ELEMENARY PUPIL ACCOMMODATION REVIEW 02

2016 NOVEMBER 22
RECOMMENDATION

THAT the Board authorize Senior Administration to conduct a Pupil Accommodation Review, based on the information provided in the attached Elementary Pupil Accommodation Review-02 Initial Senior Administration’s Report, for the following schools:

• Fairmont Public School

• Tweedsmuir Public School
It is the policy of Thames Valley District School Board to:

• provide our students with accommodation which supports student achievement, safety and well-being
• ensure the long-term sustainability of our school system
• identify opportunities for collaborative facility arrangements with community organizations
• manage our resources effectively in a manner which is well-informed, well-coordinated, transparent and sustainable
Through the implementation of the various changes proposed in the EPAR many schools will provide enhanced educational opportunities for our students:

- Range of programming and courses available
- Availability of specialized support services for individual students or small groups
- Specialized facilities, such as gyms, activity rooms, library learning commons and general arts rooms
- Sufficient enrolment to support sports teams and other extracurricular activities
- A school building in better condition than the one that is to close
- Accessibility features with respect to entry, movement within the facility and outdoor play space
Benefits to the greater community

- Sense of community enhanced with creation of a new school identity
- Provide opportunities for renewal and the enhancement of past traditions and establishment of new traditions
- Wider range of resources and increased number of experiences to draw upon
- Greater diversity for school councils, teams and clubs
- Updated venue for community use
EDUCATIONAL OPPORTUNITIES AND BENEFITS TO LEARNING

Sense of Connectedness

- Connectedness is not dependent on the size of the school
- Developed through the creation of a Culture for Learning, caring and the strengthening of community school values
## 2015-16 PUPIL ACCOMMODATION

<table>
<thead>
<tr>
<th></th>
<th>Fairmont PS In area only</th>
<th>Fairmont PS With holding students</th>
<th>Tweedsmuir PS In area only</th>
<th>Tweedsmuir PS With holding students</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Empty Pupil Places</strong></td>
<td>205</td>
<td>74</td>
<td>160</td>
<td>74</td>
</tr>
<tr>
<td><strong>Utilization Rate</strong></td>
<td>42%</td>
<td>79%</td>
<td>65%</td>
<td>84%</td>
</tr>
</tbody>
</table>
2015-16 PUPIL ACCOMMODATION

• For many years holding zone students have artificially inflated Fairmont and Tweedsmuir Public Schools enrolment

• 2015 April 14 the Board approved the New Southeast London Public School attendance area, permanently accommodating the Fairmont and Tweedsmuir Public Schools Holding Zones upon opening of the school
The following recommendations are proposed to resolve the accommodation issues:

- Students from the Summerside Holding Zones (holding at Fairmont PS and Tweedsmuir PS) are permanently accommodated at the new Southeast London PS, upon opening;
- Fairmont PS and Tweedsmuir PS attendance areas amalgamate, creating one Regular Track attendance area;
- Fairmont PS and Tweedsmuir PS students are consolidated into one JK - 8 Elementary school, at the Tweedsmuir school location;
- Closure and declaring Fairmont PS surplus.
SECTION 1 - INTRODUCTION
BACKGROUND TO THE PAR PROCESS

- Ministry of Education’s Pupil Accommodation Review Guideline (2015 March) established expectations for all school board on managing underutilized space
- Pupil Accommodation Review (PAR):
  - community consultation process required by the Ministry of Education
  - school closures and/or consolidations
  - address changing demographics, enrolment, programming, and facility condition challenges
The Draft Elementary Accommodation Study (2016 April 12) identified a number of issues:

- Historical and projected enrolment
- School condition and proximity to students
- Existing school model organizations
The Senior Administration recommendations will allow for:

- Aligning school community enrolment with permanent, efficient and sustainable student accommodation
- Enhancing an existing facility
Determining schools in the PAR:

