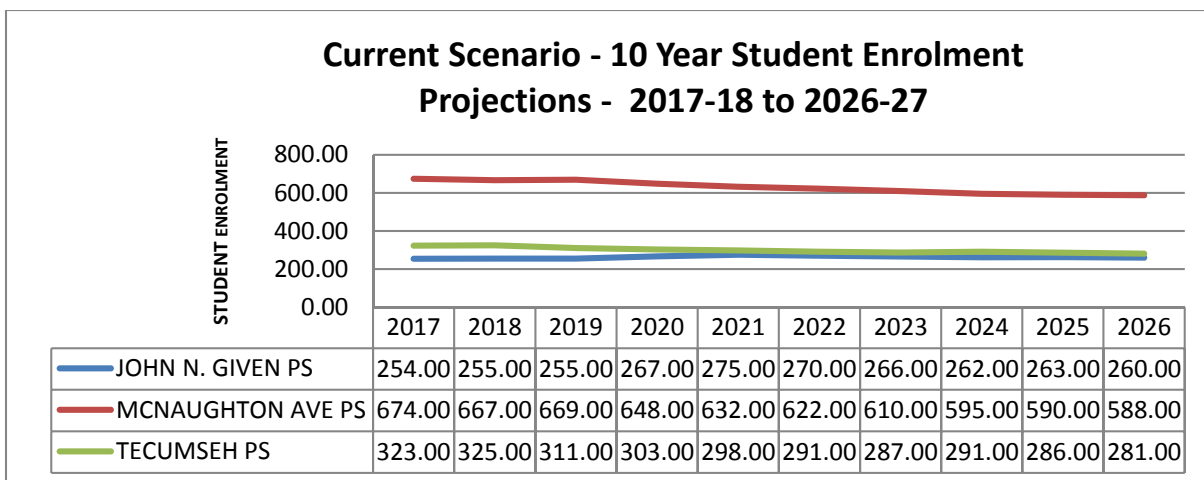
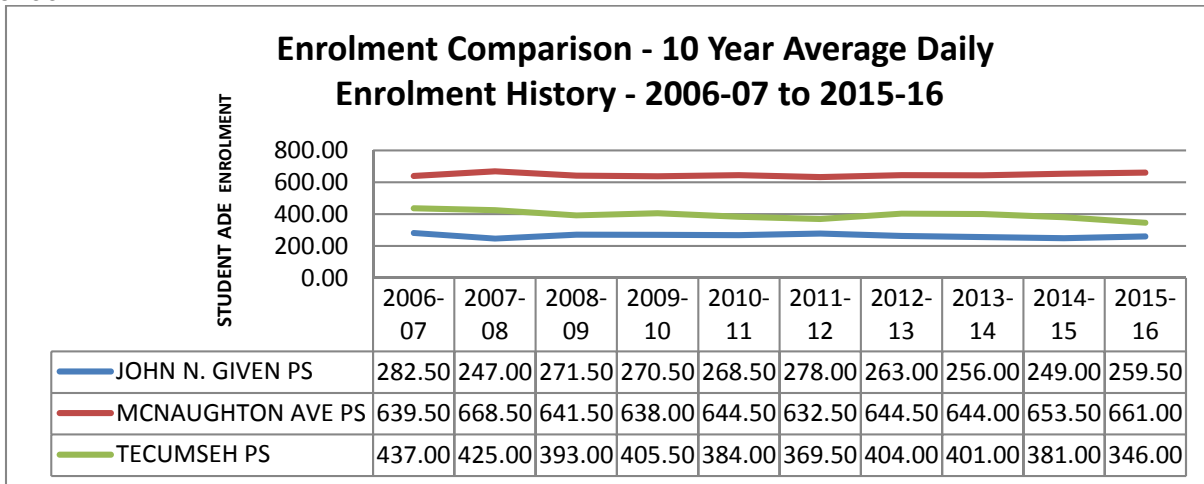
Board and School Facts

	John N. Given	McNaughton Avenue	Tecumseh
Property Size	2.49 Hectares (6.15 Acres)	8.09 Hectares (20 Acres)	7.35 Hectares (18.16 Acres)
Age and Size	Original Build 1955 (2,602 sq. m)	Original Build 1967 (5,754 sq. m)	Original Build 1956 (5,915 sq. m)
Enrolment (as of Sept. 14/16)/ Capacity	249/351	697/757	344/557

- In October 1999 the LKDSB had 29,399.6 Full Time Equivalent (FTE) students
- As of October 31, 2016, the LKDSB has 22,017.9 FTE students
- Since the time of amalgamation, this is a 25% reduction in student population at the LKDSB
- The Ontario Ministry of Education indicates the LKDSB has 8,487 Ministry-rated empty pupil spaces as of October 31, 2016
- LKDSB's current capacity utilization is 72.2%
- LKDSB's projection of continued enrolment decline and capacity utilization: 20,934 FTE in 2021 (68.6%); 20,027 FTE in 2026 (65.6%)
- LKDSB's rate of enrolment decline is approximately 1% from 2014/2015 to 2016/2017
- Since amalgamation in 1998 the LKDSB has closed 14 elementary schools, 3 secondary schools, and 1 Adult Learning Centre, and has built 2 new schools – Sir John Moore (1999) and P.E. McGibbon (2010).

While Statistics Canada predicts that the birth rate in Ontario will increase from 2010 to 2025, the County of Lambton and the Municipality of Chatham-Kent birth rates and the projected student populations are expected to decrease. This anticipated decline will occur more slowly than the current pace. This Statistics Canada data is supported by the Board's demographic software and is reflected in the demographic information supplied to the LKDSB by the Municipality of Chatham-Kent and the County of Lambton.

