

Accommodation Review



REGINA PUBLIC SCHOOLS

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A. Division Enrolment Projections (with projected utilizations)

1. Background

According to Board policy, the Administration should periodically prepare a school accommodation plan that analyzes current and projected school facility requirements. Any contemplated school closures or program changes are to be communicated to the public no later than September 30 in the year prior to the year changes are recommended to take place. Any final decisions by the Board are to be made no later than January 15th of the year the action is to occur.

In 2007, the Board of Education adopted a school accommodation plan that was anchored by a research-based educational model that identified the need for between 8-16 classroom teachers at each elementary school and between 25-50 teachers at each secondary school, both supported by an administrative and support staff complement. Given current class size averages in the division, this model suggests elementary schools in the range of 200-400 students and high schools in the range of 600-1,200 students.

The original “10-year Renewal Plan” included a complement of action items, which included program reviews, school mergers, school closures and new facility development. In 2013, the administration reported to the Board on the conclusion of the action items from the original plan and announced the intent to continue operational monitoring of enrolment and capacity at schools. Enrolments will continue to be vetted through program delivery model criteria for staffing and space requirements. Boundary and program changes will be identified and addressed through existing review protocols.

The following report provides a discussion and recommendations for work to be undertaken in the 2015-16 for introduction in the 2016-17 school year.

2. Major Findings

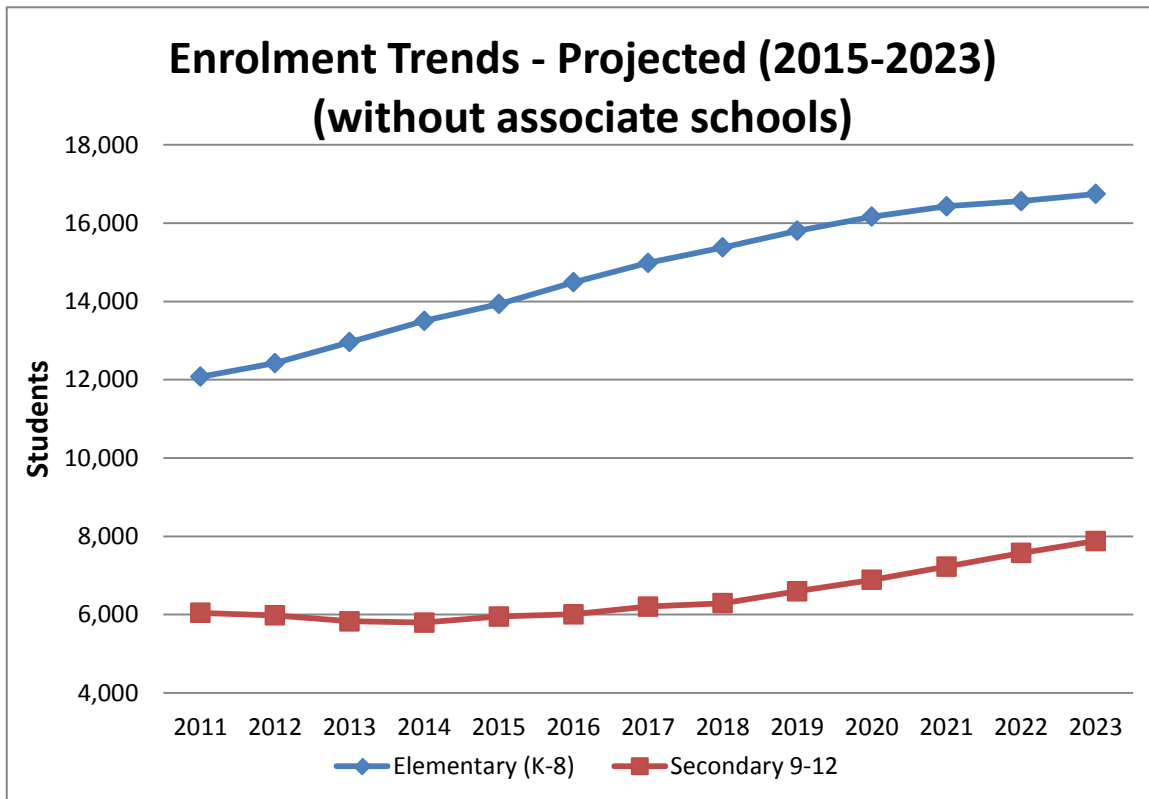
Significant changes have occurred since the last review of the plan: 1) the continued growth of the City of Regina has accelerated student enrolment growth in the suburbs; 2) the announcement of three new joint-schools for the Division to be opened in the 2017-18 school year; and 3) the introduction of the “family of schools” model for RPS high schools in 2015-16.

