



THE GREATER ESSEX COUNTY DISTRICT SCHOOL BOARD

**MEMORANDUM TO: CHAIRPERSON AND
MEMBERS OF THE EDUCATION COMMITTEE**

**FROM: WARREN KENNEDY, DIRECTOR OF EDUCATION AND
TERRY LYONS, SUPERINTENDENT OF EDUCATION:
ACCOMMODATIONS**

**SUBJECT: PROGRAM AND ACCOMMODATION REVIEW FOR
KINGSVILLE FAMILY OF SCHOOLS**

DATE: OCTOBER 2, 2011

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 15, 2012, and presented at the special meeting of the board on June 20, 2012, Administration's recommendations for the Kingsville Family of Schools have been determined.

Background:

At the October 18, 2011 regular meeting of the Board, Trustees approved the following recommendation:

THAT THE SUPERINTENDENT RESPONSIBLE FOR ACCOMMODATIONS CONDUCTS A PARC STUDY OF THE KINGSVILLE FAMILY OF SCHOOLS TO:

- i. REDUCE THE NUMBER OF EMPTY STUDENT SPACES**
- ii. IMPROVE THE UTILIZATION RATES WITHIN THE FAMILY OF SCHOOLS.**

The Superintendent responsible for accommodation studies is Terry Lyons. In December 2011, the Board appointed a Program and Accommodation Review Committee (PARC) comprised of parents, community members, school staff and administration as outlined in the Ministry of Education Pupil Accommodation Review Guidelines of June 2009.

Rationale:

The Board must continue to perform systematic reviews to maximize efficiencies so that resources can be allocated to student programming. Cost effective strategies addressing shifting demographics, declining enrolment, and aging infrastructure are a necessity. Good stewardship requires adaptation to our current system of delivery.

Methodology:

- Committee comprising of school personnel, parents and community members was approved by trustees in December of 2011
- Regular Meetings with committee, January 24, February 23, March 8, March 27, April 11, April 24, May 7, May 30

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- Identification and analysis of data and related information required
 - Development of enrolment projection charts based on October 31, 2011 enrolment data
 - Development of charts and maps for possible new boundary recommendations
 - Development of a link from each school's website directly to the PARC icon on the GECD SB website
 - Minutes of meetings posted to the Board website in a timely fashion
 - Keeping each school community informed via School Council meeting reports, school newsletter articles, and community information letters
 - Community information meetings to apprise the community of the study's recommendations
 - Letters, distributed via students, to families of each school in the study
 - Meetings with school staff of impacted schools

Resources:

- The 2011 Accommodation Planning Report
- School enrolment projection charts based upon October 31, 2011 enrolment figures
- Consultation with school principals, P. Masson, M. Renaud, M.C. Langlois and B. Cervini
- Consultation with respective School Council Chairs
- General consultation with the community via school newsletters, community meetings, and feedback/input from the community
- Development of an e-mail link as an additional method of collecting community input
- Consultation with the Student Transportation Services Consortium
- Consultation with Facility Services staff
- Consultation with Process Planning Associates Inc
- Ongoing consultation and dialogue with the respective Family of Schools Superintendent, P. Antaya

Considerations of the Study:

- To endeavour to reduce the number of empty student spaces in the Kingsville area schools.
- To improve utilization rates within the school family
- Current infrastructure and renewal needs
- To enhance student programming
- To develop a plan for the relocation of students with the least amount of disruption, where possible
- To consider physical dividers (major arteries, railways, etc.)
- To be fiscally responsible, in consideration of student transportation issues
- To recognize the impact of transportation (school bus) routes.

ANALYSIS:

The Greater Essex County District School Board is responsible for operating and maintaining its schools as effectively and efficiently 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. Pelee Island Public School, due to its geographical location and specialized funding, was not part of the formal process but was kept informed throughout the process.

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 within the Family of Schools**
2. **Enrolments are projected to remain low**
3. **Aging infrastructure, and increasing renewal needs**

GENERAL

The Kingsville Family of Schools (KFOS) is comprised of 5 schools, Kingsville District High School (KDSH), Ruthven Public School (RPS), Jack Miner Public School (JMPS), Kingsville Public School (KPS) and Pelee Island Public School (PIPS). All of the schools within the family are located within close proximity to each other (Fig #1)



TRANSPORTATION: DISTANCE BETWEEN SCHOOLS (IN KILOMETRES)				
school	Jack Miner P.S.	Kingsville P.S.	Ruthven P.S.	KDHS
Jack Miner P.S.	0	3	6	4
Kingsville P.S.	3	0	8	1
Ruthven P.S.	6	8	0	7
KDHS	4	1	7	0

Fig #1

ENROLMENT REVIEW (FIG #2)

Kingsville District High School's enrolment is projected to decline significantly over the next decade. Presently, there are approximately 215 empty student spaces with a utilization rate of 74%. Enrolment is expected to decrease to below 65% within the next 5 years. With or without new development, the school will continue to have significant excess space available into the future.

