

Long-Term Capital Data: Report #2



July 11, 2016

Process

January 26, 2016 Board meeting

Presentation of the long-term capital data Report#1

February 17, 18, 19, 2016

Staff meetings with community partners to discuss partnership opportunities

July 11, 2016 Strategic Planning Meeting

Presentation of the long-term capital data Report#2

August 30, 2016 Board meeting

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

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

Definitions: School Foundation Grant

Tiers under the New Allocation Method

In the new allocation method for the School Foundation Grant, introduced in 2015–16, there are three tiers of funding supports for school administration. The tiers provide differentiated support for schools that are either a:

Supported School, defined as:

- a. an elementary school where the next closest elementary school of the board is at least 20 km away, or*
- b. a secondary or combined elementary/secondary school where the next closest secondary or combined elementary/secondary school of the board is at least 45 km away (which is the definition used for the Supported Schools Allocation in the Geographic Circumstances Grant).*

Distant School, defined as:

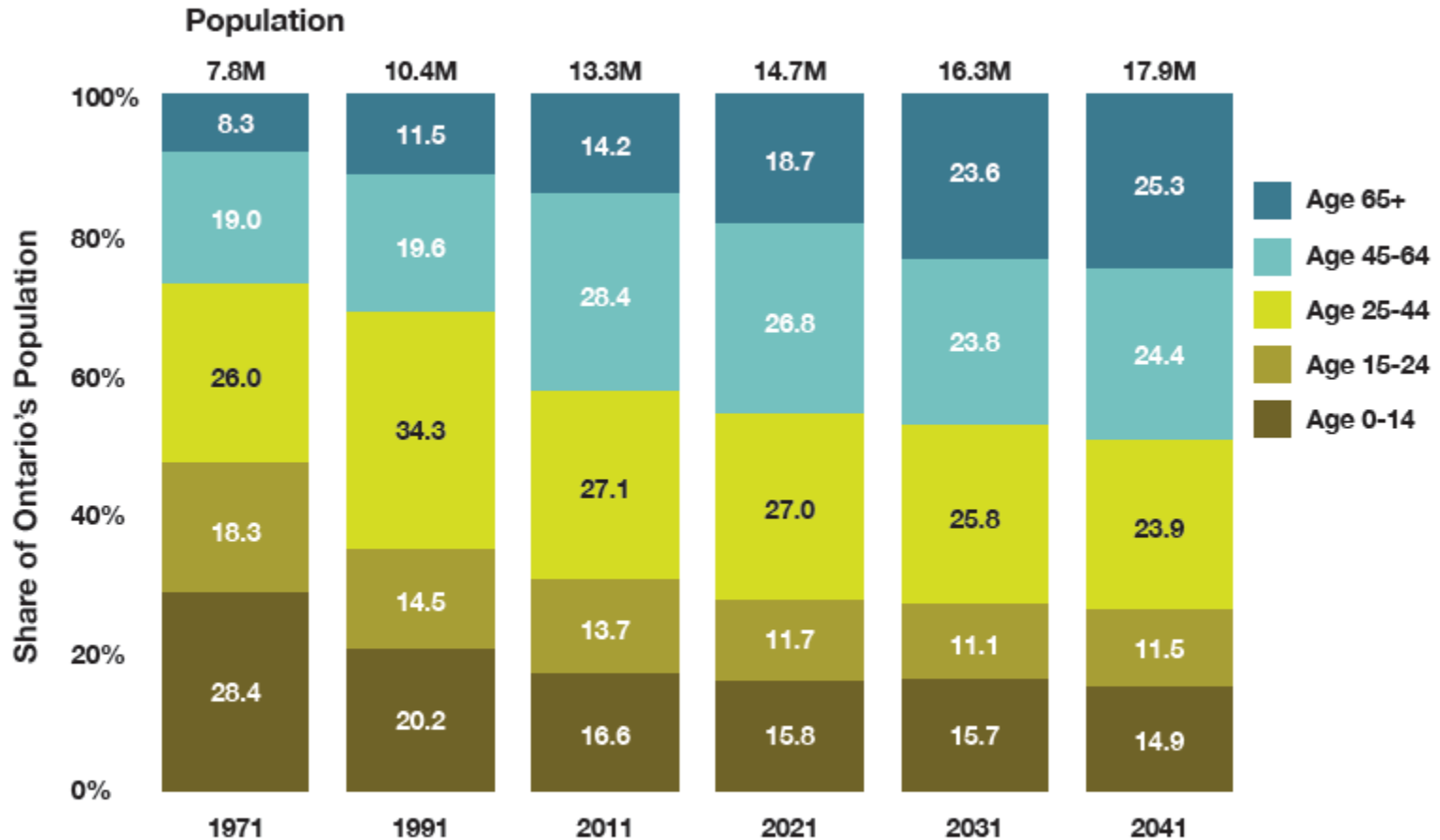
- a. an elementary school that does not meet the criteria for a ‘supported’ school where the next closest elementary school of the board is at least 10 km away, or*
- b. a secondary or combined elementary/secondary school that does not meet the criteria for a ‘supported’ school where the next closest secondary/combined elementary/secondary school of the board is at least 20 km away.*

Regular School, defined as a school which does not meet the criteria for either a ‘distant’ or ‘supported’ school.

