



GRAND ERIE DISTRICT SCHOOL BOARD

TO: Brenda Blancher, Director of Education & Secretary

FROM: Jamie Gunn, Superintendent of Business

RE: **South East Norfolk Elementary Accommodation Review**

DATE: January 18, 2016

Recommended Action: It was moved by _____ Seconded by _____ THAT the Grand Erie District School Board approve the Accommodation Review for South East Norfolk to commence with the first meeting to be held March 22, 2016 at Lynndale Heights Elementary School.

Rationale/Background:

The Quality Accommodations Committee of the Board recommended that an accommodation review be initiated in the spring of 2016 for the South East Norfolk Elementary Schools including Elgin, Lakewood, Lynndale Heights, Walsh and West Lynn.

Additional Information:

Administration has reviewed the enrolment history and the updated ten year enrolment forecasts for the review area schools and confirm that there are currently 504 surplus pupil places in the five area schools and that there is not sufficient projected enrolment growth to reduce the surplus significantly within the next ten years. Table 1 below provides a summary of the capacities, enrolment and surplus space for the review area schools.

Table 1:

South East Norfolk Elementary

Summary of Enrolment and Capacity

School	Capacity	Portable Capacity	Total Capacity	Current - Actual		5 Year Projection		10 Year Projection	
				Enrolment	Utilization	Enrolment	Utilization	Enrolment	Utilization
Elgin Avenue	438		438	225	51.4%	201	45.9%	200	45.7%
Lakewood	561		561	389	69.3%	380	67.7%	382	68.1%
Lynndale	442		442	353	79.9%	361	81.7%	358	81.0%
Walsh	404	69	473	440	108.9%	543	134.4%	514	127.2%
West Lynn	351		351	285	81.2%	254	72.4%	248	70.7%
Total	2196	69	2265	1692		1739		1702	
Surplus Pupil Spaces (excluding portables)				504		457		494	
Utilization (excluding portables)				77.1%		79.2%		77.5%	
Utilization (including portable capacity)				74.7%		76.8%		75.1%	

As shown in the table above, Elgin and Lakewood are currently using less than 75% of the school capacity and West Lynn is forecast to fall below 75% utilization in the five and ten year projections. The forecast enrolment of 1,700 to 1,740 suggest that total capacity of 2,000 to 2,050 pupil places would put utilization at 85%. A reduction target of 250 pupil places would put the review area in good standing with respect to utilization while leaving some room for growth from development. There is no obvious single school in the review area that could be closed to achieve this target.

Following is a high level review of accommodation issues at each of the review area schools:

Elgin Avenue Public school is operating at less than 52% of its rated capacity. The facility has accessibility issues and needs significant building upgrades to make it viable for the future. With the second largest pupil capacity, central location for many of the area students and large site, the school is a good candidate for consideration for renewal and expansion.

Lakewood Elementary School was recently converted from a secondary program facility and is operating at just under 70% of capacity. The building houses the Norfolk County Public Library Branch, a new Child Care Centre and has superior sports facilities on site and nearby that are accessible for classroom use. The large campus and many superior program spaces usually only located in secondary schools make Lakewood a good candidate for consideration of boundary changes to direct more students to the school and better utilize the capacity.

Lynndale Heights Elementary School is the newest school building in the review area, operating at about 81% of capacity. The school is located central to its catchment area with 82.8% of its students within walking distance of the school. The school site is augmented by adjacent parkland. The Woodway Trail residential development to the south of the school promises to bring additional students to the area. The school should be in a good position to accommodate growth from this development given the current and expected rate of build out.

West Lynn Public School is the smallest of the five schools under review and is on the smallest site (4.11 acres). Current utilization of 81.2% is forecast to reduce to 70.7% in ten years. Staff parking and parent vehicular traffic would present issues for any future expansion at this site.

Walsh Public School is the only rural school in the review. Walsh is a major transfer hub for our consortia's transportation system. Since 2011, Walsh has been host of the French Immersion program for Norfolk County students with the program currently in place for JK to grade 4. Full implementation of the FI program from JK to grade 8 will be completed with the first grade 8 cohort in September 2019. Consideration of boundary changes to direct some of Walsh catchment students to Lakewood and Elgin would relieve enrolment pressures at this school. It is currently using three portable classrooms and operating at 108.8% of capacity.

Detail enrolment projections are attached to this report.