Ruthven Public School's OTG capacity is 328. The school is currently operating at a 64% utilization rate with projected enrolment remaining relatively constant. Some modest development growth is being forecast over the longer term and should it actualize, the school will continue to operate under capacity even with the implementation of FDK in September 2013.

Jack Miner is currently operating at just under a 60% utilization rate. Projections indicate moderate enrolment growth, due to new housing projections, increasing utilization rates to 65%, assuming the area's economic situation improves. Much of Kingsville's new housing is aimed at retired "empty nesters," which does not create the need for new student spaces.

Kingsville Public is a dual track school with both English and French Immersion programs. Current enrolment is projected to increase over the next decade increasing the utilization rate from 74% to 84%. The implementation of FDK for September 2012 is expected to bolster enrolment but it will remain well within the school's capacity.

Pelee Island has 9 students this year and is home to a pilot distance education program up to grade ten. Students will be supported in their studies by attending the Pelee Island School. The new government funding formula for small schools provides special funding in recognition of its isolation and size. This is an older building with a poor Facilities Condition Index.

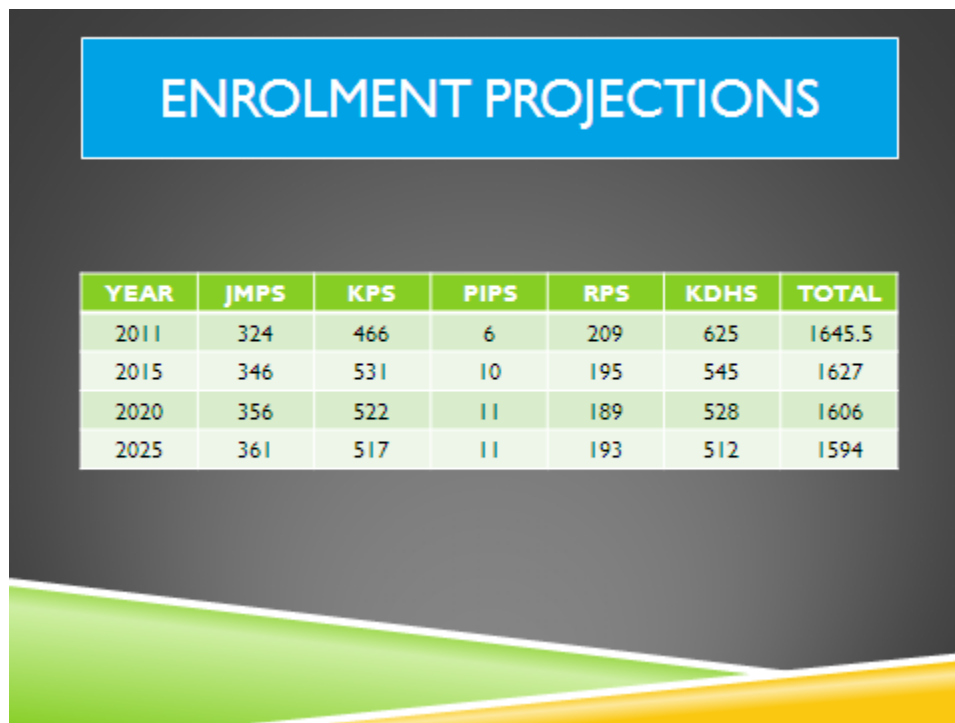


Fig # 2

To further explore the growth projections within the KFOS, the data available from the 2011 census was reviewed. In the chart below (Fig #3), the results of the 2011 census reveal a 2.2 % growth in population from the 2006 census.

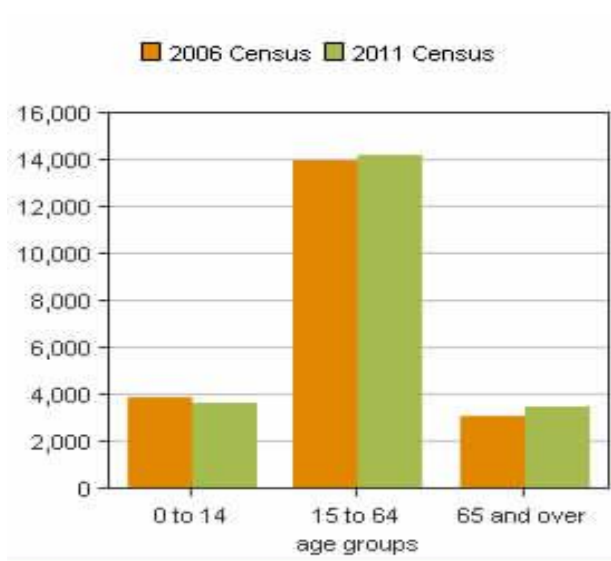


Fig #3

When the growth is broken down by age group (Fig #4a and b), it becomes apparent that despite the growth from 20,905 people in 2006 to 21,365 people in 2011, the percentage of school age children between the ages of 0-14 actually decreased 5.8% during the same time period. Furthermore, the chart below demonstrates the largest growth change to be in the 65 years and older age category.

