



THE GREATER ESSEX COUNTY DISTRICT SCHOOL BOARD

MEMORANDUM TO: CHAIRPERSON AND MEMBERS OF THE BOARD

**FROM: ERIN KELLY, DIRECTOR OF EDUCATION AND
TODD AWENDER, SUPERINTENDENT OF EDUCATION:
ACCOMMODATIONS**

**SUBJECT: REPORT OF THE PROGRAM AND ACCOMMODATION REVIEW
INVOLVING GENERAL AMHERST HIGH SCHOOL, KINGSVILLE
DISTRICT HIGH SCHOOL, WESTERN SECONDARY SCHOOL,
HARROW DISTRICT HIGH SCHOOL AND HARROW PUBLIC
SCHOOL**

DATE: SEPTEMBER 15, 2015

In accordance with the Ministry of Education Pupil Accommodation Review Guidelines of June 2009, and after consideration of the report of the Program and Accommodation Review Committee posted on the Greater Essex County District School Board's website on June 2, 2015, and presented at a meeting of the board on the same day, Administration's recommendations for this group of schools have been determined.

Background

At the December 9, 2014, regular meeting of the Board, Trustees approved the following recommendation regarding General Amherst HS, Harrow DHS, Harrow PS, Kingsville DHS and Western SS:

**THAT THE SUPERINTENDENT RESPONSIBLE FOR ACCOMMODATIONS FACILITATES AN
ACCOMMODATION REVIEW OF GENERAL AMHERST HIGH SCHOOL, KINGSVILLE
DISTRICT HIGH SCHOOL, WESTERN SECONDARY SCHOOL, HARROW DISTRICT HIGH
SCHOOL AND HARROW PUBLIC SCHOOL, TO ADDRESS CAPACITY ISSUES.**

Scope of the Study

The Greater Essex County District School Board is responsible for operating and maintaining its schools as effectively and responsibly as possible with an emphasis on programming that will support student achievement.

Rationale

In the efforts to effectively and responsibly maximize efficiencies by allowing resources to be allocated to student programming and opportunity, the Board must continue to perform systematic reviews. Implementing cost effective strategies addressing programming opportunities, the shifting demographics, declining and increasing enrolments, utilization rates, renewal needs, and aging infrastructure are a necessity. Ethical stewardship requires responsible change in providing safe and welcoming schools and facilities to all our learners and communities.

Methodology:

- Consultation with School Principals and School Council Chairs prior to the Accommodation Review
- Committee comprising of school personnel, parents and community members was struck in January of 2015 and approved by the Trustees

- Regular Meetings with the committee from January 2015 to June 2015
- Identification and analysis of data and related information as required/requested by the committee
- Development of enrolment projection charts based on October 31, 2014 enrolment data
- Development of a link from each school's website directly to the Student Accommodation icon on the GECDsB website where related information can be found
- Notes of meetings posted to the Board website in a timely fashion
- Keeping each school community informed via School Council meeting reports, staff meetings, school newsletter articles, and community information letters
- Community information meetings to apprise the community of the study's progress and recommendations
- Collection of community input
- Letters, distributed via students, to all families of each school in the study
- Synvoice phone messages to all families of each school in the study apprising of the community meeting location, date, and time and presentation of report to Trustees meeting location, date, and time
- News Release to media announcing the community meetings
- Eventscast displayed on Board website publicizing community meetings
- Meetings with school staff of all schools involved in the study to provide updates and answer concerns
- Consultation with Area Superintendents of Education and Superintendent of Business
- Consultation with Special Education Superintendent
- Consultation with Transportation Consortium staff
- Consultation with Facility Services staff
- Consultation with Senior Administration

Resources:

- The 2014-2015 Annual Accommodation and Capital Planning Report
- School enrolment charts based on October 31, 2014 enrolment figures
- Consultation with school principals, D. Salinitre, M. Edwards, M. Sprague-Keane, M. MacIntyre, and H. Keefner
- Consultation with respective School Council Chairs
- Developed an email link (parc@publicboard.ca) as an additional forum to collect community input
- Consultation with Capital Policy and Program personnel of the Ministry of Education
- Consultation and meetings with municipality town council members
- Barager Systems software
- Consultation with Planning Process Associates Inc.

Considerations of the Study:

- To determine the best scenarios to strengthen business cases to receive Ministry funding for new builds
- To enhance student programming and opportunity
- To endeavour to reduce the number of empty student spaces, thus addressing capacity issues
- To improve utilization rates in the schools
- To examine the current infrastructure and renewal needs
- To develop a plan for the relocation of students with the least amount of disruption, where possible
- To be fiscally responsible, in consideration of student transportation issues

- To recognize the impact of transportation (school bus) routes with regard to distances
- To effectively and responsibly maximize efficiencies in the allocation of resources

FOR THE REASONS THAT FOLLOW, THE DIRECTOR OF EDUCATION RECOMMENDS:

1. THAT HARROW DISTRICT HIGH SCHOOL CLOSE EFFECTIVE JUNE 2016 AND BE DECLARED SURPLUS TO THE BOARD'S NEEDS. THE GRADE 9-12 STUDENTS WILL TRANSITION TO KINGSVILLE DISTRICT HIGH SCHOOL. THE GRADE 7 AND GRADE 8 STUDENTS WILL TRANSITION BACK TO HARROW PUBLIC SCHOOL, CREATING A JK TO GRADE 8 SCHOOL.

THAT HARROW PUBLIC SCHOOL BE A FEEDER SCHOOL TO KINGSVILLE DISTRICT HIGH SCHOOL. THE IN-DISTRICT STUDENTS TRANSITIONING FROM HARROW DISTRICT HIGH SCHOOL TO KINGSVILLE DISTRICT HIGH SCHOOL WILL BE ELIGIBLE FOR BUSSING.

2. THAT WESTERN SECONDARY SCHOOL CLOSE EFFECTIVE JUNE 2016 AND BE DECLARED SURPLUS TO THE BOARD'S NEEDS. ALL THE LOCALLY DEVELOPED CURRICULUM COURSE (LDCC) STUDENTS WILL TRANSITION TO THEIR LOCAL IN-DISTRICT HIGH SCHOOL BASED ON THEIR RESIDENCE. ALL HIGH SCHOOLS IN THE GECDSB OFFER THE LDCC PROGRAMMING. TRANSPORTATION WILL BE PROVIDED TO STUDENTS IN DISTRICT BASED ON TRANSPORTATION POLICY.
3. THAT THREE ADDITIONAL STRATEGICALLY PLACED ADAPTIVE BASIC (AB) PROGRAMS BE CREATED AT THE FOLLOWING HIGH SCHOOLS: GENERAL AMHERST HIGH SCHOOL, KINGSVILLE DISTRICT HIGH SCHOOL, AND BELLE RIVER DISTRICT HIGH SCHOOL. TRANSPORTATION WILL BE PROVIDED TO ALL STUDENTS IN DISTRICT OF THE NEWLY CREATED ADAPTIVE BASIC PROGRAM BOUNDARIES FALLING IN LINE WITH TRANSPORTATION POLICY.

Proposed new boundary for AB program at BRDHS

Students entering the AB program that reside in the current Tecumseh Vista Academy, the current Belle River District High School, and the current Essex Public School boundaries would enroll in the AB program at BRDHS.

Proposed new boundary for AB program at GAHS

Students entering the AB program that reside in the current General Amherst High School, the current Sandwich Secondary School, and the current Colchester North Public School boundaries would enroll in the AB program at GAHS.

Proposed new boundary for AB program at KDHS

Students entering the AB program that reside in the current Kingsville District High School, the current Leamington District Secondary School, the current Harrow District High School, and the current Gosfield North Public School boundaries would enroll in the AB program at KDHS.

4. THAT THE PRINCIPALS OF THE AFFECTED SCHOOLS, IN CONSULTATION WITH THEIR SCHOOL COUNCILS, WORK WITH SENIOR ADMINISTRATION TO IMPLEMENT AND COMMUNICATE THE CHANGES THROUGH A TRANSITION COMMITTEE.

5. THAT UPON APPROVAL OF RECOMMENDATION #1, RECOMMENDATION #2, AND RECOMMENDATION #3, A BUSINESS CASE FOR THE PROPOSED NEW JK-12 CONSOLIDATED HARROW DISTRICT HIGH SCHOOL, KINGSVILLE DISTRICT HIGH SCHOOL, WESTERN SECONDARY SCHOOL LDCC AND AB STUDENTS IN THE PROPOSED NEW BOUNDARIES, KINGSVILLE PUBLIC SCHOOL, AND JACK MINER PUBLIC SCHOOL BE SUBMITTED TO THE MINISTRY OF EDUCATION.
6. THAT UPON APPROVAL OF RECOMMENDATION #2 AND RECOMMENDATION #3, A BUSINESS CASE FOR THE PROPOSED NEW GRADE 9-12 GENERAL AMHERST HIGH SCHOOL WITH THE WESTERN SECONDARY SCHOOL LDCC STUDENTS AND AB STUDENTS IN THE PROPOSED NEW BOUNDARIES BE SUBMITTED TO THE MINISTRY OF EDUCATION.

Analysis

The Greater Essex County District School Board is responsible for operating and maintaining its schools as effectively and responsibly as possible with an emphasis on programming that will support student achievement. When a PARC is initiated, all schools identified become part of the review, and as a result may have their accommodation status changed.

As the Program and Accommodation Review Committee (PARC) embarked on the task specified and reviewed all of the schools identified within the PARC, the following challenges emerged.

1. **Low utilization rates in all the schools**
2. **Enrolments are projected to remain low and continue to decline as a whole**
3. **Programming opportunities and staffing concerns due to low enrolments**
4. **Aging infrastructure, and increasing renewal needs**

General

As mentioned previously, this accommodation review involved five schools – General Amherst High School (GAHS), Harrow District High School (HDHS), Harrow Public School (HPS), Western Secondary School (WSS), and Kingsville District High School (KDHS). All of the schools are located in the county and their respective boundaries are shown in Fig #1. The schools are somewhat different in the programming and/or grade structure: GAHS is a grade 9 to grade 12 school, KDHS is a grade 9 to grade 12 school, HDHS is a grade 7 to grade 12 school, HPS is a JK to grade 6 school, and WSS is a grade 9 to grade 12 special education school. Western Secondary School does draw students from the entire county.