- Have any issues been identified as a priority of the Board?
- Is the current situation sustainable?
- Does the current situation provide equity for all of our students?
- Is there an opportunity to improve student learning and sustainability?
- Are there any potential facility collaboration opportunities with Community Organization?
Consolidation allows for:

- Opportunity to invest in program needs
- Quality teaching and learning environments
- Access to up-to-date facilities with appropriate spaces
School Information Profiles (SIPs):

- Document with 2015-16 school year data for each school in the PAR
- Provide an understanding of the facilities under review
- Assists in an understanding of the context surrounding the decision to include the specific school(s) in a PAR
School Information Profiles (SIPs) contain:

- Attendance area
- Enrolment and utilization
- Transportation
- School Organization and Staffing
- Facility Space Template
- Facility profile
- Financial Profile
SECTION 1 - INTRODUCTION

SCHOOL INFORMATION PROFILES

School Information Profiles (SIPs) contain (cont’d):  
- TVDSB five year renewal needs  
- Site/Floor Plan(s)  
- Surrounding Land Use/Zoning  
- Demographic Data  
- Residential Development  
- Community Use Profile
SECTION 1 – INTRODUCTION
STUDENT ACCOMMODATION
Fairmont PS and Tweedsmuir PS:

- Located in the Hamilton Road and Jackson planning districts
- Established community has had a decline in school aged children from 2001-2011
- Enrolment versus capacity is perceived as suitable, but as the demographics have changed in the existing communities of Tweedsmuir and Fairmont Public Schools the TVDSB will have challenges with low student enrolment once the Holding Zones are removed
Summerside Holding Zones:

- Located within the Jackson district south of the Thames River
- Growth community established in the late 1990s
- Students are designated and transported to 3 Holding Schools (Fairmont PS, Tweedsmuir PS and Princess Elizabeth PS)
- Meadowlily development is still in the planning stage and will be revisited in 2017-18 by the City of London
Summerside Holding Zones (cont’d):
• In the spring of 2015, the Southeast London Attendance Area Review was conducted to create the attendance area Southeast London Public School.
• The permanent accommodation of the three Summerside Holding Zones in the new Southeast London Public School attendance area was approved by the Board (2015 April 14)
SECTION 1 - INTRODUCTION

STUDENT ACCOMMODATION
SECTION 1 - INTRODUCTION
STUDENT ACCOMMODATION

EPAR-02 - Enrolment and Capacity - Status Quo

- Historical Enrolment
- Projected Enrolment Existing Community
- Projected Enrolment Holding Community
- OTG Capacity

Yearly Enrolment and Capacity:
- 2011: 81%
- 2012: 82%
- 2013: 78%
- 2014: 81%
- 2015: 75%
- 2016: 75%
- 2017: 81%
- 2018: 82%
- 2019: 81%
- 2020: 75%
- 2021: 75%
- 2022: 75%
- 2023: 75%
- 2024: 75%
- 2025: 75%
SECTION 1 - INTRODUCTION
STUDENT ACCOMMODATION

EPAR-02 - Enrolment and Capacity - In Area Students

Students (FTE)


- OTG Capacity
- Projected Enrolment Existing Community
- Historical Enrolment

Note: The graph shows the trend in enrolment and capacity from 2011 to 2025. The percentage values indicate the enrollment relative to the capacity.
SECTION 2 - CURRENT ACCOMMODATION DETAILS
Built in 1952
Additions in 1955, 1966, 1985
Programming and Course Offerings for 2015-2016

Fairmont PS serves a population of 281 students from Junior Kindergarten to grade 8. There are 12 standard classes and 2 specialized classes.