Kingsville Population by broad age group				
	2011	2006	change	change %
total	21,365	20,905	460	2.2
0 to 14	3,625	3,850	-225	-5.8
15 to 64	14,220	13,970	250	1.8
65 and over	3,510	3,085	425	13.8

Fig #4a

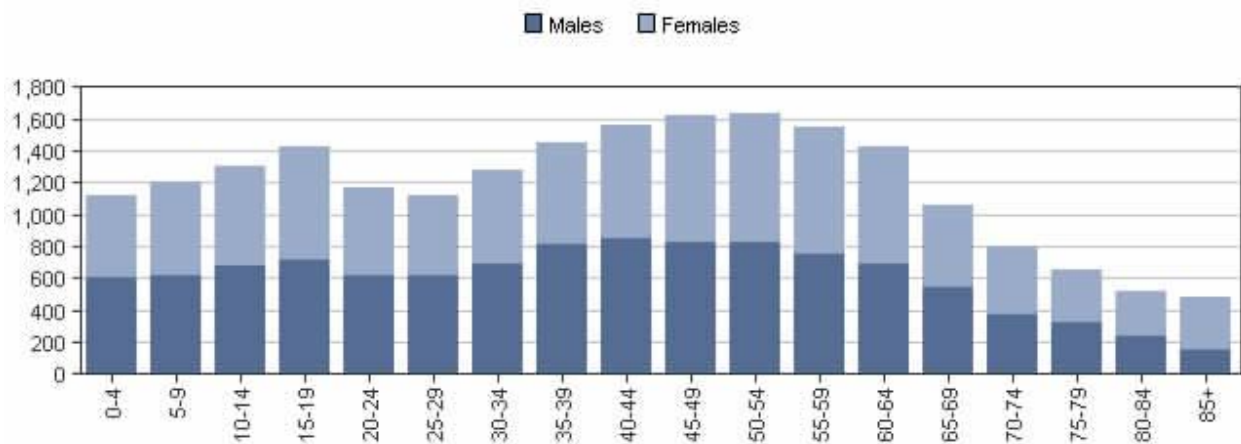


Fig #4b

Based on the data used throughout the PARC process and demographic information provided by the 2011 census, it is our belief that enrolment in the Kingsville family of schools will continue to decline. Enrolment projections indicate that utilization rates will remain below 70% over the next 10 years (Fig #5)

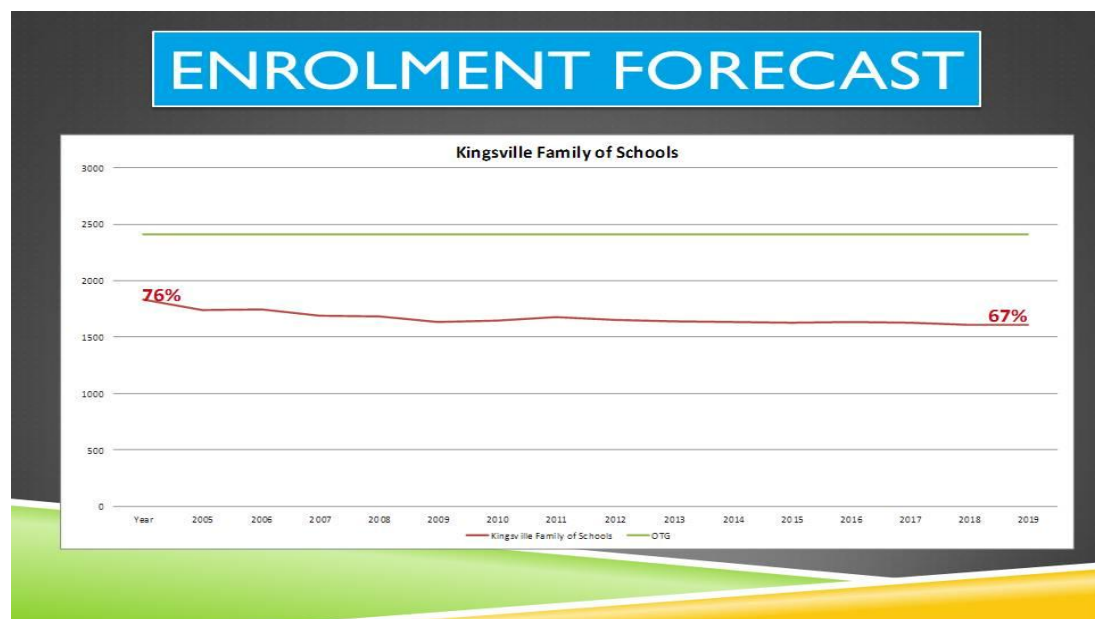


Fig #5

UTILIZATION RATES AND RENEWAL NEEDS

The KFOS has one of the lowest utilization rates within the Board. Compounded by aging infrastructure and high renewal needs, status quo is not an option. As enrolment continues to

KINGSVILLE FAMILY OF SCHOOLS					
School	OTG	Enrolment	Utilization Rate	Renewal Needs	Site Acreage
Jack Miner (age = 1966)	547	324	59%	\$ 3,777,757 4,824,750	16.8
Kingsville Public (age = 1968)	630	466	74%	\$ 5,703,164 5,579,700	10.9
Pellee Island (age = 1918)	69	9	13%	\$ 509,056	NA
Ruthven (age = 1962)	328	209	64%	\$ 3,056,415 2,704,800	8.5
Kingsville DHS (age = 1970)	840	625	74%	\$ 8,831,558 17,005,800	14.8
Total	2345	1624	69%	30,115,050	

Fig #6

decline, utilization rates will be negatively impacted. Additionally, this challenge is exacerbated by the fact that more than 66% of the existing infrastructure within the KFOS was constructed over 50 years ago, with another 26% constructed over 40 years ago (Fig # 6).