A. RPS Enrolment Trends

At the last Biennial Review (Fall 2013), school division projections indicated growing elementary enrolments with a levelling out in high schools.

K-12 enrolments continue to follow projections and have shown signs of additional growth, projected to now increase by 1.6% to 21,668 by 2018 (K-12 without Associate Schools). When combined with the Associate school enrolment, the projected Division enrolment will exceed 24,000 students by 2018.

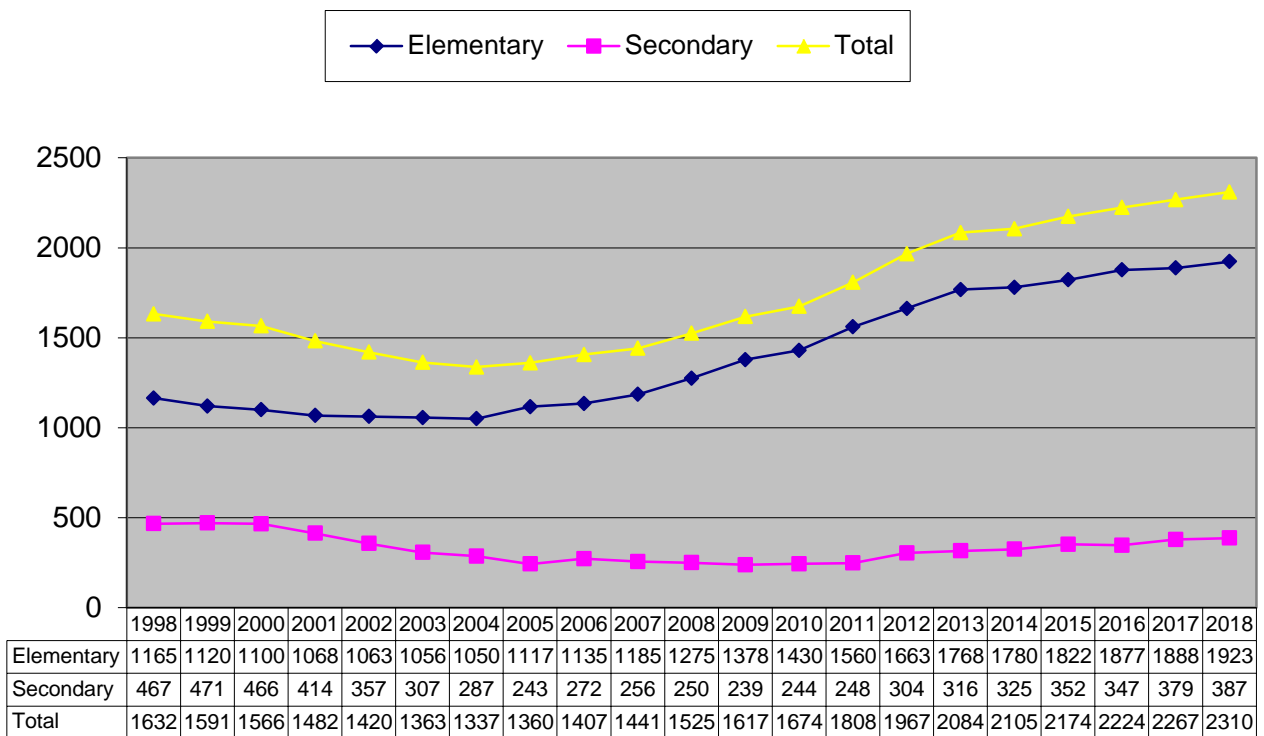
Elementary enrolments increases continue to be seen in the schools servicing new development areas. Elementary enrolments will increase around 400 students each year, the equivalent of an average-sized elementary school. Growth at high schools will remain minimal until 2018 when the elementary growth cohort will begin to increase high school intake.