Specialized Service Offerings

There are two classes for students who are deaf or hard of hearing.
Within the attendance area of Fairmont PS:

- 4-13 year olds have decreased by 12% from 2001 to 2006 and further decreased 20% from 2006 to 2011.
- 81 single family and medium density units are currently circulated.
- In 2012, the City of London created five land use options for the Meadowlilly area with residential units ranging from 62 to 2,045 units.
- The City plans to revisit the Secondary plan in 2017 - 2018.
Including Holding Zone students

<table>
<thead>
<tr>
<th>Criteria</th>
<th>Fairmont PS</th>
<th>Board Average</th>
</tr>
</thead>
<tbody>
<tr>
<td>On-The-Ground (OTG) Capacity (2015-16)</td>
<td>355</td>
<td>444</td>
</tr>
<tr>
<td>October 31st enrolment</td>
<td>281</td>
<td>385</td>
</tr>
<tr>
<td>Utilization factor</td>
<td>79.15%</td>
<td>87%</td>
</tr>
<tr>
<td>Excess or Shortage(-) of Pupil Places</td>
<td>74</td>
<td>59</td>
</tr>
</tbody>
</table>

Not including Holding Zone students

<table>
<thead>
<tr>
<th>Criteria</th>
<th>Fairmont PS</th>
<th>Board Average</th>
</tr>
</thead>
<tbody>
<tr>
<td>On-The-Ground (OTG) Capacity (2015-16)</td>
<td>355</td>
<td>444</td>
</tr>
<tr>
<td>October 31st enrolment (IN AREA STUDENTS)</td>
<td>150</td>
<td>385</td>
</tr>
<tr>
<td>Utilization factor</td>
<td>42.25%</td>
<td>87%</td>
</tr>
<tr>
<td>Excess or Shortage(-) of Pupil Places</td>
<td>205</td>
<td>59</td>
</tr>
</tbody>
</table>
Excluding Holding Zone students in the projected enrolment
**FAIRMONT PUBLIC SCHOOL**

<table>
<thead>
<tr>
<th>School based costs consisting of Administration, Facility Services and Information Technology</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Cost</strong></td>
</tr>
<tr>
<td>Total</td>
</tr>
</tbody>
</table>

* Holding Zone students removed

<table>
<thead>
<tr>
<th>Facility Condition Index (FCI)</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Provincial Average</strong></td>
</tr>
<tr>
<td>28%</td>
</tr>
</tbody>
</table>

| 10 year Renewal Investment | $85,715 |
| 5 year Renewal Needs | $4,012,350 |
| School Replacement Value | $7,619,261 |
Built in 1959
Tweedsmuir PS serves a population of 384 students from Junior Kindergarten to grade 8. There are 16 standard classes.

There are no specialized services offered at Tweedsmuir PS.
Within the attendance area of Tweedsmuir PS:

- 4-13 year olds have remained stable from 2001 to 2006 and decreased 8% from 2006 to 2011.
- Currently there are no significant residential developments within Tweedsmuir PS' attendance area.
## Tweedsmuir Public School

<table>
<thead>
<tr>
<th>Criteria</th>
<th>Tweedsmuir PS</th>
<th>Board Average</th>
</tr>
</thead>
<tbody>
<tr>
<td>On-The-Ground (OTG) Capacity (2015-16)</td>
<td>458</td>
<td>444</td>
</tr>
<tr>
<td>October 31st enrolment</td>
<td>384</td>
<td>385</td>
</tr>
<tr>
<td>Utilization factor</td>
<td>83.84%</td>
<td>87%</td>
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<tr>
<td>Excess or Shortage(-) of Pupil Places</td>
<td>74</td>
<td>59</td>
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</table>

Includes Holding Zone students

<table>
<thead>
<tr>
<th>Criteria</th>
<th>Tweedsmuir PS</th>
<th>Board Average</th>
</tr>
</thead>
<tbody>
<tr>
<td>On-The-Ground (OTG) Capacity (2015-16)</td>
<td>458</td>
<td>444</td>
</tr>
<tr>
<td>October 31st enrolment</td>
<td>298</td>
<td>385</td>
</tr>
<tr>
<td>Utilization factor</td>
<td>65.07%</td>
<td>87%</td>
</tr>
<tr>
<td>Excess or Shortage(-) of Pupil Places</td>
<td>160</td>
<td>59</td>
</tr>
</tbody>
</table>

