

Capital and Accommodation Plan Initial Staff Report



August 30, 2016

Board Policy No. GOV-15**Student Accommodation**

Rainbow District School Board is committed to providing an appropriate and equitable range of learning opportunities for students in Rainbow schools. This commitment requires the Board to consider the curriculum, program needs, well-being and student achievement of all students, while also ensuring fiscal responsibility and sustainability.

Item 4.2

The Board is committed to the following guiding principles:

- a) All students will continue to have access to the best programming possible in quality school facilities.***
- b) Surplus space will be reduced.***

Board Policy No. GOV-15**Student Accommodation*****Modified Accommodation Review Process***

The conditions for conducting a modified student accommodation review process will be based on two or more of factors a) to d).

a) There is one school under review.

b) The distance between elementary and/or secondary schools of the board, within the review is less than 10 kilometres.

c) The utilization rate of one of the schools in the review is 60% or less of the on-the-ground capacity of the school.

d) The number of students enrolled at one of the schools is less than 150.

OR

Board Policy No. GOV-15**Student Accommodation**

e) The board is planning the relocation of a program, in which the enrolment constitutes more than or equal to 50% of the school's enrolment (this calculation is based on the enrolment at the time of the relocation or the first phase of a relocation carried over a number of school years)

Process

January 26, 2016 Board meeting

Presentation of long-term capital data Report #1

February 17, 18 and 19, 2016

Staff meetings with community partners
to discuss partnership opportunities

July 11, 2016 Strategic Planning Meeting

Presentation of long-term capital data Report #2

August 30, 2016 Board Meeting

Capital and Accommodation Plan - Initial staff report on student
accommodation

Process (continued)

By October 14, 2016

Principals present the Capital and Accommodation Plan Initial Staff Report to School Councils at their first meeting

Schedule of Public Meeting Dates

(One meeting in each planning area)

October 17, 2016

October 20, 2016

October 24, 2016

October 27, 2016

November 2, 2016

November 3, 2016

Process (continued)

November 24, 2016 Special Board Meeting

Presentation of the Capital and Accommodation Plan
Final Staff Report

December 12, 2016 Special Board Meeting

To receive delegations

January 17, 2017 Special Board Meeting

To decide Accommodation Review outcomes

February 2017

Submission to the Ministry of Education for capital funding
Staffing timelines

Budget

Changes to grants:

The Ministry of Education implemented the School Board Efficiencies and Modernization (SBEM) strategy phased in over three school years:

<i>2015-2016</i>	<i>2016-2017</i>	<i>2017-2018</i>
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Draws from reserves to balance budgets:

<i>2015-2016 Budget</i>	<i>\$ 463,000</i>
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<i>2016-2017 Budget</i>	<i>\$2,352,000</i>
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Estimated reduction in operating grants:

<i>2017-2018 Budget</i>	<i>\$1.3 million</i>
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Impact on the Board's 2017-2018 budget:

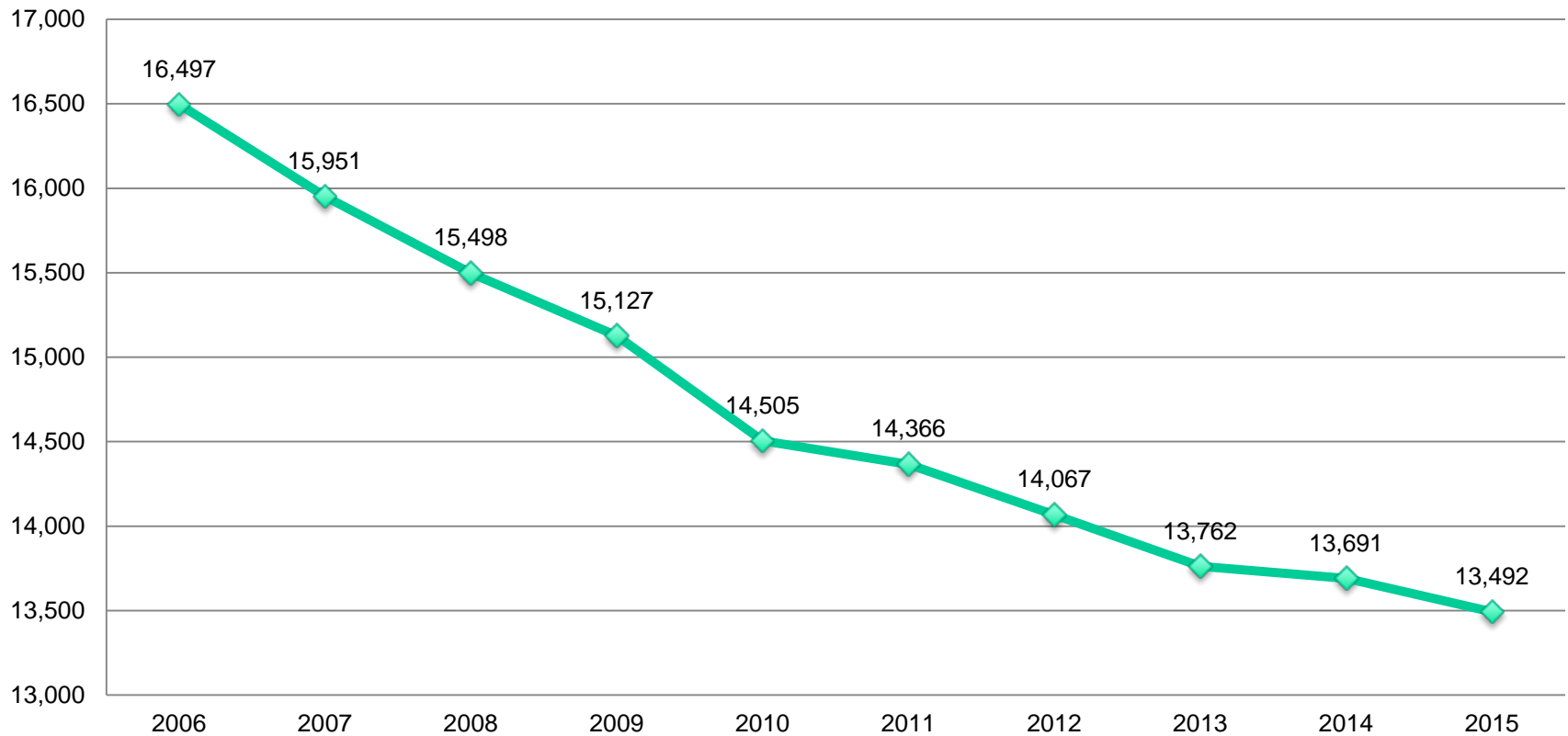
There is an immediate need to find \$3,652,000 in ongoing annual operating savings to offset the loss of provincial grants.