French Immersion

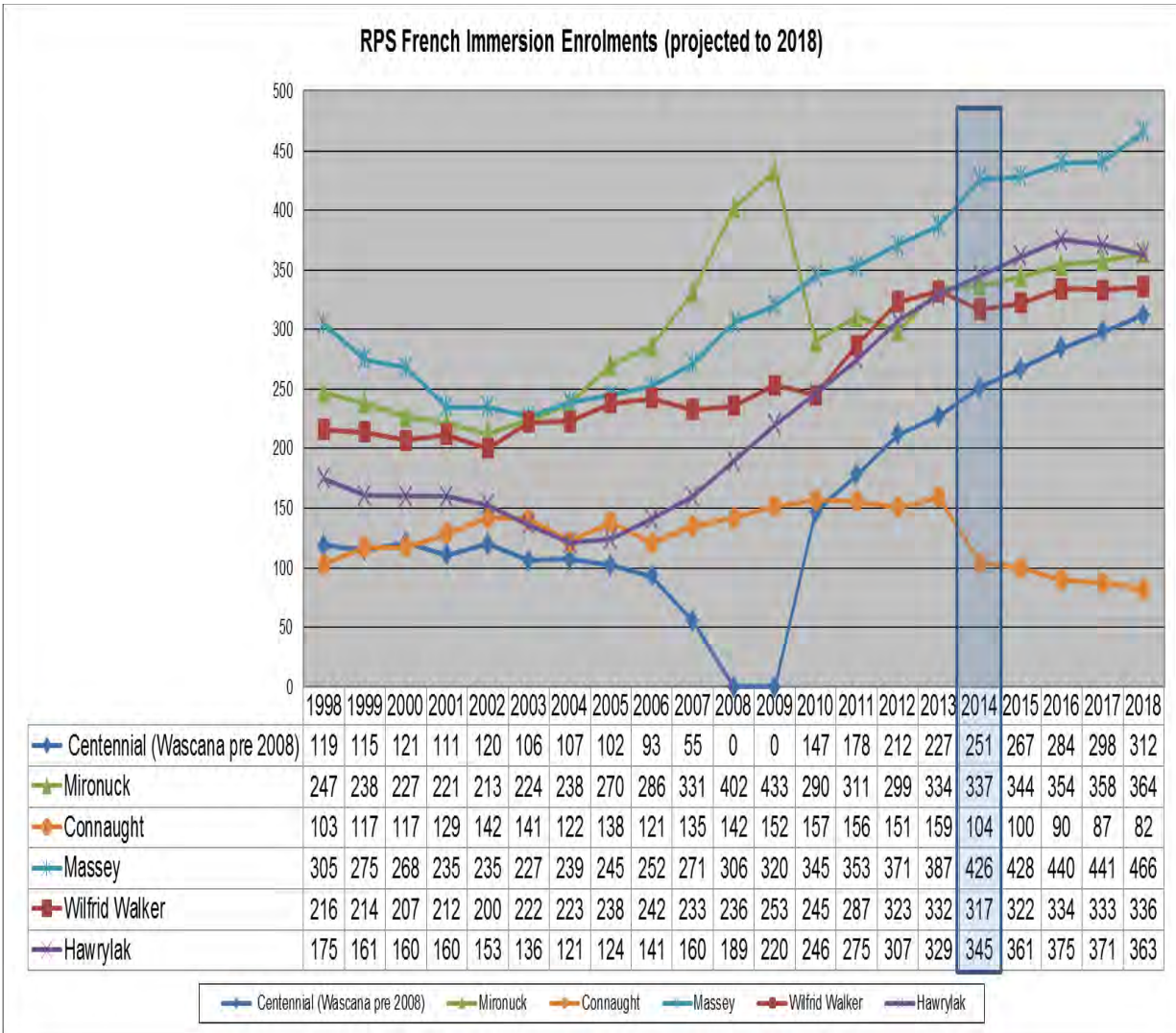
The RPS French Immersion program (FI) peaked in 1991 for the first time at 2,038 students and bottomed in 2004 at 1,337 students. Since 2004, enrolment has continued to grow, exceeding the historical peak to be at 2,105 students as of the 2014/15 school year. The program continues to show projected growth at the system level, increasing by approximately 50 students per year, projected to be around 2,310 students by 2018.