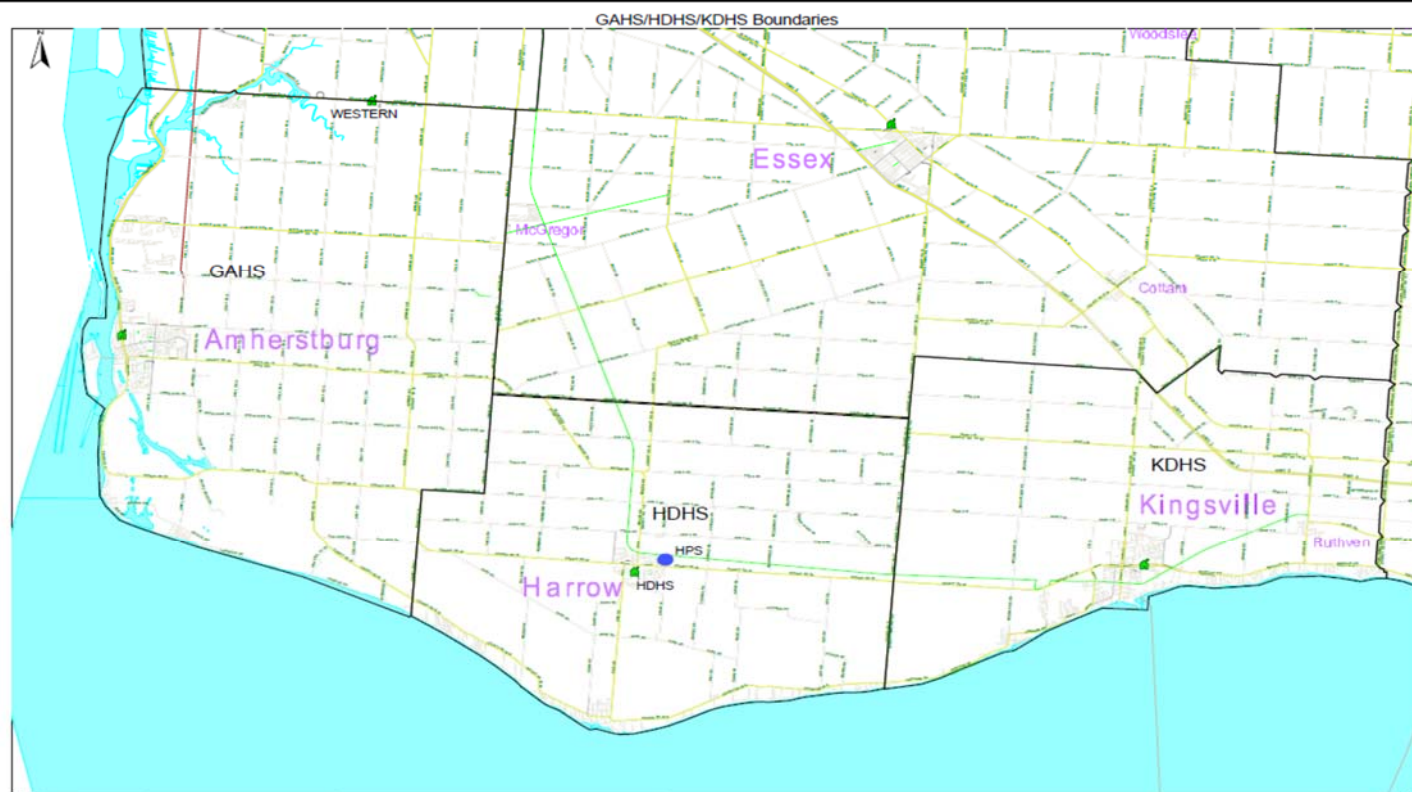


Fig #1

Enrolment Review (Fig #2)

Based on the data used throughout the PARC process and demographic information provided by the 2011 census, it is our belief that overall enrolment will continue to decline. Enrolment projections indicate that utilization rates will remain low over the next 10 years. The enrolment based on the October 31, 2014 actuals along with the On the Ground Capacity (OTG), empty space and utilization rates of the five schools are outlined below in Fig #2.

Utilization Rates (2014) of the Five Schools

| | GAHS | HDHS / Int. | HPS (K-6) | WSS | KDHS | TOTAL |
|----------------------|-------|---------------|-----------|-------|------|--------|
| OTG | 1146 | 484 | 467 | 627 | 906 | 3630 |
| Enrolment | 678.5 | 254 / 110 | 368 | 311 | 568 | 2279.5 |
| Empty Spaces | 467.5 | 230 / 120 | 99 | 316 | 338 | 1350.5 |
| Utilization % | 59% | 52.5% / 75.2% | 78.8% | 49.6% | 63% | 62.8% |

Fig #2

General Amherst High School is going to experience a decline in enrolment over the next 10 years, as will several of our other secondary schools. The school's utilization rate will hover around 50%. Within five years, the school's Facility Condition Index (FCI) will reach 108% and renewal needs will be over \$30 million. In terms of ranking for FCI, within the next five years, this school will be in the poorest condition. These challenges need to be addressed. Fig #3 below shows the enrolment projections for GAHS.

ENROLMENT PROJECTIONS FOR GENERAL AMHERST HIGH SCHOOL

| General Amherst High School | Gr 9 | Gr 10 | Gr 11 | Gr 12 | Total |
|-----------------------------|------|-------|-------|-------|-------|
| 2015-2016 | 154 | 158 | 165 | 199 | 676 |
| 2016-2017 | 155 | 154 | 155 | 190 | 654 |
| 2017-2018 | 153 | 154 | 151 | 177 | 635 |
| 2018-2019 | 154 | 153 | 152 | 174 | 633 |
| 2019-2020 | 160 | 154 | 150 | 176 | 640 |
| 2020-2021 | 142 | 160 | 151 | 174 | 627 |
| 2021-2022 | 148 | 141 | 157 | 175 | 621 |
| 2022-2023 | 144 | 148 | 139 | 182 | 613 |
| 2023-2024 | 133 | 143 | 145 | 162 | 583 |
| 2024-2025 | 116 | 133 | 141 | 168 | 558 |
| 2025-2026 | 136 | 116 | 130 | 163 | 545 |
| 2026-2027 | 143 | 136 | 114 | 151 | 544 |
| 2027-2028 | 127 | 143 | 134 | 132 | 536 |
| 2028-2029 | 133 | 127 | 140 | 155 | 555 |
| 2029-2030 | 131 | 133 | 124 | 163 | 551 |

Fig #3

The community of Harrow continues to experience declining enrolment, aging infrastructure and increasing renewal costs in its schools. Accommodation challenges have been ongoing for years. There has been no recent residential activity in Harrow. As of September 2012, a grade restructuring took place. Students in grades JK to 6 are accommodated at the Senior school site and grades 7-12 students are accommodated at the high school. The junior school site was closed. The K-grade 6 school has already experienced a decline in enrolment. It is currently operating at 79% utilization rate. There are currently 99 empty spaces in the K-grade 6 building. Fig #4 below shows the projected enrolment for HPS.

ENROLMENT PROJECTIONS FOR HARROW PUBLIC SCHOOL

| Harrow Public School | JK | SK | Gr 1 | Gr 2 | Gr 3 | Gr 4 | Gr 5 | Gr 6 | Total |
|----------------------|----|----|------|------|------|------|------|------|-------|
| 2015-2016 | 41 | 40 | 44 | 40 | 44 | 49 | 52 | 51 | 361 |
| 2016-2017 | 36 | 41 | 41 | 44 | 40 | 44 | 49 | 52 | 347 |
| 2017-2018 | 28 | 36 | 41 | 41 | 44 | 40 | 44 | 49 | 323 |
| 2018-2019 | 31 | 28 | 36 | 41 | 41 | 44 | 40 | 44 | 305 |
| 2019-2020 | 31 | 31 | 28 | 36 | 41 | 41 | 44 | 40 | 292 |
| 2020-2021 | 30 | 31 | 31 | 28 | 36 | 41 | 41 | 44 | 282 |
| 2021-2022 | 30 | 31 | 31 | 31 | 28 | 36 | 41 | 41 | 269 |
| 2022-2023 | 30 | 30 | 31 | 31 | 31 | 28 | 36 | 41 | 258 |
| 2023-2024 | 29 | 30 | 30 | 31 | 31 | 31 | 28 | 36 | 246 |
| 2024-2025 | 29 | 30 | 30 | 30 | 31 | 31 | 31 | 28 | 240 |
| 2025-2026 | 29 | 29 | 30 | 30 | 30 | 31 | 31 | 31 | 241 |
| 2026-2027 | 28 | 29 | 29 | 30 | 30 | 30 | 31 | 31 | 238 |
| 2027-2028 | 28 | 29 | 29 | 29 | 30 | 30 | 30 | 31 | 236 |
| 2028-2029 | 28 | 28 | 29 | 29 | 29 | 30 | 30 | 30 | 233 |
| 2029-2030 | 28 | 28 | 28 | 29 | 29 | 29 | 30 | 30 | 231 |

Fig #4

Starting February 2004, the Board provided transportation for those Harrow students who expressed a desire for a program not offered at Harrow DHS to attend Kingsville or General Amherst high schools. This motion was not met favourably by the community and one of the recommendations of the PARC which concluded in June 2011 was to eliminate the transportation. Trustees voted that effective September 1, 2014, the motion of February 2004 is rescinded. Those Harrow students currently attending either Kingsville or General Amherst high schools will continue to receive this transportation, but any new area students wishing to attend a school other than Harrow High School must provide their own transportation. This is common practice for out of district secondary attendance throughout the Board.

