

# Long-Term Capital Data



*January 26, 2016*

# Process

January 26, 2016 Board meeting  
Presentation of the long-term capital data

February 17, 18, 19, 2016  
Staff meetings with community partners to discuss partnership opportunities

August 2016 Board meeting  
Long-Term Capital and Accommodation Plan which includes the initial staff report on student accommodation



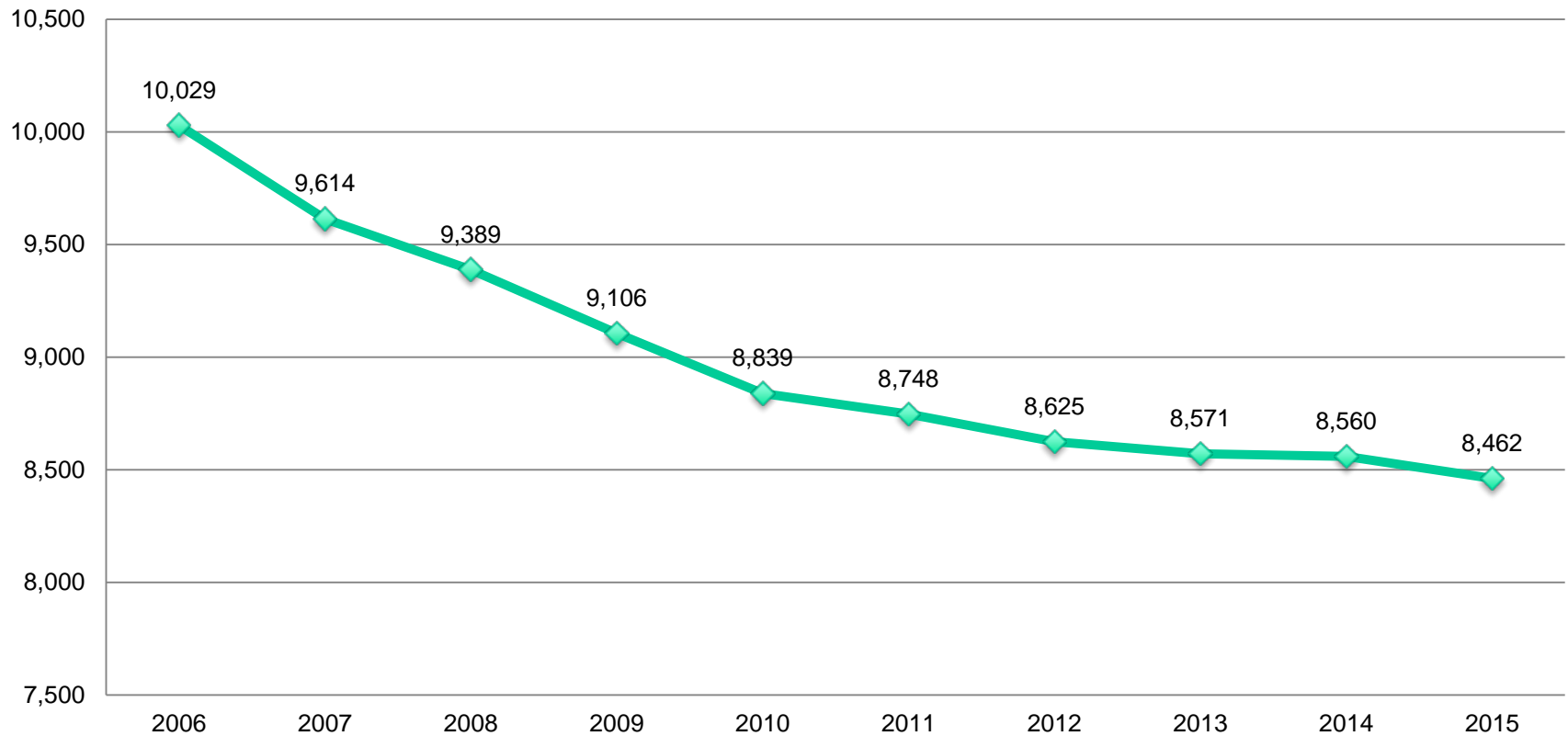


# Definitions

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

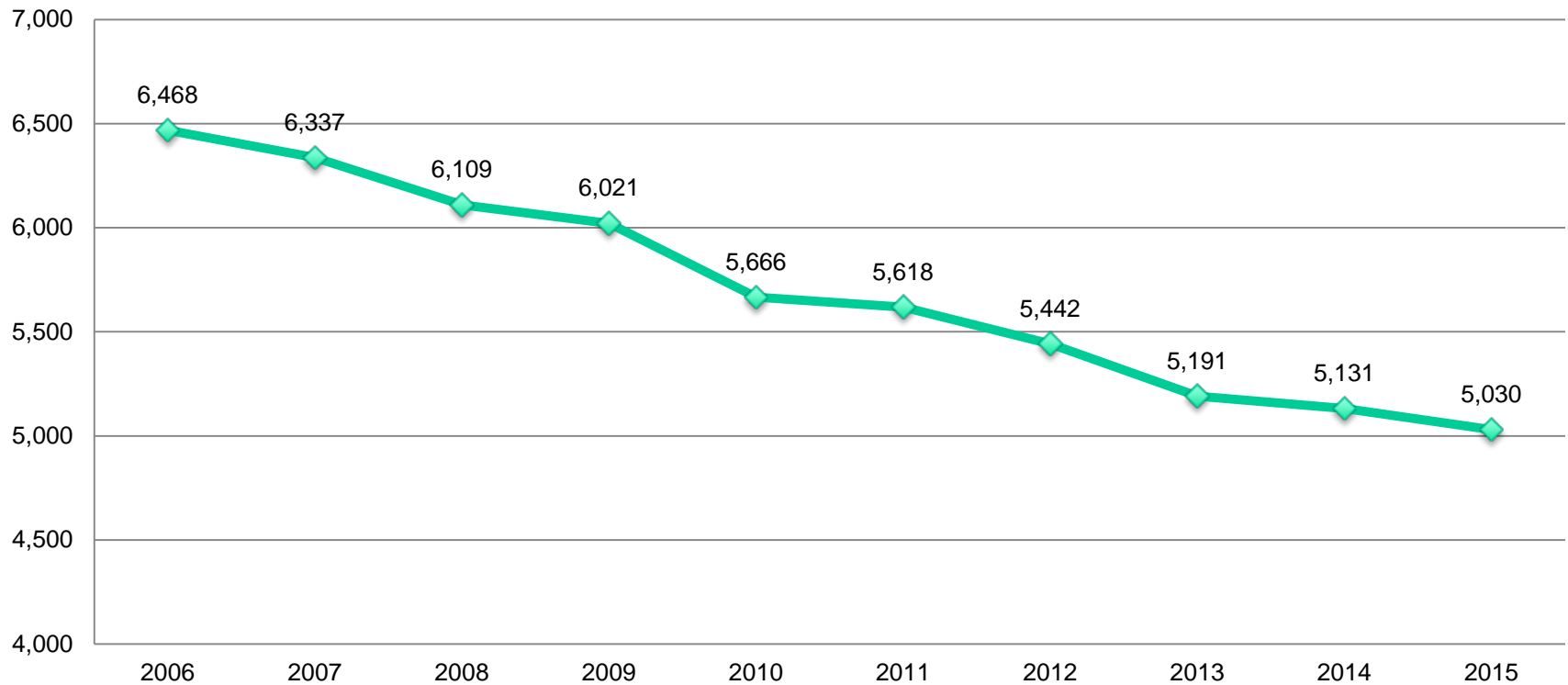
<b>Utilization Rating:</b>	
Good	> 79%
Fair	70% to 79%
Poor	50% to 69%
Critical	< 50%