RPS French Immersion Enrolments (projected to 2018)



While the program continues to grow, not all school programs are expanding equally. École Massey and École Centennial School enrolments continue to grow at a higher rate due to serving new development areas and are becoming higher enrolment schools. École Connaught School, on the other hand has remained a smaller program (with recent projected declines due to the temporary location change).

Further review of the program boundaries in the context of the Connaught School Rebuild, the growth in the City, the school capacity implications of expanding programs at dual-track schools and the introduction of the three new schools should be undertaken to balance programs for the future.



Trends in French Immersion at RPS

- FI enrolment at RPS continues to grow in proportion to the regular enrolment.
- All programs, with the exception of Connaught, continue to grow.
- Programs serving new city growth areas are at greater risk for continued increases in enrolment over existing projections.
- Growing program populations in dual track schools are creating larger schools and creating capacity issues.
- School capacity constraints may require the reconsideration of dual track programming in a facility.
- Additional programming may be required by 2018.

B. Program Delivery Model Variances

The program delivery models at RPS were established to determine an appropriate enrolment grouping to support the deployment of teaching and instructional support to maintain a focus on quality. Predicated in a declining enrolment environment, the original Renewal Plan identified a number of actions to address elementary and high school programs that were projected to have enrolments below the program delivery models. With the turnaround in enrolment growth that began in 2011, fewer schools and programs have fallen below the delivery model and increasingly, schools are being projected to exceed the higher ranges.

Updated projections to 2018 (see Appendix A) indicate that only three elementary programs continue to be projected to remain below the program delivery models in 2018 (after consideration of the confidence interval). The school programs identified below program delivery enrolments include:

- École Connaught (English)
- École Connaught (French)
- M. J. Coldwell

School/school programs with enrolments below the program delivery model risk having insufficient resources to ensure an effective educational program at their location. These schools are also more likely to have excess space capacity, which negatively impacts operational funding allocated through the Ministry's new funding program. Low facility utilization also impacts the ability to successfully obtain funding through the Ministry's major capital funding process.

C. Low Enrolment Programs

The current enrolment-based exceptions identified in this review, Connaught English/French Immersion program and Coldwell School (and schools on the lower end of the program delivery models) should continue to be monitored to ensure continuity of resources to support the educational program in these buildings.

The temporary relocation of the Connaught programs during the construction of their new facility has resulted in a decrease in enrolments and impacted the longer term projections for this school. Combined enrolments are anticipated to remain around 200 until the program returns to its home location. Opening size of the school is projected at 350 which is higher than pre-relocation enrolment. The French Immersion program also has the lowest enrolment for RPS FI programs; the centralized location of the school provides opportunities for program expansion.