Chatham-Kent's overall population declined from 103,671 in 2011 to 101,647 in 2016, according to the [Chatham-Kent Economic Development website](#). This population decrease was also reflected in the primary urban centre of Chatham, which declined from 44,676 in 2011 to 43,550 in 2016. The data on the Chatham-Kent Economic Development website is from the Statistics Canada 2016 Census, which was released on February 8, 2017.



The above projections are based on the consolidation of the French Immersion Program at McNaughton Avenue Public School in 2017 and the consolidation of the English Language Program at Tecumseh Public School in 2018.

The On the ground (OTG) Ministry-rated capacity for each school is as follows:

John N. Given Public School	351
McNaughton Avenue Public School	757
Tecumseh Public School	557

A.2 Financial

Financial Considerations

Strong fiscal management is an important component of Ontario's publicly funded education system. Ontario's Ministry of Education states, in their *Achieving Excellence: A Renewed Vision for Education in Ontario*, that "public trust is built when the education system makes decisions based on evidence and research, and when it is seen as a good steward of public resources". This focus has led to changes in how the Ministry is providing grant funding for education in the province. It is no longer fiscally sustainable to continue to fund empty pupil spaces in our schools. This practice diverts significant funding from students.

The LKDSB Pupil Accommodation Report 2016/2017 outlined details of the following impacted grants:

- Top-up Funding reduction under the School Facility Operations and Renewal Grant
- Declining Enrolment Adjustment Grant reduction
- Geographic Circumstances Grant (rural designation) reduction
- School Foundation Grant reduction

The LKDSB began experiencing changes in these four funding lines, beginning with the 2015/2016 budget. Funding changes are generally being phased in over a three year period as per the following schedule:

- 2015/2016 budget included 1/3 of the funding generated from the new funding model and 2/3 of the funding from the old funding model
- 2016/2017 budget includes 2/3 of the funding generated from the new funding model and 1/3 of the funding from the old funding model
- 2017/2018 budget will be based entirely on the new funding model

The reduction in grant funding may be subject to further adjustments due to changes in the LKDSB's annual enrolment.

Top-up Allocation Under the School Facility Operations and Renewal Grant

Top-up funding as provided under the School Facility Operations and Renewal Grant has been provided to school boards since 2003 to assist in managing and funding underutilized schools. The old method of calculating top-up funding is being phased out over a three-year period, starting with the 2015/2016 budget year. The following table shows the annual impact of the funding phase-out over the three year period. The loss in top-up allocation for the 2015/2016 budget year was the net funding loss after all enrolment adjustments had been made for that school year. The 2017/2018 projected top-up funding loss is based on the LKDSB 2016/2017 enrolment numbers. Final annual funding amounts are not known until final enrolment numbers are provided to the Ministry of Education.

Budget Year	Budget Allocation Method	Calculation of Previous Year Funding	Budget Year Funding	Difference (Loss in Funding)
2015/2016	1/3 funding – new method 2/3 funding – old method	\$6,206,973	\$4,770,710	\$1,436,263
2016/2017	2/3 funding – new method 1/3 funding – old method	\$4,770,710	\$3,465,277	\$1,305,433
2017/2018	All funding – new method	\$3,465,277	\$2,159,844	\$1,305,433
Total				\$4,047,129

The Ministry continues to offer the enhanced top-up funding portion with eligibility criteria based on road network distance between facilities. Eligible schools within the LKDSB will continue to receive top-up to 100% of the school's capacity. The new eligibility criteria is as follows:

- Elementary schools must be at least 10 km away from the next closest school of the Board
- Secondary schools must be at least 20 km away from the next closest secondary school of the Board

Without changes to the number and location of schools, once the new model for top-up funding is completely phased in, the LKDSB will lose \$4,047,129 on an annual basis. The LKDSB, under the new top-up funding formula will receive funding for only 11 elementary schools rather than its current 47 elementary schools, and only 3 secondary schools rather than its current 12 secondary schools. The new top-up funding formula no longer supports under-capacity schools that are operating in close proximity to other LKDSB schools.

Declining Enrolment Adjustment Grant

The Declining Enrolment Adjustment Grant funds school boards that are experiencing a decline in student enrolment. This grant provides time for a school board to address declining enrolment through program and facility changes. This change will be phased in over a three-year period. The LKDSB 2016-17 budget has experienced a loss in this grant in the amount of \$48,627. The reduction in this grant may be subject to further adjustment due to changes in LKDSB annual enrolment.

Geographic Circumstances Grant

The Geographic Circumstances Grant provides funding to school boards that operate small, isolated schools and that are faced with additional operating costs due to geographical challenges, such as school board size and school dispersion. The LKDSB is experiencing reductions in the following two areas of this grant:

- Remote and Rural Allocation – Supports the higher cost of purchasing goods and services for small school boards, for school boards that are distant from major urban centres and for school boards with schools that are distant from one another. The LKDSB realized a reduction in 2016-17 of \$25,642.
- Rural and Small Community Allocation – Supports schools in rural or small communities. The LKDSB realized a reduction in 2016-17 of \$53,458.

Changes to this grant will be phased in over a three year period following the same 1/3-2/3 phase-in method as described above. The LKDSB will experience a total grant decrease of \$79,100 for 2016-17, which is in addition to the 2015/16 funding reduction in this area. After the three year phase-in of the new formula, the annual loss in funding will be \$230,000.

