



Renfrew County District School Board
Joint Session of Committees - Open Session
Action Report on Deep River Family of Schools
Pupil Accommodation Review

June 10, 2008

Purpose:

To provide information regarding the possibility of consolidation of schools in the Deep River Family of Schools.

Background Information:

The Renfrew County District School Board has identified three key outcomes that guide decision-making: excellence in teaching and learning; safe, caring and respectful learning environments; and wise use of resources. The Province of Ontario determines the financial resources available to the Board and as most grants are based upon the number of pupils, enrolment decline results in a need to reduce expenditures.

In light of enrolment decline, the Board may initiate pupil accommodation reviews to determine the feasibility of school consolidation and closure. Reviews are conducted in accordance with Board Policy 15 - Pupil Accommodation and guided by the following principles:

- That programs and services for students are preserved or enhanced;
- That schools provide a safe environment conducive to learning;
- That resources made available for education are used to improve the quality of education.

Current Status:

The Board last conducted a pupil accommodation review in the Deep River Family of Schools in 2004-2005 and closed one school facility so that students from JK-6 are accommodated at Morison Public School and students from 7-12 are accommodated at the Mackenzie High School site. The Keys building was deemed surplus to the needs of the Board and proper notification of disposition of property was given to other agencies in accordance with Ministry of Education regulations. The Keys building is currently leased to AECL and there has been an expression of interest to locate childcare within Mackenzie.

Enrolment in the Deep River Family of Schools has declined from 961 pupils in 2003 to 759 pupils in 2007-2008, and projections indicate reductions in student population in the future. Currently, annual operating costs are approximately \$675,000 and projected capital renewal costs for the next decade are in excess of 12 million dollars. Capacity exceeds enrolment such that 46% of existing school space is deemed surplus.

Attached are reports which provide data about each school:

- Summary of Enrolment and Space Needs
- Graph of Ten-Year Enrolment Projections
- Summary of Staffing and Program Support
- Summary of Annual Operating Costs
- Summary of Projected Long-Term Facility Renewal Costs (with graphs)

Board Policy 15 - Pupil Accommodation provides direction regarding activities and minimum timelines for an accommodation review. Should the Board initiate an accommodation review by resolution at its June meeting, adherence to timelines would result in the following:

- Appointment of the Accommodation Review Committee (ARC) in August 2008;
- Initial work of the ARC in September 2008;
- Public consultation beginning late October (no fewer than sixty (60) days - excluding summer holidays - from the date of the Board resolution);
- Consultation period of a minimum of ninety (90) days including no fewer than four (4) public meetings;
- Final report of the ARC in February;
- No fewer than sixty (60) days' notice of the meeting at which the Board would make its determination.

The earliest date that the Board could be in a position to make decisions about school consolidation and closure would be at its April 2009 meeting.

Recommendations:

1. THAT the Renfrew County District School Board conducts a review of pupil accommodation within the Deep River Family of Schools planning area, including Mackenzie High School (currently accommodating Keys Public School and Mackenzie High School) and Morison Public School;
2. THAT the Renfrew County District School Board directs administration to prepare additional financial reports on Ministry grants in advance of appointing an Accommodation Review Committee (ARC) in accordance with Board Policy 15 - Pupil Accommodation in the fall of 2008.

Report prepared by: Eleanor Newman

Attachments

Draft

Deep River Family: Summary of Enrolment and Space Needs

This table presents enrolment and space use figures for existing Deep River area school, program, and boundary arrangements.

