



**Rainbow District School Board  
Capital and Accommodation Plan  
Final Staff Report**

**Presented by  
Executive Council  
to the  
Board of Trustees**

**Special Board Meeting  
November 24, 2016**

## **Background**

Executive Council presented the Capital and Accommodation Plan Initial Staff Report to Trustees at the Board meeting held on August 30, 2016.

The report was the culmination of a detailed review of past, present and projected enrolment, demographic shifts as well as school capacity, utilization, capital projects and operating costs.

The report also contained financial information, including the need to reduce expenses in order to balance the budget without a draw on reserves.

As part of this report, it was recommended that modified accommodation reviews be carried out in six planning areas - Central Sudbury, Espanola, New Sudbury, Valley East, Valley North and West Sudbury.

In accordance with Board Policy No. GOV-15 Student Accommodation, a proposed delivery of education was outlined in each of the planning areas.

Board Policy GOV-15 states that “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.”

Trustees approved the modified accommodation reviews and this represented the beginning of an important consultative process.

## **Public Meetings**

Rainbow District School Board invited the community to join us at a series of public meetings.

We visited all planning areas over a four-week period.

### **West Sudbury Planning Area**

Lively District Secondary School  
Monday, October 17, 2016

### **Valley North Planning Area**

Chelmsford Valley District Composite School  
Thursday, October 20, 2016

### **New Sudbury Planning Area**

Lasalle Secondary School  
Monday, October 24, 2016

### **Valley East Planning Area**

Confederation Secondary School  
Thursday, October 27, 2016

### **Espanola Planning Area**

Espanola High School  
Thursday, November 3, 2016

### **Central Sudbury Planning Area**

Sudbury Secondary School  
Monday, November 7, 2016

## Public Input

In each planning area, we were greeted by parents/guardians, students, and members of the school community who had an opportunity to obtain information and share their input in three ways:

- by completing a hard copy feedback form
- by submitting a feedback form online
- by coming forward to a microphone to speak

Executive Council would like to thank everyone who participated in the public meetings.

We received a great deal of feedback and appreciated the time that everyone took to come out and meet with us.

Regardless of the planning area that we were in, we heard people speak about their schools with passion and with pride.

There is tremendous support in the community for Rainbow Schools, which was very rewarding to us.

All of the feedback forms that were received in hard copy format and online are included in the Capital and Accommodation Plan Final Staff Report as an appendix on the board website.

Trustees attended public meetings as observers and, like Executive Council, had an opportunity to hear first-hand the input that was provided.

We also received feedback by email and through delegations, including alternative proposals for our consideration.

First and foremost, the public asked us to consider the impact of school consolidations on children, families, and communities.

They also asked us to lease space in schools to keep them open, to right-size school buildings, and to find savings in other areas, not through consolidations.

## Other Considerations

As the public meetings were unfolding, Trustees renewed their call for the creation of one school board in Ontario, a desire to share facilities with co-terminous boards to ensure the ongoing delivery of education in smaller communities, and the need for a rural strategy.

This work is critical in the context of our discussions on accommodation reviews and we applaud you for your leadership.

We also had an opportunity to review actual enrolment against projections and, as reported in an update to the Board, there was an increase in enrolment at October 31, 2016. This is significant for the current operating budget.

The more students we have, the more grants we receive from the Ministry of Education. In order to ensure the ongoing viability of programs and services, therefore, it is essential that we retain students and gain students. Given the impact, enrolment must be monitored closely and, more importantly, sustained over the long-term.

As mentioned at all of the public meetings, accommodation reviews represent one means of reducing operating expenses by reducing surplus space.

The other tool is the annual budgeting process, which will begin shortly.

It must be stressed that fluctuations in student enrolment – whether positive or negative - have a huge impact on the budget.

We extend an invitation to our communities, therefore, to work with us to ensure that enrolment remains strong and trends upwards in all of our schools.

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

In preparing the Final Staff Report, we reviewed and considered all of the feedback in the context of the guiding principles in Board Policy GOV-15 Student Accommodation.