In column 5, under renewal needs, the bottom number represents the latest evaluation completed by the Ministry of Education at the end of May in 2012. The previous number was the former calculation provided by the Ministry evaluation performed in 2003. In total, the KFOS has renewal needs of over 30 million dollars. Understanding that the Board receives approximately 4.5 million dollars per year to address its system renewal needs, meeting future renewal needs within the KFOS would require a disproportionate allocation of the Board's renewal budget.

THE DIRECTOR OF EDUCATION RECOMMENDS:

1. THE CLOSURE OF RUTHVEN PUBLIC SCHOOL IN JUNE 2013 AND TRANSITIONING THE STUDENTS TO JACK MINER PUBLIC SCHOOL FOR SEPTEMBER 2013. BOUNDARIES FOR JACK MINER PUBLIC SCHOOL WILL BE ADJUSTED APPROPRIATELY.
2. THAT THE BOARD SUBMITS THREE BUSINESS CASES TO THE MINISTRY OF EDUCATION WITH RESPECT TO THE KINGSVILLE FAMILY OF SCHOOLS AS FOLLOWS:
 - (A) CONSTRUCTION OF A NEW JK-12 SCHOOL. SITE TO BE DETERMINED. CLOSE KINGSVILLE DHS, KINGSVILLE PS, AND JACK MINER PS, AND DECLARE THOSE SCHOOLS SURPLUS TO THE BOARD'S NEEDS UPON CONSTRUCTION OF THE NEW SCHOOL. CLOSE RUTHVEN PS IN JUNE 2013 AND DECLARE IT SURPLUS TO THE BOARD'S NEEDS. TRANSITION THE STUDENTS TO JACK MINER PS FOR SEPTEMBER 2013. THE JACK MINER PS BOUNDARY WILL BE ADJUSTED TO INCORPORATE RUTHVEN'S CURRENT BOUNDARY.
 - (B) CONSTRUCTION OF A NEW JK-GRADE 6 SCHOOL ON THE JACK MINER PS SITE. CLOSE RUTHVEN PS, JACK MINER PS AND KINGSVILLE PS AND DECLARE THEM SURPLUS TO THE BOARD'S NEEDS. IMPLEMENT GRADE RESTRUCTURING AT KINGSVILLE DHS FOR GRADE 7-12 FACILITY. BOUNDARIES TO BE ADJUSTED AS APPROPRIATE. CLOSE RUTHVEN PS IN JUNE 2013 AND DECLARE IT SURPLUS TO THE BOARD'S NEEDS. TRANSITION THE STUDENTS TO JACK MINER PS FOR SEPTEMBER 2013. THE JACK MINER PS BOUNDARY WILL BE ADJUSTED TO INCORPORATE RUTHVEN'S CURRENT BOUNDARY.
 - (C) CONSTRUCT A 13 ROOM ADDITION AT JACK MINER PS. CLOSE RUTHVEN PS, AND KINGSVILLE PS AND DECLARE THEM SURPLUS TO THE BOARD'S NEEDS. IMPLEMENT GRADE RESTRUCTURING AT KINGSVILLE DHS FOR GRADES 7-12 FACILITY. BOUNDARIES TO BE ADJUSTED AS APPROPRIATE. CLOSE RUTHVEN PS IN JUNE 2013 AND DECLARE IT SURPLUS TO THE BOARD'S NEEDS. TRANSITION THE STUDENTS TO JACK MINER PS FOR SEPTEMBER 2013. THE JACK MINER PS BOUNDARY WILL BE ADJUSTED TO INCORPORATE RUTHVEN'S CURRENT BOUNDARY.

CONSIDERATIONS FOR RECOMMENDATION (1):

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 Ruthven as well as at all of our schools. To ensure that we can continue to support that excellence throughout our system we are challenged to make some difficult decisions. Some of the considerations involved with this decision are depicted in Fig #7.