Harrow District High School's enrolments continue to decline. It is increasingly difficult to provide viable programming and timetable for a secondary school of only 237 students. There are also 99 additional students in the secondary school space that are actually grade 7 and 8 students. Over the next 10 years, secondary enrolments will experience a significant decline. It must be noted that the utilization rate of the secondary students only, is at 50% currently; this is projected to decrease to only 34% in the next 5 years, making timetabling even more challenging. The viability of maintaining the current arrangement is questionable. Fig #5 and Fig #6 below show the enrolment projections.

ENROLMENT PROJECTIONS HARROW DISTRICT HIGH SCHOOL + GRADE 7-8

| Harrow Intermediate | Gr 7 | Gr 8 | Total |
|---------------------|------|------|-------|
| 2015-2016 | 44 | 55 | 99 |
| 2016-2017 | 50 | 46 | 96 |
| 2017-2018 | 51 | 52 | 103 |
| 2018-2019 | 48 | 53 | 101 |
| 2019-2020 | 43 | 50 | 93 |
| 2020-2021 | 39 | 45 | 84 |
| 2021-2022 | 43 | 41 | 84 |
| 2022-2023 | 41 | 44 | 85 |
| 2023-2024 | 40 | 42 | 82 |
| 2024-2025 | 35 | 41 | 76 |
| 2025-2026 | 28 | 37 | 65 |
| 2026-2027 | 31 | 29 | 60 |
| 2027-2028 | 30 | 32 | 62 |
| 2028-2029 | 30 | 31 | 61 |
| 2029-2030 | 30 | 31 | 61 |

Fig #5

| Harrow District High School | Gr 9 | Gr 10 | Gr 11 | Gr 12 | Total |
|-----------------------------|------|-------|-------|-------|-------|
| 2015-2016 | 52 | 54 | 60 | 71 | 237 |
| 2016-2017 | 50 | 49 | 54 | 70 | 223 |
| 2017-2018 | 41 | 47 | 49 | 63 | 200 |
| 2018-2019 | 47 | 39 | 47 | 58 | 191 |
| 2019-2020 | 48 | 45 | 39 | 56 | 188 |
| 2020-2021 | 45 | 46 | 45 | 48 | 184 |
| 2021-2022 | 40 | 43 | 46 | 53 | 182 |
| 2022-2023 | 36 | 38 | 43 | 54 | 171 |
| 2023-2024 | 41 | 34 | 38 | 51 | 164 |
| 2024-2025 | 38 | 39 | 35 | 46 | 158 |
| 2025-2026 | 38 | 36 | 39 | 42 | 155 |
| 2026-2027 | 33 | 36 | 36 | 45 | 150 |
| 2027-2028 | 26 | 32 | 36 | 43 | 137 |
| 2028-2029 | 29 | 25 | 31 | 43 | 128 |
| 2029-2030 | 29 | 28 | 25 | 38 | 120 |

Fig #6

The Town of Kingsville saw population growth over the last five years but much of Kingsville's housing is home to retired "empty nesters." This does not create a need for new student spaces. Some modest development growth is being forecast over the longer term in the Ruthven area and should it actualize, the

effect will not be significant. Aging infrastructure and increasing renewal needs also add to the challenges. Kingsville District High School presently has approximately 340 empty student spaces with a utilization rate of 63%. Enrolment is expected to increase that rate to 70% within the next ten years. With or without new development actualizing, the school will continue to have significant excess space available into the future. Fig #7 below are the projected enrolments for KDHS.

ENROLMENT PROJECTIONS FOR KINGSVILLE DISTRICT HIGH SCHOOL

| Kingsville District High School | Gr 9 | Gr 10 | Gr 11 | Gr 12 | SCSE | Total |
|--|-------------|--------------|--------------|--------------|-------------|--------------|
| 2015-2016 | 152 | 146 | 124 | 162 | 10 | 594 |
| 2016-2017 | 128 | 151 | 146 | 132 | 10 | 567 |
| 2017-2018 | 133 | 128 | 151 | 156 | 10 | 578 |
| 2018-2019 | 121 | 133 | 128 | 162 | 10 | 554 |
| 2019-2020 | 129 | 122 | 134 | 138 | 10 | 533 |
| 2020-2021 | 122 | 131 | 123 | 144 | 10 | 530 |
| 2021-2022 | 151 | 124 | 131 | 134 | 10 | 550 |
| 2022-2023 | 153 | 153 | 125 | 143 | 10 | 584 |
| 2023-2024 | 122 | 154 | 153 | 135 | 10 | 574 |
| 2024-2025 | 141 | 124 | 155 | 165 | 10 | 595 |
| 2025-2026 | 140 | 143 | 124 | 168 | 10 | 585 |
| 2026-2027 | 147 | 141 | 143 | 135 | 10 | 576 |
| 2027-2028 | 129 | 148 | 142 | 156 | 10 | 585 |
| 2028-2029 | 140 | 131 | 149 | 154 | 10 | 584 |
| 2029-2030 | 142 | 141 | 132 | 161 | 10 | 586 |

Fig #7

Recommendations of the PARC process which concluded in October 2012 recognize the challenges facing the Kingsville Family of Schools. Trustees approved the submission of the business case to the Ministry of Education, being the construction of a new JK-grade 12 dual track school. Upon its construction, Kingsville District High, Kingsville Public and Jack Miner Public schools would be closed.

This project was initially submitted as a Capital Priority in 2013-2014. It was not approved at that time due to a lack of an immediate need as identified by the Ministry. It was also submitted in 2014-2015 under the new School Consolidation Capital funding program, but was not approved. It was recommended the Board consider a more cost effective proposal for future funding consideration. The Board believes the inclusion of HDHS students, the Adaptive Basic and Locally Developed Curriculum Course students from WSS into the initial recommendation from 2012 for a new JK-12 facility will be considered from the Ministry standpoint as a more cost effective proposal that will hopefully receive funding.

As the current philosophy of delivering curriculum in education recognizes differentiated instruction within a students' home school, further consideration must be given to reviewing the model of program delivery within the special education school setting. This paralleled with a low utilization rate, increasing FCI and uncertain enrolment over time warrants a review. Following Century's reformation to a neighbourhood

secondary school, Western remains as the Board's only special education magnet school, drawing students from across the entire county.

Enrolment at Western Secondary School has been declining as locally developed courses are now available in every secondary school in the GECDSB. The school's utilization rates will hover around 50% over the next ten years. With every secondary school now offering LDCC programming, the enrolment may experience a significant decline as the appropriate courses are being offered in the student's neighborhood school. Fig #8 below shows the projected enrolment of WSS.

ENROLMENT PROJECTIONS FOR WESTERN SECONDARY SCHOOL

| Western Secondary School | Gr 9 | Gr 10 | Gr 11 | Gr 12 | Total |
|---------------------------------|-------------|--------------|--------------|--------------|--------------|
| 2015-2016 | 66 | 55 | 76 | 119 | 316 |
| 2016-2017 | 66 | 62 | 59 | 125 | 312 |
| 2017-2018 | 66 | 62 | 66 | 108 | 302 |
| 2018-2019 | 66 | 62 | 66 | 115 | 309 |
| 2019-2020 | 66 | 62 | 66 | 115 | 309 |
| 2020-2021 | 66 | 62 | 66 | 115 | 309 |
| 2021-2022 | 66 | 62 | 66 | 115 | 309 |
| 2022-2023 | 66 | 62 | 66 | 115 | 309 |
| 2023-2024 | 66 | 62 | 66 | 115 | 309 |
| 2024-2025 | 66 | 62 | 66 | 115 | 309 |
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| 2027-2028 | 66 | 62 | 66 | 115 | 309 |
| 2028-2029 | 66 | 62 | 66 | 115 | 309 |
| 2029-2030 | 66 | 62 | 66 | 115 | 309 |

Fig #8

As of September 2014, Westview Freedom Academy, a comprehensive secondary school offering full academic programming as required, opened on the former Century site. Former Century students had the option of attending Westview to access the adaptive basic programming being offered for them or they had the option to attend their neighbourhood secondary school where locally developed courses are offered. The concentration of the majority of ESL secondary students from across the city were relocated to Westview Freedom Academy.

Facility Analysis

In terms of building infrastructure HPS was first constructed in 1965, with additions in 1967 and 1970. GAHS was first constructed in 1922, with additions following up to 1966. HDHS was first constructed in 1952, with additions in 1962 and 1973. KDHS was first constructed in 1953, with additions up to 1994. WSS was constructed in 1975, with additions in 1994 and 1999. The range of age in these schools is from 93 years old to 40 years old, with all but one school being over 50 years old. Often with aging infrastructure comes a high FCI and high renewal needs.

Fig #9 below points out the current situation is not sustainable and must be addressed.

| School | Current Renewal Backlog \$ | Renewal Backlog \$ in 10 years | Site Acreage | Current FCI | FCI in 10 years |
|--------------|----------------------------|--------------------------------|--------------|-------------|-----------------|
| GAHS | \$5,716,935 | \$37,267,706 | 3.516 | 20.56% | 117.64% |
| HPS | \$4,634,952 | \$8,909,410 | 9.04 | 44.4% | 91.63% |
| HDHS | \$7,916,462 | \$13,659,677 | 13.45 | 60.9% | 86.95% |
| KDHS | \$18,315,061 | \$24,876,587 | 14.82 | 79.31% | 98.31% |
| WSS | \$3,718,995 | \$11,027,831 | 66 | 23.55% | 61.52% |
| Total | \$40,302,405 | \$95,741,211 | ---- | ---- | ---- |

Fig #9

After reviewing enrolments, projected enrolments, and facility conditions, the following summarizes the current situation of the five schools in the review:

- There are significant renewal needs
- Utilization rates are extremely low and are projected to decline further and remain low
- The aging infrastructure is a concern
- Current and future FCI of the schools is a concern
- Renewal needs of schools are disproportionate to the total renewal amount received by the Board.
- The amount of empty space is disproportionate with the empty space existing throughout the Board.
- Appropriate programming and staffing is a concern
- New school builds are necessary

Community Hubs

Community Hubs were a topic of debate and conversation throughout the review. A report was produced by the advisory group working with the Ministry. Examples were referred to in the Community Hub report. Many community hubs appear to require capital funding in terms of rebuilding or building new structures. In addition, a full cost recovery model is necessary, yet more difficult with aging infrastructure.