The Board must also find annual operating savings to offset the impact of ongoing declining enrolment.

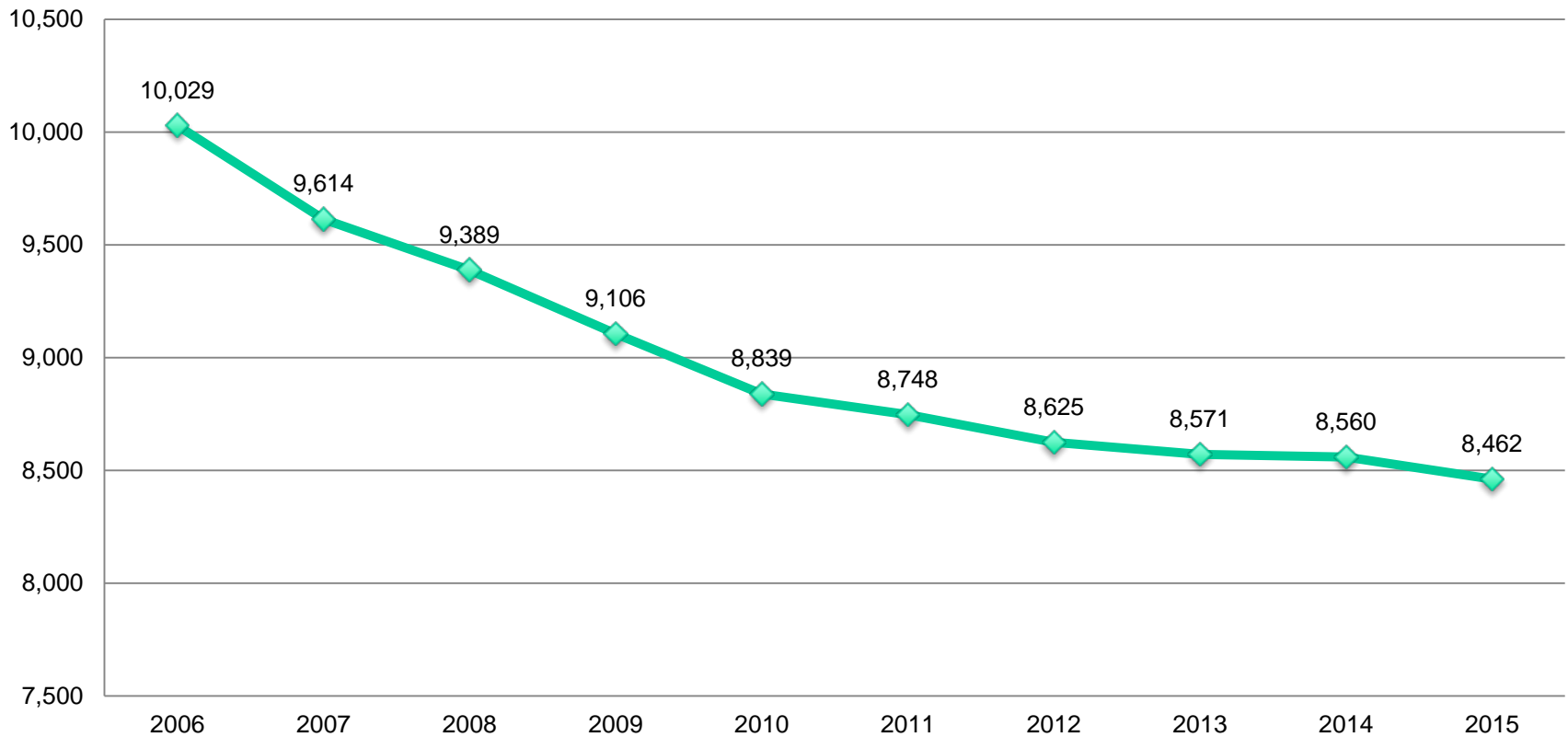


Enrolment

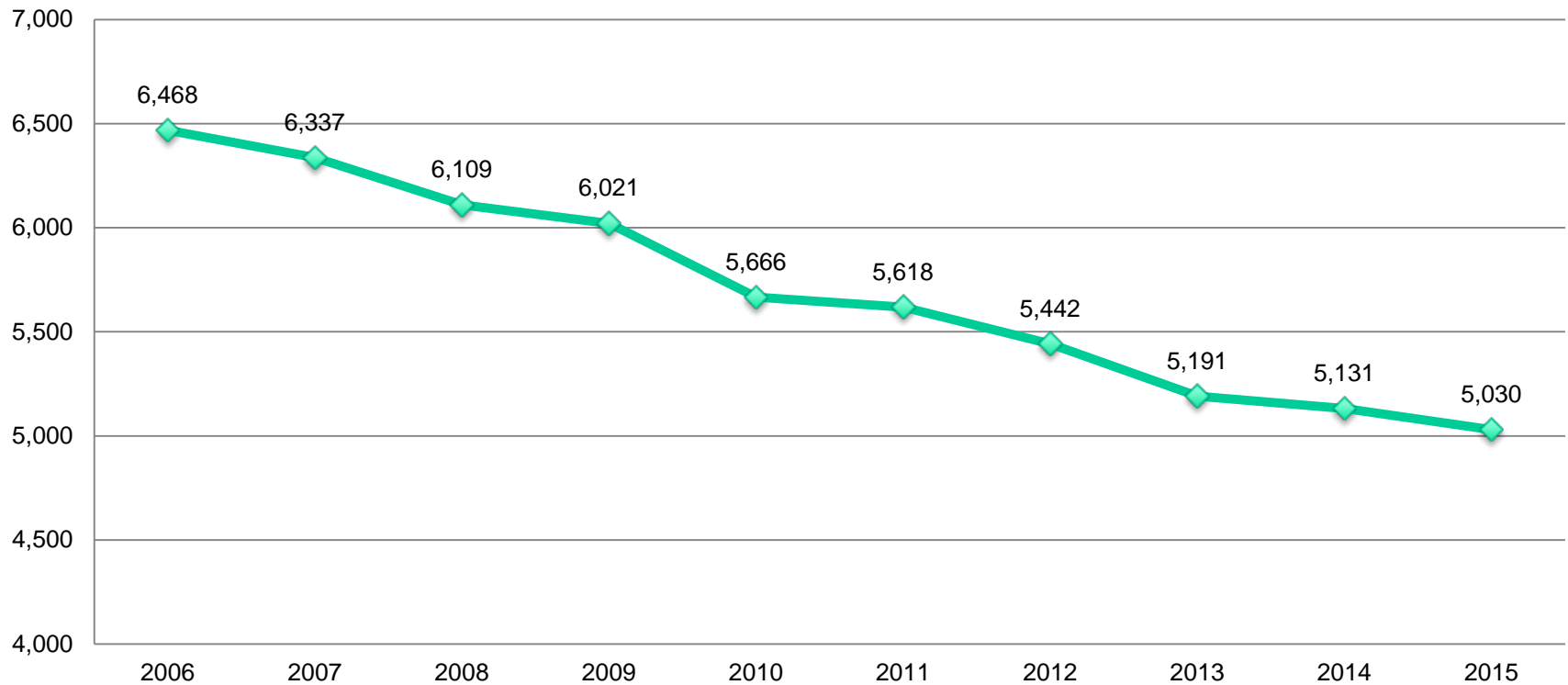
Overall Enrolment Trend 2006 - 2015



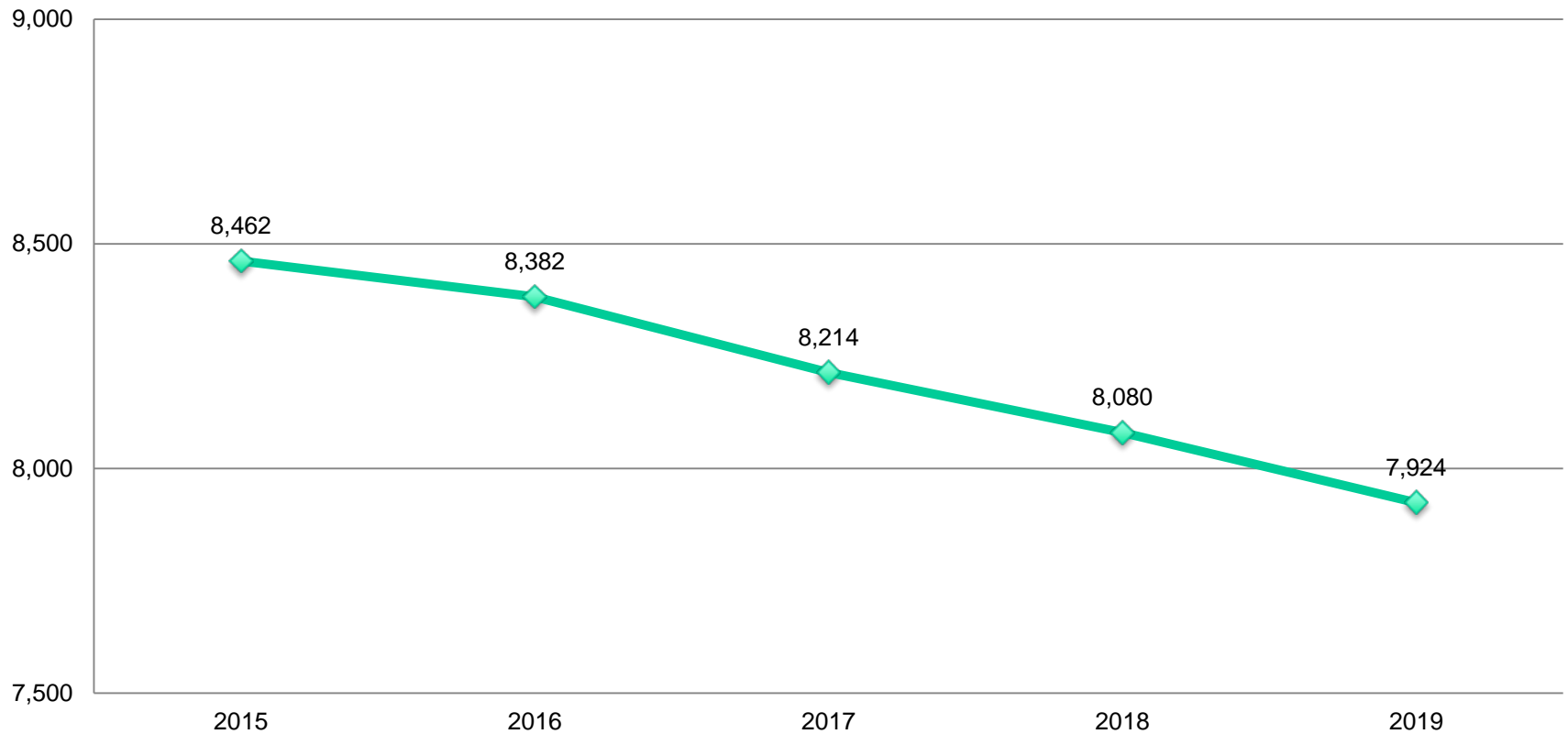
Elementary Enrolment Trend 2006 - 2015



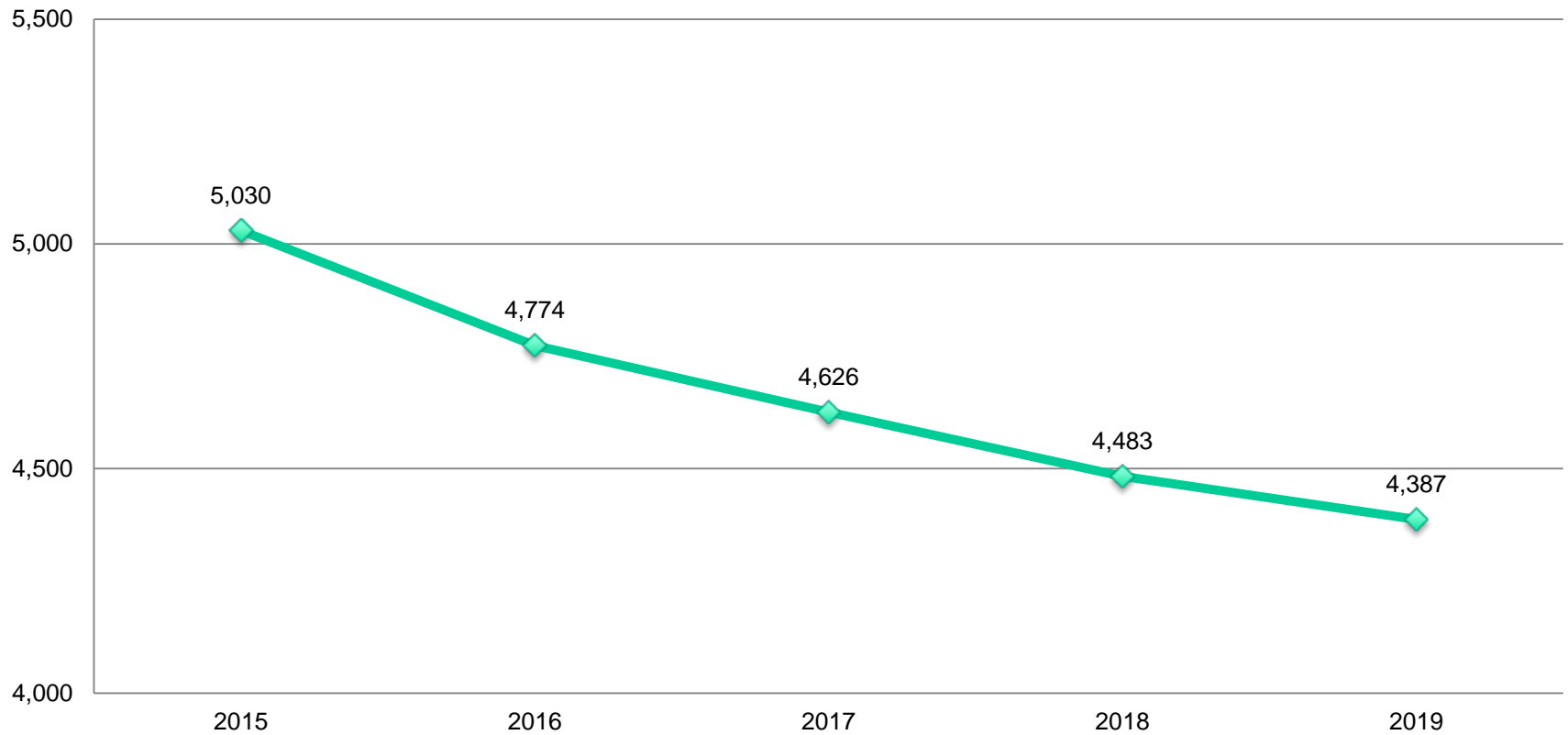
Secondary Enrolment Trend 2006 - 2015



5 Year Projected Enrolment - Elementary

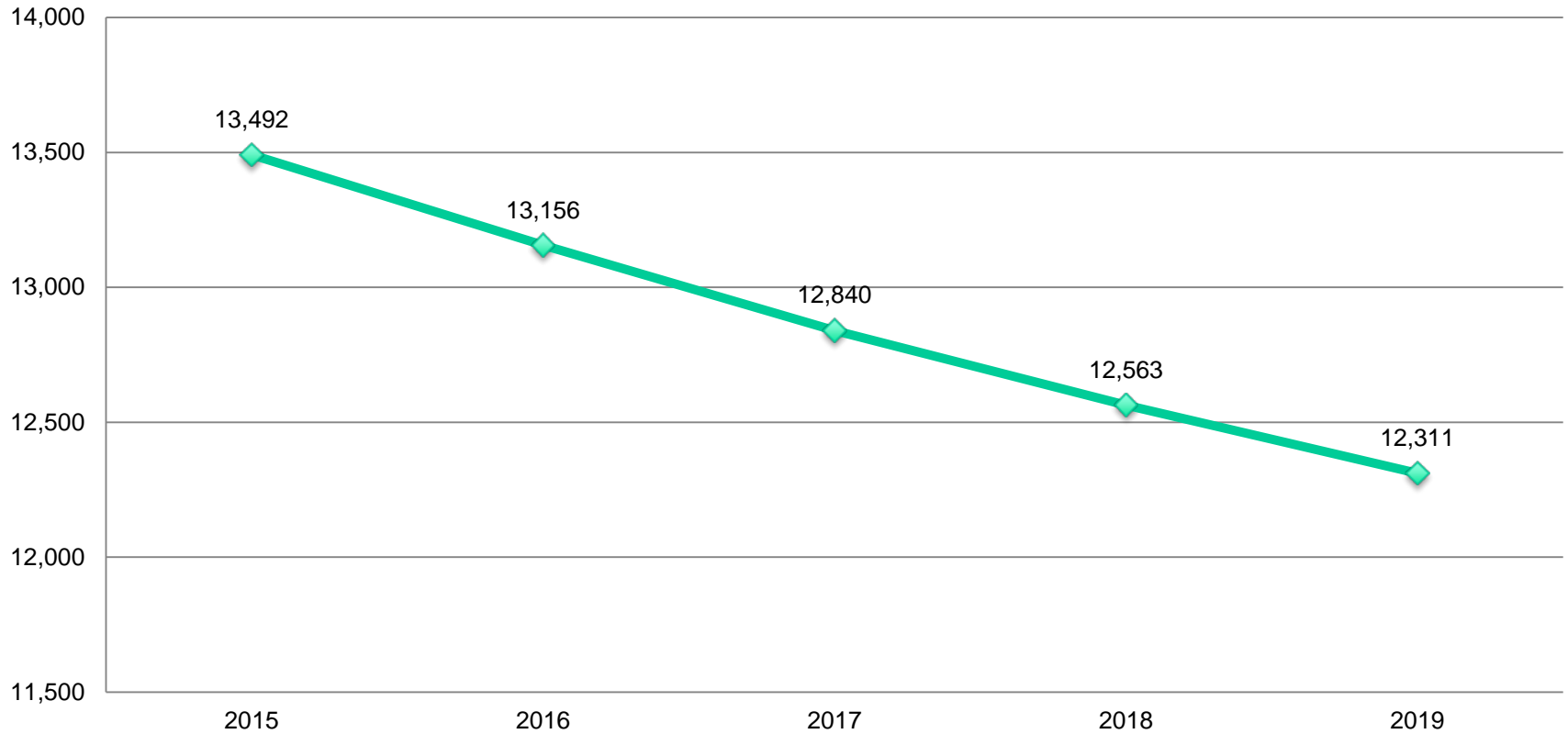


5 Year Projected Enrolment - Secondary

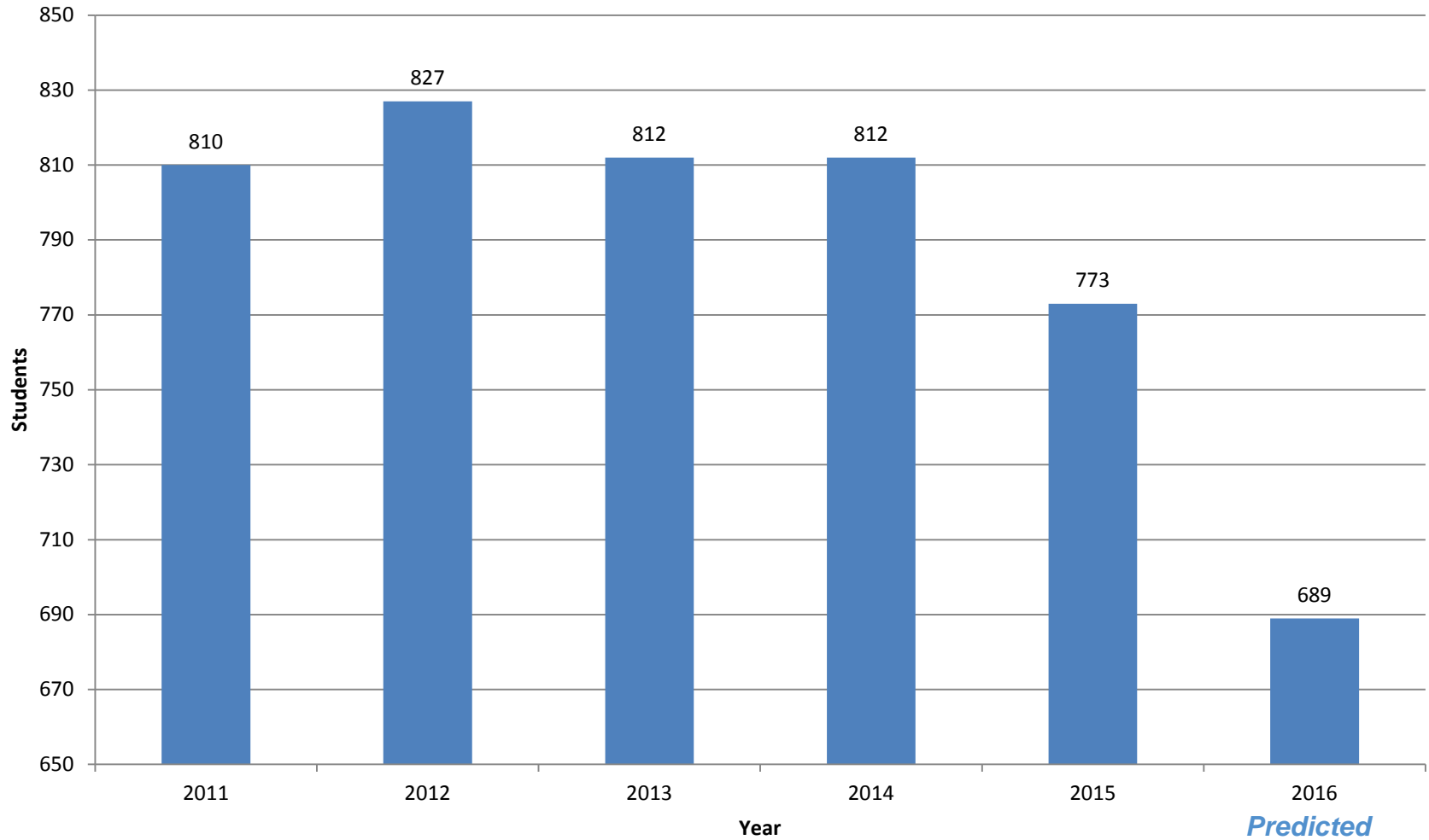




Overall 5 Year Projected Enrolment



Junior Kindergarten Students



Utilization

Utilization Rating:	
Good	> 79%
Fair	70% to 79%
Poor	50% to 69%
Critical	< 50%

System Utilization 2015 - 2016