Accommodation Recommendation:

Targeting an 85% utilization in the 10 year forecast, administration makes the following recommendations to address the accommodation surplus in the review area schools.

1. Reassign a portion of the Walsh boundary east of Turkey Point Road and north of Charlotteville Road 7 to attend Elgin Public School.
2. Reassign a portion of the Walsh boundary south of highway 24 (Normandale – Turkey Point) plus the Vittoria area to attend Lakewood Elementary School.
3. Apply to the Ministry of Education for School Consolidation Capital support to renovate and redevelop Elgin Avenue Public School including a new gymnasium, four additional classrooms and an elevator making the school fully accessible. The redeveloped Elgin Avenue PS would accommodate 530 students.
4. Close West Lynn Public School. Reassign students from the West Lynn boundary east of Norfolk Street to Lakewood Elementary and the remaining West Lynn Students to the redeveloped Elgin Avenue campus.

Table 2:

2020 Enrolment with proposed boundary changes, redevelopment and closure

	2020 Enrolment	Capacity	Walsh to Elgin	Walsh to Lakewood	West Lynn to Lakewood	West Lynn to Elgin	Addition /Closure	Final Proposed Enrolment	Utilization
Elgin	201	438	50			234	92	485	91.5%
Lakewood	380	561		100	20			500	89.1%
Lynndale	361	442						361	81.7%
Walsh	543	450	-50	-100				393	87.3%
West Lynn	254	351			-20	-234	-351	0	0.0%
	1739	2242	0	0	0	0	-259	1739	87.7%

Room for growth from Woodway Trail development

Capacity includes 2 portable classrooms

The above table shows the shift in enrolment as proposed with resulting proposed enrolment and utilization rates by school. The capacity changes propose a four classroom addition at Elgin Avenue and closure of West Lynn for a net reduction of 259 pupil places. Walsh Public School would continue to use two portable classrooms to support the French Immersion Program.

A boundary map with proposed revisions is attached.

Redevelopment at Elgin Avenue begins with the demolition of the library wing and portions of the rear of the school. A new gymnasium, new school entry, elevator and reception and administration area would be added along with new site work and parking. The current gymnasium would be repurposed as the library/learning commons for the school and the whole

school would receive upgrades to mechanical/electrical systems, lighting, classroom finishes, flooring etc.

Following the ARC Process, should this option be approved by the Board, approval from the Ministry of Education for School Consolidation Capital support would be required before any contract work could commence. The business case for redevelopment is strong given that the Board would be reducing overall capacity by 259 pupil places along with the associated operating costs and future building renewal liability.

Pending Board approval to take this proposal to an Accommodation Review Committee for consultation, the ARC process could commence in March and be completed by June 2016. This would put the final approval and application for Ministry Capital in the fall 2016 timeframe. Pending capital approval from the Ministry by spring of 2017, the redevelopment work at Elgin could be completed and ready for occupancy by September 2018 at the earliest. A transition plan to accommodate current Elgin students during the redevelopment/construction phase would be required.

Next Steps / Communication:

Pending Board approval, an Accommodation Review Committee will be struck as set out in policy FT5 with the first meeting to be scheduled at Lynndale Heights School in March 2016. This report, attachments and School Information Profiles will be placed on the Board website for public to access following the decision to proceed with the pupil accommodation review by the Board of Trustees. Written notice will be sent to municipal and community partners immediately following approval to solicit their comment on the staff report. Other notifications to the Director of BHNCDSD and the Assistant Deputy Minister, Financial Policy and Business Division of the Ministry of Education will be sent as required by Board policy.

Respectfully submitted,

Jamie Gunn
Superintendent of Business

Elgin Avenue Enrolment Summary

Enrolment History

Year	JK	SK	1	2	3	4	5	6	7	8	Total
2011	27	37	33	22	25	17	31	41	39	31	303
2012	31	30	29	32	27	28	22	31	38	38	306
2013	23	32	22	25	32	24	25	19	30	40	272
2014	22	21	28	26	23	28	23	28	19	28	246
2015	16	20	21	25	19	24	29	22	31	18	225