Community Input

Community input has been received at community meetings, and via correspondence to trustees and staff, and the PARC e-mail box implemented by the Board. Meetings and conversations with members of the Town Councils occurred. Various ideas were presented by each respective community.

During the course of its work, the PARC Committee developed Terms of Reference which were of assistance in making decisions as it examined over 25 various scenarios. It was evident throughout the course of the PARC meetings that the committee would not likely reach consensus on the recommendations they put forth. A 'Nil' report was suggested, but defeated. A 'majority / minority' report was suggested, but defeated. The committee report was provided to the Trustees on June 2, 2015.

Staff reviewed all community input and have taken into consideration the concerns noted. Staff firmly believe that its recommendations presented below provide sustainable programming with a fiscally responsible allocation of resources.

AS PREVIOUSLY STATED ABOVE, THE DIRECTOR OF EDUCATION RECOMMENDS:

1. THAT HARROW DISTRICT HIGH SCHOOL CLOSE EFFECTIVE JUNE 2016 AND BE DECLARED SURPLUS TO THE BOARD'S NEEDS. THE GRADE 9-12 STUDENTS WILL TRANSITION TO KINGSVILLE DISTRICT HIGH SCHOOL. THE GRADE 7 AND GRADE 8 STUDENTS WILL TRANSITION BACK TO HARROW PUBLIC SCHOOL, CREATING A JK TO GRADE 8 SCHOOL.

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Considerations for Recommendations

Similar to any PARC process, there is an abundance of information, data, and emotion. In the end, the Director's recommendations are based on what is best for our system. Recommending the closure of any school is not a condemnation of the people or the excellent things that are happening in a building. Senior administration firmly believes that excellence is pervasive at all of our schools. To ensure that we can continue to support that excellence throughout our entire system, we are challenged to make some very difficult decisions. Some of the considerations involved with this decision are depicted in Fig #10.

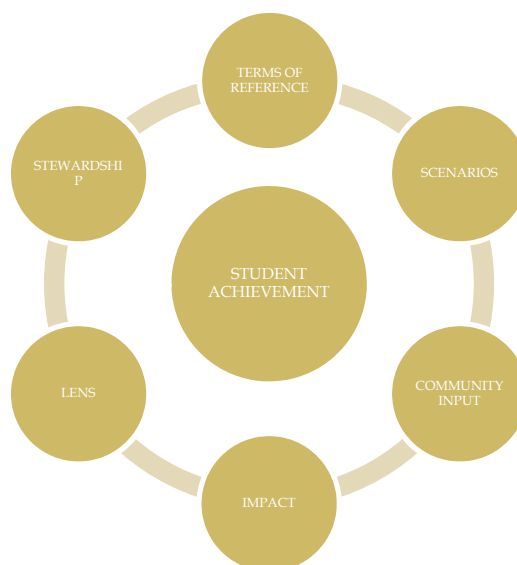


Fig #10

Terms of Reference

In this PARC study, status quo was said not to be a viable option. Senior Administration strongly believes we need to responsibly operate our system. The Board cannot support the delivery model currently existing within the schools of this study.

Scenarios

Over 25 scenarios were reviewed with the PARC Committee in an attempt to meet the mandate of the PARC, as set out by Trustees.

| | |
|---------------------|---|
| Community Input | It was evident that the maintenance of a community high school was a priority. |
| Impact | Loss of a school and the difficulties associated with the decision. All students do have the opportunity to transition together. No capital investment required. Empty student spaces will be filled. Student programming strengthened along with more opportunity. A more effective and responsible allocation of resources. Builds a strong business case to Ministry for capital funding toward new schools. |
| Lens | Some of the committee and community understand that a change is necessary, while some of the committee and community feel change is not necessary. |
| Stewardship | Improved program opportunity and staffing efficiencies, asset utilization, cost savings, fiscal responsibility, and a reduction in renewal costs. |
| Student Achievement | Much has been discussed with respect to the benefits and challenges of small schools. Administration continues to reinforce that it is not the building that people are in but the people that are in the building that make the difference. |

Overview

Staff developed the following recommendations based on numerous factors. One extremely important factor was recommending scenarios that would create strong business cases to the Ministry of Education in hopes of funding approval for new schools that are desperately needed. The Ministry currently has funding available under School Consolidation Capital and Capital Priorities Programs. Staff will submit business cases as noted in the recommendations. Staff feel the recommendations below present strong cases to receive approval for a new JK-12 Kingsville Consolidated School, as well as a new grade 9-12 General Amherst Consolidated School. These, if approved, would be two submissions, among others, to the Ministry requesting funding.

Recommendations #1, #2, and #3 are recommended by staff and do not require funding for new construction. We wish to emphasize that these recommendations can be achieved and are necessary regardless of whether funding is approved. Recommendations #5 and #6 are independent of the other recommendations and require funding.

Below are further considerations related to recommendations #1, #2, and #3.

Recommendation #1

In terms of recommendation one, the capacity of KDHS is such that it is able to accommodate all the HDHS grade 9 to grade 12 students without any modifications to the building. The HDHS student body is able to transition as a whole. Further, the grade 7 and 8 students housed in the high school can be accommodated back in the JK to grade 6 Harrow Public School as a whole (Fig #11), thus making it a traditional JK to grade 8 elementary school once again.

Enrolment Forecast for September 2016 – Proposed Change

| Schools | OTG | Enrolment |
|-----------------|-----|-----------------|
| HDHS + KDHS | 906 | 790 (223 + 567) |
| HPS + Grade 7-8 | 467 | 443 (347 + 96) |

Fig #11

Currently, HDHS has approximately 75 eligible walkers. The remainder of the students attending are bussed. Thus, transportation indicates that two additional busses would be required to transport the current HDHS walkers to KDHS, along with all the other students who are currently bussed to HDHS. The distance between HDHS and KDHS is approximately 14 km. The distance from the boundary (Arner Townline) is approximately 7 km. The distance between HDHS and GAHS is approximately 20 km, with the boundary at Malden Center being approximately 9 km. Fig #12 provides an overview of the current HDHS boundary with the red dots indicating where the students live in that boundary attending HDHS.



Fig #12

Program opportunities with the increased enrolment in the high school will be more beneficial to our students. Appropriate class sizes and more student choice will allow our confident learners to achieve individual success in the pathway of their choice. Certainly, our resources will be allocated in a more responsible manner.

HPS has a utilization rate of under 80%. This computes to approximately 110 student spaces unused. There are approximately 100 students in the current grade 7 and 8 classes at HDHS. This is projected to stabilize for the next few years but then begin to decline significantly as the school has lower JK enrolments over time. The model of delivery would go back to a traditional JK to grade 8 model that exists throughout the majority of the Board. At present, with minor modifications, the grade 7 and 8 students could be accommodated in HPS, moving it to just under a 100% utilization rate.

Potential Savings

There are potential cost savings that can be identified in the operations, utilities, maintenance, including the elimination of renewal needs. The savings would be initially over \$449,000, excluding the renewal needs. Because of the school top-up funding being eliminated over the next 3 years, funding will continue to be reduced. It should be noted that these are estimated costs and they may not be realized fully as the building will still have to be maintained. Further savings would be expected in terms of staffing efficiencies and resource allocation.

To summarize the first recommendation, Fig #13 provides the projections if HDHS were to be closed, with the transitioning of the students into KDHS. The projections of the proposed JK to grade 8 school, with the grade 7 and grade 8 students remaining in the elementary school are provided (Fig #14).

ENROLMENT PROJECTIONS FOR KDHS + HDHS – PROPOSED CHANGE

| Kingsville DHS and Harrow DHS Combined (from Baragar) | Gr 9 | Gr 10 | Gr 11 | Gr 12 | SCSE | Total |
|--|------|-------|-------|-------|------|-------|
| 2015-2016 | 204 | 200 | 184 | 233 | 10 | 831 |
| 2016-2017 | 178 | 200 | 200 | 202 | 10 | 790 |
| 2017-2018 | 174 | 175 | 200 | 219 | 10 | 778 |
| 2018-2019 | 168 | 172 | 175 | 220 | 10 | 745 |
| 2019-2020 | 177 | 167 | 173 | 194 | 10 | 721 |
| 2020-2021 | 167 | 177 | 168 | 192 | 10 | 714 |
| 2021-2022 | 191 | 167 | 177 | 187 | 10 | 732 |
| 2022-2023 | 189 | 191 | 168 | 197 | 10 | 755 |
| 2023-2024 | 163 | 188 | 191 | 186 | 10 | 738 |
| 2024-2025 | 179 | 163 | 190 | 211 | 10 | 753 |
| 2025-2026 | 178 | 179 | 163 | 210 | 10 | 740 |
| 2026-2027 | 180 | 177 | 179 | 180 | 10 | 726 |
| 2027-2028 | 155 | 180 | 178 | 199 | 10 | 722 |
| 2028-2029 | 169 | 156 | 180 | 197 | 10 | 712 |
| 2029-2030 | 171 | 169 | 157 | 199 | 10 | 706 |