	Estimated Average Daily Enrolment	On The Ground Capacity	Utilization	Excess Pupil Spaces
Elementary Schools	8,276	11,600	71%	3,324
Secondary Schools	4,786	7,823	61%	3,037
Total	13,062	19,423	67%	6,361



Planning Areas

Central Sudbury

		2015-2016 Estimated Average Daily Enrolment	2019-2020 Estimated Average Daily Enrolment	2015-2016 On The Ground Capacity	2015-2016 Utilization	2019-2020 Utilization	2015-2016 Excess Pupil Spaces	2019-2020 Excess Pupil Spaces	Estimated 5-Year Cumulative Capital Projects
Alexander	JK-8 FI	302.0	317.0	317.0	95%	100%	15	0	\$2,841,916
Jean Hanson	Special Needs	68.0	69.0	113.0	60%	61%	45	44	\$2,139,598
Lansdowne	JK-8 dual track	248.0	230.0	367.0	68%	63%	119	137	\$4,662,641
Princess Anne	JK-8	437.0	418.0	539.0	81%	78%	102	121	\$1,696,807
Queen Elizabeth	JK-6	210.0	192.0	213.0	99%	90%	3	21	\$3,036,506
Sudbury SS	9-12 dual track	593.0	557.0	906.0	65%	61%	313	349	\$3,282,456
Sudbury Secondary Adult Ed	Adult Ed	67.0	67.0	84.0	80%	80%	17	17	

Proposed Central Sudbury Education

Subject to Ministry of Education Capital Funding...

For September 1, 2019:

- ***Consolidate Lansdowne Public School into a new JK-8 Queen Elizabeth Public School on the existing Queen Elizabeth site***
- ***Consolidate the Lansdowne JK-6 French Immersion program into Alexander Public School***
- ***Transfer the Grade 7&8 French Immersion students from Lansdowne Public School and Alexander Public School to Lo-Ellen Park Secondary School and/or Lockerby Composite School***

Proposed Central Sudbury Education

Rationale for a Modified Accommodation Review:

- ***GOV-15 15.1 (a) There is one school under review***