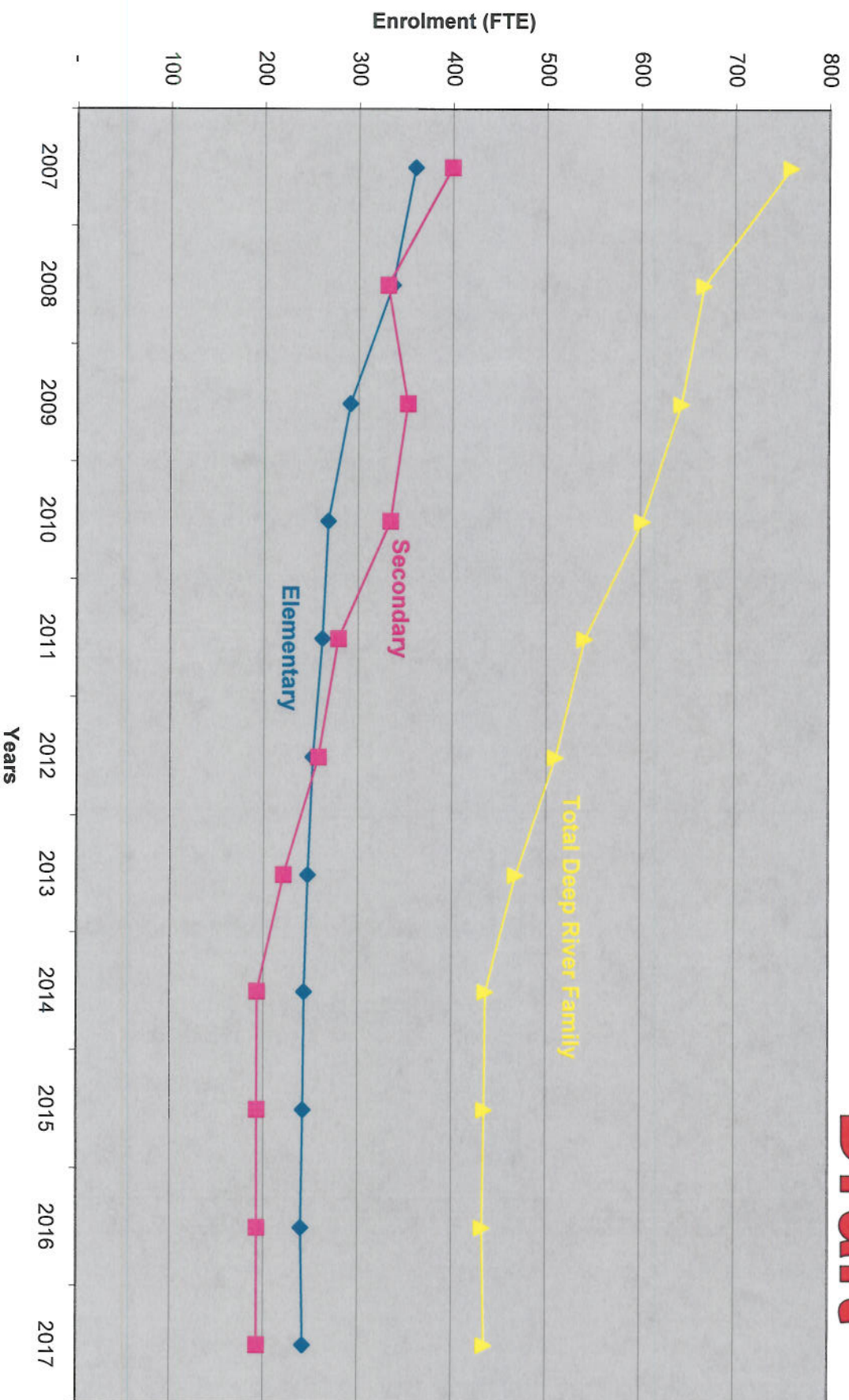
| School | Current 2007 Actual Enrolment (FTE)* | 10 Year Projected Enrolment FTE | | | | | | | | | | Ministry Rated** | School Capacity | Surplus Spaces | % Space Required | | |
|--------------------------------|--|---------------------------------|------------|------------|------------|------------------|------------|------------|------------|------------|-------------------|------------------|--------------------|-------------------|------------------|----------------|-----------------|
| | | 2008 | 2009 | 2010 | 2011 | 2012 (5 year) | 2013 | 2014 | 2015 | 2016 | 2017 (10 year) | | | | Current 2007 | 5 Year 2012 | 10 Year 2017 |
| Keys | 113 | 110 | 86 | 71 | 71 | 72 | 72 | 72 | 72 | 72 | 72 | 72 | 207 | 94 | 55% | 35% | 35% |
| Morison | 247 | 226 | 205 | 197 | 191 | 180 | 175 | 171 | 170 | 168 | 170 | 432 | 185 | 57% | 42% | 39% | |
| Total Elementary | 360 | 336 | 291 | 268 | 262 | 252 | 247 | 243 | 242 | 240 | 242 | 639 | 279 | 56% | 39% | 38% | |
| Mackenzie H.S. | 399 | 331 | 352 | 334 | 279 | 258 | 221 | 193 | 193 | 193 | 193 | 768 | 369 | 52% | 34% | 25% | |
| Total Deep River Family | 759 | 667 | 643 | 602 | 541 | 510 | 468 | 436 | 435 | 433 | 435 | 1,407 | 648 | 54% | 36% | 31% | |
| Decline from Current | | | | | | (249) | | | | | (324) | | | | | | |