Source: Ministry of Education 2016-17 Technical Paper

Demographics and Enrolment

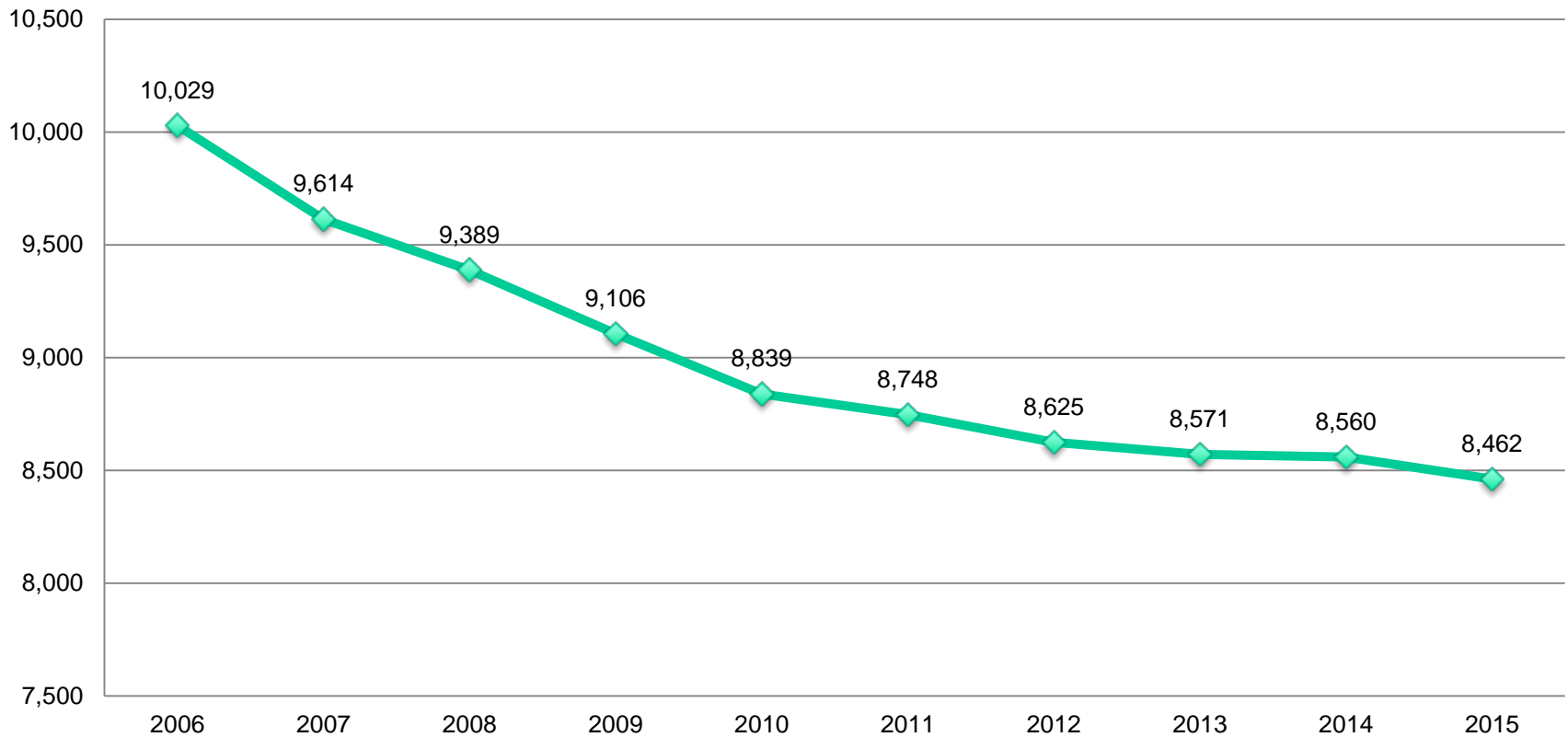