- Rainbow District School Board provides schools and facilities for students and operates and maintains schools effectively and efficiently to support student achievement and well-being.
- All students will continue to have access to the best programming possible in quality school facilities.
- Surplus space will be reduced.

## **Strategic Directions – Vision, Mission, Values, Priorities**

In preparing the Final Staff Report, we also reviewed and considered all of the feedback in the context of Strategic Directions, which outlines the vision, mission, values and priorities of the Board.

- Provide authentic and engaging learning opportunities
- Set high expectations and create excitement for learning
- Support students to reach their potential
- Foster 21<sup>st</sup> century skills and competencies
- Deepen literacy and numeracy skills
- Nurture physical, mental, social and emotional well-being
- Forge strong relationships and build resiliency
- Honour diversity and enhance cultural understanding
- Value student, staff, parent/guardian and partner voice
- Celebrate student, staff, school and system success

In the Final Staff Report, we have balanced the goal to ensure that all students continue to have access to the best programming possible in quality school facilities with the need to reduce surplus space.

We have focused on our priority of nurturing physical, mental, social and emotional well-being and valuing student, staff, parent/guardian and partner voice while recognizing our fiduciary responsibility of delivering a balanced budget that does not draw on reserves for day-to-day operations.

In presenting the Capital and Accommodation Plan Final Staff Report, Executive Council remains committed to the following:

- Deliver quality programming for students in English and French Immersion
- Expand the implementation of the Grade 7 to 12 model in secondary schools
- Minimize transitions for elementary students
- Balance program options for students with the desire to maintain local schools
- Focus financial resources on programs and services
- Position Rainbow Schools to be schools of choice for students
- Maximize the student experience in Rainbow Schools
- Invite parents and partners to support their local schools through increased student enrolment and lease opportunities
- Revitalize our schools to maintain vibrant and viable learning environments
- Advocate locally and provincially for shared use of space and a flexible funding model

## Recommendations

There was a tremendous level of engagement throughout this important process and input has been reviewed and considered for the Capital and Accommodation Plan Final Staff Report.

During public meetings, we indicated that one of three things would happen:

1. The proposed delivery of education for the planning area would remain as it was presented in the Initial Staff Report
2. The proposed delivery of education for the planning area would be modified

OR

3. The proposed delivery of education for the planning area would be removed, which means all schools in the planning area would remain as is

The Capital and Accommodation Plan Final Staff Report includes the recommendation for each planning area as well as the rationale and the anticipated outcomes.



# Capital and Accommodation Plan Final Staff Report



*Special Board Meeting  
November 24, 2016*





# *Planning Areas*

## **Recommendation - Central Sudbury**

- ***Continue offering JK to Grade 8 French Immersion at Alexander Public School at this time***
- ***Transfer Grade 7&8 students (English and French Immersion) from Lansdowne Public School to Sudbury Secondary School for September 1, 2018***

***Subject to Ministry of Education Capital Funding ...***

- ***Build a new JK to Grade 6 (English and French Immersion) school on the Queen Elizabeth II Public School site to accommodate Lansdowne Public School and Queen Elizabeth II Public School by September 1, 2019***

## Recommendation - Central Sudbury

### *Rationale:*

#### ***Grades 7 to 12 Education***

- ***Keeps students in the Central Sudbury Planning Area***
- ***Offers enhanced programming opportunities for students***
- ***Supports Grade 7 to 12 model***
- ***Invests in the revitalized Sudbury Secondary School***

#### ***Grades JK to 6 Education***

- ***Revitalizes Queen Elizabeth II Public School***
- ***Provides enhanced learning environment for students***
- ***Reduces operating costs through energy efficiencies***
- ***Focuses on sustainability***

## Recommendation - Central Sudbury

### *Anticipated outcomes:*

- *Reduces annual operating expenses by 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 with a new school*

## Recommendation - Espanola

- ***Consolidate Webbwood Public School into S. Geiger Public School by September 1, 2017***