Not including Holding Zone students
Excluding Holding Zone students in the projected enrolment
## Tweedsmuir Public School

### School based costs consisting of Administration, Facility Services and Information Technology

<table>
<thead>
<tr>
<th></th>
<th>Cost</th>
<th>Cost per Student</th>
<th>Board Average per Student</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Total</strong></td>
<td>$461,673.00</td>
<td>$1,549.24*</td>
<td>$1,416.06</td>
</tr>
</tbody>
</table>

* Holding Zone students removed

### 10 year Renewal Investment
- **$541,691**

### 5 year Renewal Needs
- **$4,299,500**

### School Replacement Value
- **$9,187,499**

### Facility Condition Index (FCI)

<table>
<thead>
<tr>
<th>Province Average</th>
<th>Board Average</th>
<th>PAR Average</th>
<th>Tweedsmuir PS</th>
</tr>
</thead>
<tbody>
<tr>
<td>28%</td>
<td>37%</td>
<td>65%</td>
<td>60%</td>
</tr>
</tbody>
</table>
SECTION 3 – RECOMMENDED SOLUTION
SECTION 3 - RECOMMENDED SOLUTION

• Senior Administration’s recommended changes involve the consolidation of the two elementary schools.
• Consolidation will allow for a school community which is both viable and sustainable
• By 2023-24 the total enrolment of in area students is projected to drop to 150 at Fairmont and 246 at Tweedsmuir PS. The utilization at Fairmont PS will drop to 42.2% and at Tweedsmuir PS it would drop to 53.7%.
Senior Administration’s recommendations have been developed to address the long term accommodation needs and provide equity of education.

Based on:

- demographics
- program offering
- historical enrolment trends
- location of existing students
- facility size/condition
SECTION 3 - RECOMMENDED SOLUTION

Recommendations:

• The attendance areas of Fairmont PS and Tweedsmuir PS amalgamate, creating one Regular Track JK - 8 attendance area

• The Fairmont PS and Tweedsmuir PS students be consolidated into one JK - 8 Elementary school, at Tweedsmuir PS

• An addition and renovations be completed for student accommodation and program enhancement at Tweedsmuir PS

• Fairmont Public School be closed and declared surplus
SECTION 3 – RECOMMENDED SOLUTION (CONT’D)

Existing Utilization Rates Excludes Holding Zones (2015 -16)

Proposed Scenario Utilization Rates (2019 -20)

Utilization Rates

- **Yellow**: < 30%
- **Light Yellow**: 30 to 50%
- **Light Green**: 50 to 70%
- **Green**: 70 to 90%
- **Dark Green**: > 90%
AMALGAMATED JK-8 SCHOOL AT TWEEDSMUIR SITE

Accommodation Recommendations

- A new gymnasium and primary activity room
- Renovations would include Library Learning Commons, FDK and standard classrooms and General Arts classroom
AMALGAMATED JK-8 SCHOOL AT TWEEDSMUIR SITE

Educational Opportunities and Benefits to Learning:

• A Library Learning Commons, gymnasium and activity room would be created

• move the FDK classrooms to the first floor, providing ease of accessibility for Early Years students.

• In a renovated building a General Arts classroom would be created.
AMALGAMATED JK-8 SCHOOL AT TWEEDSMUIR SITE