Ontario's Aging Demographics



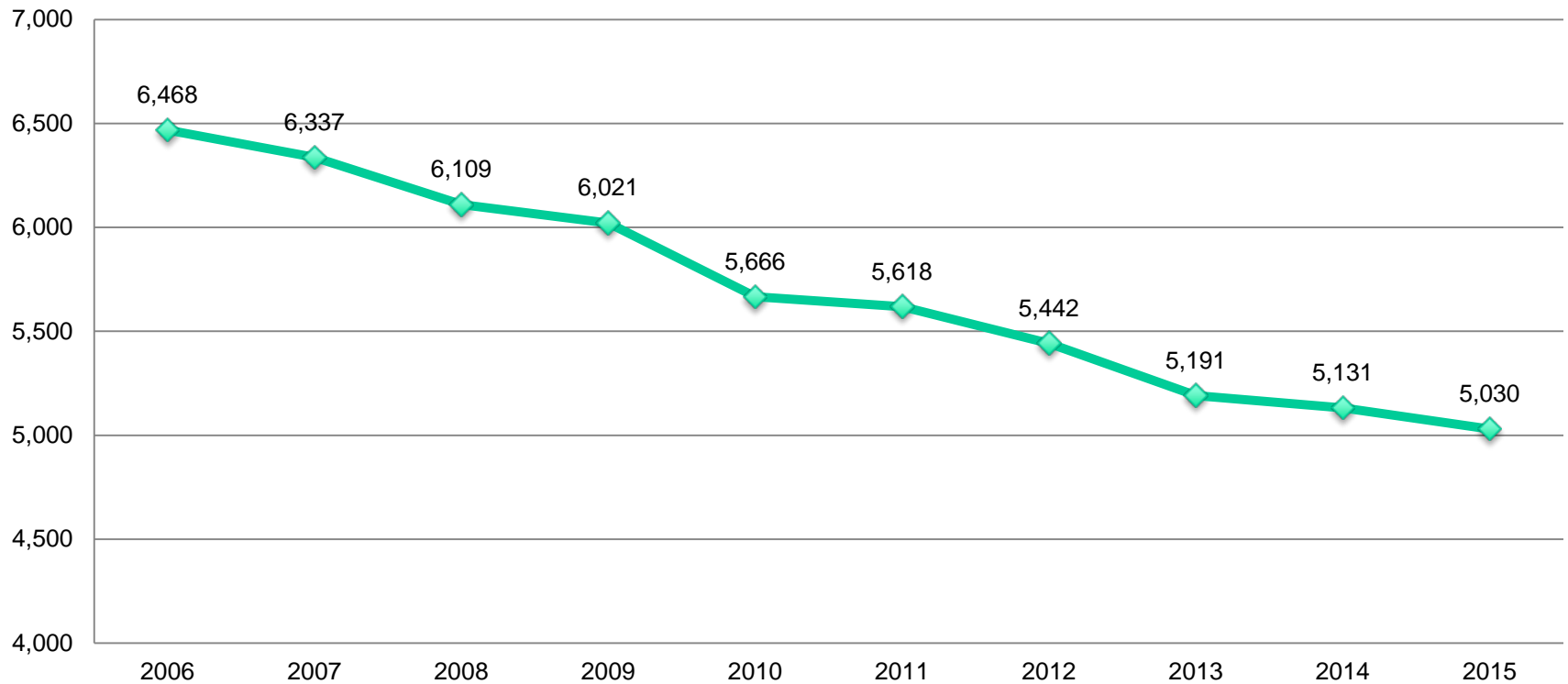
Sources: Statistics Canada and Ontario Ministry of Finance