* FTE - Full-time Equivalent Students (e.g. kindergarten students count as 0.5 FTE); Enrolment figures are as at October 31st count dates each year

**Ministry rated capacity does not always acknowledge program needs

Deep River Family - 10 Year Enrolment Projection

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Deep River Family: Summary of Historical Enrolments

This table presents actual enrolments for Deep River area school, program and boundary arrangements.

| School | Historical Enrolment FTE | | | | | | | | | |
|---|--------------------------|--------------|--------------|--------------|--------------|------------|------------|------------|------------|------------|
| | 1998 | 1999 | 2000 | 2001 | 2002 | 2003 | 2004 | 2005 | 2006 | 2007 |
| Keys | 289 | 265 | 274 | 279 | 268 | 270 | 250 | 126 | 114 | 113 |
| Morrison | 307 | 306 | 306 | 286 | 276 | 260 | 228 | 313 | 274 | 247 |
| Total Elementary | 596 | 571 | 580 | 565 | 544 | 530 | 478 | 439 | 388 | 360 |
| Mackenzie High | 521 | 530 | 504 | 480 | 464 | 432 | 405 | 403 | 393 | 399 |
| Total Deep River Family | 1,117 | 1,101 | 1,084 | 1,044 | 1,007 | 961 | 883 | 841 | 780 | 759 |
| Decline from 1998-2003 (5 Years) | (155) | | | | | | | | | |
| Decline from 2003-2007 (4 Years) | (202) | | | | | | | | | |

* FTE Full-time Equivalent Students (e.g. kindergarten students count as 0.5 FTE); Enrolment figures are as at October 31st count dates each year

** Note enrolments are rounded to the nearest whole.



Deep River Family: Summary of Staffing/Program Support

This table presents staffing figures for existing Deep River area school programs for the 2007-2008 school year.

| School | Family Totals | | Keys | | Morison | |
|----------------------------|-----------------|------------------|------------------|------------------|------------------|------------------|
| | Ministry Funded | Current Staffing | Ministry Formula | Current Staffing | Ministry Formula | Current Staffing |
| Classroom Teachers | 19.10 | 18.30 | 5.43 | 4.70 | 13.67 | 13.60 |
| Principal/Vice-Principal | 1.00 | 1.80 | *** | 0.80 | 1.00 | 1.00 |
| Secretarial | 1.17 | 2.15 | *** | 0.86 | 1.17 | 1.29 |
| Total Elementary | 21.27 | 22.25 | 5.43 | 6.36 | 15.84 | 15.89 |
| Special Education Teachers | * | 3.30 | * | 1.30 | * | 2.00 |
| Literacy Teachers | ** | 0.50 | ** | - | ** | 0.50 |

* Special Education teachers are funded from the grants for Special Education and are allocated to meet student needs in accordance with Ministry regulations

** Literacy Teachers are funded from the Ministry grants for Learning Opportunities

*** Ministry formula for principals, vice-principals and secretaries for Keys are reported with MHS as Keys and MHS students are collocated within the Keys/MHS complex.