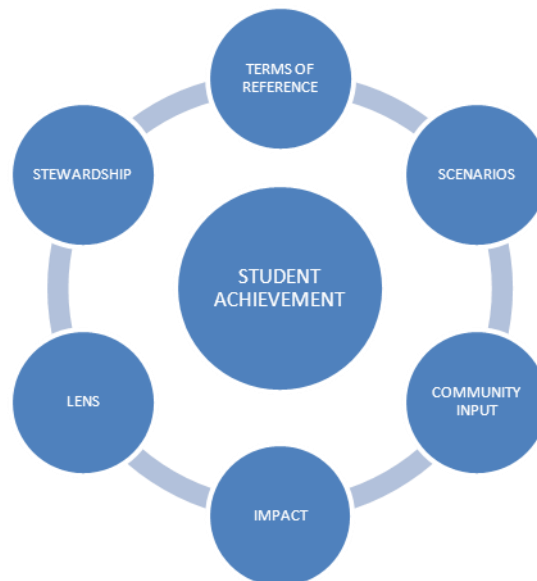


Fig #7

Terms of Reference	In this PARC study, status quo was not an option. The Board cannot support the delivery model currently existing within the KFOS.
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.
Lens	This is the best decision for the KFOS and the Board as a system.
Stewardship	Improved asset utilization, cost savings and 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.

The capacity of Jack Miner Public School is such that it is able to accommodate the Ruthven students without any modifications. The Ruthven student body will be able to transition as a whole (Fig #8)

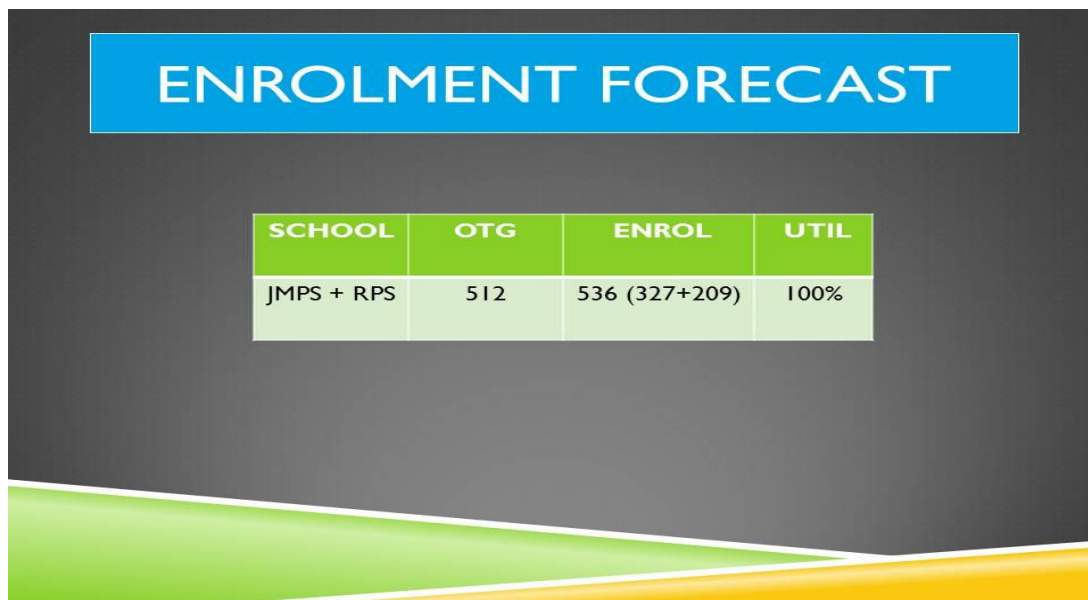


Fig #8

Currently, 66% of the Ruthven students are transported by the Board while 27% walk to school. Closure of the school may increase transportation costs but because the board is part of a Four Board transportation consortium and until routes are developed it is difficult to determine the extent of that cost. It is anticipated that one extra bus will be necessary. The distance between RPS and JMPS is 6 kms.

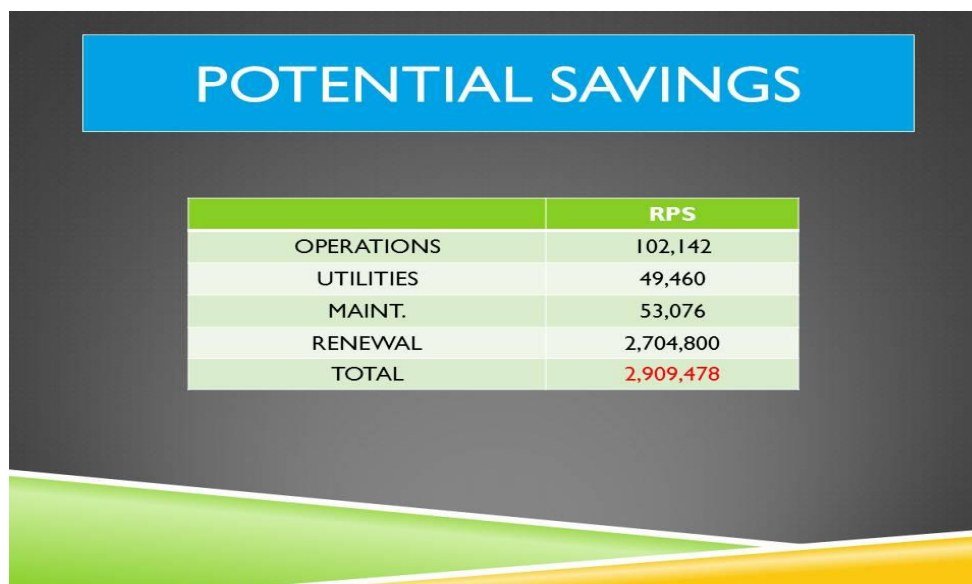


Fig #9

In Fig #9, potential cost savings are identified, including the elimination of renewal needs. 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.