Source: *Building the Workforce of Tomorrow* June 2016

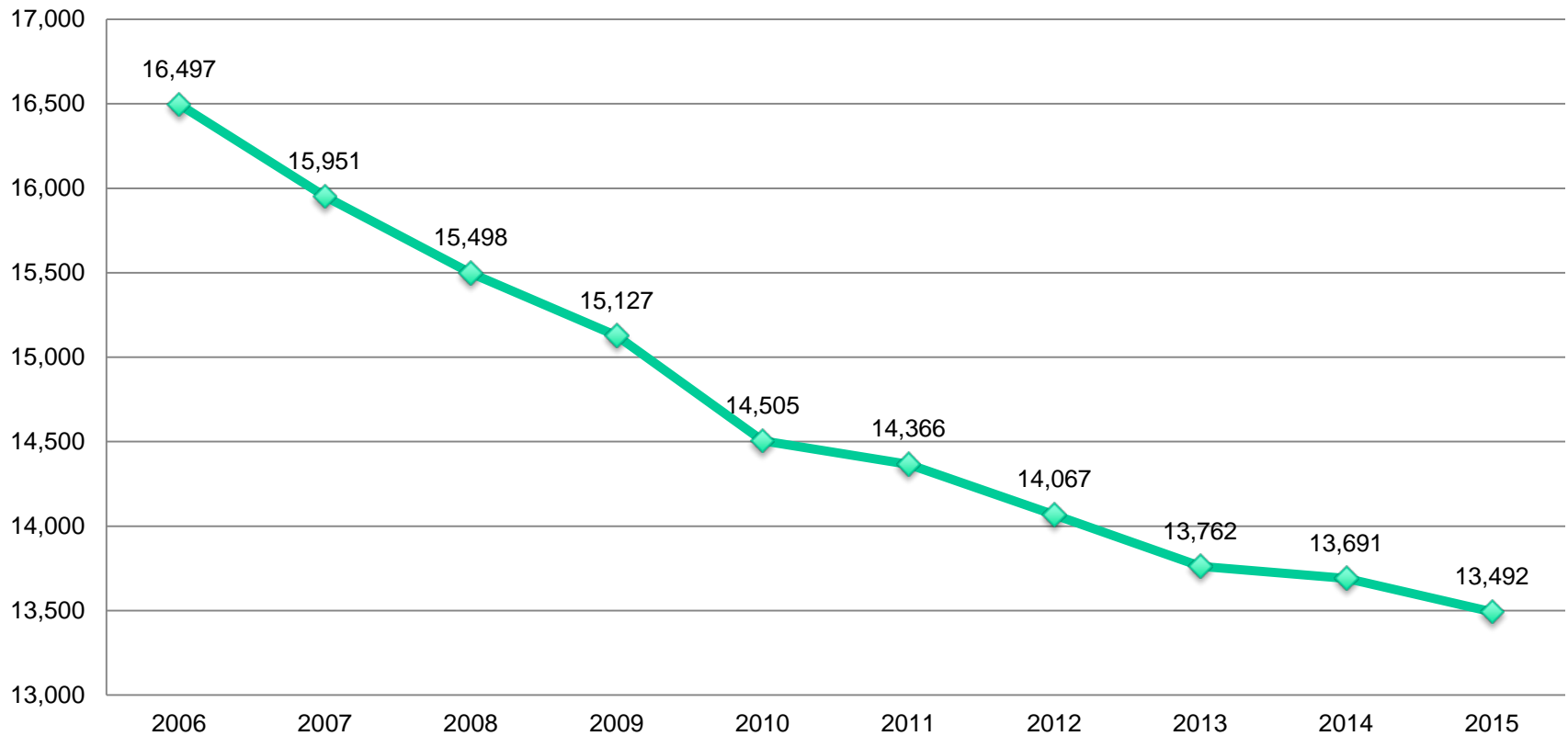
Elementary Enrolment Trend 2006 - 2015



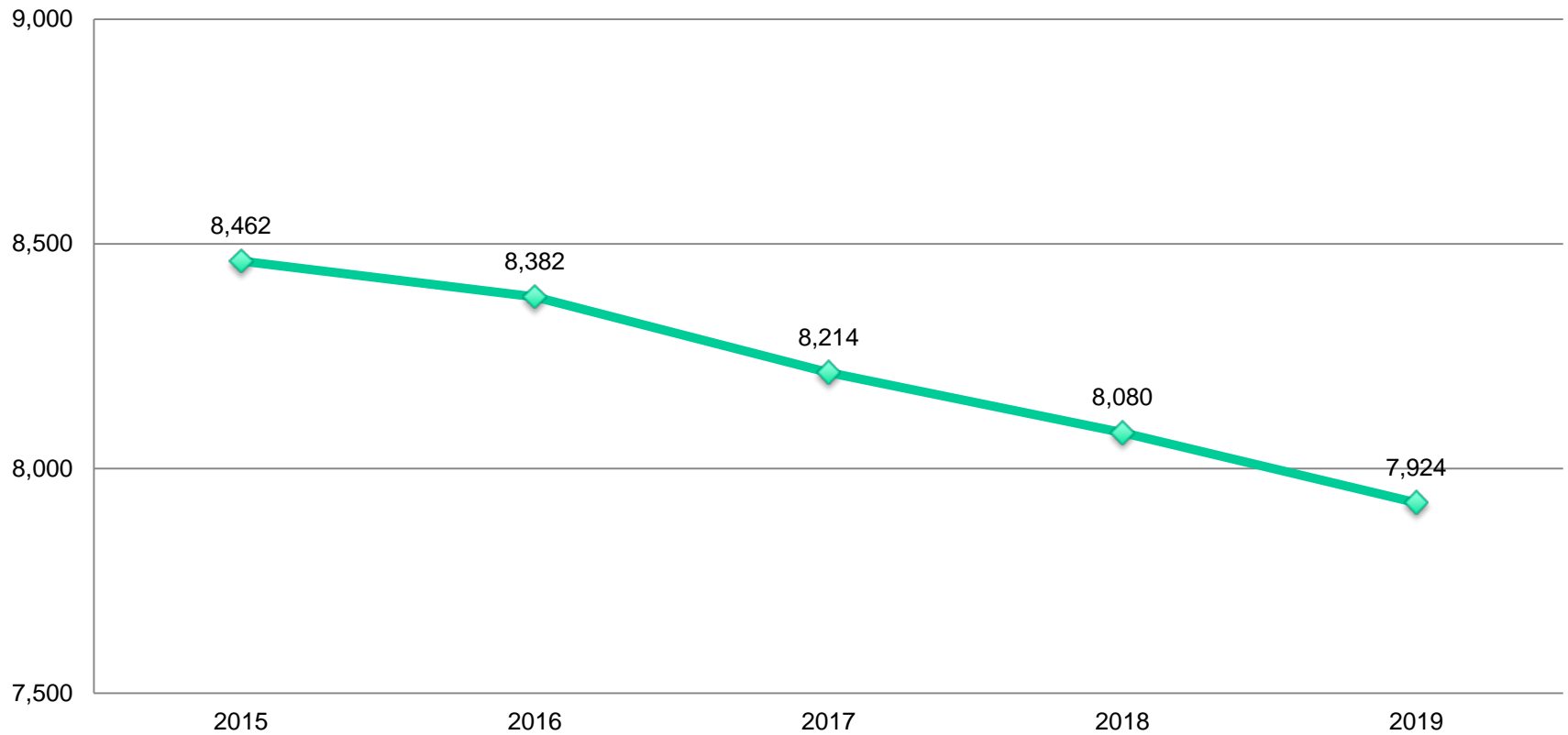
Secondary Enrolment Trend 2006 - 2015



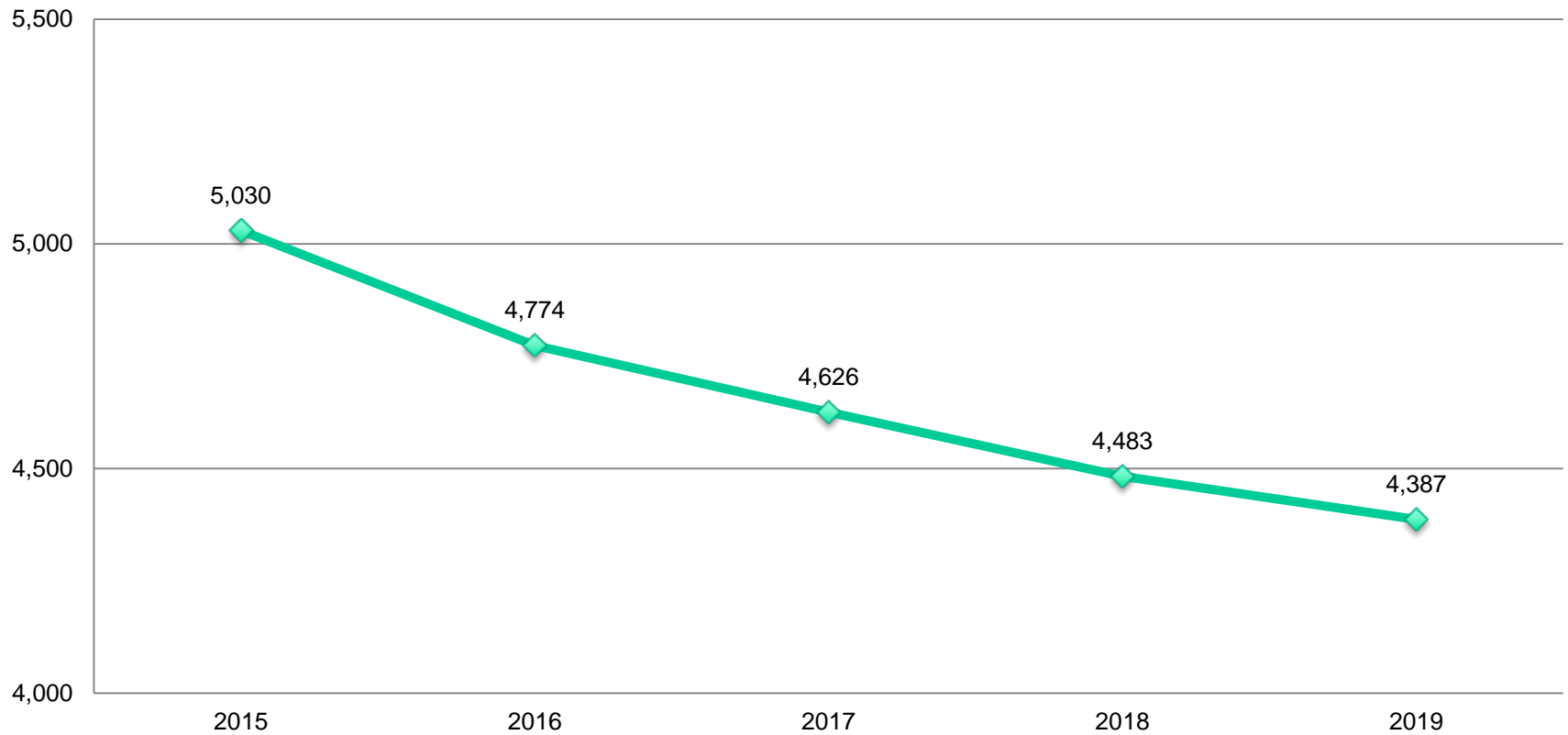
Overall Enrolment Trend 2006 - 2015



5 Year Projected Enrolment - Elementary

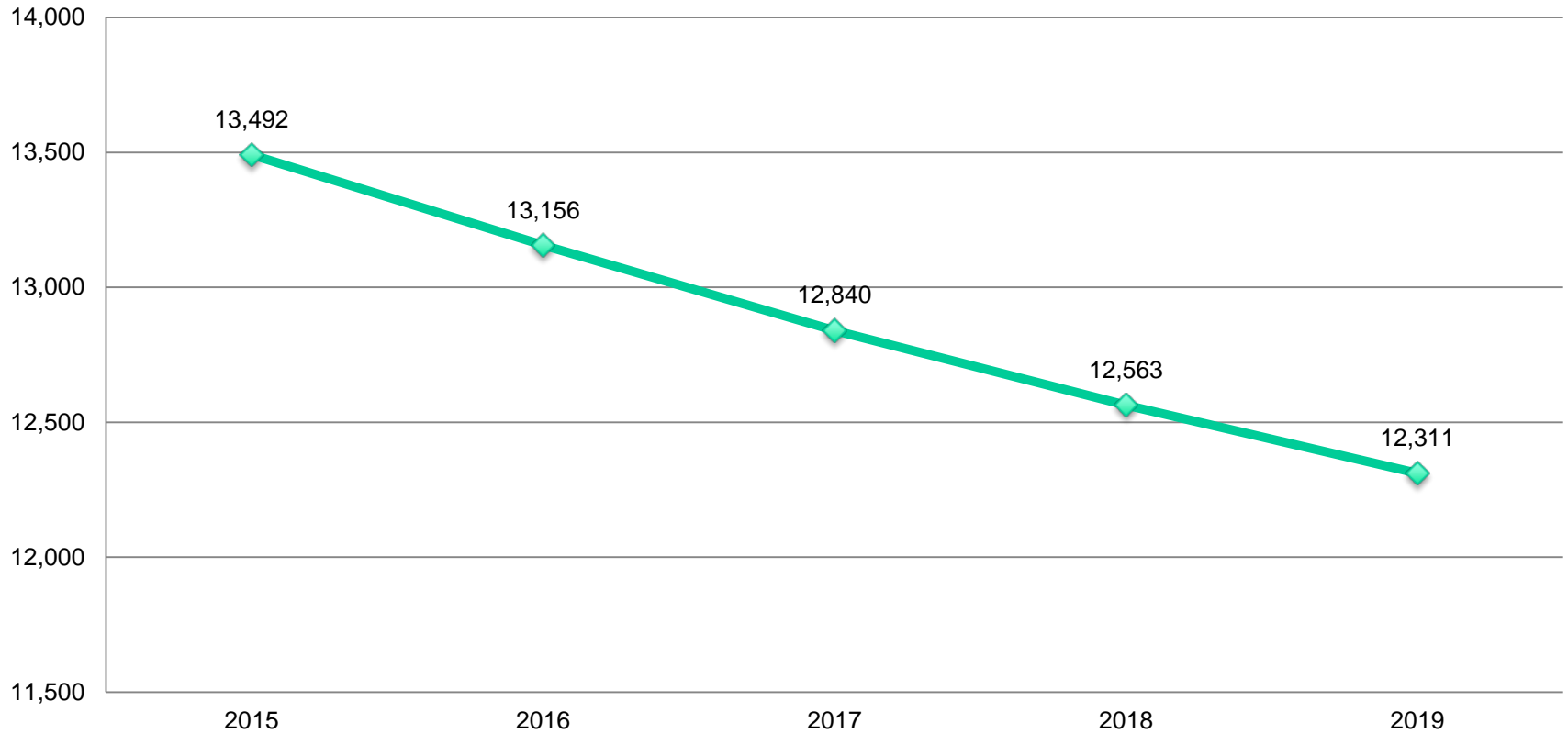


5 Year Projected Enrolment - Secondary





Overall 5 Year Projected Enrolment



Pathways Considerations for ARCs



Optimal Size – Research vs. Funding

“There are 812 students in an average secondary school” 2009.

- **The funding formula is driving boards to establish larger schools in order to provide appropriate breadth of program.**
- **The optimal size appears to be under 400 students in elementary schools and between 600 and 900 in secondary.**
(People for Education Ontario School Closings Report 2009 p. 6)