EPAR-02 – Senior Administration’s Recommended Enrolment and Capacity

<table>
<thead>
<tr>
<th>School Year</th>
<th>Students (FTE)</th>
<th>OTG Capacity</th>
<th>Projected Enrolment Existing Community</th>
<th>Historical Enrolment</th>
</tr>
</thead>
<tbody>
<tr>
<td>2011</td>
<td>54%</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>2012</td>
<td>55%</td>
<td></td>
<td></td>
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</tr>
<tr>
<td>2013</td>
<td>53%</td>
<td></td>
<td></td>
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</tr>
<tr>
<td>2014</td>
<td>55%</td>
<td></td>
<td></td>
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</tr>
<tr>
<td>2015</td>
<td>53%</td>
<td></td>
<td></td>
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</tr>
<tr>
<td>2016</td>
<td>54%</td>
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<tr>
<td>2017</td>
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<tr>
<td>2018</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>2019</td>
<td>91%</td>
<td></td>
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<tr>
<td>2020</td>
<td>88%</td>
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<td></td>
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<tr>
<td>2021</td>
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<td>2022</td>
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<td>2023</td>
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<tr>
<td>2024</td>
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<td></td>
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<tr>
<td>2025</td>
<td>85%</td>
<td></td>
<td></td>
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</tbody>
</table>
### Operational Cost/Savings

<table>
<thead>
<tr>
<th></th>
<th>Pre Consolidation Cost</th>
<th>Post Consolidation Cost</th>
<th>Savings / (Cost)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Facilities</td>
<td>$423,625</td>
<td>$276,250</td>
<td>$147,375</td>
</tr>
<tr>
<td>Transportation</td>
<td>$315,675</td>
<td>$347,344</td>
<td>($31,669)</td>
</tr>
<tr>
<td>IT</td>
<td>$22,492</td>
<td>$11,246</td>
<td>$11,246</td>
</tr>
<tr>
<td>Staffing</td>
<td>$3,927,309</td>
<td>$3,288,406</td>
<td>$638,903</td>
</tr>
<tr>
<td><strong>Sub-Total</strong></td>
<td><strong>$4,689,101</strong></td>
<td><strong>$3,923,246</strong></td>
<td><strong>$765,855</strong></td>
</tr>
<tr>
<td>Adjusted Teacher Costs Due to Enrolment Changes once consolidations are in place</td>
<td></td>
<td></td>
<td>($137,355)</td>
</tr>
<tr>
<td><strong>Annual Savings</strong></td>
<td></td>
<td></td>
<td><strong>$628,500</strong></td>
</tr>
</tbody>
</table>
## SECTION 3: RECOMMENDED SOLUTION

### FINANCIAL ANALYSIS

**Capital Costs**

<table>
<thead>
<tr>
<th>School</th>
<th>Project Type</th>
<th>Estimated Cost</th>
<th>Description</th>
</tr>
</thead>
<tbody>
<tr>
<td>Tweedsmuir PS</td>
<td>Addition and Renovations</td>
<td>$3,503,000</td>
<td>Addition for Gymnasium. Renovations include FDK, classrooms, General Arts, Learning Commons</td>
</tr>
</tbody>
</table>

Removal of $4,012,350 of renewal needs
**SECTION 3: RECOMMENDED SOLUTION**

**FINANCIAL ANALYSIS**

Cost Per Student:

<table>
<thead>
<tr>
<th>School</th>
<th>Current Cost</th>
<th>Solution Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>Fairmont PS</td>
<td>$3,068.45</td>
<td></td>
</tr>
<tr>
<td>Tweedsmuir PS</td>
<td>$1,549.24</td>
<td>$1,253.94</td>
</tr>
</tbody>
</table>

Board average cost per student is $1,416.06 based on cost of School Administration, Facility Services and Information Technology.
SECTION 3: RECOMMENDED SOLUTION
FINANCIAL ANALYSIS

EPAR-02 Cost Per Student Summary (excluding Holding Zone students):

- Current average cost per student is $2057.90
- Proposed recommendation average cost per student is $1253.94
- Saving of $803.96 per student
Proposed implementation:

- The New Southeast London PS and the addition and renovations to Tweedsmuir PS are dependent upon Ministry of Education approval and funding of the capital construction.

- Implementation of the recommendation to close Fairmont PS and consolidate in area students at Tweedsmuir PS are dependent upon Ministry of Education approval and funding of the capital construction.