In Fig #10 the associated costs are outlined with each scenario being submitted to the Ministry. New pupil places are the number of spaces being created. Demolition and preparation costs are estimates and construction costs are calculated using a formula supplied by the Ministry based on the number of new pupil places.

Recommendation	New Pupil Places	Construction Cost	Demolition Costs	Site Preparation Costs	Total Project Cost
New JK to 12 School	1650	\$ 34,470,902	\$ 750,000	\$ 500,000	\$ 35,720,902
New JK to 6 School	855	\$ 16,388,951	\$ 500,000	\$ 500,000	\$ 17,388,951
Addition to JMPS	303	\$ 5,548,626	\$ -	\$ 500,000	\$ 6,048,626

Fig #10

Realizing the fiscal constraints faced within the capital branch at the Ministry, Fig #11 breaks down the costs for the JK-12 solution in comparison to the renewal needs as recently assessed by the Ministry for the KFOS. From this perspective there is some incentive for consideration in this option.

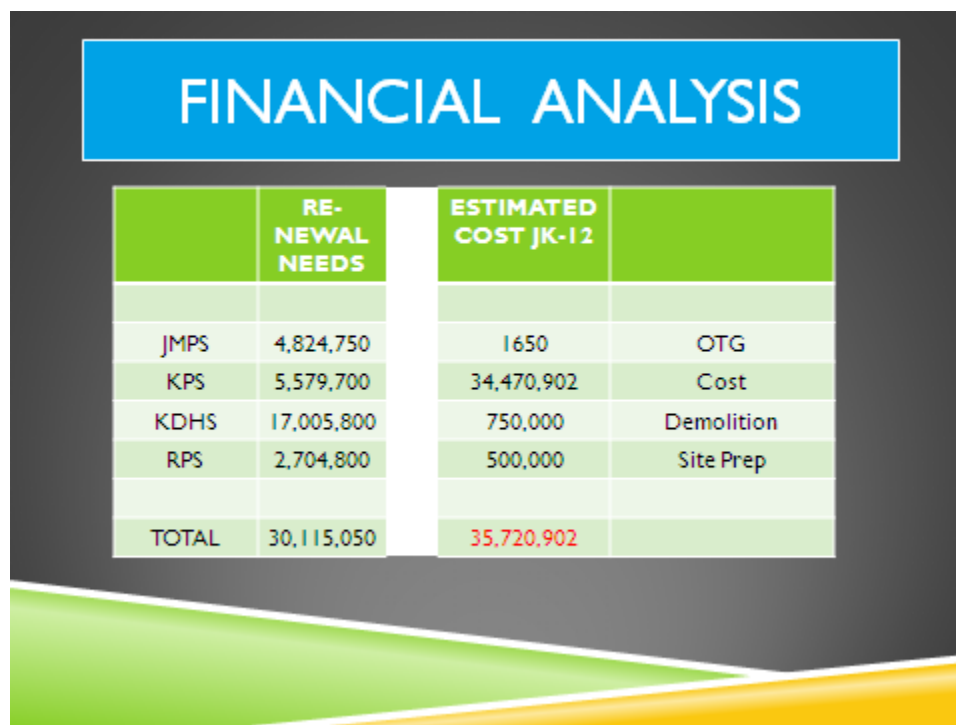


Fig #11 – Chart reads vertically, not horizontally

For the JK-6 scenario, associated savings and costs are identified in Fig #12. Renovations to KDHS to accommodate the Grade 7 and 8's will not be significant.