School Size as a Factor in the Academic Achievement of Elementary School Students

Lee and Smith (1997) concluded that a curvilinear relationship existed because they found that high school achievement increased as enrolment levels rose to 600, stayed steady up to 900, and then decreased as enrolment size further rose. They recommended an optimal high school enrolment of 600 to 900 students. Research conducted primarily at the elementary level concluded that the optimal enrolment in an effective school would be 300 students (Goodlad, 1984).

(Psychology 2011. Vol.2, No.8, 859-868 Copyright © 2011 Scientific Research p. 861)

Elementary Schools

When school populations are smaller, combined grades are prevalent.

Research suggests that students do as well if not better in combined grades (e.g., Grades 4/5)

Triple grades and beyond make it more difficult for the teacher to differentiate instruction in both English and French Immersion classes.

Special Education and Mental Health

More services are available when there are fewer sites:

- SERT allocation
- EA allocation
- Support Staff

Diploma Requirements

18 compulsory credits:

4 credits English*

1 credit French as a second language

3 credits Mathematics (at least 1 credit in Grade 11 or 12)

2 credits Science

1 credit Canadian History

1 credit Canadian Geography

1 credit Arts

1 credit Healthy Active Living Education

1 credit Civics (.5) and Career Education (.5)

12 elective credits selected from the menu of available courses

40 volunteer hours of community involvement

Successful completion of the Provincial Grade 10 Ontario Secondary School Literacy Test

A Study of Two Schools – Grade 9

(In grade 9 - 7 of 8 courses are compulsory)