## Elementary Enrolment Trend 2006 - 2015

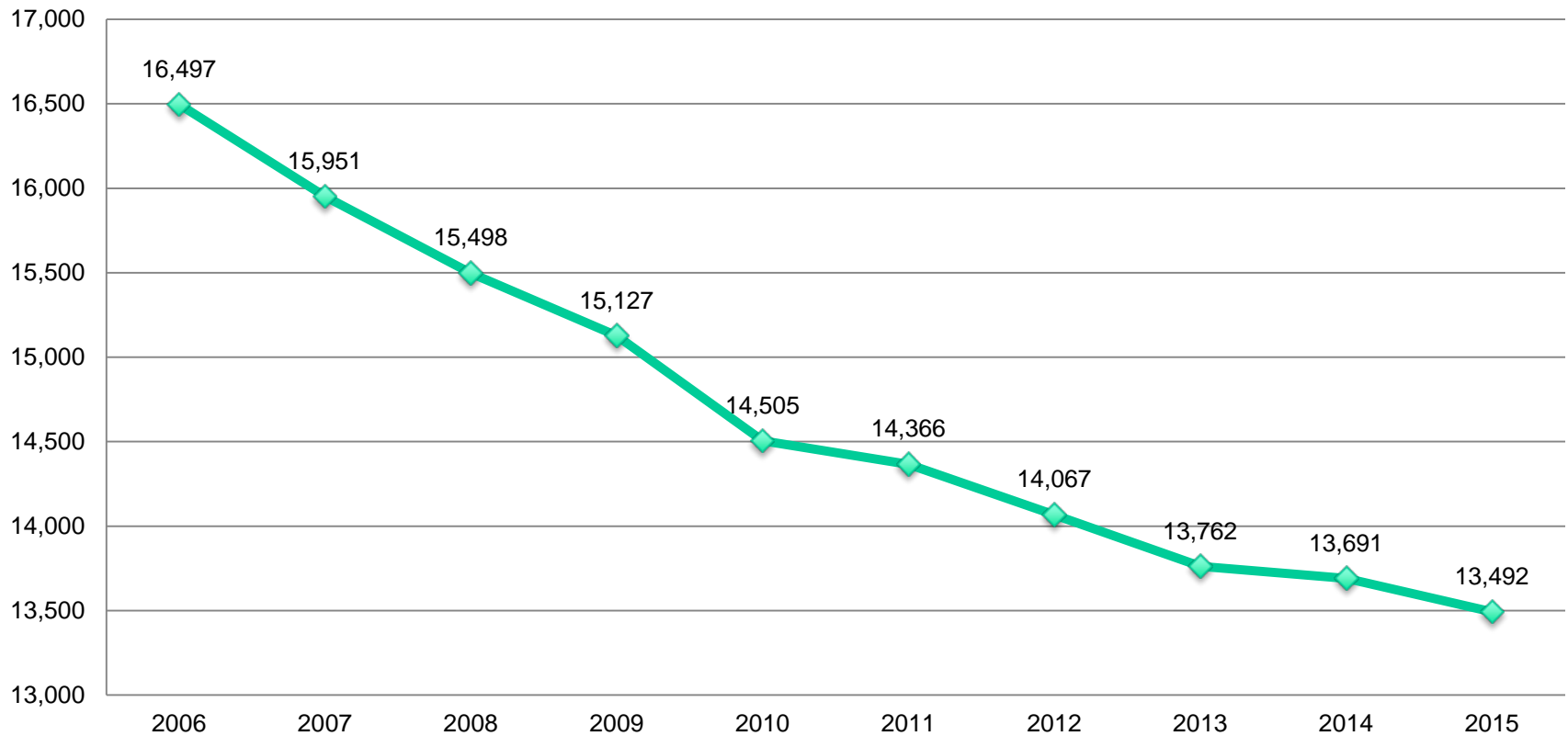




## Secondary Enrolment Trend 2006 - 2015



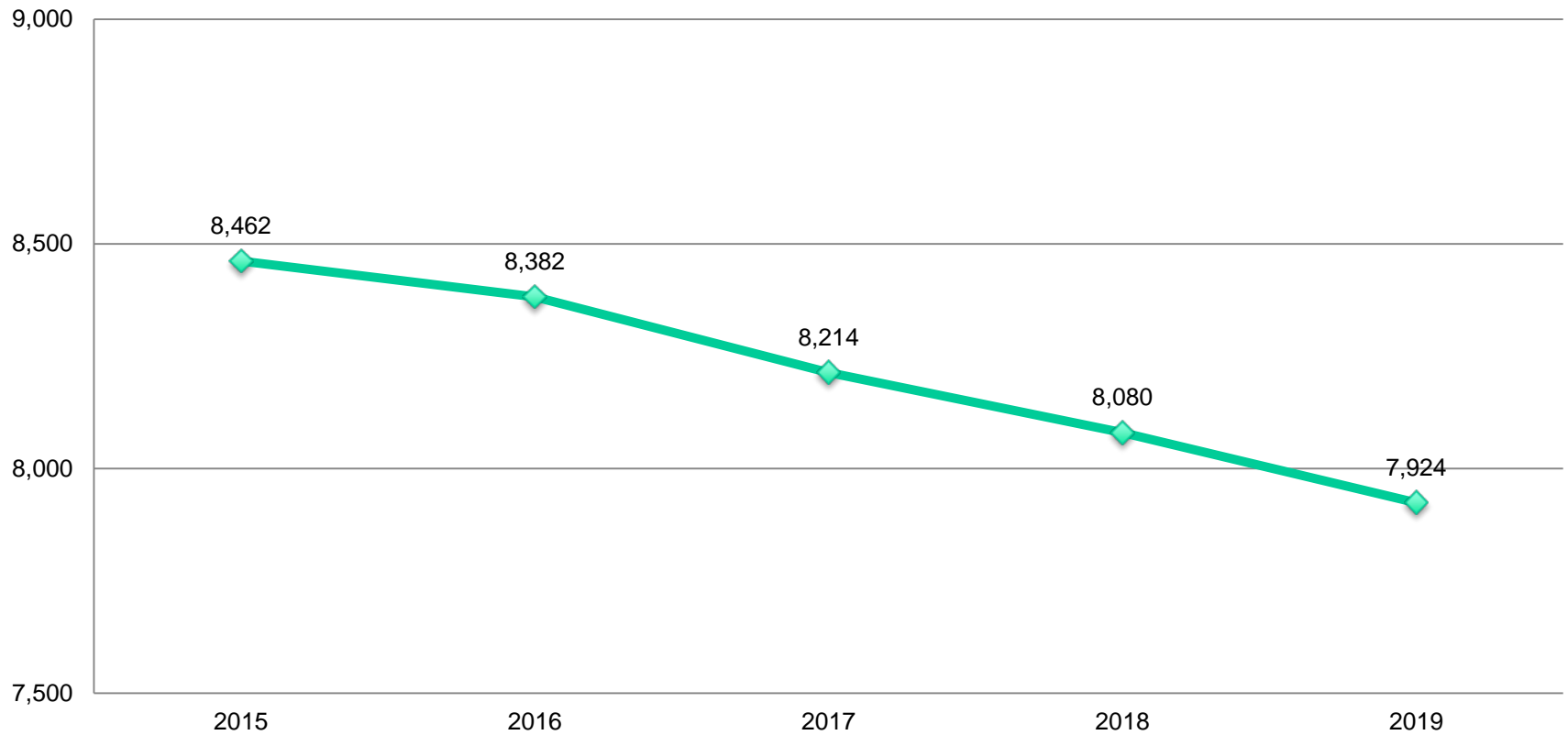
## Overall Enrolment Trend 2006 - 2015



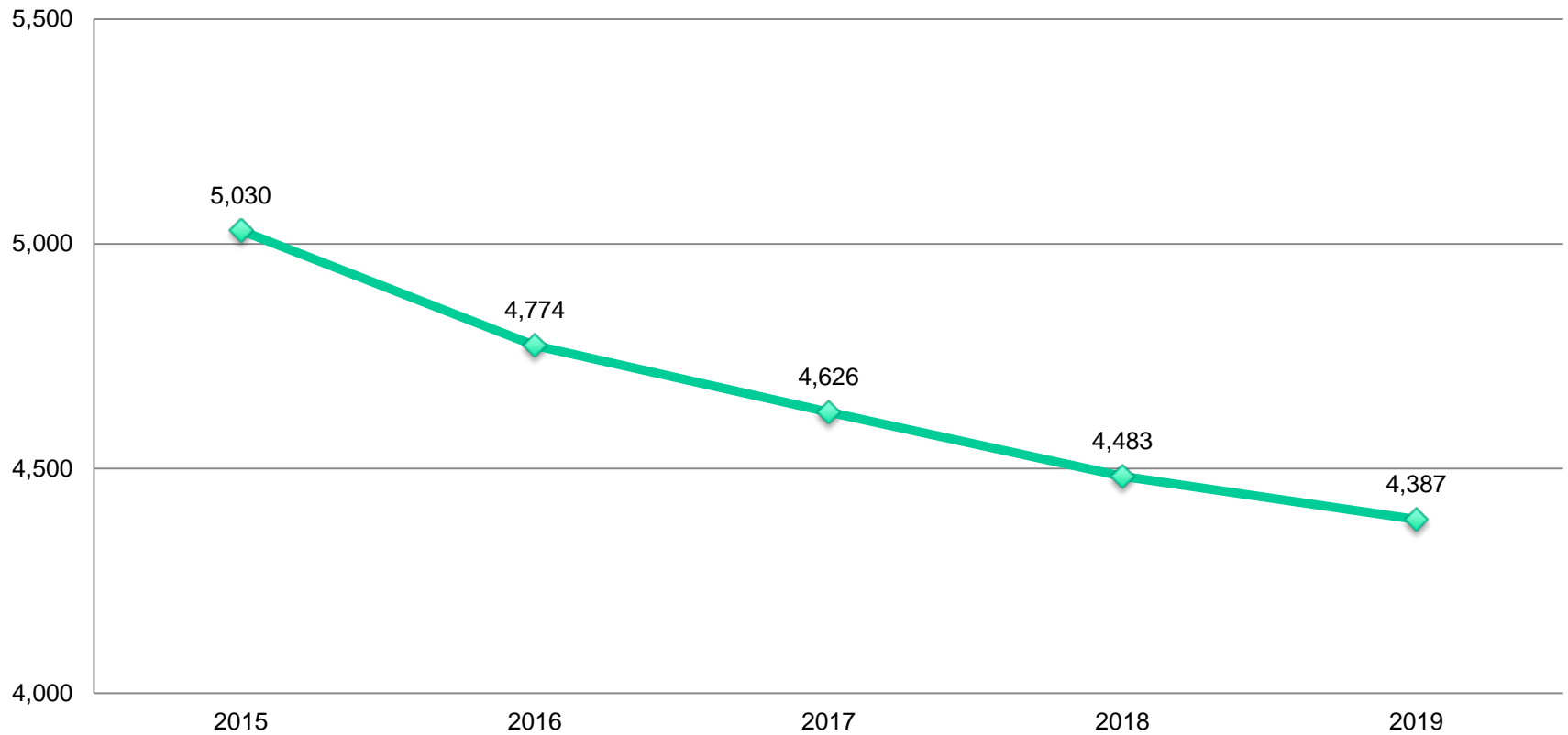




## 5 Year Projected Enrolment - Elementary

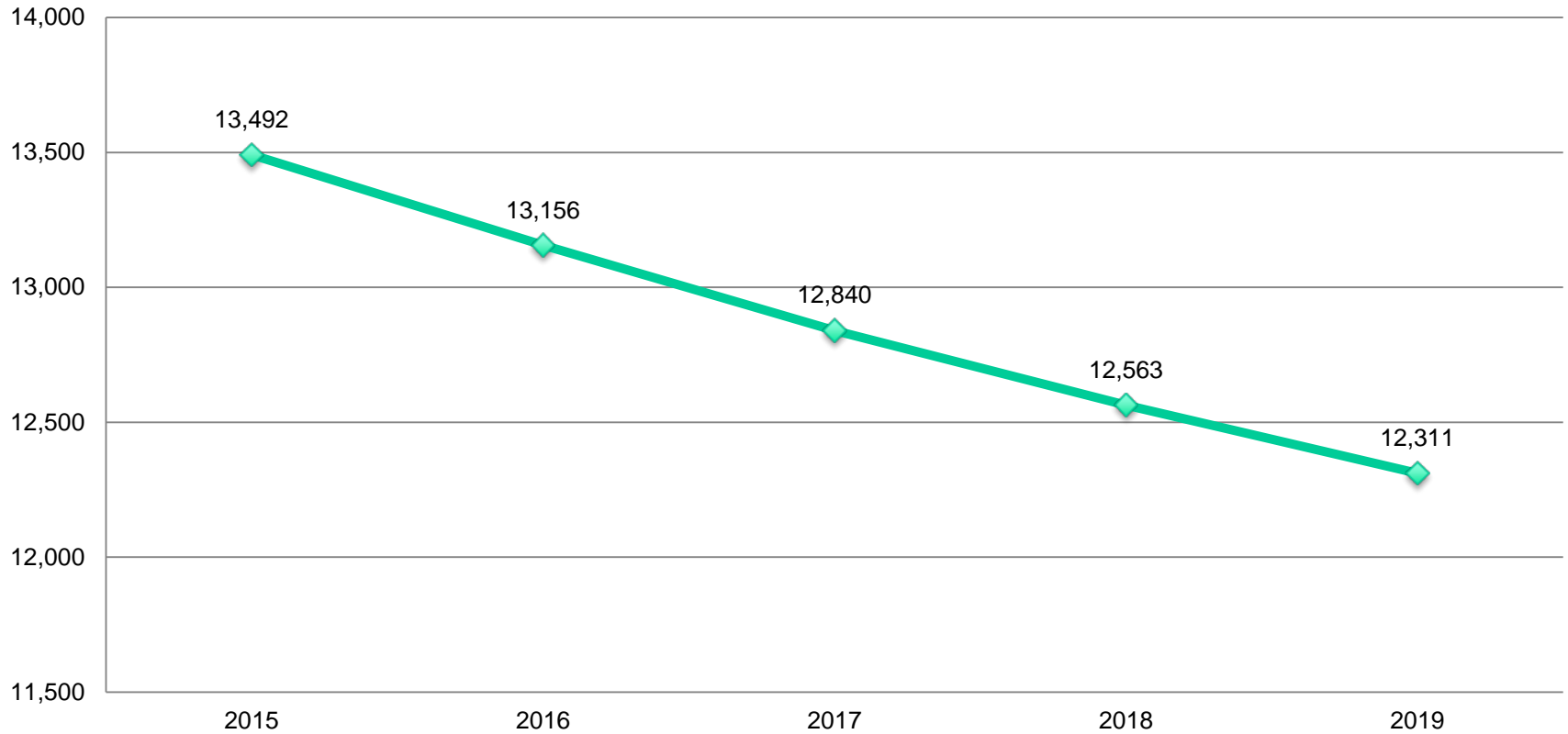


## 5 Year Projected Enrolment - Secondary





## Overall 5 Year Projected Enrolment



# 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	