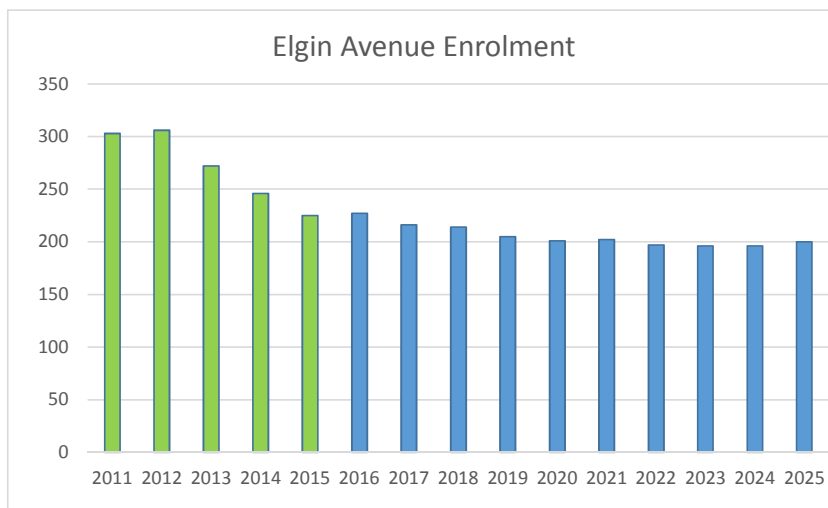
Enrolment Attrition by Grade

	JK-SK	SK-Gr 1	Gr 1-2	Gr 2-3	Gr 3-4	Gr 4-5	Gr 5-6	Gr 6-7	Gr 7-8
2014-15	0.909	1.000	0.893	0.731	1.043	1.036	0.957	1.107	0.947
2013-14	0.913	0.875	1.182	0.920	0.875	0.958	1.120	1.000	0.933
2012-13	1.032	0.733	0.862	1.000	0.889	0.893	0.864	0.968	1.053
2011-12	1.111	0.784	0.970	1.227	1.120	1.294	1.000	0.927	0.974
4 Year Average	0.991	0.848	0.977	0.97	0.982	1.045	0.985	1.001	0.977

Projected Enrolment

Year	JK	SK	1	2	3	4	5	6	7	8	Total
2016	20	16	20	21	25	19	24	29	22	31	227
2017	20	20	16	20	21	25	19	24	29	22	216
2018	20	20	20	16	20	21	25	19	24	29	214
2019	20	20	20	20	16	20	21	25	19	24	205
2020	20	20	20	20	20	16	20	21	25	19	201
2021	20	20	20	20	20	20	16	20	21	25	202
2022	20	20	20	20	20	20	20	16	20	21	197
2023	20	20	20	20	20	20	20	20	16	20	196
2024	20	20	20	20	20	20	20	20	20	16	196
2025	20	20	20	20	20	20	20	20	20	20	200

School Capacity 438



Lakewood Enrolment Summary

Enrolment History

Year	JK	SK	1	2	3	4	5	6	7	8	Total
2011	37	38	34	29	41	38	47	39	36	47	386
2012	32	39	45	36	29	46	37	48	37	41	390
2013	31	25	44	44	41	33	40	37	43	41	379
2014	34	37	28	45	42	43	33	39	35	43	379
2015	42	32	36	30	46	43	45	36	40	39	389

Note: for years 2011 and 2012, JK-Grade 6 Students were at Doverwood Public School