School Foundation Grant

The School Foundation Grant covers the costs of school administration, including salaries and benefits for principals, vice-principals and office support staff, as well as school administration supplies. A new allocation method is being phased in for this grant. The new funding formula will shift funding away from small schools that are not isolated. Funding preference will be given to schools that are large, remote and/or combined. A combined school would contain grades from both the elementary and secondary panels. The 2016-17 grant reduction for the LKDSB is \$30,718.

Student Transportation

Overview:

The proposed consolidation would result in the French Immersion Grades 7 and 8 students continuing their education at McNaughton Avenue Public School, thereby eliminating a transitional step for these students. English Language Program students would attend the nearby Tecumseh Public School, which is approximately 600m (according to CLASS) from the John N. Given Public School site.

Anticipated Cost Implications:

i) English Language Program Transportation Changes

As John N. Given Public School and Tecumseh Public School are located in close proximity, there will be very few additional students from John N. Given Public School who will become eligible for busing to Tecumseh Public School. CLASS believes that all students can be accommodated on existing Tecumseh Public School bus routes with minor routing changes. CLASS anticipates that these routing changes will result in limited impact. It is projected that there would be no additional costs, or savings, when implementing this change.

ii) French Immersion Program Transportation Changes

Currently the French Immersion Program bus routes servicing McNaughton Avenue Public School are also shared with John N. Given Public School. CLASS is confident that the impacts resulting from the French Immersion Program consolidation at McNaughton Avenue Public School can be accommodated on existing buses with little or no change. It is projected that there would be no additional costs, or savings, for this change.

B. Accommodation Review Process

The Accommodation Review process consists of five components:

- B.1** - Accommodation Review Committee (ARC)
- B.2** - Public Meetings
- B.3** - Community Consultations
- B.4** - Public Delegations to Board of Trustees
- B.5** - Meetings with LKDSB Staff

B.1 Accommodation Review Committee (ARC)

Mandate:

The Accommodation Review Committee (ARC) represents the schools under review and acts as the official conduit for information shared between the school board and the school communities. The ARC may comment on the Initial Staff Report and may, throughout the pupil accommodation review process, seek clarification on the Initial Staff Report. The ARC may provide other accommodation options than those included in the Initial Staff Report; however, it must include supporting rationale for any such option.

The following chart provides a summary of the ARC Meetings. All complete Records of Action and presentations can be found on the LKDSB website.

Date	Chatham Elementary Schools Accommodation Review Committee Meetings	Synopsis
October 27, 2016	ARC Orientation Session (Chatham Regional Education Centre) 6:30 p.m. to 7:52 p.m.	Administration provided an Orientation Session and reviewed the mandate, roles and responsibilities, and procedures of the ARC.
January 19, 2017	Accommodation Review Committee Working Meeting #1 (Chatham Regional Education Centre) 6:00 p.m. to 7:13 p.m.	<p>Administration presented information on the role of the Committee. Discussions included follow-up items raised at the Orientation Meeting, including a discussion regarding John N. Given Public School community partners.</p> <p>Administration from the LKDSB arranged for a presentation from CLASS to address transportation concerns expressed in Public Meeting #1. CLASS discussed ways in which the Board could work with the Municipality of Chatham-Kent to mitigate vehicular and pedestrian traffic concerns in relation to the additional traffic at the Tecumseh Public School site, should the consolidation occur.</p> <p>Administration introduced the architects from Architectura Inc. who were hired by the LKDSB to provide a vision for the Tecumseh Public School parking lot area. The architects were present to discuss their process and answer questions from the committee.</p>

Date	Chatham Elementary Schools Accommodation Review Committee Meetings	Synopsis
		<p>The LKDSB Manager of Plant and Maintenance also discussed the need for the addition and update of Full Day Kindergarten (FDK) classrooms should the consolidation occur at Tecumseh Public School. The potential need for a portable(s) at McNaughton Avenue Public School for September 2017 was also discussed.</p> <p>Time was allotted for a question and answer period from ARC members, as well as a discussion about items for Working Meeting #2. One of the items raised for discussion at Working Meeting #2 was the timeline for potential construction and relocation of the students should the consolidation take place.</p>
<p>March 7, 2017</p>	<p>Accommodation Review Committee Working Meeting #2 (Chatham Regional Education Centre) 6:00 p.m. to 7:46 p.m.</p>	<p>Architectura Inc. presented two potential plans for the parking lot to mitigate vehicular and pedestrian traffic concerns at Tecumseh Public School. The committee discussed the plans with the architects.</p> <p>Discussion took place regarding CLASS working with the Municipality of Chatham-Kent to discuss any request to move or add crosswalks at Tecumseh Public School once the drawings for the parking area had been finalized.</p> <p>The LKDSB Manager of Plant and Maintenance discussed the potential transition timelines in regard to construction at the Tecumseh Public School site and the relocation of students from John N. Given Public School to Tecumseh Public School and McNaughton Avenue Public School. Committee members shared their perspective and the perspective of their school communities in regard to timeline preferences.</p> <p>The student representative from McNaughton Avenue Public School shared the results of two student surveys conducted with the current Grade 6 FI classes at McNaughton Avenue Public School.</p> <p>A committee member representing John N. Given Public School submitted a series of questions from their school community for discussion.</p>

Options Suggested and/or Items Discussed by the ARC

Maintaining the Status quo

There was no significant discussion by the committee on keeping the status quo given the proximity of the schools to one another and the present and projected enrolments.