## Recommendation - Espanola

### *Rationale:*

- *Keeps students in their existing municipality*
- *Recognizes the historical relationship between Webbwood Public School and S. Geiger Public School*

## Recommendation - Espanola

### *Anticipated outcomes:*

- *Reduces annual operating expenses by approximately \$250,000*
- *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*



## Recommendation - New Sudbury

- ***Continue offering JK to Grade 6 at Adamsdale Public School***
- ***Revitalize Lasalle Secondary school to accommodate Grade 7&8 students from Churchill Public School (English Program) and Carl A. Nesbitt Public School (French Immersion) for September 1, 2018***

## Recommendation - New Sudbury (continued)

*Subject to Ministry of Education Capital Funding...*

- ***Revitalize Churchill Public School to accommodate JK to Grade 6 students from Churchill Public School and Cyril Varney Public School for September 1, 2019***
- ***Build a new French Immersion JK-6 school on an existing school site in New Sudbury to accommodate students from Carl A. Nesbitt Public School, Ernie Checkeris Public School and Westmount Public School for September 1, 2019***

# Recommendation - New Sudbury

## *Rationale:*

- *Provides enhanced learning environment for students*
- *Offers enhanced programming opportunities for students*
- *Minimizes transitions for elementary students*
- *Supports Grade 7 to 12 model*
- *Invests in a revitalized Lasalle Secondary School*
- *Strengthens French Immersion programming*
- *Focuses on sustainability*
- *Reduces operating costs through energy efficiencies*

## Recommendation - New Sudbury

### *Anticipated outcomes:*

- *Reduces annual operating expenses by approximately \$625,000*
- *Eliminates \$13.7 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 with a new school*

## Recommendation - Valley East

- ***Consolidate Grade 7&8 students from Pinecrest Public School into Confederation Secondary School for September 1, 2017***
- ***Provide JK to Grade 6 at Redwood Acres Public School (currently JK-5) for September 1, 2017***

## Recommendation - Valley East

### *Rationale:*

- *Offers enhanced programming opportunities for students*
- *Minimizes transitions for elementary students*
- *Supports Grade 7 to 12 model*
- *Invests in a revitalized Confederation Secondary School*
- *Keeps Junior division at Redwood Acres (Grades 4, 5, 6)*

## Recommendation - Valley East

### *Anticipated outcomes:*

- ***Reduces annual operating expenses by 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***

## Recommendation - Valley North

- ***Revitalize Chelmsford Valley District Composite School to create a JK to 12 school offering JK to 8 (English and French Immersion) and Grades 9 to 12 (English Program) for September 1, 2018***
- ***Consolidate Chelmsford Public School into CVDCS building***
- ***Discontinue the French Immersion Program at Levack Public School for September 1, 2018 (French Immersion students from Levack Public School will attend the revitalized CVDCS)***
- ***Transfer Grade 7&8 students from Larchwood Public School to Chelmsford Valley District Composite School for September 1, 2018***



## **Recommendation - Valley North (continued)**

- ***Phase out the French Immersion Program for Grades 9 to 12 at Chelmsford Valley District Composite School beginning September 1, 2017 (no new French Immersion students admitted)***
- ***Extend the French Immersion boundary for Sudbury Secondary School to accommodate French Immersion students from CVDCS***

## Recommendation - Valley North

### *Rationale:*

- *Maintains secondary school in the community*
- *Invests in a revitalized JK to 12 school*
- *Minimizes transitions for some elementary students*
- *Strengthens elementary French Immersion programming*
- *Provides viable French Immersion programming for secondary students*

## Recommendation - Valley North

### *Anticipated outcomes:*

- *Reduces annual operating expenses by approximately \$500,000*
- *Eliminates \$4.4 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*

## Recommendation - West Sudbury

- ***Continue offering Grade 7&8 (English and French Immersion) and Grades 9 to 12 (English Program) at Lively District Secondary School***
- ***Continue offering JK to 6 English and French Immersion Program at Walden Public School***