| School | M. H. S. | |
|--------------------------|-----------------|------------------|
| | Ministry Funded | Current Staffing |
| Classroom Teachers | 23.04 | 23.78 |
| Librarian Technician | 0.44 | 1.00 |
| Guidance | 1.04 | 1.00 |
| Principal/Vice-Principal | 2.00 | 1.20 |
| Secretarial | 2.25 | 2.53 |
| Total Secondary | 28.77 | 29.51 |
| Special Education | * | 0.88 |



Deep River School Sites: Summary of Annual Operating Costs Per Pupil

This chart represents the annual costs of operating the school sites excluding long-term renewal costs.

| School site | Site Capacity | ENROLMENT | | | ANNUAL OPERATING COSTS* | | | |
|------------------------|---------------|--------------------|-----------------------|------------------------|-------------------------|-------------------|-------------|--------------|
| | | Oct. 31 2007 (FTE) | 5 Year 2012 Projected | 10 Year 2017 Projected | Direct Bldg Costs** | Per Pupil Cost \$ | | |
| | | | | | | Current 2007 | 5 Year 2012 | 10 Year 2017 |
| Morison | 432 | 247 | 180 | 170 | \$ 171,694 | 695 | 954 | 1,010 |
| Keys (within Keys/MHS) | 207 | 113 | 72 | 72 | *** | *** | *** | *** |
| Mackenzie HS | 768 | 399 | 258 | 193 | 502,702 | 982 | 1,523 | 1,897 |
| Total Family | 1,407 | 759 | 510 | 435 | \$ 674,396 | \$ 889 | 1,322 | 1,550 |

* Projected per pupil costs are based upon 2007 costs and do not take into account any increase or decrease in costs of utilities, wages, benefits, contracted services or supplies

** Costs that are specific to school location (i.e. utilities, custodial services, maintenance, etc.)

*** Operating costs for Keys are reported with MHS as Keys and MHS students are collocated within the Keys/MHS complex



Deep River School Sites: Summary of Projected Long-Term Facility Renewal Costs

This table presents the cumulative renewal costs of meeting the Ministry standard for school facilities.

| Site | Year School Built | Area Square Feet | Yard Area (acres) | Projected Renewal Needs** | | | |
|-------------------------|-------------------|------------------|-------------------|---------------------------|-----------|--------------|-----------|
| | | | | 5 Year 2012 | | 10 Year 2017 | |
| | | | | Total \$ | Per Sq Ft | Total \$ | Per Sq Ft |
| Morison Public School | 1960 | 36,040 | 5.78 | 1,667,081 | \$ 46 | 2,278,961 | \$ 63 |
| Keys (within Mackenzie) | 1951 | 19,397 | | *** | | *** | |
| Mackenzie High School | 1951 | 117,744 | 9.52 | 7,090,457 | \$ 52 | 10,345,933 | \$ 75 |
| Total Family | | 173,181 | | 8,757,538 | | 12,624,894 | |

** Renewal costs as identified by a third party inspection team contracted by the Ministry of Education in 2003. Includes urgent, high, medium and low priority repairs.