Fig #13

ENROLMENT PROJECTIONS FOR HPS (JK-8) – PROPOSED CHANGE

| Harrow JK-8 | JK | SK | Gr 1 | Gr 2 | Gr 3 | Gr 4 | Gr 5 | Gr 6 | Gr 7 | Gr 8 | Total |
|-------------|----|----|------|------|------|------|------|------|------|------|-------|
| 2015-2016 | 41 | 40 | 44 | 40 | 44 | 49 | 52 | 51 | 44 | 55 | 460 |
| 2016-2017 | 36 | 41 | 41 | 44 | 40 | 44 | 49 | 52 | 50 | 46 | 443 |
| 2017-2018 | 28 | 36 | 41 | 41 | 44 | 40 | 44 | 49 | 51 | 52 | 426 |
| 2018-2019 | 31 | 28 | 36 | 41 | 41 | 44 | 40 | 44 | 48 | 53 | 406 |
| 2019-2020 | 31 | 31 | 28 | 36 | 41 | 41 | 44 | 40 | 43 | 50 | 385 |
| 2020-2021 | 30 | 31 | 31 | 28 | 36 | 41 | 41 | 44 | 39 | 45 | 366 |
| 2021-2022 | 30 | 31 | 31 | 31 | 28 | 36 | 41 | 41 | 43 | 41 | 353 |
| 2022-2023 | 30 | 30 | 31 | 31 | 31 | 28 | 36 | 41 | 41 | 44 | 343 |
| 2023-2024 | 29 | 30 | 30 | 31 | 31 | 31 | 28 | 36 | 40 | 42 | 328 |
| 2024-2025 | 29 | 30 | 30 | 30 | 31 | 31 | 31 | 28 | 35 | 41 | 316 |
| 2025-2026 | 29 | 29 | 30 | 30 | 30 | 31 | 31 | 31 | 28 | 37 | 306 |
| 2026-2027 | 28 | 29 | 29 | 30 | 30 | 30 | 31 | 31 | 31 | 29 | 298 |
| 2027-2028 | 28 | 29 | 29 | 29 | 30 | 30 | 30 | 31 | 30 | 32 | 298 |
| 2028-2029 | 28 | 28 | 29 | 29 | 29 | 30 | 30 | 30 | 30 | 31 | 294 |
| 2029-2030 | 28 | 28 | 28 | 29 | 29 | 29 | 30 | 30 | 30 | 31 | 292 |

Fig #14

Recommendation #2

In terms of recommendation 2, all the students attending Western Secondary School are bussed from across the entire county. This bus ride is extremely lengthy for many of our students. Fig #15 provides an overview of the distribution of all the students attending Western Secondary School across the county with the red colour being students in the LDCC program, and the green colour being students in the AB program.

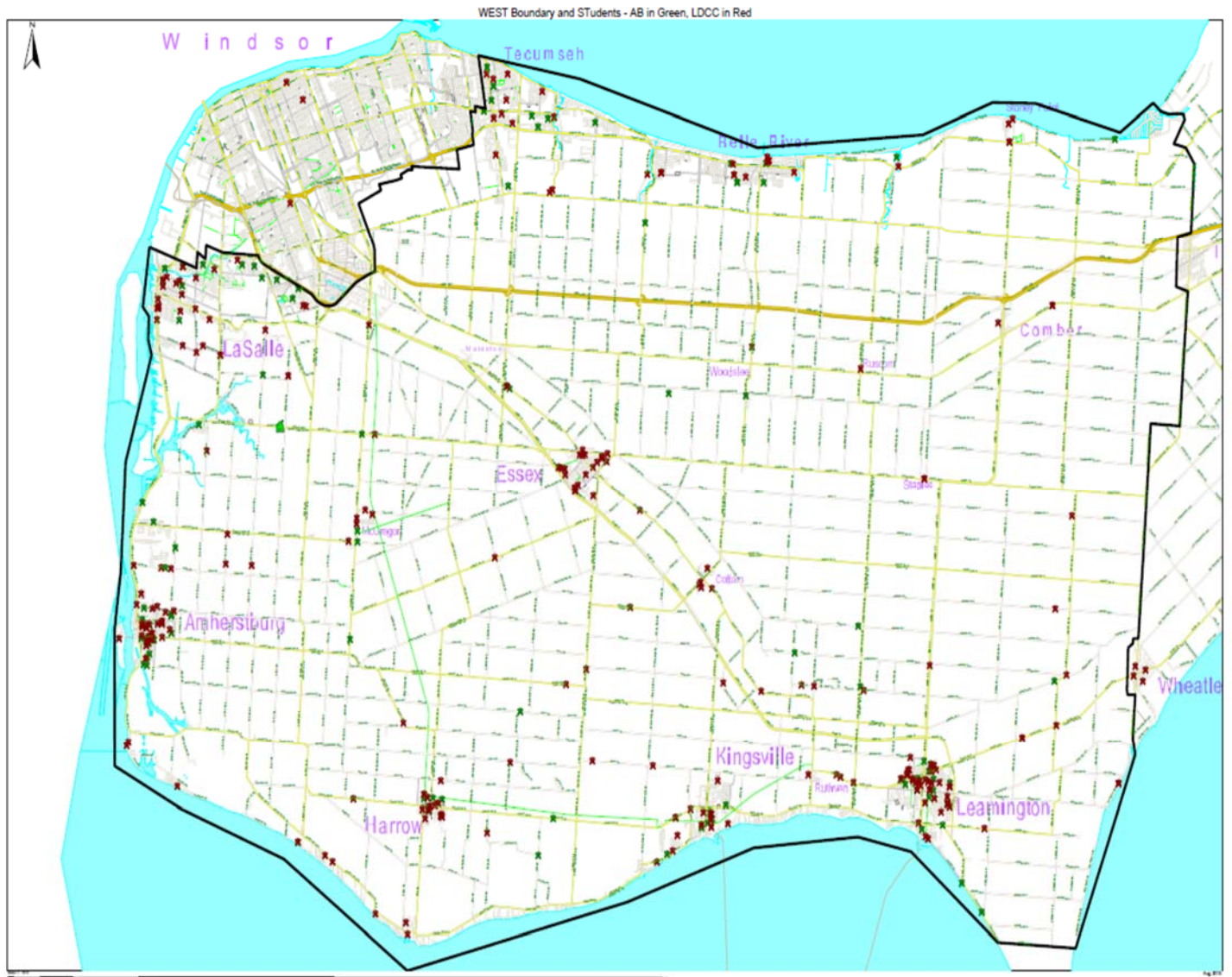


Fig #15

Below in Fig #16 is a map with all the current county Secondary School catchment areas with the total number of students from that catchment area, and overall percentage, who are attending Western Secondary School.

All Students Attending Western Secondary School

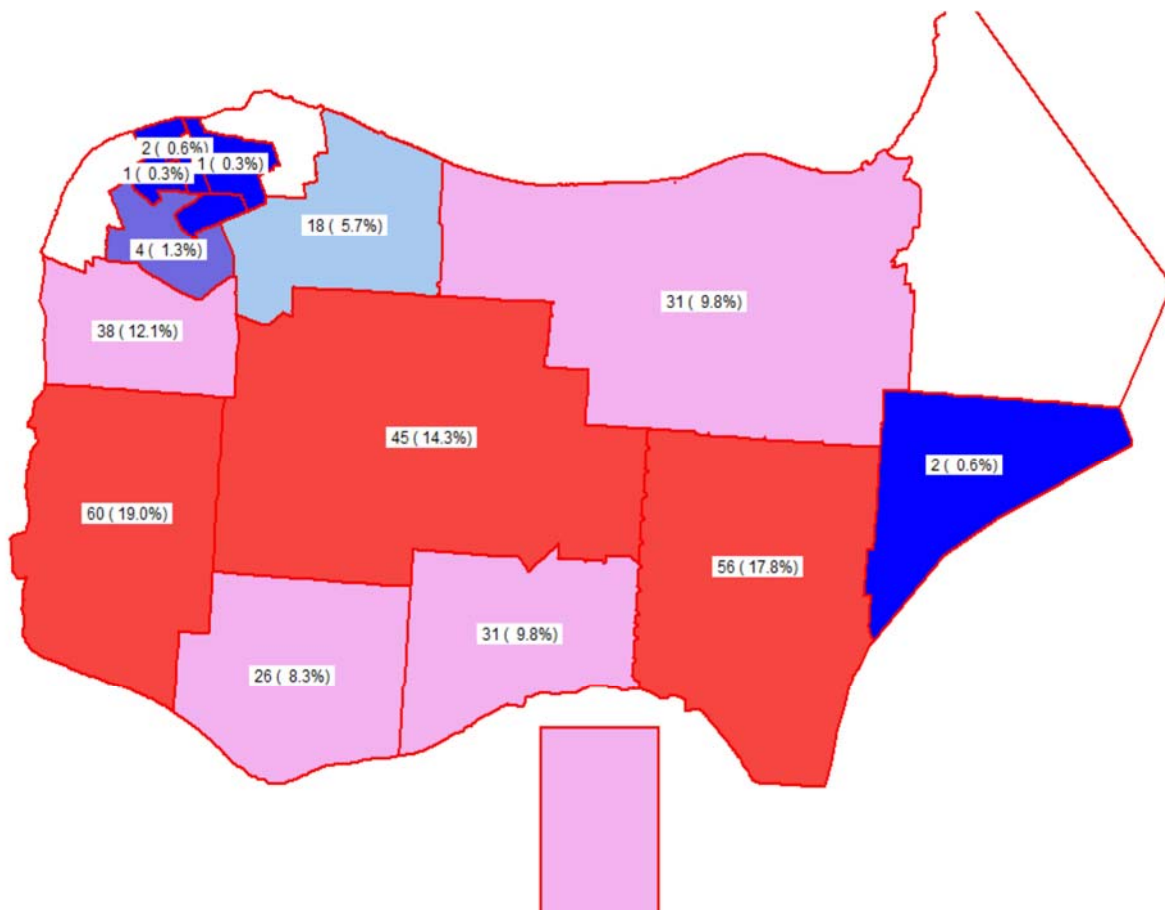


Fig #16

Every Secondary School in the GECD SB offers the LDCC program for the students. It is our belief that the students enrolling in this program can do so much closer to home in their local school. This alleviates the extensive amount of time our students are required to be on a bus. Fig #17 is a map with all the county Secondary School catchment areas with the number of LDCC students from that area, and the percentage, who are currently attending Western Secondary School.