The Committee examined and discussed the following items:

- Student Transition
 - Importance of maintaining a welcoming environment for all students
 - Student supports to help with the transition

- Transition Timeline
 - Two options for the relocation of the John N. Given Public School English Language Program to Tecumseh Public School:
 - Relocate English Language Program students in September 2017
 - Relocate English Language Program students in September 2018
 - Three options for the relocation of the John N. Given Public School French Immersion (FI) program to McNaughton Avenue Public School:
 - Relocate Grade 7 FI Program to McNaughton Avenue Public School and maintain Grade 8 FI Program at John N. Given Public School in September 2017. Relocate the Grade 8 FI Program to McNaughton Avenue Public School in September 2018.
 - Relocate Grade 7 and 8 FI Program to McNaughton Avenue Public School in September 2017
 - Relocate Grade 7 and 8 FI Program to McNaughton Avenue Public School in September 2018
 - The student representative from McNaughton Avenue Public School conducted two surveys of current Grade 6 FI classes at McNaughton Avenue Public School. The surveys inquired whether students would like to attend John N. Given Public School for Grade 7 FI during 2017-18 or remain at McNaughton Avenue Public School for 2017-18. The results of the survey suggested that a majority of students would prefer to attend McNaughton Avenue Public School for Grade 7 FI beginning in September 2017.

- Vehicular and Pedestrian Traffic Concerns at Tecumseh Public School
 - Reconfiguration of school sidewalks, pathways, and vehicular traffic flow
 - Pursuing discussions with the Municipality of Chatham-Kent for relocation or addition of crosswalk on McNaughton Avenue
 - Future safety assessment of playground area at Tecumseh Public School

- Facility Changes at Tecumseh Public School
 - Reconfiguration of existing classrooms for addition/renovation of FDK classrooms
 - Reconfiguration of parking lots
 - Reconfiguration of bus bay area
 - Reconfiguration of outdoor play areas
 - Construction timelines and safety concerns during construction

- Potential for Portables at McNaughton Avenue Public School
 - Potential for the addition of 1 portable if Grade 7 and 8 FI students from John N. Given Public School are located at McNaughton Avenue Public School in September 2017 (given current enrolment projections)

B.2 Public Meetings

The following provides a summary of the Chatham Elementary Schools Accommodation Review Public Meetings.

Date	Chatham Elementary Schools Accommodation Review Public Meetings	Synopsis
December 1, 2016	Pupil Accommodation Review Public Meeting #1 (John N. Given Public School) 6:00 to 7:23 p.m.	Administration provided an overview of the ARC Orientation Session; presented the Initial Staff Report with the recommendation; and presented the School Information Profiles (SIP). Members of the public and ARC members asked questions and provided input on both the staff recommendation and process. Mayor of Chatham-Kent attended the meeting.
February 23, 2017	Pupil Accommodation Review Public Meeting #2 (Tecumseh Public School) 6:00 to 6:31 p.m.	Administration presented an overview of the discussion from the ARC Working Meeting #1. Members of the public and ARC members asked questions and provided input on both the staff recommendation and process.

Themes from Public Meetings

The public meetings included discussions on the following items:

- Transition process
- Vehicular and pedestrian traffic concerns at Tecumseh Public School on McNaughton Avenue
- Student safety due to increased student populations
- Support of Municipality of Chatham-Kent regarding further discussions on traffic mitigation strategies
- Facility updates required at Tecumseh Public School
- Relocation of staff
- Relocation of existing programs

B.3 Community Consultations

Date	Chatham Elementary Schools Accommodation Review Community Consultation Meetings	Synopsis
September 27, 2016	Capital Plan and Community Partnership LKDSB Board Meeting	The LKDSB invited municipal and community partners on the LKDSB entities list to the Board Meeting on September 27, 2016. They were provided with a copy of the agenda and LKDSB Capital Plan 2016 prior to the meeting. The 2016 Chatham-Kent Official Plan states that there will be incremental population and housing growth from 2011 to 2031.

Date	Chatham Elementary Schools Accommodation Review Community Consultation Meetings	Synopsis
		To date, partnership offers have not been received from the municipal partners to further utilize the unused pupil spaces at John N. Given Public School or Tecumseh Public School.
October 4, 2016	Pupil Accommodation and Initial Staff Report Presented to Trustees at the Special Board Meeting	The Pupil Accommodation Report and Initial Staff Report were presented to the Trustees and the public. The LKDSB approved the establishment of an Accommodation Review Committee for the Consolidation of the John N. Given Public School Kindergarten to Grade 8 English Language Program at Tecumseh Public School and the Relocation of the John N. Given Public School Grade 7 and 8 French Immersion Program to McNaughton Avenue Public School.
November 7, 2016	Meeting with the Mayor and staff of the Municipality of Chatham-Kent	Administration met with the Mayor and staff of the Municipality of Chatham-Kent to outline the pupil accommodation review process.
December 1, 2016	Public Tour of John N. Given Public School	A guided tour was conducted for interested members of the public.
January 19, 2017	Public Tour of McNaughton Avenue Public School	A guided tour was conducted for interested members of the public.
February 23, 2017	Public Tour of Tecumseh Public School	A guided tour was conducted for interested members of the public.
April 11, 2017	Final Staff Report Presented at LKDSB Board Meeting Agenda in Chatham	Senior Administration will deliver the report to Trustees for information. The report will be posted on the LKDSB website.
April 25, 2017	Delegations to Present at LKDSB Board Meeting in Chatham	Information will be incorporated into the Addendum to be presented to Trustees with the Final Staff Report on May 9, 2017.
May 9, 2017	Vote of Trustees at LKDSB Board Meeting in Chatham	Presentation of Final Staff Report and Addendum to Trustees for consideration and voting purposes.