Coldwell School enrolment is projected to remain around 125 students. Both Ruth Pawson and Coldwell schools serve the Uplands area. A merger of schools would create a school community of around 400; however, neither school has the capacity to serve that many students. Additionally, there is new development in the northern portion of this

subdivision which may continue to impact Ruth Pawson enrolment. Consideration for a program amalgamation should continue to be an option, but would require a major capital school development/renovation project at Pawson School. The Coldwell enrolment continues to be monitored to ensure continuity of resources to support the educational program in this building. Triple-Grade protection is in place for 2015-16.

D. Growing Enrolment Schools

On the other hand, school/school programs with enrolments exceeding the program delivery model are not likely to have resource constraints; rather they have the potential for overcrowding in some areas. Maximizing existing space, acquiring new facilities, balancing enrolments amongst neighbouring or low enrolment schools all become tools in managing within a growth environment.

The updated projections indicate that 4 elementary program enrolments are projected to exceed the program delivery model by 2018 (after consideration of the confidence interval). The school programs identified above enrolments include:

- MacNeill
- A. E. Perry
- Milliken
- W. F. Ready

The patterns of high growth are correlated with the civic expansion in the City's suburbs as is demonstrated in the four schools identified in this review. MacNeill School continues to serve four growing neighbourhoods in the northwest. Both Perry and Milliken schools have been sharing students from the Harbour Landing area and W. F. Ready School has been host to new residents in the new development areas in the southeast.

The announcement of three new schools to be opened in 2017 will alleviate the growth and size of the host schools. Program offerings for each school will have to be reviewed and attendance area boundaries established during the 2015-16 school year. A French Immersion program/boundary review will need to be incorporated as part of these activities. Student transition and staffing plans will be required to be developed during the 2016-17 school year in preparation for a fall 2017 opening.

Given the continued growth in the host schools, some may require interim measures to accommodate their programs pending the opening of the new schools. These will need to be investigated as part of the overall boundary/program review and transition planning.

E. School Capacity and Utilization

With the increasing elementary enrolment at RPS there is a risk of some schools outgrowing existing facility space. The current methodology for determining the formal capacity of a school is based on a set of approved space criteria set out by the Ministry. When combined with a school's enrolment a "utilization factor" is created which is used by the Ministry as a driver in funding facility-related expenses (such as the cost of utilities and cleaning) and more recently for the allocation of capital-related funding and as criterion for portable classroom approval.

From experience, RPS has discovered that the operational capacity of a school can vary based upon the programming and resources (both internal and external) that are offered in a school and, in some instances, based upon the nature of the building envelope as designed. As a consequence, RPS is able to operate some schools at higher official utilization factors, but still have some schools that risk overcrowding even though the official utilization factors show lower utilization. The division is part of a current review of Ministry utilization factors that hopes to address some of the issues around operating capacity and utilization factors.

Utilization factors, and projected utilization factors based on enrolment projections, can also be used to indicate a potential for overcrowding. As with high enrolment schools, these programs should continue to be monitored to ensure continuity of resources and sufficient spaces to support the educational program in these buildings.

Using the existing utilization methodology and applying projected enrollments to 2018 provides an indicator of schools that require review to ensure the continuity of programming at that location. Of the 12 highest projected utilization schools, four (Perry, Milliken, MacNeill, Ready) will be impacted by the opening of the new schools as they are currently host schools for the new development areas.

Additionally, three of the schools (Hawrylak, Mironuck, Massey) offer French Immersion (FI) programming and will be part of the programming review to be conducted as part of the new schools. All schools with higher utilizations factors should continue to be reviewed and monitored to determine if changes are required to attendance area policy or boundaries, and/or if additional expansion of the facility may be required.