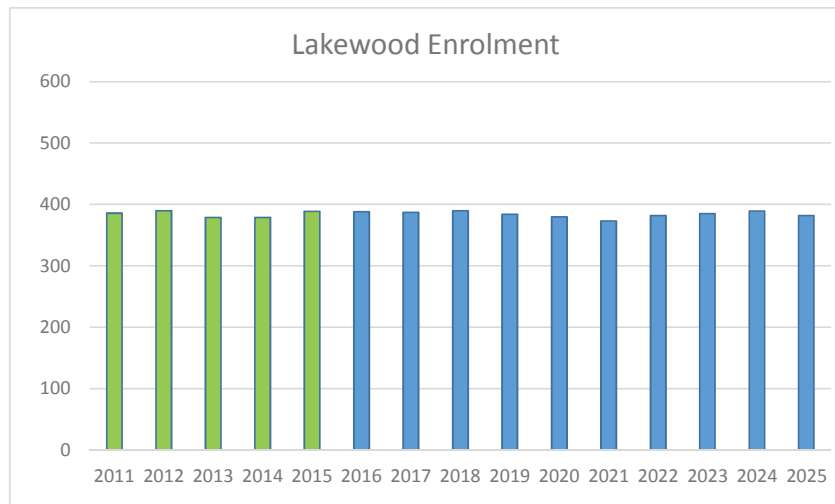
Enrolment Attrition by Grade

	JK-SK	SK-Gr 1	Gr 1-2	Gr 2-3	Gr 3-4	Gr 4-5	Gr 5-6	Gr 6-7	Gr 7-8
2014-15	0.941	0.973	1.071	1.022	1.024	1.047	1.091	1.026	1.114
2013-14	1.194	1.120	1.023	0.955	1.049	1.000	0.975	0.946	1.000
2012-13	0.781	1.128	0.978	1.139	1.138	0.870	1.000	0.896	1.108
2011-12	1.054	1.184	1.059	1.000	1.122	0.974	1.021	0.949	1.139
4 Year Average	0.993	1.101	1.033	1.029	1.083	0.973	1.022	0.954	1.09

Projected Enrolment

Year	JK	SK	1	2	3	4	5	6	7	8	Total
2016	35	42	35	36	30	46	43	45	36	40	388
2017	35	35	46	35	36	30	46	43	45	36	387
2018	35	35	39	46	35	36	30	46	43	45	390
2019	35	35	39	39	46	35	36	30	46	43	384
2020	35	35	39	39	39	46	35	36	30	46	380
2021	35	35	39	39	39	39	46	35	36	30	373
2022	35	35	39	39	39	39	39	46	35	36	382
2023	35	35	39	39	39	39	39	39	46	35	385
2024	35	35	39	39	39	39	39	39	39	46	389
2025	35	35	39	39	39	39	39	39	39	39	382

School Capacity	561
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Lynndale Heights Enrolment Summary

Enrolment History

Year	JK	SK	1	2	3	4	5	6	7	8	Total
2011	38	34	32	31	37	39	40	34	41	50	376
2012	19	38	32	33	30	32	39	38	32	45	338
2013	34	21	43	32	34	27	32	35	34	31	323
2014	34	37	25	46	31	39	31	33	36	38	350
2015	33	38	36	25	49	33	38	31	33	37	353

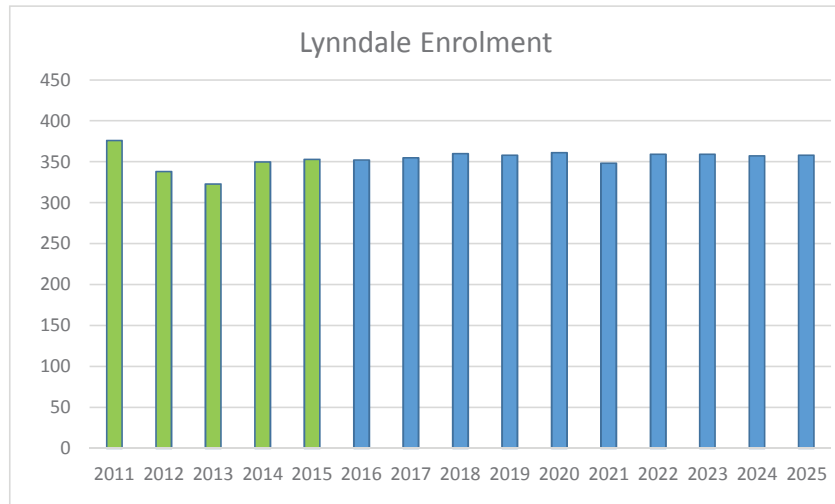
Enrolment Attrition by Grade

	JK-SK	SK-Gr 1	Gr 1-2	Gr 2-3	Gr 3-4	Gr 4-5	Gr 5-6	Gr 6-7	Gr 7-8
2014-15	1.118	0.973	1.000	1.065	1.065	0.974	1.000	1.000	1.028
2013-14	1.088	1.190	1.070	0.969	1.147	1.148	1.031	1.029	1.118
2012-13	1.105	1.132	1.000	1.030	0.900	1.000	0.897	0.895	0.969
2011-12	1.000	0.941	1.031	0.968	0.865	1.000	0.950	0.941	1.098
4 Year Average	1.078	1.059	1.025	1.008	0.994	1.031	0.97	0.966	1.053