Relevant Discussions and Correspondence with Municipalities and Other Community Partners

The LKDSB received input and information from municipal and community partners. In several cases, this also accompanied ongoing dialogue and participation at the public meetings.

The LKDSB invited the Municipality of Chatham-Kent to the Board Meeting on September 27, 2016 when the Capital Plan was presented to inform all municipal partners of the LKDSB's desire to form partnerships to use unfunded student spaces in its schools. The LKDSB also initiated a meeting on November 7, 2016, following the release of the LKDSB Pupil Accommodation Report and Initial Staff Report, to review the process for the Chatham Elementary Schools Pupil Accommodation Review.

LKDSB Online Communications

As part of the overall communications plan for the Chatham Elementary Schools Pupil Accommodation Review, the LKDSB website has been one of the primary sources for communicating details about the process to the public. To support these efforts, as well as to ensure effective and consistent communication, information has also been posted on the websites of the schools involved in the Pupil Accommodation Review. These methods of communication supported the ongoing personal engagement with students, parents, staff and members of the community.

The LKDSB website has a dedicated Accommodation Review webpage (<http://www.lkdsb.net/BoardInfo/arc.htm/> <http://www.lkdsb.net/Board/AccommodationReview/Pages/default.aspx>), which includes information from all of the Board's current and past (up to 2009) pupil accommodation reviews. This webpage received a total of 12,189 hits from October 2016 to March 28, 2017.

Additionally, a webpage was established specifically for the Chatham Elementary Schools Pupil Accommodation Review (<http://www.lkdsb.net/Board-Info/arc7.htm/> <http://www.lkdsb.net/Board/AccommodationReview/chatham-arc/Pages/default.aspx>), which was launched following the October 4, 2016 Special Board Meeting. This webpage included the Initial Staff Report; dates of Public and Working Meetings; agendas and Records of Action; presentations and delegation information; and contact information.

An "Accommodation Review Frequently Asked Questions" webpage (<http://www.lkdsb.net/Board-Info/arc-faq.htm/> <http://www.lkdsb.net/Board/AccommodationReview/arc-faq>), which provides a general overview of the process, and a "Chatham Area-Frequently Asked Questions" webpage (<http://www.lkdsb.net/Board-Info/arc7-faq.htm/> <http://www.lkdsb.net/Board/AccommodationReview/chatham-arc/chatham-faq/>) were also established to provide additional information and answer questions from the public.

The number of web hits on the Accommodation Review and Chatham Elementary Schools Pupil Accommodation Review webpages during the period of October 4, 2016 to March 28, 2017 is outlined below:

Name	Title	Total Hits	Mar-17	Feb-17	Jan-17	Dec-16	Nov-16	Oct-16
arc.htm	Accommodation Review	12189	674	781	816	679	918	1587
arc7.htm	Accommodation Review - John N. Given Public School	2003	258	691	223	323	227	277

The schools named in the pupil accommodation review also shared information about the Chatham Elementary Schools Pupil Accommodation Review on their respective websites, including posting information on their homepages and dedicated Pupil Accommodation webpages, which launched on October 11, 2016. The schools' websites also posted information about the Initial Staff Report; dates of public and Board Meetings; submitting requests to delegate; School Information Profiles; Frequently Asked Questions; the Accommodation Review email (arc@lkdsb.net); and overall timelines. The webpage statistics for the school sites from October 4, 2016 to March 28, 2017 are outlined below:

School Websites:

John N. Given Public School

Name	Title	Total Hits	Mar-17	Feb-17	Jan-17	Dec-16	Nov-16	Oct-16
Default.htm	John N. Given Public School	9070	616	742	715	772	859	1164
faq.htm	Accommodation Review Frequently Asked Questions	297	44	43	42	88	38	42

McNaughton Avenue Public School

Name	Title	Total Hits	Mar-17	Feb-17	Jan-17	Dec-16	Nov-16	Oct-16
Default.htm	McNaughton Avenue Public School	16673	969	1370	1547	1350	1402	1680
pupil_accomodation.htm	McNaughton Avenue Public School	320	64	43	60	64	42	47

Tecumseh Public School

Name	Title	Total Hits	Mar-17	Feb-17	Jan-17	Dec-16	Nov-16	Oct-16
default.htm	Tecumseh Public School	10827	605	989	1090	937	1093	1361
pupilacc.htm	Pupil Accommodation	278	39	43	48	70	31	47

In addition to the information shared on the LKDSB and school websites, information about the October 4, 2016 Special Board Meeting decision by Trustees to establish the Chatham Elementary Schools Pupil Accommodation Review Committee, as well as dates of public meetings and deadlines for submitting requests to delegate, were shared on the LKDSB social media accounts (Facebook and Twitter).

B.4 Public Delegations to the Board of Trustees

Date	Chatham Elementary Schools Accommodation Review Public Delegations	Synopsis

An addendum to the Final Staff Report will include a summary of information provided by additional parties who choose to delegate to the Board of Trustees prior to the final vote on May 9, 2017.