- ***GOV-15 15.1 (b) The distance between elementary and/or secondary schools of the board within the review is less than 10 kilometres***
- ***Allows the Board to meet Ministry timelines for the spring capital funding application process***
- ***Allows operating savings to be realized sooner, which is essential to balance the budget without a draw on reserves***

Proposed Central Sudbury Education

Anticipated outcomes:

- *Achieves annual operating savings of approximately \$508,000*
- *Eliminates \$7.6 million liability in capital renewal costs*
- *Directs funding for programming and services to students, not towards maintaining empty space in schools*
- *Provides funds from sale of surplus property for other schools*
- *Revitalizes learning environment for students (ie. a new school)*
- *Builds critical mass for French Immersion program viability*

Espanola

		2015-2016 Estimated Average Daily Enrolment	2019-2020 Estimated Average Daily Enrolment	2015-2016 On The Ground Capacity	2015-2016 Utilization	2019-2020 Utilization	2015-2016 Excess Pupil Spaces	2019-2020 Excess Pupil Spaces	Estimated 5-Year Cumulative Capital Projects
AB Ellis (new location Sept 2016)	JK-8	271.0	204.0	357.0	76%	48%	155	222	
S. Geiger	JK-8	79.0	73.0	220.0	36%	33%	141	147	\$2,363,516
Webbwood	JK-8	51.0	52.0	190.0	27%	27%	139	138	\$3,517,591
Espanola HS	9-12	486.0	378.0	612.0	79%	62%	126	234	

Proposed Espanola Education

For September 1, 2017:

- ***Consolidate Webbwood Public School into the revitalized A.B. Ellis Public School on the Espanola High School site***