Projected Enrolment

Year	JK	SK	1	2	3	4	5	6	7	8	Total
2016	34	35	38	36	25	49	33	38	31	33	352
2017	34	36	35	38	36	25	49	33	38	31	355
2018	34	36	36	35	38	36	25	49	33	38	360
2019	34	36	36	36	35	38	36	25	49	33	358
2020	34	36	36	36	36	35	38	36	25	49	361
2021	34	36	36	36	36	36	35	38	36	25	348
2022	34	36	36	36	36	36	36	35	38	36	359
2023	34	36	36	36	36	36	36	36	35	38	359
2024	34	36	36	36	36	36	36	36	36	35	357
2025	34	36	36	36	36	36	36	36	36	36	358

School Capacity	442
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Walsh Enrolment Summary - All Programs

Enrolment History

Year	JK	SK	1	2	3	4	5	6	7	8	Total
2011	39	27	32	33	32	27	30	23	32	32	307
2012	45	36	34	32	34	31	27	34	28	33	334
2013	40	56	39	34	33	35	33	28	36	31	365
2014	57	40	65	41	36	33	36	30	27	37	402
2015	71	65	37	64	42	35	35	50	27	14	440

Projected Enrolment

Year	JK	SK	1	2	3	4	5	6	7	8	Total
2016	59	71	65	37	64	42	35	35	50	27	485
2017	55	59	71	65	37	64	42	35	35	50	513
2018	50	55	59	71	65	37	64	42	35	35	513
2019	50	50	55	59	71	65	37	64	42	35	528
2020	50	50	50	55	59	71	65	37	64	42	543
2021	50	50	50	50	55	59	71	65	37	64	551
2022	50	50	50	50	50	55	59	71	65	37	537
2023	50	50	50	50	50	50	55	59	71	65	550
2024	50	50	50	50	50	50	50	55	59	71	535
2025	50	50	50	50	50	50	50	50	55	59	514

Over Capacity

School Capacity	404
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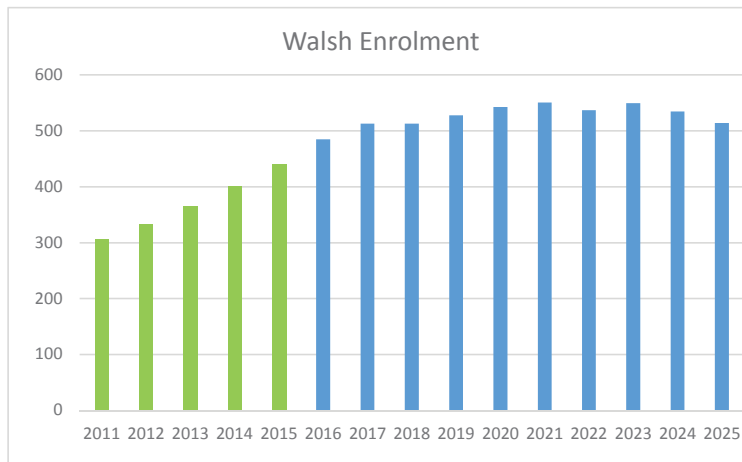
Walsh Enrolment Summary - Regular Program Only

Enrolment History

Year	JK	SK	1	2	3	4	5	6	7	8	Total
2011	23	18	32	33	32	27	30	23	32	32	282
2012	17	19	20	32	34	31	27	34	28	33	275
2013	22	21	20	22	33	35	33	28	36	31	281
2014	27	20	23	20	23	33	36	30	27	37	276
2015	29	25	20	25	23	24	35	50	27	14	272

Projected Enrolment

Year	JK	SK	1	2	3	4	5	6	7	8	Total
2016	23	29	25	20	25	23	24	35	50	27	281
2017	25	16	21	26	20	25	23	24	35	50	265
2018	25	19	8	23	26	20	25	23	24	35	228
2019	25	20	12	10	23	26	20	25	23	24	208
2020	25	20	15	14	10	23	26	20	25	23	201
2021	25	20	15	16	14	10	23	26	20	25	194
2022	25	20	15	16	16	14	10	23	26	20	185
2023	25	20	15	16	16	16	14	10	23	26	181
2024	25	20	15	16	16	16	16	14	10	23	171
2025	25	20	15	16	16	16	16	16	14	10	164



Walsh Enrolment Summary - French Immersion only

Year	JK	SK	1	2	3	4	5	6	7	8	Total
2011	16	9	0	0	0	0	0	0	0	0	25
2012	28	17	14	0	0	0	0	0	0	0	59
2013	18	35	19	12	0	0	0	0	0	0	84
2014	30	20	42	21	13	0	0	0	0	0	126
2015	42	40	17	39	19	11	0	0	0	0	168