B.5 Meetings with LKDSB Staff

Date	Chatham Elementary Schools Accommodation Review LKDSB Staff Meetings	Synopsis
September 2016	On-going Conversation with CLASS Transportation Consortium	In preparation for the Initial Staff Report, Transportation staff conducted research on route review for the potential consolidation.
September 23, 2016	Initial Staff Report Conversation with LKDSB Administration	Administration presented to and responded to questions from Principals and Managers regarding the proposed Pupil Accommodation Report.
October 5, 2016	Meeting with CUPE and ETFO	Administration met with the Presidents of CUPE and ETFO to share and discuss the Pupil Accommodation Report and the process for the Initial Staff Report.
November 10, 2016	Meeting with CUPE and ETFO	Administration met with the Presidents of CUPE and ETFO to discuss the meeting timeline with school staffs.
December 5, 2016	Meetings with LKDSB Employees at John N. Given Public School	School Administration and union leadership hosted a meeting for LKDSB Senior Administration to review process, respond to questions and receive input from John N. Given Public School employees.
December 7, 2016	Meetings with LKDSB Employees at Tecumseh Public School	School Administration and union leadership hosted a meeting for LKDSB Senior Administration to review process, respond to questions and receive input from Tecumseh Public School employees.
December 21, 2016	Meetings with LKDSB Employees at McNaughton Avenue Public School	School Administration and union leadership hosted a meeting for LKDSB Senior Administration to review process, respond to questions and receive input from McNaughton Avenue Public School employees.
February 17, 2017	Meeting with CUPE and ETFO	Administration met with the Presidents of CUPE and ETFO to review the meetings with school staff.

C. Staff Recommendations and Rationale

Following consultations during the Chatham Elementary Schools Pupil Accommodation Review process, LKDSB Senior Administration recommends the following:

C.1 Recommendation #1

“That the Board approve the consolidation of the John N. Given Public School Kindergarten to Grade 8 English Language Program at Tecumseh Public School for September 1, 2018; the Relocation of the John N. Given Public School Grade 7 and 8 French Immersion Program to McNaughton Avenue Public School in September 1, 2017 and approve the closure of John N. Given Public School as of July 1, 2018.”

Rationale

C.1.1 Summary of Rationale Supporting Recommendation #1

John N. Given Public School offers a Kindergarten to Grade 8 English Language Program. Both John N. Given Public School English Language Program and Tecumseh Public School are currently under capacity. The English Language Programs at these schools can both be accommodated in Tecumseh Public School. John N. Given Public School and Tecumseh Public School are 600m apart (according to CLASS). Senior Administration believes that concerns in regard to pedestrian and vehicular traffic entering and exiting Tecumseh Public School can be mitigated through co-operation with the Municipality of Chatham-Kent and with a reconstruction of the existing parking lot at the school.

John N. Given Public School also offers a Grade 7 and 8 French Immersion (FI) Program, which will be relocated to McNaughton Avenue Public School for September 2017. The program relocation for September 2017 may result in a need for a portable classroom over the short term for one class at an estimated cost of \$40,000. The most recent LKDSB enrolment projections indicate that McNaughton Avenue Public School's total enrolment will remain stable, but below the Ministry-rated capacity, and begin to decrease following the 2020-21 school year.

Closing John N. Given Public School and consolidating the Grade 7 and 8 FI students into McNaughton Avenue Public School and the Kindergarten to Grade 8 English Language Program students into Tecumseh Public School will create efficiencies for the system and enhance programs and facilities at both schools.

John N. Given Public School has a 5-year FCI of 51.61% and a 5-year renewal cost of \$3,948,210. The LKDSB would reduce the need to maintain this building by consolidating students into Tecumseh Public School and McNaughton Avenue Public School.

English Language Program

- John N. Given Public School is 600m (according to CLASS) from Tecumseh Public School
- The proposed consolidation would result in a total projected population of 517 students at Tecumseh Public School, which has a Ministry-rated capacity of 557
 - Presently the LKDSB has five elementary schools with populations that exceed 500 students
- The consolidation of the English Language program at Tecumseh Public School would result in fewer split-grade classes

French Immersion (FI) Program

- The consolidation of Grade 7 and 8 FI classes from John N. Given Public School at McNaughton Avenue Public School would result in a total projected population of 737 students. The Ministry-rated capacity of McNaughton Avenue Public School is 757.
- If consolidated, the increased total enrolment at McNaughton Avenue Public School may result in the short-term need for a portable classroom until enrolment declines, as outlined in LKDSB projections.
- The proposed consolidation would eliminate future transitions of Grade 6 FI students at McNaughton Avenue Public School to Grade 7 FI at John N. Given Public School.
- FI supports (Resource Teacher, Librarian, Prep Time Teachers, EAs, ECEs, and office staff) would be consolidated at the McNaughton Avenue Public School site.

There has been significant dialogue with the ARC in regard to relocating students from John N. Given Public School to Tecumseh Public School and McNaughton Avenue Public School. There were no comments from committee members speaking against the consolidation of the schools. Committee members' greatest concern is safety of students travelling to Tecumseh Public School. The committee expressed support for delaying the relocation of the English Language Program students to Tecumseh Public School for one school year to allow the LKDSB to complete its renovations to the parking lot area and engage in further conversation with the Municipality of Chatham-Kent in regard to movement or upgrade of crosswalks on McNaughton Avenue. The delay would also allow for construction and upgrades inside Tecumseh Public School to be completed prior to the relocation of the 184 English Language Program students from John N. Given Public School.

Committee members also supported moving the FI Grade 7 and 8 program to McNaughton Avenue Public School for September 2017, as it would reduce transitions and keep the FI program for Chatham intact in one location. Committee members supported this option regardless of the potential need for a portable to accommodate the student population at McNaughton Avenue Public School in the short-term and the potential impact on extracurricular activities for the remaining Grade 7 and 8 English Language population at John N. Given Public School.