School of 200 – 5 options	School of 600 – 9 options
<ul style="list-style-type: none"> • Art = Integrated 	<ul style="list-style-type: none"> • Art options = Band, Visual Art, Music, Drama
<ul style="list-style-type: none"> • Tech = Mandatory/Integrated 	<ul style="list-style-type: none"> • Tech = Integrated
<ul style="list-style-type: none"> • Native Studies, Learning Strategies 	<ul style="list-style-type: none"> • Native Studies, Learning Strategies
<ul style="list-style-type: none"> • Ojibwe 	<ul style="list-style-type: none"> • Ojibwe
	<ul style="list-style-type: none"> • Business
<ul style="list-style-type: none"> • LDC includes MAT, ENG 	<ul style="list-style-type: none"> • LDC includes MAT, ENG, SNC
	<ul style="list-style-type: none"> • Phys Ed – split male female

A Study of Two Schools – Grade 10

(In grade 10 - 5 of 8 courses are compulsory)

School 200 – 10 options

- Art = Native Studies, Visual Art
- Tech = Construction, Manufacturing, Transportation (10-12)
- Learning Strategies comb. (10-12)
- Foods
- Francais (comb 9/10)
- LDC includes MAT, ENG
- COOP
- Computer Studies (10-12)

School 600 – 19 options

- Art options = Media Studies, Visual Art, Music, Drama, Native Studies, Band
- Tech = Construction, Manufacturing, Transportation(F/M), Tech Design (10-12)
- Learning Strategies
- Foods
- Business
- LDC includes MAT, ENG, SNC
- Phys Ed – split male female
- COOP

A Study of Two Schools – Grade 11

(In grade 11 - compulsories are English, Math, Science)

School of 200 = 18 options	School of 600 = 27 options
<ul style="list-style-type: none"> Math = 11 U Calculus, 11C Functions, Workplace 11/12 	<ul style="list-style-type: none"> Math = 11 U Calculus, 11 C Functions, MCF 3M
<ul style="list-style-type: none"> Science = 11 U Bio, 11 C Bio, 11 U Physics 	<ul style="list-style-type: none"> Science = 11 C Bio, U/C Env Sci, 11 U physics, 3 U Bio, Env Sci - Workplace, 11 U Chem, Mining
<ul style="list-style-type: none"> Art = 11/12 U/C Visual Art Computer Studies (10-12) 	<ul style="list-style-type: none"> Art = 11 O Art, Band, 11 U/C Art, Media Studies, Music
<ul style="list-style-type: none"> Tech = Manufacturing, Health Care, Transportation, Green Industries,(10-12) Francais 11/12 U 	<ul style="list-style-type: none"> Tech = 11 C/W Construction, 11 W Hospitality and Tourism, 11 C Manufacturing, 11 C Transportation, 11 W Manufacturing,
<ul style="list-style-type: none"> Phys Ed = 11/12 O Small Group, 11 O Outdoor Ed, 11 O Large Group, 11/12 O Fitness 	<ul style="list-style-type: none"> Phys Ed = 11/12 O Fitness, 11/12 O Small Group, 11/12 O Health for Life
<ul style="list-style-type: none"> Learning Strategies/Peer Tutoring 	<ul style="list-style-type: none"> Learning Strategies/Peer Tutoring
<ul style="list-style-type: none"> COOP 	<ul style="list-style-type: none"> COOP
<ul style="list-style-type: none"> SS = 11U/C World History, 11 O Parenting, Native Studies 	<ul style="list-style-type: none"> SS =11/12 U/C Law, 11 U/C Geography Parenting, Ojibwe

A Study of Two Schools – Grade 12

(In grade 12 - compulsories are English, Math, Science)