Projected Enrolment

Year	JK	SK	1	2	3	4	5	6	7	8	Total
2016	36	42	40	17	39	19	11	0	0	0	204
2017	30	43	50	39	17	39	19	11	0	0	248
2018	25	36	51	48	39	17	39	19	11	0	285
2019	25	30	43	49	48	39	17	39	19	11	320
2020	25	30	35	41	49	48	39	17	39	19	342
2021	25	30	35	34	41	49	48	39	17	39	357
2022	25	30	35	34	34	41	49	48	39	17	352
2023	25	30	35	34	34	34	41	49	48	39	369
2024	25	30	35	34	34	34	34	41	49	48	364

West Lynn Enrolment Summary

Enrolment History

Year	JK	SK	1	2	3	4	5	6	7	8	Total
2011	25	25	27	30	33	34	32	27	36	21	290
2012	30	32	27	29	30	35	32	33	29	37	314
2013	21	29	30	30	30	34	36	30	33	28	301
2014	24	25	31	31	27	28	34	37	29	33	299
2015	22	27	25	29	26	24	32	33	36	31	285

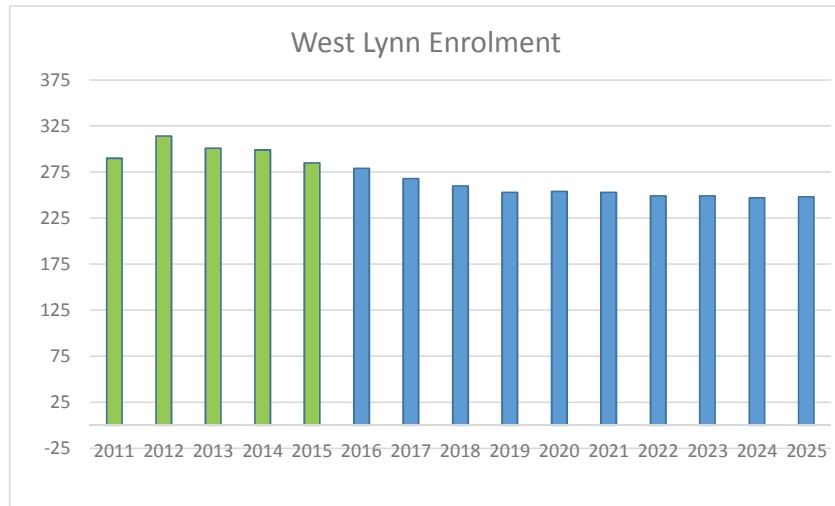
Enrolment Attrition by Grade

	JK-SK	SK-Gr 1	Gr 1-2	Gr 2-3	Gr 3-4	Gr 4-5	Gr 5-6	Gr 6-7	Gr 7-8
2014-15	1.125	1.000	0.935	0.839	0.889	1.143	0.971	0.973	1.069
2013-14	1.190	1.069	1.033	0.900	0.933	1.000	1.028	0.967	1.000
2012-13	0.967	0.938	1.111	1.034	1.133	1.029	0.938	1.000	0.966
2011-12	1.280	1.080	1.074	1.000	1.061	0.941	1.031	1.074	1.028
4 Year Average	1.141	1.022	1.038	0.943	1.004	1.028	0.992	1.004	1.016