# 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	



# Manitoulin Island

		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
Assiginack	JK-8	124.0	112.0	118.0	105%	95%	0	6	\$1,593,936
Central Manitoulin	JK-8	179.0	165.0	286.0	63%	58%	107	121	\$2,907,049
Charles McLean	JK-8	158.0	139.0	303.0	52%	46%	145	164	\$4,752,537
Little Current	JK-8	323.0	318.0	518.0	62%	61%	195	200	\$4,116,988
Manitoulin SS	9-12	440.0	401.0	744.0	59%	54%	304	343	\$15,361,698

# 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

# Sudbury South

		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
Algonquin	JK-8	294.0	252.0	409.0	72%	62%	115	157	\$1,979,248
MacLeod	JK-8	556.0	494.0	681.0	82%	73%	125	187	
Monetville	JK-8	65.0	44.0	141.0	46%	31%	76	97	\$3,075,969
RL Beattie	JK-8 FI	534.0	645.0	533.0	100%	121%	0	0	\$2,471,252
LoEllen SS	9-12 dual track	572.0	458.0	765.0	75%	54%	193	391	\$13,523,293
Lockerby CS	9-12 dual track	715.0	655.0	1,158.0	62%	56%	443	524	\$15,667,816

# 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

# 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



# 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

## **Process...next steps:**

February 17, 18, 19, 2016

Staff meetings with community partners to discuss partnership opportunities

August 2016 Board meeting

Long-Term Capital and Accommodation Plan which includes the initial staff report on student accommodation



***Questions?***