School	Projected 2018 Utilization (2014/15 data)
Perry Elementary	268%*
Milliken Elementary	230%*
MacNeill Elementary	219%*
McDonald Elementary	175%
Hawrylak Elementary (FI)	171%
Grant Road Elementary	159%
Walker Elementary	158%
Lee Elementary	157%
Argyle Elementary	155%
Mironuck Elementary (FI)	153%
Ready Elementary	152%*
Glen Elm Elementary	149%
Massey Elementary (FI)	145%

* will be impacted by 2017 school openings

F. High School Enrolments

One outcome from the RPS High School Facility Strategy is the introduction of the “family of neighbourhood schools” model beginning this school year (2015-16). The new model will make learning an equitable experience in all our high schools and begins with working with elementary schools to help create a sense of community between elementary schools and their neighbourhood high school. This:

- Builds deep connections between elementary schools and the neighborhood high school;
- Supports a more effective transition from elementary to high school for students;
- Creates a predictable Pre-Kindergarten to Grade 12 pathway for students;
- Enhances opportunities for ongoing programming interactions;
- Provides enhanced academic opportunities, including access to enriched programming;
- Allows the School Division to manage enrolment growth across all high school facilities; and
- Creates better balance in extracurricular programming for all high schools.

Elementary schools will align with their neighbourhood schools. This means that elementary schools will have a designated high school. Where a student goes to high school will be determined by that student's home address. These changes will begin to change the balance of students in each school as new students are required to attend their home schools. Enrolment shifts should be gradual and may not be apparent in projections until there is at least two years of experience. Changes should be in place to address the future increase in high school students expected after 2018.

High School Programs

Also, as part of the High School Facility Strategy, was the introduction of an Academy model at Martin Collegiate in 2014 and the consolidation of the International Baccalaureate (IB) programs at Balfour Collegiate for this fall. With the changes in the IB program the administration will also conduct a review of the current International Baccalaureate (IB) and Advanced Placement (AP) programs within the school division to ensure any changes address the division’s commitment to provide access to enriched programming for all high school students.

Southeast High School Discussions and Planning

In 2011, the two Regina school boards established a Joint Steering Committee to determine the feasibility of constructing a Southeast Community Development Project. In the absence of Ministry approval to fund a Stage 1 Facility Study, the Boards agreed to initially absorb the costs associated with the Study. In 2013 a study was undertaken and presented to both Boards. Subsequently the information has been provided to the Ministry for future consideration of this project.

3. Major Capital

The Board’s Capital Plan and the Ministry of Education application process currently guide capital development for Regina Public Schools. The focus of any facility capital renewal in RPS is premised upon the provision of quality facilities to support the learning agenda. Capital requests are prioritized by RPS to support student safety, to address overcapacity in schools, to address aging school buildings and to reduce deferred maintenance backlogs.

All major capital projects are subject to Ministerial process and approval. The Board’s involvement is limited to providing prioritized plans and recommendations for the Ministry’s consideration. Historically, in order to analyze and prioritize major capital project funding requests on a provincial basis, the Ministry of Education formally requested boards to submit construction plans/projects on an annual basis. These projects then formed part of the provincial-wide Major Capital Request List.

At the last review, there were four projects awaiting Ministry approval with the Board recommending additional requests be submitted for new schools in southwest and southeast Regina.

Projects awaiting Ministry approval to proceed to next stage:

Project	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
Connaught				Facility Study	Facility Study Completed & Approved	Design Stage (Pending)*
Imperial/McDermid				Facility Study	Facility Study Completed & Approved	Design Stage (Pending)*
Glen Elm(Haultain)				Facility Study	Facility Study Completed & Approved	Design Stage (Pending)*
Argyle(Athabasca)	Plan	Site selected	Facility Study Approved	Design Stage (Pending)*	Design Stage (Pending)*	Design Stage (Pending)*

*awaiting Provincial Government Approval

Since that time, the Connaught School rebuild project was approved in April 2014, and the province announced the construction of three new joint schools for Regina to be opened for the 2017-18 school year. The new schools are located in the Harbour Landing, Greens on Gardiner and Coopertown (Rosewood) subdivisions and will be shared with the Catholic school system, have a 90 seat daycare and common/community spaces. The RPS portion of the each school has been designed for 450 students and is expandable to 650. The new Connaught school facility and the three new schools will assist in addressing student growth pressures on existing schools.