Projected Enrolment

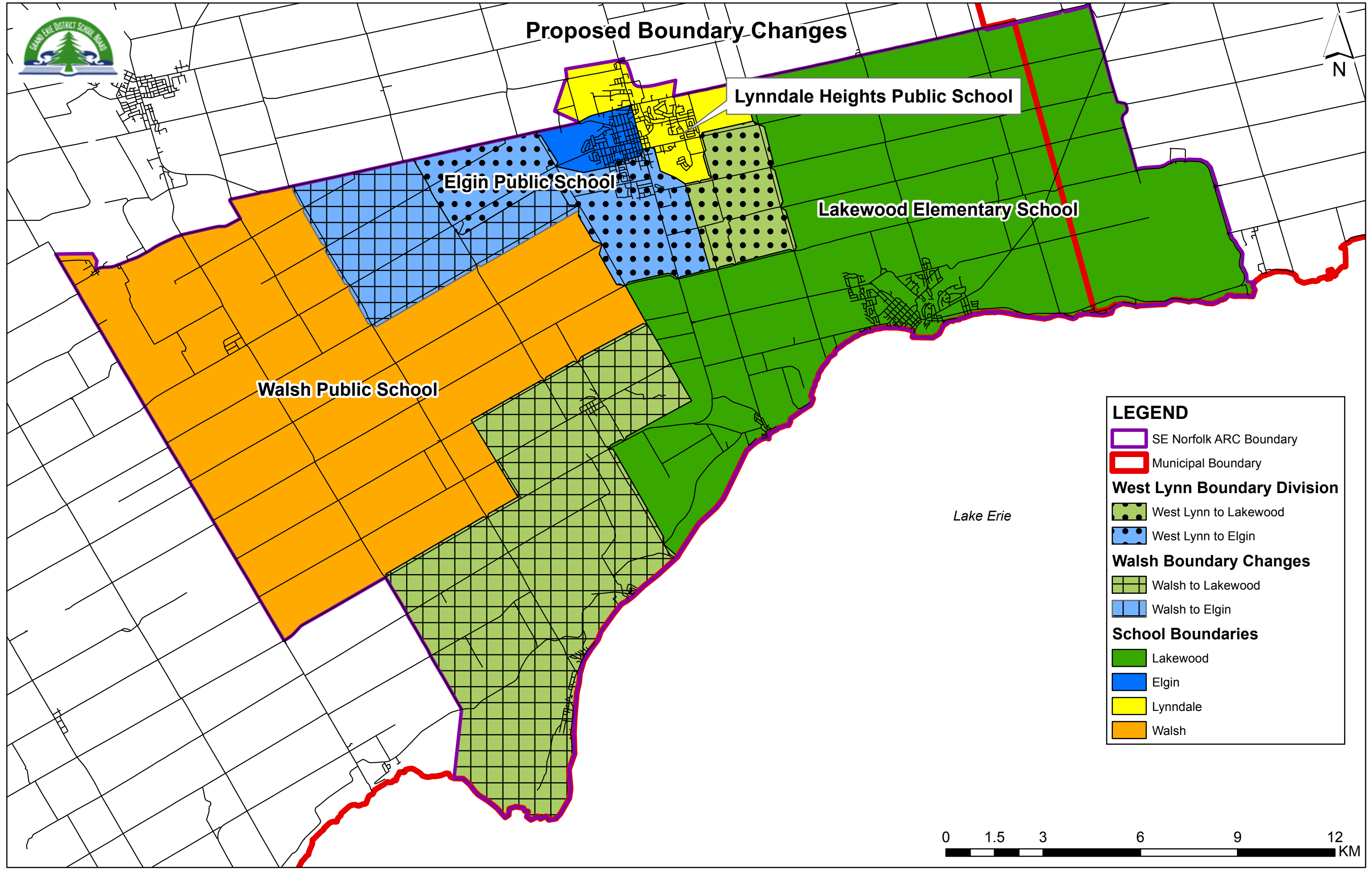
Year	JK	SK	1	2	3	4	5	6	7	8	Total
2016	23	24	27	25	29	26	24	32	33	36	279
2017	23	25	24	27	25	29	26	24	32	33	268
2018	23	25	25	24	27	25	29	26	24	32	260
2019	23	25	25	25	24	27	25	29	26	24	253
2020	23	25	25	25	25	24	27	25	29	26	254
2021	23	25	25	25	25	25	24	27	25	29	253
2022	23	25	25	25	25	25	25	24	27	25	249
2023	23	25	25	25	25	25	25	25	24	27	249
2024	23	25	25	25	25	25	25	25	25	24	247
2025	23	25	25	25	25	25	25	25	25	25	248

School Capacity **351**





Proposed Boundary Changes



Lynndale Heights Public School











Elgin Public School

Lakewood Elementary School

Walsh Public School

Lake Erie

LEGEND

-  SE Norfolk ARC Boundary
-  Municipal Boundary
- West Lynn Boundary Division**
 -  West Lynn to Lakewood
 -  West Lynn to Elgin
- Walsh Boundary Changes**
 -  Walsh to Lakewood
 -  Walsh to Elgin
- School Boundaries**
 -  Lakewood
 -  Elgin
 -  Lynndale
 -  Walsh