- Transition planning will be completed in consultation with parents/guardians and school staff.
### Implementation Timeline by School

<table>
<thead>
<tr>
<th>Existing School</th>
<th>Closure</th>
<th>Consolidated Attendance Area</th>
<th>New Accommodation</th>
</tr>
</thead>
<tbody>
<tr>
<td>Fairmont PS</td>
<td>2019-06-30*</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Tweedsmuir PS</td>
<td>2019-07-01*</td>
<td>2019-09-01*</td>
<td></td>
</tr>
</tbody>
</table>

* Dates that are contingent on Ministry of Education Capital Funding Approval
SECTION 4: COMMUNITY ORGANIZATIONS & MUNICIPAL INPUT

- 2015 June 15-16, Annual Community Planning and Collaboration Opportunity Meeting(s)
- 2016 September 16, the Board of Trustees approved to contact listed Community Organizations.
- 2016 September 19, an email was sent to all listed Community Organizations within the Elementary PARs identifying; the names of the schools involved, any potential school closures, and any proposed student long-term accommodation.
- 2016 October 13 Community Organizations deadline to provide the TVDSB any community planning or facility collaboration opportunities and any relevant technical information.
- TVDSB has received 1 communication from the Municipalities or Community Organizations who attended/were notified.
## SECTION 5: CO-BUILD AND COLLABORATION OPPORTUNITIES

<table>
<thead>
<tr>
<th>Elementary School</th>
<th>Co-Build Opportunity</th>
<th>Collaboration Opportunity*</th>
<th>Collab. Space Available</th>
</tr>
</thead>
<tbody>
<tr>
<td>Tweedsmuir</td>
<td>Yes</td>
<td>No</td>
<td>~ Rooms</td>
</tr>
<tr>
<td>Scheduled Dates</td>
<td>Meeting</td>
<td></td>
<td></td>
</tr>
<tr>
<td>-----------------------</td>
<td>-------------------------------------------------------------------------</td>
<td></td>
<td></td>
</tr>
<tr>
<td>2016 December 12</td>
<td>Orientation Meeting (for PAR Committee members only)</td>
<td></td>
<td></td>
</tr>
<tr>
<td>2016 December 14</td>
<td>Post Determination Meeting with listed Community Organizations</td>
<td></td>
<td></td>
</tr>
<tr>
<td>2017 January 10</td>
<td>Initial Public Meeting of EPAR-02</td>
<td></td>
<td></td>
</tr>
<tr>
<td>2017 January 16</td>
<td>School Level Meeting(s) #1</td>
<td></td>
<td></td>
</tr>
<tr>
<td>2017 February 9</td>
<td>Second Public Meeting of EPAR-02</td>
<td></td>
<td></td>
</tr>
<tr>
<td>2017 February 13</td>
<td>School Level Meeting(s) #2</td>
<td></td>
<td></td>
</tr>
<tr>
<td>2017 March 9</td>
<td>Final Public Meeting of EPAR-02 (presentation of each school’s reports)</td>
<td></td>
<td></td>
</tr>
<tr>
<td>2017 April 11</td>
<td>Final Senior Administration’s Report (FSAR) presented to the Board (tabled to allow for public delegation)</td>
<td></td>
<td></td>
</tr>
<tr>
<td>2017 May 2</td>
<td>Public Delegation Meeting</td>
<td></td>
<td></td>
</tr>
<tr>
<td>2017 May 23</td>
<td>FSAR including public delegation input returns to Board for Final Decisions by the Board of Trustees</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
Final Senior Administration’s Report:

- posted for public viewing 2017 March (www.tvdsb.ca/planning)
- presented to the Board 2017 April 11

- 2017 May 2 public delegations will be received

- 2017 May 23 the Board is scheduled to deliberate and make final decisions regarding EPAR-02
RECOMMENDATION

THAT the Board authorize Senior Administration to conduct a Pupil Accommodation Review, based on the information provided in the attached Elementary Pupil Accommodation Review-02 Initial Senior Administration’s Report, for the following schools:

• Fairmont Public School

• Tweedsmuir Public School