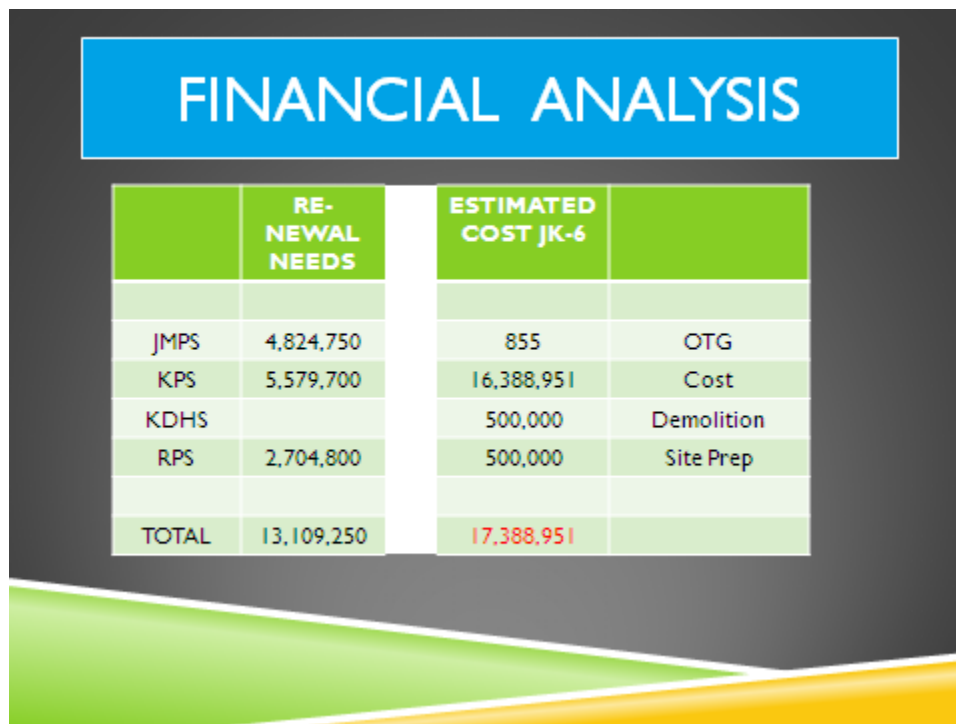


Fig #12 – Chart reads vertically, not horizontally

The third scenario is difficult to assess accurately because it is an addition (Fig #13). The savings on renewal needs for JMPS would be difficult to assess at this time. Administration is aware that all of the renewal costs will not be realized for JMPS.

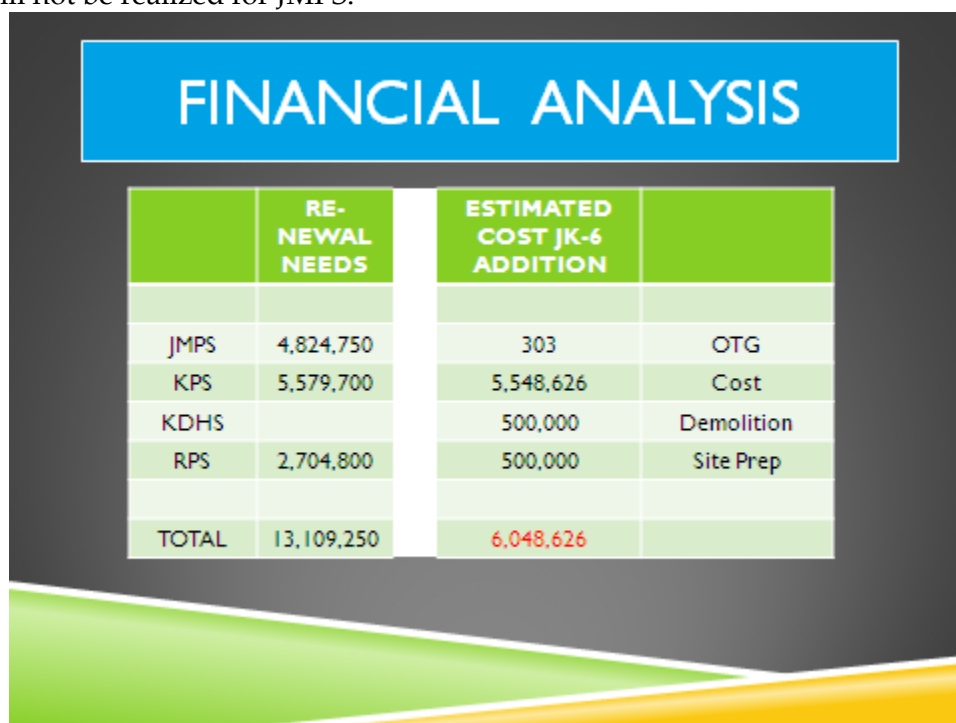


Fig #13 – Chart reads vertically, not horizontally

CONCLUSION:

Community input has been received at community meetings, via correspondence to trustees and the PARC e-mail box implemented by the Board. Alternatives presented have been strongly supported by each respective community, some with the underlying premise of protecting their own personal schools. We have seriously reviewed all of the community input and have taken into consideration the concerns that we have heard. We firmly believe that the recommendations presented provide the least amount of disruption to the least amount of students and families.

This has been a complicated Program and Accommodation Review. The committee has spent considerable time in analyzing a huge and varied amount of data. Many scenarios were scrutinized and it is Administration's strong belief that the recommendations presented provide both fiscal responsibility and viable programming solutions. During the course of its work, the PARC Committee developed its own Terms of Reference which assisted with decision making as it examined over 25 various scenarios. From the beginning of the process, it was well understood that status quo was not an option.

Selecting implementation dates of June and September 2013, allows the Board time to work with the affected communities and families. The timeline will provide opportunities to make any necessary adjustments regarding daycare, etc. The dates also provide the Board and schools time to plan effective implementation strategies to complete the proposed recommendations.