Locally Developed Curriculum Course Students Attending Western Secondary School

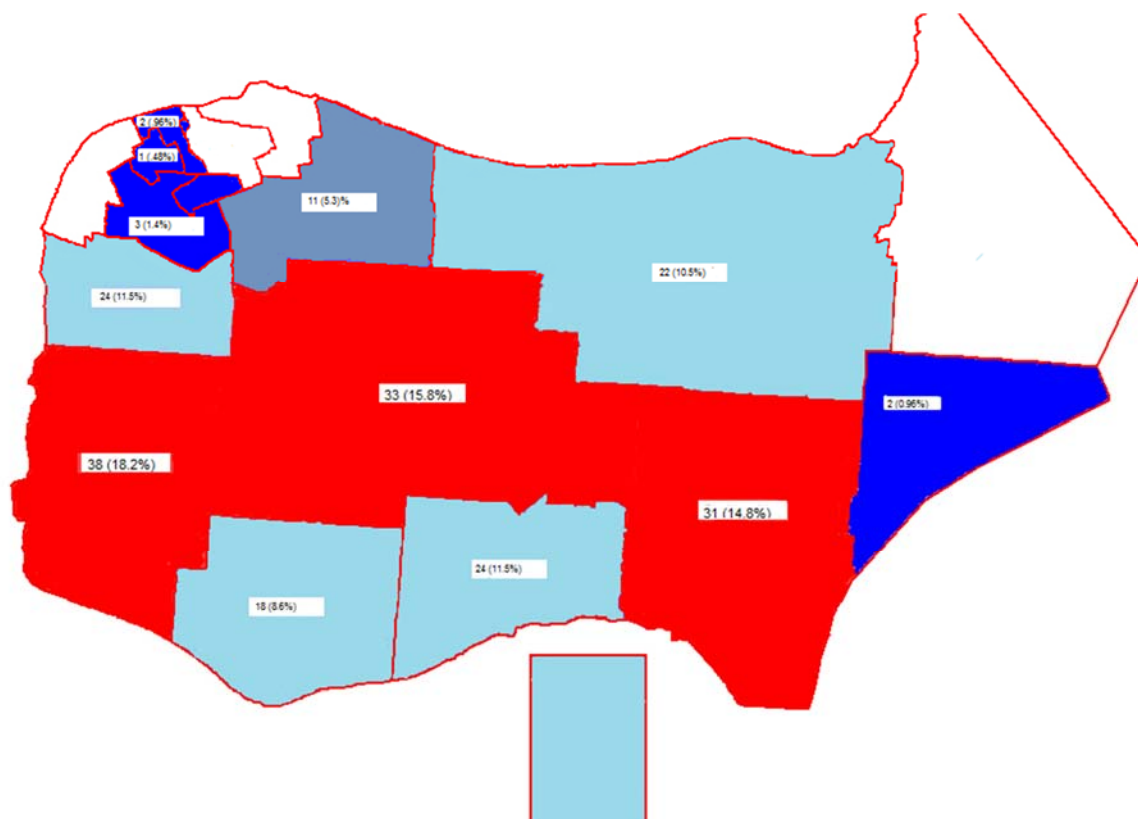


Fig #17

It is our belief the addition of the LDCC students to the local Secondary Schools will strengthen the program by providing a larger critical mass of students, while more opportunities in programming will also be an option that may not have existed previously. Some such opportunities may come in the Cooperative Education placements being in close proximity to their Secondary School and in the community they reside. Further, integration of our students at all levels is imperative to rich Secondary experience, which we believe will be evident with this recommendation. It must be noted that most of our Secondary Schools have the STEPS program that is flourishing across the system in our schools.

Throughout the county as a whole, there is an abundance of space in our Secondary Schools. The projected student enrolment of the Secondary Schools, excluding BRDHS, GAHS, and KDHS is shown in the charts below. It is evident that our schools have the capacity to accommodate the LDCC students across the county.

ENROLMENT PROJECTIONS FOR SCHOOLS WITH ONLY LDCC STUDENTS – PROPOSED CHANGE

| Essex DHS | Gr 9 | Gr 10 | Gr 11 | Gr 12 | SCSE | LDCC from Western | Total |
|-----------|------|-------|-------|-------|------|-------------------|-------|
| 2015-2016 | 176 | 163 | 170 | 195 | 12 | 34 | 750 |
| 2016-2017 | 157 | 180 | 165 | 199 | 12 | 33 | 746 |
| 2017-2018 | 173 | 161 | 182 | 193 | 12 | 32 | 753 |
| 2018-2019 | 165 | 177 | 162 | 213 | 12 | 33 | 762 |
| 2019-2020 | 166 | 169 | 179 | 191 | 12 | 33 | 750 |
| 2020-2021 | 149 | 170 | 171 | 211 | 12 | 33 | 746 |
| 2021-2022 | 151 | 153 | 172 | 203 | 12 | 33 | 724 |
| 2022-2023 | 168 | 154 | 154 | 204 | 12 | 33 | 725 |
| 2023-2024 | 142 | 173 | 156 | 184 | 12 | 33 | 700 |
| 2024-2025 | 152 | 145 | 175 | 185 | 12 | 33 | 702 |
| 2025-2026 | 173 | 155 | 147 | 207 | 12 | 33 | 727 |
| 2026-2027 | 142 | 178 | 157 | 175 | 12 | 33 | 697 |
| 2027-2028 | 143 | 146 | 180 | 187 | 12 | 33 | 701 |
| 2028-2029 | 145 | 146 | 147 | 213 | 12 | 33 | 696 |
| 2029-2030 | 144 | 149 | 148 | 175 | 12 | 33 | 661 |

Fig #18

| Leamington | Gr 9 | Gr 10 | Gr 11 | Gr 12 | SCSE | LDCC from Western | Total |
|------------|------|-------|-------|-------|------|-------------------|-------|
| 2015-2016 | 193 | 208 | 242 | 269 | 14 | 32 | 958 |
| 2016-2017 | 178 | 203 | 212 | 269 | 14 | 31 | 907 |
| 2017-2018 | 200 | 197 | 207 | 237 | 14 | 30 | 885 |
| 2018-2019 | 192 | 220 | 198 | 233 | 14 | 31 | 888 |
| 2019-2020 | 195 | 192 | 221 | 217 | 14 | 31 | 870 |
| 2020-2021 | 184 | 194 | 193 | 243 | 14 | 31 | 859 |
| 2021-2022 | 192 | 185 | 195 | 209 | 14 | 31 | 826 |
| 2022-2023 | 202 | 192 | 186 | 208 | 14 | 31 | 833 |
| 2023-2024 | 184 | 202 | 193 | 195 | 14 | 31 | 819 |
| 2024-2025 | 185 | 184 | 203 | 212 | 14 | 31 | 829 |
| 2025-2026 | 189 | 186 | 185 | 219 | 14 | 31 | 824 |
| 2026-2027 | 180 | 190 | 187 | 200 | 14 | 31 | 802 |
| 2027-2028 | 177 | 191 | 203 | 202 | 14 | 31 | 818 |
| 2028-2029 | 182 | 180 | 192 | 207 | 14 | 31 | 806 |
| 2029-2030 | 182 | 185 | 182 | 196 | 14 | 31 | 790 |

Fig #19

| Sandwich | Gr 9 | Gr 10 | Gr 11 | Gr 12 | SCSE | LDCC from Western | Total |
|-----------|------|-------|-------|-------|------|-------------------|-------|
| 2015-2016 | 226 | 243 | 239 | 243 | 10 | 25 | 986 |
| 2016-2017 | 246 | 225 | 258 | 247 | 10 | 24 | 1010 |
| 2017-2018 | 243 | 244 | 238 | 266 | 10 | 23 | 1024 |
| 2018-2019 | 247 | 242 | 258 | 245 | 10 | 24 | 1026 |
| 2019-2020 | 261 | 244 | 254 | 266 | 10 | 24 | 1059 |
| 2020-2021 | 252 | 258 | 256 | 263 | 10 | 24 | 1063 |
| 2021-2022 | 242 | 249 | 270 | 264 | 10 | 24 | 1059 |
| 2022-2023 | 262 | 239 | 261 | 279 | 10 | 24 | 1075 |
| 2023-2024 | 277 | 259 | 250 | 269 | 10 | 24 | 1089 |
| 2024-2025 | 262 | 272 | 270 | 256 | 10 | 24 | 1094 |
| 2025-2026 | 268 | 257 | 282 | 279 | 10 | 24 | 1120 |
| 2026-2027 | 292 | 264 | 266 | 290 | 10 | 24 | 1146 |
| 2027-2028 | 267 | 288 | 272 | 274 | 10 | 24 | 1135 |
| 2028-2029 | 275 | 262 | 299 | 279 | 10 | 24 | 1149 |
| 2029-2030 | 272 | 272 | 270 | 307 | 10 | 24 | 1155 |

Fig #20

| Tecumseh Secondary | Gr 9 | Gr 10 | Gr 11 | Gr 12 | LDCC from Western | Total |
|--------------------|------|-------|-------|-------|-------------------|-------|
| 2015-2016 | 155 | 139 | 175 | 157 | 11 | 637 |
| 2016-2017 | 160 | 151 | 136 | 180 | 11 | 638 |
| 2017-2018 | 148 | 156 | 146 | 140 | 11 | 601 |
| 2018-2019 | 160 | 145 | 150 | 152 | 11 | 618 |
| 2019-2020 | 167 | 156 | 142 | 157 | 11 | 633 |
| 2020-2021 | 180 | 163 | 150 | 147 | 11 | 651 |
| 2021-2022 | 198 | 176 | 155 | 158 | 11 | 698 |
| 2022-2023 | 198 | 194 | 168 | 166 | 11 | 737 |
| 2023-2024 | 203 | 195 | 184 | 179 | 11 | 772 |
| 2024-2025 | 164 | 200 | 183 | 198 | 11 | 756 |
| 2025-2026 | 178 | 162 | 189 | 199 | 11 | 739 |
| 2026-2027 | 198 | 176 | 155 | 204 | 11 | 744 |
| 2027-2028 | 182 | 196 | 170 | 167 | 11 | 726 |
| 2028-2029 | 185 | 180 | 188 | 182 | 11 | 746 |
| 2029-2030 | 186 | 183 | 173 | 201 | 11 | 754 |

Fig #21

Potential Savings

There are potential cost savings that can be identified in the operations, utilities, maintenance, including the elimination of renewal needs. The savings would be initially over \$610,000, excluding the renewal needs. Because of the school top-up funding being eliminated over the next 3 years, funding will continue to be reduced. It should be noted that these are estimated costs and they may not be realized fully as the building will still have to be maintained. Further, savings would be expected in terms of staffing efficiencies and resource allocation.