School	Ministry Rated Capacity Sept 14/16	Sept. 2017 Enrolment Projection	Sept. 2018 Enrolment Projection
John N. Given Public School	351	191 (254-63 FI)	509 (184+325)
Tecumseh Public School	557	323	
McNaughton Avenue Public School	757	737 (674+63 FI)	738 (667+71 FI)

C.1.2 Summary of Enrolment and Financial Data

Schools	Enrolment Sept 14-16 / Capacity 2016	Capacity %	FCI/Cost of Facility Work (5 year)	FCI/Cost of Facility Work (10 year)	Primary Program Concerns	Transportation Costs Due to Closure	Proximity to Neighbours km/Capacity %
John N. Given Public School	249/351	71	51.61%/\$3,948,210	58.38%/\$4,466,152	Facility Renewal	No Increase	King George VI-C (2.4km/96%), McNaughton (3.7km/92%), Tecumseh (>1km/62%), Winston Churchill
McNaughton Avenue Public School	697/757	92	41.27%/\$6,428,775	44.59%/\$6,945,459	Transition for FI Students	No Increase	Gregory Drive (3.9km/71%), John N. Given (3.7km/71%), Tecumseh (3.1km/62%)
Tecumseh Public School	344/557	62	58.90%/\$6,837,488	67.71%/\$7,859,763	Facility Renewal	No Increase	Gregory Drive (2.0km/71%), John N. Given (>1km/71%), McNaughton (3.1km/92%)
Total	1290/1665	77	N/A	N/A	N/A	No Increase	N/A

Operating Costs and Revenue Analysis

Estimated Annual Financial Savings from Proposed Consolidation

Operating Costs - by School - 3 Year Average - projected savings
(Actual Costs are the average of the 2013/2014, 2014/2015 and 2015/2016 school years)

The below table shows the annual costs incurred by LKDSB for John N. Given, Tecumseh and McNaughton in the event that a consolidation is approved by the Board of Trustees. The information in the table is based on an average of actual expenditures at each school for the 2013/2014, 2014/2015 and 2015/2016 school years.

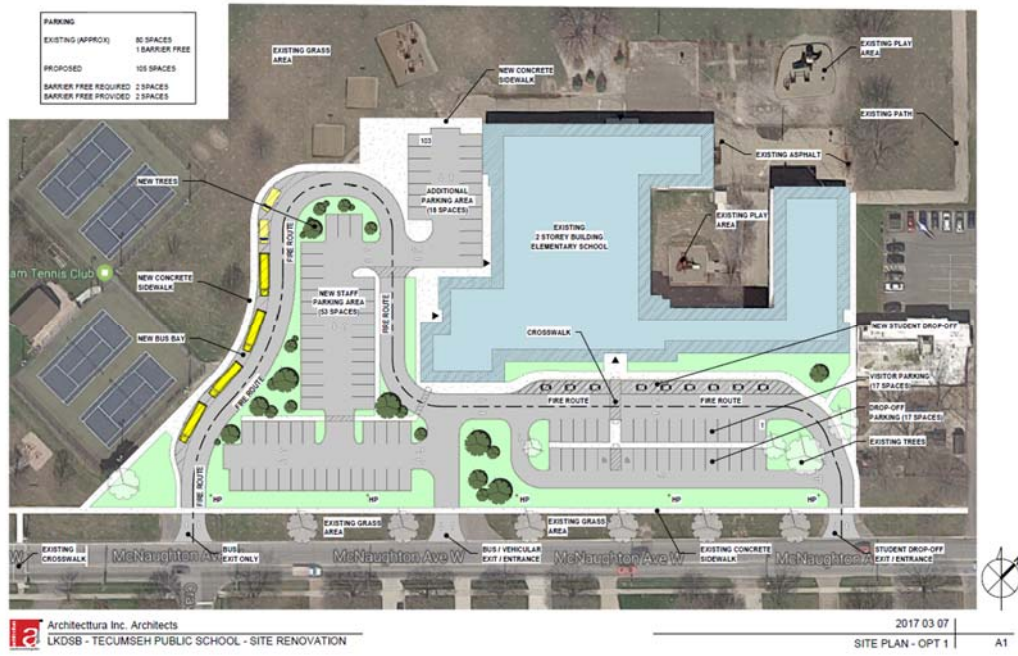
Cost Category	Cost Type - (Actual or 3 Year Average)	John N. Given	Tecumseh	McNaughton	Total
Utilities - Hydro	Operating - 3 year average	\$ 11,816.87	\$ 45,995.20	\$ 74,930.43	132,742.50
Utilities - Gas	Operating - 3 year average	9,612.18	30,759.59	23,247.20	63,618.97
Utilities - Water	Operating - 3 year average	6,418.95	9,176.91	13,787.66	29,383.53
Maintenance & Repair	Operating - 3 year average	11,663.83	20,645.46	31,791.61	64,100.90
Custodial & Housekeeping	Operating - 3 year average	14,360.38	26,420.22	40,215.02	80,995.63
Annual Maintenance Plan	Operating - 3 year average	26,286.75	21,654.65	11,170.85	59,112.25
Furniture and Equipment	Operating - 3 year average	7,873.79	9,586.30	25,535.15	42,995.24
Secretary Staffing	Operating - 2016 Actual	42,881.47	45,157.82	35,925.45	123,964.74
Custodial Staffing	Operating - 2016 Actual	80,821.66	168,060.13	210,418.77	459,300.56
Principal Staffing	Operating - 2016 Actual	120,130.53	120,130.45	120,130.53	360,391.51
Vice-Principal Staffing	Operating - 2016 Actual	-	53,407.85	105,119.15	158,527.00
Total:		\$ 331,866.42	\$ 550,994.59	\$ 692,271.83	\$ 1,575,132.84

The above cost saving analysis includes the costs for school administration which includes Principals, Vice-Principals and School Secretaries. Principals, Vice-Principals and School Secretaries are funded from the School Foundation Grant - The Board would see a reduction in the School Foundation Grant as a result of the elimination of these positions. The net financial impact to the Board would be zero.