Proposed Espanola Education

Rationale for a Modified Accommodation Review:

- ***GOV-15 15.1 (a) There is one school under review***
- ***GOV-15 15.1 (c) The utilization rate of one of the schools in the review is 60% or less of the on-the-ground capacity of the school***
- ***GOV-15 15.1 (d) The number of students enrolled at one of the schools is less than 150***
- ***Allows operating savings to be realized sooner, which is essential to balance the budget without a draw on reserves***

Proposed Espanola Education

Anticipated outcomes:

- *Achieves annual operating savings of approximately \$275,000*
- *Eliminates \$3.5 million liability in capital renewal costs*
- *Directs funding for programming and services to students, not towards maintaining empty space in schools*
- *Provides funds from sale of surplus property for other schools*
- *Revitalizes learning environment for students*

New Sudbury

		2015-2016 Estimated Average Daily Enrolment	2019-2020 Estimated Average Daily Enrolment	2015-2016 On The Ground Capacity	2015-2016 Utilization	2019-2020 Utilization	2015-2016 Excess Pupil Spaces	2019-2020 Excess Pupil Spaces	Estimated 5-Year Cumulative Capital Projects
Adamsdale	JK-6	159.0	151.0	260.0	61%	58%	101	109	\$1,819,190
Carl Nesbitt	3-8 FI	220.0	301.0	299.0	74%	101%	79	0	\$3,407,689
Churchill PS	JK-8	455.0	378.0	469.0	97%	81%	14	91	\$4,102,331
Cyril Varney	JK-6	259.0	219.0	328.0	79%	67%	69	109	\$4,681,530
Ernie Checkeris	JK-3 FI	140.0	109.0	179.0	78%	61%	39	70	\$2,424,041
Markstay	JK-8	105.0	74.0	211.0	50%	35%	106	137	\$3,524,716
Northeastern	JK-8 dual track	507.0	501.0	726.0	70%	65%	219	271	\$12,371,338
Westmount	JK-2 FI	119.0	85.0	193.0	62%	44%	74	108	\$3,369,473
Lasalle SS	9-12 dual track	684.0	626.0	1,104.0	62%	57%	420	478	\$16,767,028

Proposed New Sudbury Education

For September 1, 2017:

- ***Transfer Grade 7&8 students from Churchill Public School to Lasalle Secondary School***

Proposed New Sudbury Education

Subject to Ministry of Education Capital Funding...

For September 1, 2019:

- ***Renovate Churchill Public School to create a JK-6 school***
- ***Consolidate Adamsdale Public School and Cyril Varney Public School into Churchill Public School***
- ***Build a new French Immersion JK-6 school on the Lasalle Secondary School site***
- ***Consolidate JK-6 students from Carl A. Nesbitt Public School, Ernie Checkeris Public School and Westmount Public School into the new school***
- ***Transfer Grade 7&8 students from Carl A. Nesbitt Public School to Lasalle Secondary School***

Proposed New Sudbury Education

Rationale for a Modified Accommodation Review:

- ***GOV-15 15.1 (b) The distance between elementary and/or secondary schools of the board within the review is less than 10 kilometres***
- ***GOV-15 15.1 (d) The number of students enrolled at one of the schools is less than 150***
- ***Allows the Board to meet the Ministry timelines for the spring capital funding application process***
- ***Allows operating savings to be realized sooner, which is essential to balance the budget without a draw on reserves***

Proposed New Sudbury Education

Anticipated outcomes:

- *Achieves annual operating savings of approximately \$870,000*
- *Eliminates \$15.7 million liability in capital renewal costs*
- *Directs funding for programming and services to students, not towards maintaining empty space in schools*
- *Provides funds from sale of surplus property for other schools*
- *Revitalizes learning environment for students (ie. a new school)*
- *Minimizes transitions for elementary students*

Valley East

		2015-2016 Estimated Average Daily Enrolment	2019-2020 Estimated Average Daily Enrolment	2015-2016 On The Ground Capacity	2015-2016 Utilization	2019-2020 Utilization	2015-2016 Excess Pupil Spaces	2019-2020 Excess Pupil Spaces	Estimated 5-Year Cumulative Capital Projects
CR Judd	JK-8	159.0	152.0	268.0	59%	57%	109	116	\$5,844,794
Pinecrest	6-8	168.0	127.0	207.0	81%	61%	39	80	\$2,723,080
Redwood Acres	JK-5	267.0	215.0	374.0	71%	57%	107	159	\$3,285,383
Valley View	JK-8 FI	565.0	583.0	679.0	83%	86%	114	96	\$890,218
Confederation SS	9-12 dual track	576.0	456.0	900.0	64%	51%	324	444	\$18,969,287

Proposed Valley East Education

For September 1, 2017:

- ***Consolidate Grade 7&8 students from Pinecrest Public School into Confederation Secondary School***
- ***Provide JK to Grade 6 at Redwood Acres Public School (currently JK-5)***

Proposed Valley East Education

Rationale for a Modified Accommodation Review:

- ***GOV-15 15.1 (a) There is one school under review***
- ***GOV-15 15.1 (b) The distance between elementary and/or secondary schools of the board within the review is less than 10 kilometres***
- ***Allows operating savings to be realized sooner, which is essential to balance the budget without a draw on reserves***

Proposed Valley East Education

Anticipated outcomes:

- *Achieves annual operating savings of approximately \$304,000*
- *Eliminates \$2.7 million liability in capital renewal costs*
- *Directs funding for programming and services to students, not towards maintaining empty space in schools*
- *Provides funds from sale of surplus property for other schools*
- *Revitalizes learning environment for students*