In 2014, the Ministry changed the capital project application process to include a revised application format and has recently been only requesting school division submit their top three projects annually. The most recent submission to the Ministry continues to include the outstanding Division priorities. The Division continues to support a previously submitted joint-use application for a southeast high school with the Catholic School System.

* awaiting Provincial Government Approval

Current Status

Project	2010-11	2011-12	2012-13	2013-14	2014-15
Imperial/McDermid		Facility Study	Facility Study Completed & Approved	Design Stage Site selected (Pending)*	Design Stage Site selected (Pending)*
Argyle (Athabasca)	Facility Study Approved	Design Stage (Pending)*	Design Stage (Pending)*	Design Stage (Pending)*	Design Stage (Pending)*
Glen Elm (Haultain)		Facility Study	Facility Study Completed & Approved	Design Stage (Pending)*	Design Stage (Pending)*
Southeast High School			Facility Study	Study Completed	Study approval (Pending)*

4. Recommendations

Annually, action items including school mergers, program changes and/or school closures are required to be cited prior to September 30th and communicated to School Community Councils and the public.

Recommendations arising out of this report are that the Administration:

- Conduct a review of the French Immersion program boundaries;
- Establish appropriate programs/boundaries for the three new schools; and
- Conduct a review of schools with higher projected utilization to determine if changes are required to attendance area boundaries.

APPENDIX A – DIVISION ENROLMENT PROJECTIONS (with projected utilization)

	Projection dataset for year	Actual 2010	Actual 2012	Actual 2014	2014/15 2018	Utilization Projection 2014/15 2018
Elementary						
Connaught Elementary French		157	151	104	82	64%
Connaught Elementary Regular		138	139	93	86	64%
Coldwell Elementary		139	127	120	125	94%
McDermid Elementary		175	160	178	188	126%
Thomson Elementary		199	169	181	193	81%
Centennial Elementary Regular		176	170	196	200	130%
Imperial Elementary		128	180	185	216	81%
McDonald Elementary		126	165	200	228	175%
McVeety Elementary		243	245	216	240	121%
Rosemont Elementary		145	149	195	242	113%
Ferguson Elementary		226	249	248	260	122%
Mironuck Elementary Regular		201	195	203	261	153%
Ford Elementary		296	289	282	261	89%
Hunt Elementary		185	191	222	263	88%
Glen Elm Elementary		119	211	236	264	149%
Albert Elementary		225	213	231	266	123%
Pawson Elementary		227	238	250	281	105%
Davin Elementary		159	202	255	288	104%
Walker Elementary		175	223	237	289	158%
Coronation Park Elementary		206	232	265	292	139%
Kitchener Elementary		157	213	230	292	76%
Centennial Elementary French			212	267	312	130%
Argyle Elementary		147	260	284	333	155%
Seven Stones Elementary		272	240	319	335	106%
Wilfrid Walker Elementary French		245	323	317	336	111%
Lakeview Elementary		210	313	314	336	97%
Hanna Elementary		333	351	332	359	95%
Arcola Elementary		326	305	319	362	54%
Hawrylak Elementary French		246	307	345	363	171%
Mironuck Elementary French		290	299	337	364	153%
Hawrylak Elementary Regular		366	381	392	382	171%
Janzen Elementary		437	468	449	389	97%
Grant Road Elementary		244	365	402	400	159%
Buck Elementary		438	397	411	426	124%
Braun Elementary		501	469	467	426	100%
McKenzie Elementary		430	455	476	431	104%
Douglas Park Elementary		368	393	401	440	111%
Lee Elementary		326	369	417	457	157%
Bryant Elementary		275	264	364	461	130%
Massey Elementary French		345	371	426	466	145%
McLurg Elementary		317	384	427	498	126%
Ready Elementary		332	395	467	614	152%
Milliken Elementary		271	284	399	639	230%
Perry Elementary		239	316	406	687	268%
MacNeill Elementary		344	395	476	748	219%