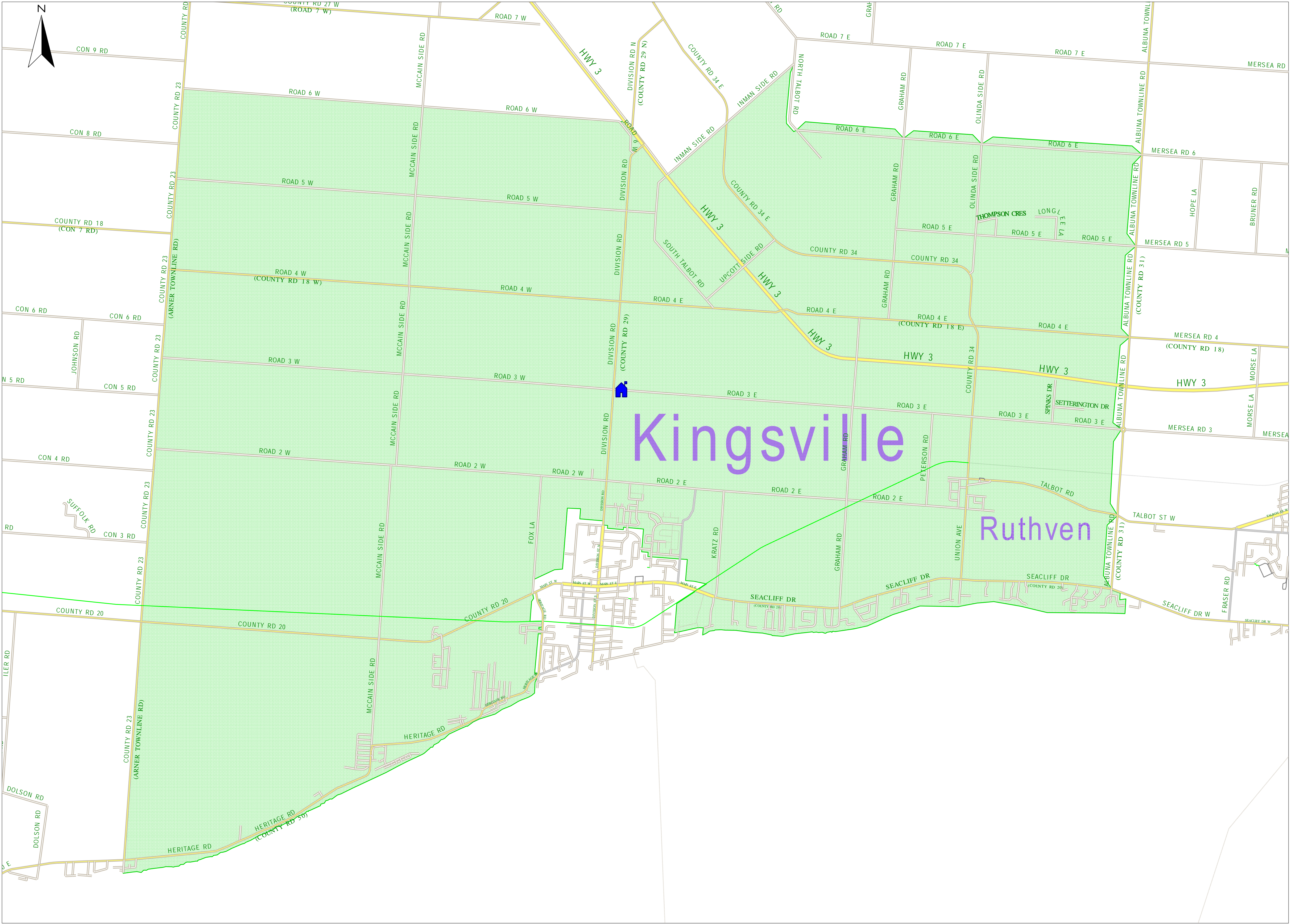
THE EDUCATION COMMITTEE RECOMMENDS:

**THAT THE KINGSVILLE FAMILY OF SCHOOLS ACCOMMODATION
RECOMMENDATIONS BE PRESENTED FOR FINAL DETERMINATION AT
THE REGULAR MEETING OF THE BOARD ON NOVEMBER 20, 2012.**

Appendices:

Please refer to the PARC link on the board website at www.publicboard.ca
Proposed boundary maps

PROPOSED JACK MINER BOUNDARY 2012-2013



Proposed Jack Miner Boundary 2013-2014

North:

Starting at Road 6 W and County Rd 23 (Arner Townline). East along Road 6 W to Hwy 3. East along Hwy 3 to Inman Side Rd. East along Inman Side Rd to North Talbot Rd. South along North Talbot Rd (both sides excluded) to Road 6 E. East along Road 6 E (both sides included) to Albuna Townline Rd (County Rd 31)

East:

South along Albuna Townline Rd (Both sides excluded) to Seacliff Dr. Southeast to Lake Erie to INCLUDE Longbeach Dr.

South:

Lake Erie to Lakeview Ave (both sides excluded north to ERCA greenway to Main St E. Following the former municipal boundary of Kingsville, north to a line between Cherrywood and Peachwood Dr, west to Woodycrest. North along Woodycrest (both sides included) to Pecan wood (both sides included) west to McCallum. North along McCallum (both sides excluded) to a line south of Millbrook Dr. Along this line west to Division Rd to a line north of Palmer Dr. Head west to a line west of Prince Albert St N south and west to Fox Lane, south to Main St W. Head south along Heritage Rd (both sides excluded) to Mallot La and then to Lake Erie.

West:

Lake Erie north along County Rd 23 (Arner Townline Rd).