Valley North

		2015-2016 Estimated Average Daily Enrolment	2019-2020 Estimated Average Daily Enrolment	2015-2016 On The Ground Capacity	2015-2016 Utilization	2019-2020 Utilization	2015-2016 Excess Pupil Spaces	2019-2020 Excess Pupil Spaces	Estimated 5-Year Cumulative Capital Projects
Chelmsford PS	JK-6 dual track	238.0	170.0	398.0	60%	43%	160	228	\$4,475,736
Larchwood PS	JK-8	100.0	97.0	187.0	53%	52%	87	90	\$3,187,467
Levack PS	JK-8 dual track	146.0	149.0	409.0	36%	36%	263	260	\$4,924,892
MW Moore	JK-12	1.0	1.0	44.0	2%	2%	43	43	\$538,188
Chelmsford VDCS	7-12 dual track	269.0	222.0	745.0	36%	29%	476	544	\$17,617,152

Proposed Valley North Education

For September 1, 2017:

- ***Consolidate Chelmsford Valley District Composite School Grades 9 to 12 into Confederation Secondary School and Sudbury Secondary School (for students in the Azilda area)***

For September 1, 2018:

- ***Revitalize the Chelmsford Valley District Composite School building to create a JK-8 dual track school***
- ***Consolidate Chelmsford Public School and Larchwood Public School into the JK-8 dual track school***
- ***Transfer the French Immersion program from Levack Public School to the JK-8 dual track school***

Proposed Valley North Education

Rationale for a Modified Accommodation Review:

- ***GOV-15 15.1 (c) The utilization rate of one of the schools in the review is 60% or less of the on-the-ground capacity of the school***
- ***GOV-15 15.1 (d) The number of students enrolled at one of the schools is less than 150***
- ***Allows the Board to meet the Ministry timelines for the spring capital funding application process***
- ***Allows operating savings to be realized sooner, which is essential to balance the budget without a draw on reserves***

Proposed Valley North Education

Anticipated outcomes:

- *Achieves annual operating savings of approximately \$975,000*
- *Eliminates \$7.6 million liability in capital renewal costs*
- *Directs funding for programming and services to students, not towards maintaining empty space in schools*
- *Provides funds from sale of surplus property for other schools*
- *Revitalizes learning environment for students*
- *Builds critical mass for French Immersion program viability*

West Sudbury

		2015-2016 Estimated Average Daily Enrolment	2019-2020 Estimated Average Daily Enrolment	2015-2016 On The Ground Capacity	2015-2016 Utilization	2019-2020 Utilization	2015-2016 Excess Pupil Spaces	2019-2020 Excess Pupil Spaces	Estimated 5-Year Cumulative Capital Projects
Copper Cliff	JK-8	196.0	165.0	335.0	59%	49%	139	170	\$4,273,299
Walden	JK-6 dual track	475.0	445.0	602.0	79%	74%	127	157	\$561,768
Robert H Murray	JK-8	98.0	86.0	150.0	65%	57%	52	64	\$2,620,708
Lively DSS	7-8 dual track 9-12	384.0	345.0	868.0	44%	39%	484	544	\$14,154,032

Proposed West Sudbury Education

For September 1, 2017:

- ***Consolidate Lively District Secondary School Grade 9 to 12 (English program) into Lockerby Composite School and Sudbury Secondary School***
- ***Consolidate Lively District Secondary School Grade 7&8 into Walden Public School***

Proposed West Sudbury Education

Rationale for a Modified Accommodation Review:

- ***GOV-15 15.1 (a) There is one school under review***
-
- ***GOV-15 15.1 (c) The utilization rate of one of the schools in the review is 60% or less of the on-the-ground capacity of the school***
- ***Allows operating savings to be realized sooner, which is essential to balance the budget without a draw on reserves***

Proposed West Sudbury Education

Anticipated outcomes:

- *Achieves annual operating savings of approximately \$580,000*
- *Eliminates \$14 million liability in capital renewal costs*
- *Directs funding for programming and services to students, not towards maintaining empty space in schools*
- *Provides funds from sale of surplus property for other schools*

***Projected Impact of the
Proposed Capital and
Accommodation Plan***

Impact on Budgets

(Assuming Annual Budgets are adjusted to offset declining enrolment)

2016-2017	Draw on Reserves	2,352,000
2017-2018		
	Loss of Revenues (SBEM-Yr3)	1,300,000
	Consolidation Savings	(1,459,000)
2017-2018	Draw on Reserves	2,193,000
2018-2019	Consolidation Savings	(675,000)
2018-2019	Draw on Reserves	1,518,000
2019-2020	Consolidation Savings	(1,378,000)
2019-2020	Draw on Reserves	140,000

Impact on Budgets (continued)

Year	Annual Consolidation Savings		Annual Draw on Reserves
2016-2017			2,352
2017-2018	1,459		2,193
2018-2019	675		1,518
2019-2020	1,378		140
Total	3,512		6,203

(\$,000)

Projected Impact on Utilization

	Enrolment	On The Ground Capacity	Utilization	Excess Pupil Spaces
Total – 2015-2016	13,062	19,423	67%	6,361
Total - Revised	13,062	16,980	77%	3,918

Projected Impact on Capital Renewal Costs

Eliminate \$51.1 Million in potential costs

Definitions

ADE	Average Daily Enrolment October 31 st enrolment at 50% plus March 31 st enrolment at 50%
Dual Track	French Immersion and regular program
FI	French Immersion
OTG	On-the-ground capacity The student capacity of the school based on Ministry of Education benchmarks for instructional spaces
Utilization	ADE divided by the OTG



Questions?