



Date of Meeting: 2020 January 28

Item #: 12.b

REPORT TO:	<input type="checkbox"/> Administrative Council	<input type="checkbox"/> Program and School Services Advisory Committee
	<input type="checkbox"/> Policy Working Committee	<input type="checkbox"/> Planning and Priorities Advisory Committee
	<input checked="" type="checkbox"/> Board	<input type="checkbox"/> Other:
	<input checked="" type="checkbox"/> PUBLIC	<input type="checkbox"/> IN-CAMERA
TITLE OF REPORT:	2019-2020 Review of Potential Classroom Closures – Elementary and Secondary Panels	
PRESENTED BY:	Jeff Pratt, Associate Director and Treasurer Cathy Lynd, Superintendent of Business Services Linda Nichols, Superintendent of Human Resources Chris Yeo, Manager, Facility Services Bethany Martin, Manager, Human Resources Carlos Henriquez, Manager, Capital Projects	
PRESENTED FOR:	<input type="checkbox"/> Approval <input checked="" type="checkbox"/> Information <input type="checkbox"/> Advice	
Recommendation(s):		
Purpose:	To provide the Board with information regarding the potential for closing classrooms to address empty pupil places for elementary and secondary schools.	
Content:	<p>Background</p> <p>At the 2019 June 18 special meeting of the Board, Trustees passed the following motion:</p> <p style="text-align: center;"><i>THAT Administration review the potential of closing classrooms to address empty pupil places with a report to the Board no later than 2019 November 26.</i></p> <p style="text-align: center;"><i>Factors to be considered when determining potential classroom closures include: school capacity, available spaces, and program needs specific to the school.</i></p> <p>Subsequently, on 2019 October 22 the deliverable date was amended to 2020 January 28. Administration reviewed the impacts of classroom closures on the system and provides information below.</p> <p>Methodology</p> <p>Administration completed the following for this report:</p> <ul style="list-style-type: none"> • Liaised with other school boards; • Assembled a committee to review impacts to system; • Identified potential classroom closures in elementary and secondary panels; • Reviewed operational savings; • Reviewed energy savings; and 	

- Established a methodology for closing/opening classrooms.

The committee comprising of representatives of the following groups:

- Elementary/Secondary Supervisory Officers;
- Elementary/Secondary Learning Supervisors;
- Facility Services;
- Business Services;
- Special Education; and
- Human Resources – Staffing.

Assumptions

The basis for the identification of potential classroom closures was actual student full-time equivalent enrolment and staffing data, effective 2019 October 31, which is a Ministry of Education reporting date. 2020-2021 enrolment projections were not considered within the scope of this exercise. To reduce the impact on programming the committee established the following parameters:

- Spaces intended for programming would not be included in the review (Science Labs, General Arts Rooms, Computer Labs, Gymnasiums, Technology Rooms, Music Rooms);
- All schools require space for a minimum of one Learning Support Teacher Room;
- One empty classroom would be allocated to remain in the school to allow for flexibility and growth.

Analysis – Available Space

To determine the number of potential empty classrooms a review of available space was completed for the elementary and secondary panels. Appendix A illustrates the total number of available classrooms based on this analysis. Administration notes that the initial review identified potential number of surplus classrooms based on allocations and empty pupil places. Further dialogue with school administration would be required to confirm precise school-level space needs.

Elementary Panel

Preliminary analysis based on the above parameters indicates that 119 classrooms could be closed within 46 elementary schools.

Student enrolment and distribution by grade has the greatest potential to impact available classroom space. Schools are allocated Teachers/Classrooms based on the number of students enrolled in the school and distributed between the classes while ensuring that provincial class size guidelines are met as well as the needs of our students. As such, schools with low utilization may not have the expected number of empty classrooms.

Secondary Panel

Preliminary analysis based on the above parameters indicates that 55 classrooms could be closed within 12 secondary schools.

Enrolment utilization in the secondary panel is largely dependent on the specific programming needs of each school. As such, only schools with a utilization less than 65% or greater than 250 empty pupils were reviewed. (Note: utilization is calculated as the Average Daily Enrolment (ADE) divided by the On The Ground (OTG) capacity of the school.)

To establish an OTG of the school, the Ministry loads classroom spaces at 21 with the exception of Special Education, which is loaded at 9. Secondary schools may run programming to meet the needs of our students with smaller class sizes and in accordance with Collective Agreement class size language. This would result in a higher number of classrooms needed than expected for the enrolment of the school.

Analysis – Energy and Operational Impacts

Energy Savings

The closures of empty classrooms will have savings of approximately \$12,500 for elementary panel and \$5,500 for secondary panel per year.

The following was considered:

- Heating would still need to be maintained in empty classrooms albeit at a reduced level;
- At schools with air conditioning, some cooling would still need to be provided to avoid adverse environmental conditions;
- Energy savings were anticipated to be minimal as the Board has employed numerous energy initiatives through the building automation system and lighting retrofit upgrades.

Some of these savings would be offset through additional costs required to re-program the changes to temperature set-points of the building automation system. Larger savings may be realized if larger sections of buildings are closed, such as wings or floors.