## Recommendation - West Sudbury

### *Rationale:*

- ***Maintains secondary school in the community***
- ***Preserves Grade 7 to 12 model***
- ***Provides opportunity to move Grade 7 & 8 students from elementary school(s) into Lively District Secondary School in the future to sustain the secondary school***

## Recommendation - West Sudbury

### *Anticipated outcomes:*

- ***Provides an opportunity to physically isolate a section of Lively District Secondary School to lease space and generate revenue to offset operating costs***



# ***Projected Impact of the Recommendations in the Capital and Accommodation Plan Final Staff Report***

# Summary of School Consolidations

Date	Schools
September 1, 2017	Webbwood PS into S. Geiger PS
September 1, 2017	Pinecrest PS into Confederation SS
September 1, 2018	Chelmsford PS into CVDCS (JK – 12)
September 1, 2019	Carl A. Nesbitt PS into new school Ernie Checkeris PS into new school Westmount PS into new school Cyril Varney PS into Churchill PS
September 1, 2019	Lansdowne PS into new Queen Elizabeth II PS



# Impact on Budgets

*(Assuming annual budgets are adjusted to offset declining enrolment)*

<b>2016-2017 Draw on Reserves – August 30, 2016</b>	<b>2,352,000</b>
<b>Adjustment due to increased October 31, 2016 enrolment</b>	<b>(1,500,000)</b>
<b>2016-2017 Revised Draw on Reserves – November 24, 2016</b>	<b>852,000</b>
<b>2017-2018</b>	
<b>Loss of Revenues (SBEM-Yr3)</b>	<b>1,300,000</b>
<b>Consolidation Savings</b>	<b>(554,000)</b>
<b>2017-2018 Draw on Reserves</b>	<b>1,598,000</b>
<b>2018-2019 Consolidation Savings</b>	<b>(500,000)</b>
<b>2018-2019 Draw on Reserves</b>	<b>1,098,000</b>
<b>2019-2020 Consolidation Savings</b>	<b>(1,133,000)</b>
<b>2019-2020 Draw on Reserves</b>	<b>NIL</b>

## ***Impact on Budgets*** (continued)

<b>Year</b>	<b>Annual Consolidation Savings</b>		<b>Annual Draw on Reserves</b>
<b>2016-2017</b>			<b>852</b>
<b>2017-2018</b>	<b>554</b>		<b>1,598</b>
<b>2018-2019</b>	<b>500</b>		<b>1,098</b>
<b>2019-2020</b>	<b>1,133</b>		<b>NIL</b>
<b>Total</b>	<b>2,187</b>		<b>3,548</b>

*(\$,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	17,940	72%	4,878

# ***Projected Impact on Capital Renewal Costs***

***Eliminate \$31.9 Million in potential liability costs***

## Next Steps

### **December 12, 2016 Special Board Meeting**

For members of the public to make presentations to the Board of Trustees on the Capital and Accommodation Plan Final Staff Report in accordance with the Board's governance by-laws (delegations)

### **February 7, 2017 Special Board Meeting**

To decide Accommodation Review outcomes

### **February 2017**

Submission to the Ministry of Education for capital funding



# *Questions?*

## Next Steps

The presentation of the Capital and Accommodation Plan Final Staff Report does not represent the end of the accommodation review process.

Rather, it is the beginning of the next step, where the recommendation for each planning area moves from the staff level to the Board of Trustees.

Members of the public will have an opportunity to continue to provide input as the process unfolds.

A Special Board Meeting will be held on Monday, December 12, 2016 for delegations to make presentations on the Capital and Accommodation Plan Final Staff Report to the Board of Trustees in accordance with the Board's governance by-laws, which can be accessed at <http://www.rainbowschools.ca/board/policies-and-procedures/delegations>

A Special Board Meeting will be held on Tuesday, February 7, 2017 to decide accommodation review outcomes.

At that time, Trustees may do one of three things:

1. Approve the recommendation for the planning area as presented in the Final Staff Report
2. Modify the recommendation for the planning area as presented in the Final Staff Report

OR

3. Remove the recommendation for the planning area as presented in the Final Staff Report, which means all schools in the planning area would remain as is

Thank you.