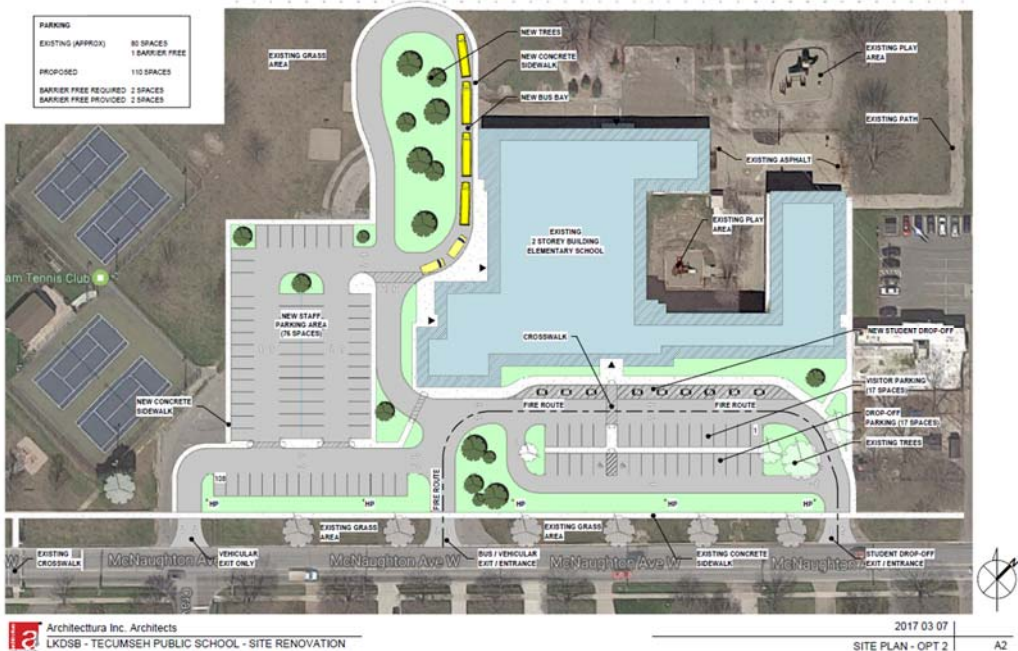
C.1.3 Vehicle and Pedestrian Traffic Concerns at Tecumseh Public School

Architecttura Inc. presented two visions for a reconfigured parking lot area at Tecumseh Public School in order to mitigate vehicular and pedestrian traffic. These changes would redirect the flow of buses on and off the property, parental pick-up and drop-off, and student pedestrian traffic to support students safely entering and exiting the site. These are not final versions of what the site would look like. Should the consolidation occur, CLASS would engage with the Municipality of Chatham-Kent to discuss any request to move or add crosswalks at Tecumseh Public School once the drawings for the parking area is finalized. Final decisions about the setup for the parking area would involve discussion between Senior Administration, school staff, School Council and the Transition Committee.

Option 1:



Option 2:



Recommendation #2

“That the Board dissolve the Chatham Elementary Schools Accommodation Review Committee.”

Recommendation #3

“That the Board approve the establishment of an Ad Hoc Naming Committee to recommend to the Board a name for the consolidated Tecumseh Public School and John N. Given Public School and appoint two Trustees to serve on the Committee.”

Rationale

The practice of the Board has been to establish a Naming Committee when schools are consolidated.

According to Naming and Renaming of Board Facilities Regulation R-AD-105, when schools are consolidated into one school, the renaming of Board facilities process will be followed. This requires the Director of Education to establish an ad hoc committee to recommend a name to the Board for approval.

Administration is proposing that an Ad Hoc Naming Committee be formed for the consolidated Tecumseh Public School and John N. Given Public School because two school communities are being consolidated.

Administration is not proposing the same for McNaughton Avenue Public School because only the French Immersion Grade 7 and 8 Program is being relocated to McNaughton Avenue Public School.

The Ad Hoc Committee is to be comprised of:

- (a) two trustees, appointed by the Board (one to chair the committee),
- (b) one facility administrator (principal or principal designate if applicable),
- (c) two representatives of the School Advisory Councils (if applicable),
- (d) two community representatives,
- (e) one member of the senior administration.

D. Formation of a Transition Committee

If the Board approves the consolidation of the Chatham Elementary Schools, a Transition Committee would be struck to address the transition of students and staff.

Transition Committee membership consists of Superintendent(s) of Education or designates, CUPE, ETFO and OSSTF President/Vice President and from each school Involved - principal, two teachers, School Council Chair, clerical/custodial staff, parent/community member, First Nation Partner, educational assistant and two students. Subcommittees are developed as needed and may have members that are separate from the Transition Committee members. The Transition Committee would be responsible for such things as school orientation/transition, memorabilia, resources and equipment, special events (including graduation and awards) and extra-curricular activities.

As previously mentioned, the Pupil Accommodation Review process is still underway, with opportunities for public delegations at the Regular Board Meeting on April 25, 2017 in Chatham. Requests to delegate at the April 25, 2017 Board Meeting must be submitted by April 18, 2017 @ 4:00 p.m. to trish.johnston@lkdsb.net. Any changes to the Final Staff Report as a result of public delegations, will be included in the Addendum to the Final Staff Report to be presented to Trustees for approval at the May 9, 2017 at the Regular Board Meeting in Chatham.