*** Renewal costs for Keys are reported with MHS as Keys and MHS students are collocated within the Keys/MHS complex

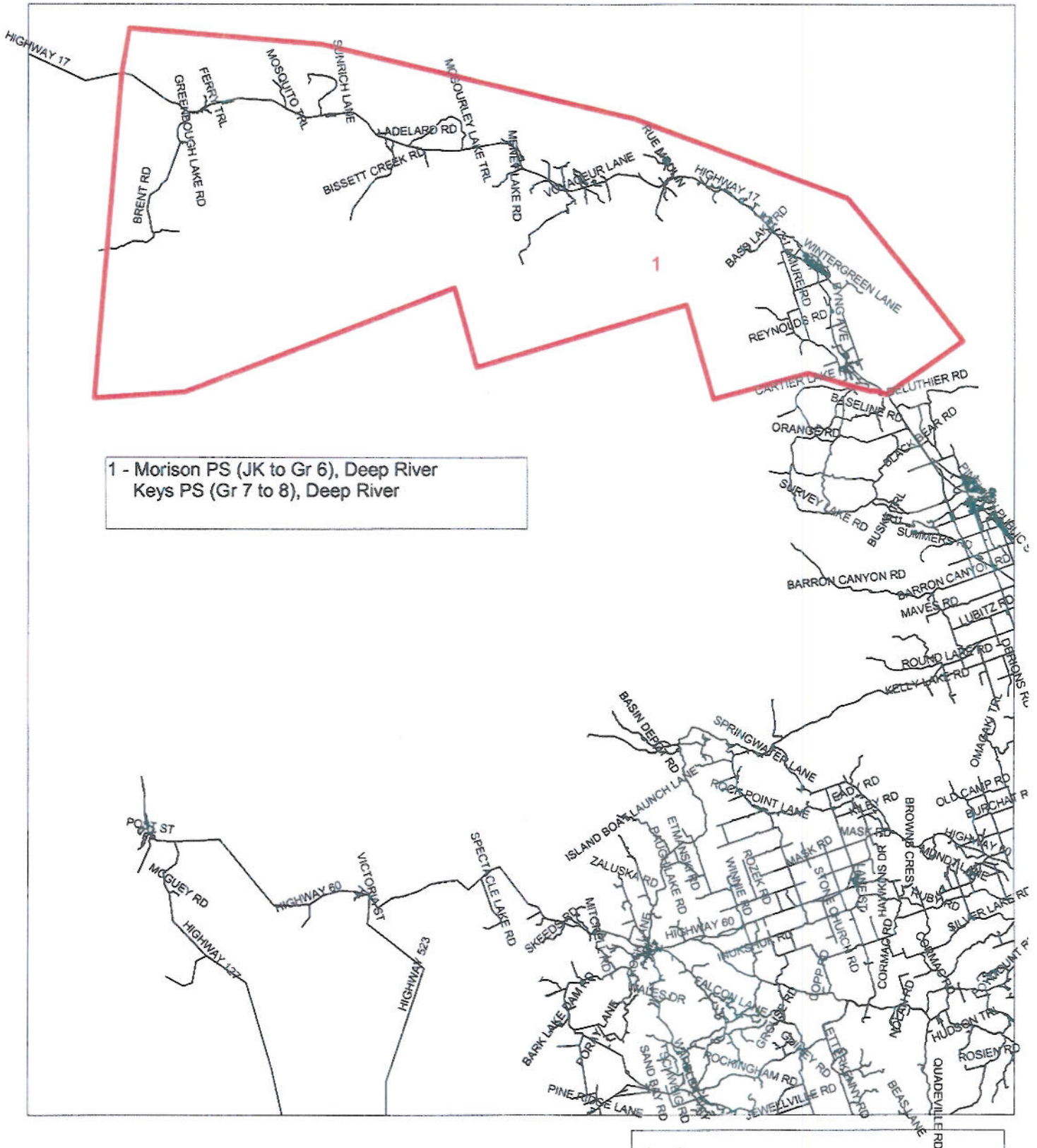
NOTE:

Projected Renewal Costs identified by the Ministry of Education do **not** include costs for removal of asbestos containing materials and new ventilation installation where no ventilation existed before.

Projected renewal costs retrieved from Ministry of Education ReCapp database, as of June 3/08

Renfrew County Public Elementary Schools

Deep River Family



1 - Morison PS (JK to Gr 6), Deep River
Keys PS (Gr 7 to 8), Deep River

Renfrew County Joint Transportation Consortium - January 2008



School and walk zones shown on these maps are for approximate locations of boundaries in relation to the named roads, streets, etc. and subject to change. Anyone interested in up to date information on a boundary or a particular address should contact the Renfrew County Joint Transportation Consortium or their School Board before a decision is made on school attendance and/or transportation.