100% of the students are bussed to Western Secondary School. With students being transitioned to their local Secondary School, bus costs will decrease. The distance travelled will decrease and because there are other students attending the local school in their neighbourhood, existing bus routes would already exist. Thus, a potential decrease in busses on the street is possible.

Recommendation #3

In terms of recommendation 3, all the students attending Western Secondary School are bussed from across the entire county. This bus ride is extremely lengthy for many of our students. The GECDSB currently has two secondary schools that house the Adaptive Basic (AB) program, Western Secondary School and Westview Freedom Academy. With a proposed closure of Western, the Board would create and develop three additional new AB program sites that are strategically placed throughout the county so that there is access to the programming with much less transit for the students, while staying much closer to their residence and community. It is our belief that the students enrolling in this program can do so much closer to home, in or near their local school. This alleviates the extensive amount of time our students are required to be on a bus. Further, the three new sites for the AB program also have ample space to house the students. Fig #22 is a map with the county Secondary School catchment areas and the number of AB students from that area, and the percentage, who are currently attending Western Secondary School.

Adaptive Basic Students Attending Western Secondary School

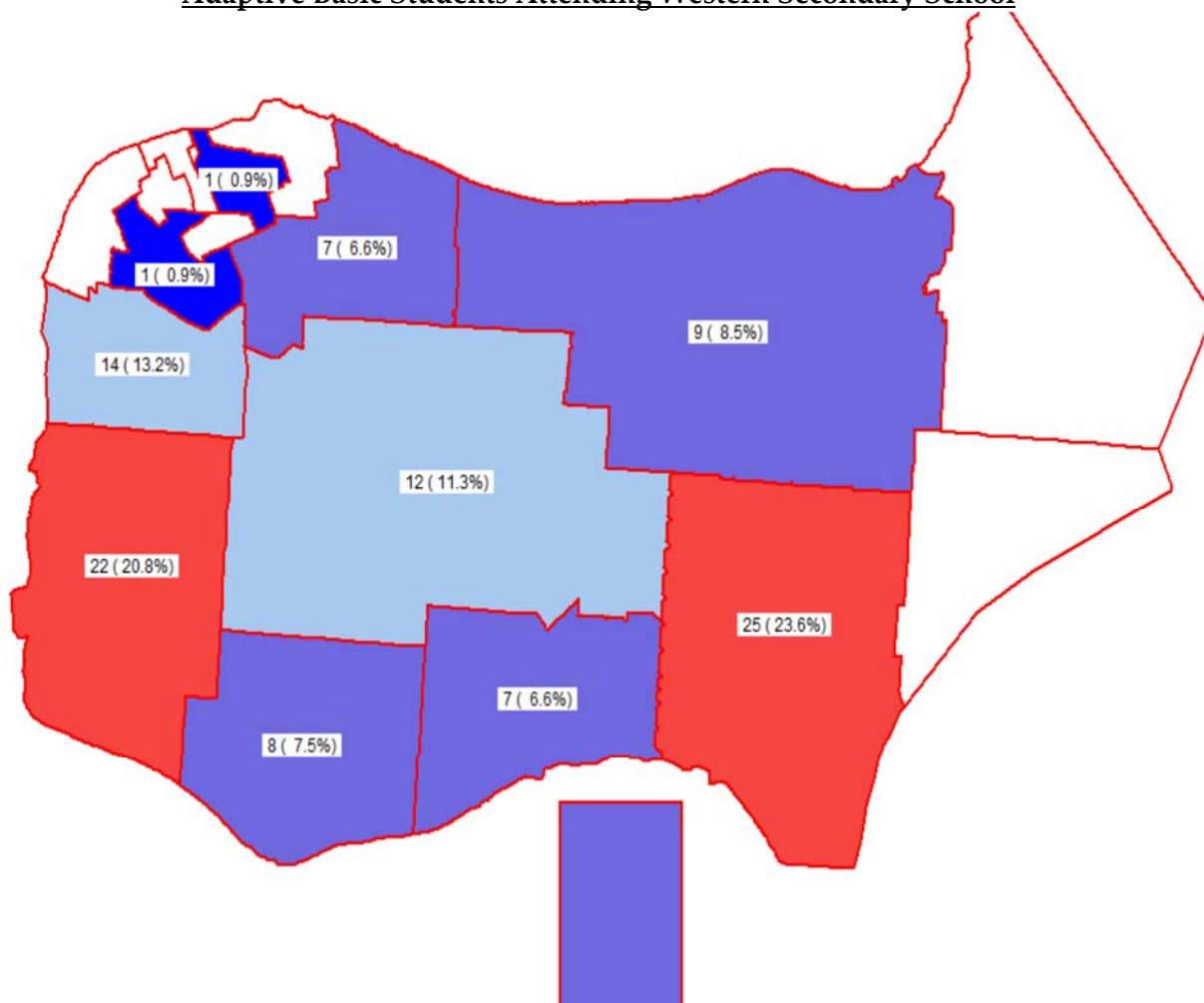


Fig #22

It is our belief the addition of the AB students to the more local Secondary Schools will have a large enough critical mass of students to develop an excellent opportunity for our students. Some such opportunities may come in the Cooperative Education placements being in close proximity to their Secondary School and, in or closer, to the community they reside. Further, integration of our students at all levels is imperative to a rich Secondary experience, which we believe to be evident with this recommendation. It must also be noted that most of our Secondary Schools have the STEPS program, which is flourishing across the system.

Throughout the county as a whole, there is an abundance of space in our Secondary Schools. The projected student enrolment of the three Secondary Schools of the proposed new AB programs, along with the LDCC students from WSS, is indicated in the charts below. It is evident that our schools have the capacity to accommodate the LDCC students across the county, as well as the AB students in the three new proposed schools.

ENROLMENT PROJECTIONS OF SCHOOLS WITH LDCC + NEW AB STUDENTS – PROPOSED CHANGE

| Belle River DHS | Gr 9 | Gr 10 | Gr 11 | Gr 12 | SCSE | LDCC from Western | AB | Total |
|-----------------|------|-------|-------|-------|------|-------------------|----|-------|
| 2015-2016 | 189 | 192 | 197 | 197 | 19 | 23 | 21 | 838 |
| 2016-2017 | 176 | 195 | 191 | 222 | 19 | 22 | 21 | 846 |
| 2017-2018 | 185 | 182 | 194 | 218 | 19 | 21 | 21 | 840 |
| 2018-2019 | 194 | 189 | 181 | 221 | 19 | 22 | 21 | 847 |
| 2019-2020 | 194 | 201 | 188 | 207 | 19 | 22 | 21 | 852 |
| 2020-2021 | 172 | 199 | 200 | 214 | 19 | 22 | 21 | 847 |
| 2021-2022 | 187 | 178 | 198 | 230 | 19 | 22 | 21 | 855 |
| 2022-2023 | 184 | 194 | 176 | 226 | 19 | 22 | 21 | 842 |
| 2023-2024 | 172 | 186 | 193 | 204 | 19 | 22 | 21 | 817 |
| 2024-2025 | 179 | 178 | 185 | 220 | 19 | 22 | 21 | 824 |
| 2025-2026 | 165 | 183 | 176 | 212 | 19 | 22 | 21 | 798 |
| 2026-2027 | 174 | 169 | 181 | 203 | 19 | 22 | 21 | 789 |
| 2027-2028 | 175 | 177 | 167 | 207 | 19 | 22 | 21 | 788 |
| 2028-2029 | 166 | 179 | 176 | 191 | 19 | 22 | 21 | 774 |
| 2029-2030 | 160 | 168 | 177 | 200 | 19 | 22 | 21 | 767 |

Fig #23

| GAHS | Gr 9 | Gr 10 | Gr 11 | Gr 12 | LDCC from Western | AB | Total |
|-----------|------|-------|-------|-------|-------------------|----|-------|
| 2015-2016 | 154 | 158 | 165 | 199 | 39 | 43 | 758 |
| 2016-2017 | 155 | 154 | 155 | 190 | 38 | 43 | 735 |
| 2017-2018 | 153 | 154 | 151 | 177 | 37 | 43 | 715 |
| 2018-2019 | 154 | 153 | 152 | 174 | 37 | 44 | 714 |
| 2019-2020 | 160 | 154 | 150 | 176 | 37 | 44 | 721 |
| 2020-2021 | 142 | 160 | 151 | 174 | 37 | 44 | 708 |
| 2021-2022 | 148 | 141 | 157 | 175 | 37 | 44 | 702 |
| 2022-2023 | 144 | 148 | 139 | 182 | 37 | 44 | 694 |
| 2023-2024 | 133 | 143 | 145 | 162 | 37 | 44 | 664 |
| 2024-2025 | 116 | 133 | 141 | 168 | 37 | 44 | 639 |
| 2025-2026 | 136 | 116 | 130 | 163 | 37 | 44 | 626 |
| 2026-2027 | 143 | 136 | 114 | 151 | 37 | 44 | 625 |
| 2027-2028 | 127 | 143 | 134 | 132 | 37 | 44 | 617 |
| 2028-2029 | 133 | 127 | 140 | 155 | 37 | 44 | 636 |
| 2029-2030 | 131 | 133 | 124 | 163 | 37 | 44 | 632 |