Operational Savings

As an outcome of recent CUPE central negotiations, a letter of understanding pertaining to job security/protected complement was agreed to which requires the Board to maintain a minimum staff complement, as of November 1, 2019 and is in effect until August 31, 2022. The proposed closure of empty classrooms roughly equates to a cumulative 6.94 custodial FTE based on the estimated total reduction of cleanable space, however, as custodial staff are redeployed in 2-hour minimum increments (e.g. 6 hours at school A + 2 hours at school B) it would only be operationally feasible to reduce a cumulative 1.36 custodial FTE for a total of savings of \$89,903. Despite the potential savings, the restriction for the Board to maintain protected complement prevents a reduction of permanent custodial FTE in the absence of declining enrollment and/or school closures/consolidations.

Conclusion

As a system, the Board continues to have operational challenges regarding balanced enrolment. As a result of the 2019 June 18 Board motion, Administration reviewed

	the potential of closing classrooms at underutilized schools to determine if operational savings may be achieved. The job protected complement language requiring us to maintain our current custodial staffing levels negates any potential operational staff savings that may be realized from closing classrooms.
Cost/Savings:	\$18,000 Energy Savings
Timeline:	N/A
Communications:	N/A
Appendices:	Appendix A – Elementary/Secondary List of Potential Classroom Closures

Strategic Priority Area(s):

Relationships:

- ☐ Students, families and staff are welcomed, respected and valued as partners.
- ☒ Promote and build connections to foster mutually respectful communication among students, families, staff and the broader community.
- ☐ Create opportunities for collaboration and partnerships.

Equity and Diversity:

- ☒ Create opportunities for equitable access to programs and services for students.
- ☐ Students and all partners feel heard, valued and supported.
- ☐ Programs and services embrace the culture and diversity of students and all partners.

Achievement and Well-Being:

- ☐ More students demonstrate growth and achieve student learning outcomes with a specific focus on numeracy and literacy.
- ☐ Staff will demonstrate excellence in instructional practices.
- ☒ Enhance the safety and well-being of students and staff.

Form Revised October 2018

Appendix A - Elementary/Secondary List of Potential Classroom Closures

School Name	Total Classroom Spaces Available	Total Surplus Classroom Spaces Calculated	OTG	Pupil Places (+/-)	Utilization Rate (%)
Aberdeen Public School	16	4	378	148	61%
Aldborough Public School	17	2	389	79	80%
Algonquin Public School	31	3	620	83	87%
Annandale Public School	27	5	580	171	71%
Arthur Stringer Public School	17	2	381	95	75%
Blenheim District Public School	16	1	366	46	87%
Bonaventure Meadows Public School	22	3	518	113	78%
Chippewa Public School	27	4	605	150	75%
Cleardale Public School	23	2	536	99	82%
Davenport Public School	18	1	423	50	88%
Delaware Central Public School	9	1	259	130	50%
Ealing Public School	15	4	343	145	58%
East Williams Memorial Public School	13	2	317	135	57%
Elgin Court Public School	19	4	467	167	64%
Eva Circe Cote FI PS	12	1	305	115	62%
Evelyn Harrison Public School	19	1	416	94	77%
Forest Park Public School	21	2	530	122	77%
Glen Cairn Public School	29	1	685	94	86%
J.S. Buchanan French Immersion PS	16	1	363	46	87%
John P. Robarts Public School	28	3	677	165	76%
Knollwood Park Public School	18	4	447	209	53%
Laurie Hawkins Public School	29	1	671	61	91%
Lester B. Pearson School for Arts	17	5	414	134	68%
Lord Nelson Public School	26	2	619	116	81%
Louise Arbour French Immersion PS	33	3	783	137	83%
McGregor Public School	20	3	544	234	57%
Mountsfield Public School	23	1	490	7	99%
Nicholas Wilson Public School	16	3	420	155	63%
Northdale Central Public School	20	4	460	74	84%
Northridge Public School	26	1	593	32	95%
Oliver Stephens Public School	16	3	366	130	64%
Port Burwell Public School	11	2	248	106	57%
Prince Charles Public School	26	4	602	112	81%
Rick Hansen Public School	21	2	484	88	82%
River Heights Public School	19	1	461	107	77%

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School Name	Total Classroom Spaces Available	Total Surplus Classroom Spaces Calculated	OTG	Pupil Places (+/-)	Utilization Rate (%)
Sir John A. Macdonald Public School	28	8	579	209	64%
South Ridge Public School	18	2	400	74	82%
Straffordville Public School	21	6	458	152	67%
Summers' Corners Public School	24	1	571	83	85%
Tecumseh Public School	18	3	377	92	76%
Trafalgar Public School	12	4	409	276	33%
Tweedsmuir Public School	19	1	458	86	81%
Victoria Public School	13	1	331	96	71%
Woodland Heights Public School	30	2	658	86	87%
Wortley Road Public School	15	2	292	39	87%
Zorra Highland Park Public School	16	3	397	145	63%

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School Name	Total Classroom Spaces Available	Total Surplus Classroom Spaces Calculated	OTG	Pupil Places (+/-)	Utilization Rate (%)
Huron Park SS	31	2	978	-227	77%
Ingersoll District Collegiate	33	6	1203	-489	59%
Clarke Road SS	43	3	1545	-640	59%
B. Davison SS	14	5	618	-461	25%
Montcalm SS	38	2	1251	-467	63%
Saunders SS	46	3	1938	-222	89%
Arthur Voaden SS	42	14	1059	-728	31%
Glendale HS	29	2	996	-226	77%
Lord Dorchester SS	17	4	651	-205	69%
Westminister SS	35	4	1095	-507	54%
Glencoe DHS	12	3	531	-360	32%
North Middlesex DHS	8	3	426	-297	30%
West Elgin SS	15	4	642	-391	39%