Fig #24

| Kingsville DHS | Gr 9 | Gr 10 | Gr 11 | Gr 12 | SCSE | LDCC from Western | AB | Total |
|-------------------|------|-------|-------|-------|------|----------------------|----|-------|
| 2015-2016 | 152 | 146 | 124 | 162 | 10 | 43 | 45 | 682 |
| 2016-2017 | 128 | 151 | 146 | 132 | 10 | 42 | 45 | 654 |
| 2017-2018 | 133 | 128 | 151 | 156 | 10 | 41 | 45 | 664 |
| 2018-2019 | 121 | 133 | 128 | 162 | 10 | 41 | 46 | 641 |
| 2019-2020 | 129 | 122 | 134 | 138 | 10 | 41 | 46 | 620 |
| 2020-2021 | 122 | 131 | 123 | 144 | 10 | 41 | 46 | 617 |
| 2021-2022 | 151 | 124 | 131 | 134 | 10 | 41 | 46 | 637 |
| 2022-2023 | 153 | 153 | 125 | 143 | 10 | 41 | 46 | 671 |
| 2023-2024 | 122 | 154 | 153 | 135 | 10 | 41 | 46 | 661 |
| 2024-2025 | 141 | 124 | 155 | 165 | 10 | 41 | 46 | 682 |
| 2025-2026 | 140 | 143 | 124 | 168 | 10 | 41 | 46 | 672 |
| 2026-2027 | 147 | 141 | 143 | 135 | 10 | 41 | 46 | 663 |
| 2027-2028 | 129 | 148 | 142 | 156 | 10 | 41 | 46 | 672 |
| 2028-2029 | 140 | 131 | 149 | 154 | 10 | 41 | 46 | 671 |
| 2029-2030 | 142 | 141 | 132 | 161 | 10 | 41 | 46 | 673 |

Fig #25

Potential Savings

There are potential cost savings that can be identified in the operations, utilities, maintenance, including the elimination of renewal needs. The savings would be initially over \$610,000, excluding the renewal needs. Because of the school top-up funding being eliminated over the next 3 years, funding will continue to be reduced. It should be noted that these are estimated costs and they may not be realized fully as the building will still have to be maintained. Further savings would be expected in terms of staffing efficiencies and resource allocation.

100% of the students are bussed to Western Secondary School. With students being transitioned to a more local Secondary School, bus costs will potentially decrease. The distances travelled will decrease and because there are other students attending the local school in their nearby area, existing bus routes might already exist. Thus, a potential decrease in the number of busses may result.

The proposed new boundaries for the three additional AB program schools are outlined below in Fig #26.

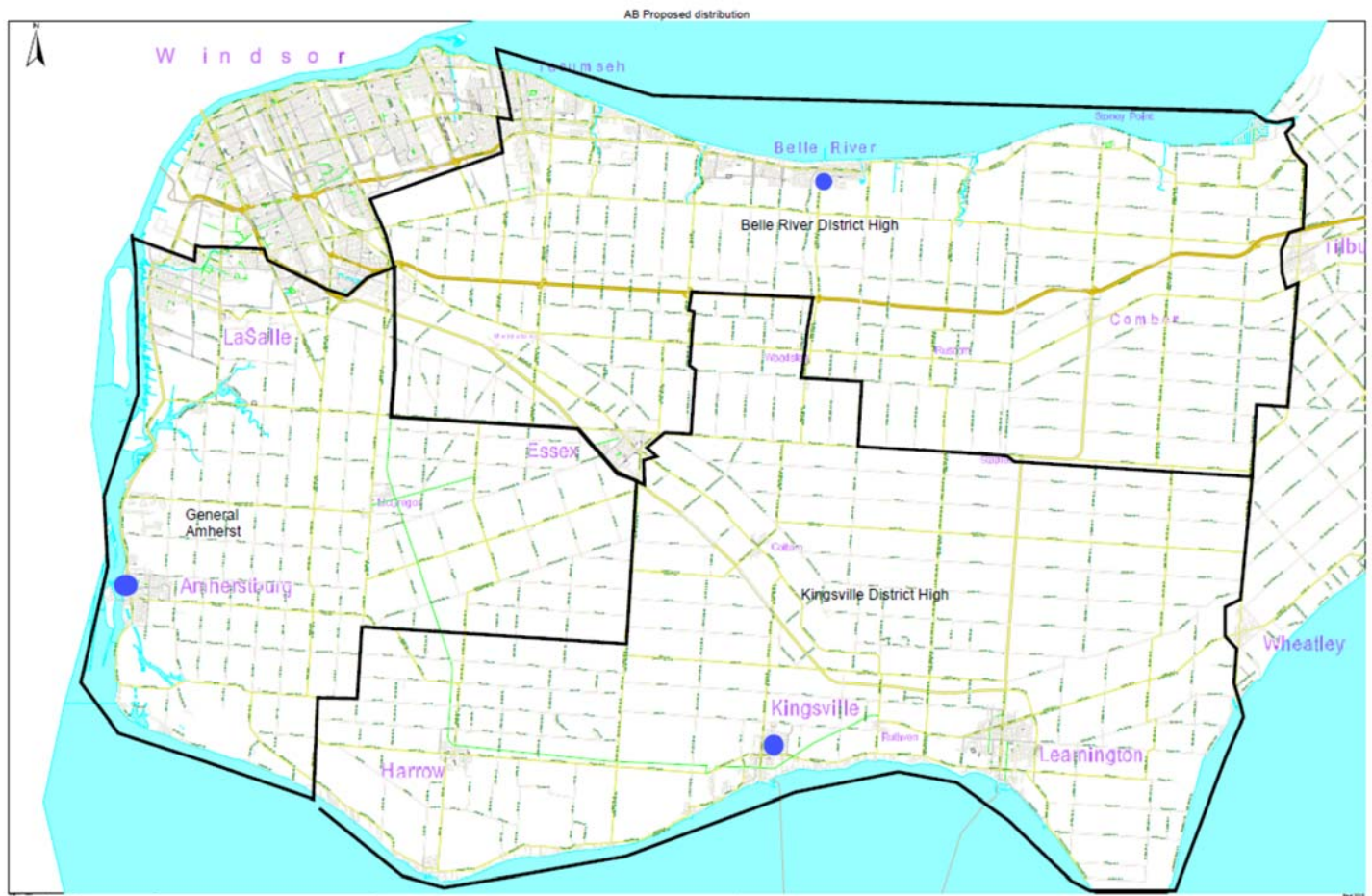


Fig #26

These boundaries were chosen because of geographic proximity to the Secondary Schools. It was also felt the existing boundaries in the Essex District High School area of the feeder elementary schools would be appropriate to use so that students attending elementary school together would have the opportunity to remain with their peers to enhance the ease of transition into their secondary school.

As mentioned throughout the report, Fig #27 outlines the projected enrolment of the proposed consolidation of HDHS, KDHS, and the WSS students in the LDCC and AB programs that fall in the new proposed boundaries for the consolidated school for the grade 9-12 students.

**ENROLMENT PROJECTIONS FOR HDHS, KDHS, WSS (AB + LDCC STUDENTS IN BOUNDARY) –
PROPOSED CHANGE**

| Kingsville DHS and Harrow DHS with Western LDCC and AB | Gr 9 | Gr 10 | Gr 11 | Gr 12 | SCSE | LDCC from Western | AB | Total |
|--|------|-------|-------|-------|------|----------------------|----|-------|
| 2015-2016 | 204 | 200 | 184 | 233 | 10 | 43 | 45 | 919 |
| 2016-2017 | 178 | 200 | 200 | 202 | 10 | 42 | 45 | 877 |
| 2017-2018 | 174 | 175 | 200 | 219 | 10 | 41 | 45 | 864 |
| 2018-2019 | 168 | 172 | 175 | 220 | 10 | 41 | 46 | 832 |
| 2019-2020 | 177 | 167 | 173 | 194 | 10 | 41 | 46 | 808 |
| 2020-2021 | 167 | 177 | 168 | 192 | 10 | 41 | 46 | 801 |
| 2021-2022 | 191 | 167 | 177 | 187 | 10 | 41 | 46 | 819 |
| 2022-2023 | 189 | 191 | 168 | 197 | 10 | 41 | 46 | 842 |
| 2023-2024 | 163 | 188 | 191 | 186 | 10 | 41 | 46 | 825 |
| 2024-2025 | 179 | 163 | 190 | 211 | 10 | 41 | 46 | 840 |
| 2025-2026 | 178 | 179 | 163 | 210 | 10 | 41 | 46 | 827 |
| 2026-2027 | 180 | 177 | 179 | 180 | 10 | 41 | 46 | 813 |
| 2027-2028 | 155 | 180 | 178 | 199 | 10 | 41 | 46 | 809 |
| 2028-2029 | 169 | 156 | 180 | 197 | 10 | 41 | 46 | 799 |
| 2029-2030 | 171 | 169 | 157 | 199 | 10 | 41 | 46 | 793 |

Fig #27

Transitional Issues and Next Steps

Selecting implementation dates of June and September 2016, allows the Board time to work with the affected communities and families. The timeline will provide opportunities to make any necessary adjustments. The dates also provide the Board and schools time to plan effective implementation strategies to complete the proposed recommendations.

It must be noted that our Capital requests must be submitted to the Ministry by October 31, 2015. The GECD SB has submitted a new JK through grade 12 Kingsville school in past submissions, which were not approved. Our belief is that the consolidation of Harrow District High School, Kingsville District High School, Kingsville Public School, Jack Miner Public School, the Locally Developed Curriculum Course students, and the Adaptive Basic students from Western Secondary School will build an extremely strong business case for our submission under the School Consolidation Capital to the Ministry with the hope of being approved the funding necessary for a new state of the art JK-12 school in Kingsville. This funding is specifically allocated for new schools, retrofits and additions that support school consolidations.

Further, the consolidation of some of the Western Secondary students in the Locally Developed Curriculum Courses and the students in the Adaptive Basic programs, paralleled with the extremely high renewal needs of GAHS will also present a legitimate business case to the Ministry to attain funding for a new grade 9-12 High School in the Amherstburg area.

Conclusion

This has been a complicated and emotional Program and Accommodation Review. The committee has spent an extensive amount of time analyzing a large variety of data. Many scenarios were scrutinized.

Bearing in mind all the considerations reflected in this report, it is Staff's strong belief that its recommendations above are both fiscally responsible and provide viable programming solutions. After an extensive review process, staff are not looking to the past, but rather are looking forward, to building tomorrow together for our students.