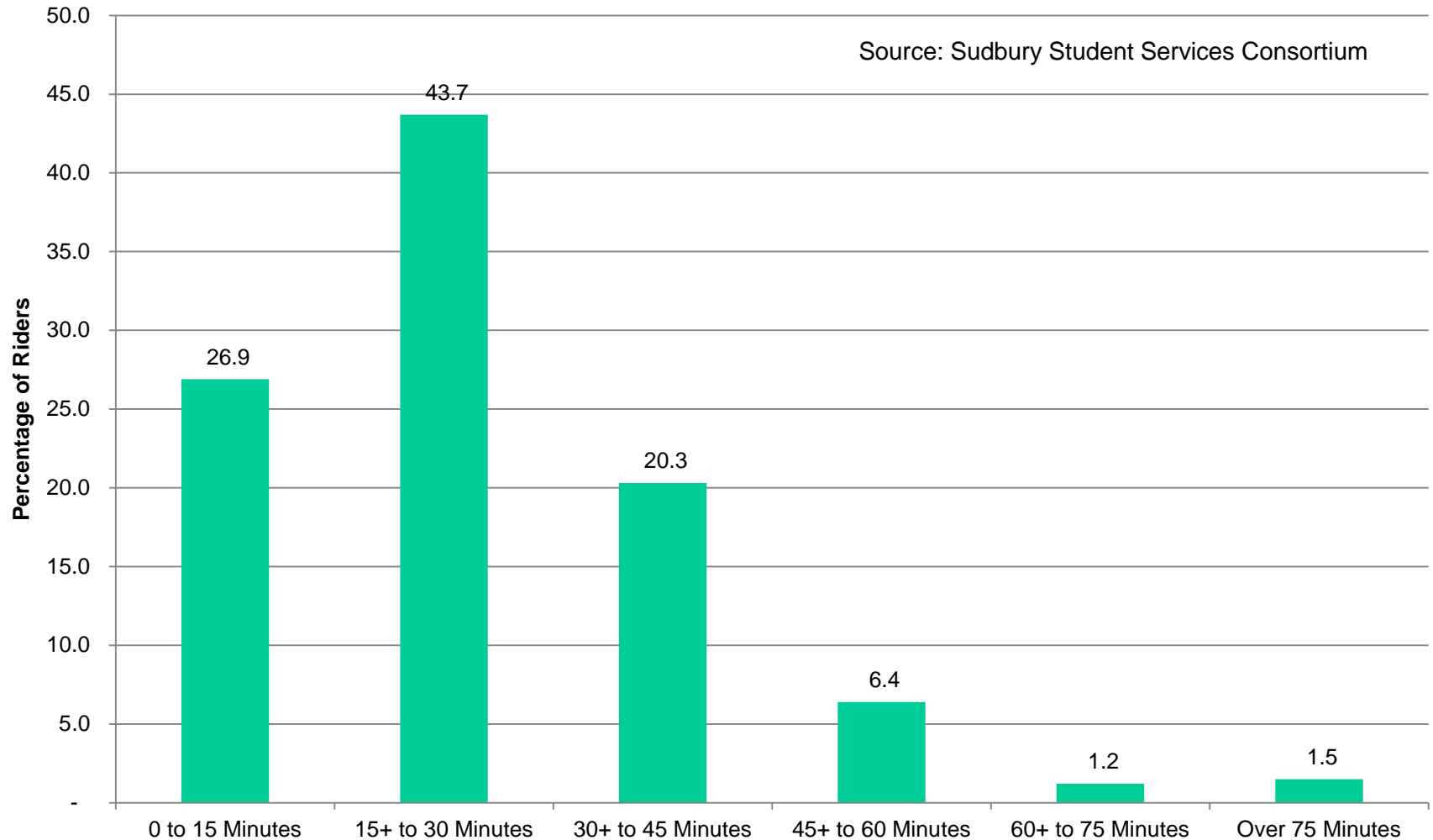
School of 200 = 24 options	School of 600 = 38 options
<ul style="list-style-type: none"> Math = 12 College, 12 Workplace 	<ul style="list-style-type: none"> Math = Calculus 12 U, 12 College, 12 Workplace, 12 U Data Management, 12 U Functions
<ul style="list-style-type: none"> Science = 12 U Bio, 12 C Bio 12 U Francais 	<ul style="list-style-type: none"> Science = 12 C Bio, 12 U physics, 12 U Bio, 12 C Physics, 12 U Chem, Env Sci - Workplace
<ul style="list-style-type: none"> Art = 11/12 U/C Visual Art Computer Studies (10-12) 	<ul style="list-style-type: none"> Art = 12 O Art, Band, Art – 12 Workplace, Media Arts, Music
<ul style="list-style-type: none"> Tech = Construction, Manufacturing, Transportation, Green Industries, TYJ, (10-12), Hairstyling, 	<ul style="list-style-type: none"> Tech = 12 C Construction, 11W Hospitality and Tourism, 12 C and W Manufacturing, 12 U/C Manufacturing, 12 C and W Transportation, Custom Woodworking
<ul style="list-style-type: none"> HPE = 11/12 O Small Group, 11 O Outdoor Ed, 11 O Large Group, 11/12 O Fitness, 	<ul style="list-style-type: none"> HPE = 11/12 O Fitness, 11/12 O Small Group, 11/12 Health for Life, 12 U Kinesiology
<ul style="list-style-type: none"> Learning Strategies/Peer Tutoring 	<ul style="list-style-type: none"> Learning Strategies/Peer Tutoring
<ul style="list-style-type: none"> COOP, Ont. Literacy Course (1sem) 	<ul style="list-style-type: none"> COOP, Ont. Literacy Course (2sem)
<ul style="list-style-type: none"> SS = Grade 12 Social Science, 12 W Managing Personal Resources 	<ul style="list-style-type: none"> SS =12 U/C Law, 12 C Geography, 12 C Social Science, Personal Life Management 12 O, 12 U Challenge and Change

Summary – A Study of Two Schools

	School of 200	School of 600
Grade 9	<ul style="list-style-type: none"> • Not all LDCC options available • ½ electives of school of 600 	<ul style="list-style-type: none"> • All LDCC Options Available • 2X Electives of school 200
Grade 10	<ul style="list-style-type: none"> • Not all LDCC options available • ½ electives of school of 600 	<ul style="list-style-type: none"> • All LDCC Options Available • 2X Electives of school 200
Grade 11	<ul style="list-style-type: none"> • Sr Sciences not available every year, • Env Sci not available, • ½ science options available to school of 600, • 2/3 options available to school of 600 	<ul style="list-style-type: none"> • All Sr Sciences available • Env Sci Available • 2X Science Options available to school of 200 • 33% more options
Grade 12	<ul style="list-style-type: none"> • Sr Math, Sr Sciences not available every year, • 1/3 science options available, • 2/5 math options available, • 40% less options available overall 	<ul style="list-style-type: none"> • All Sr Math, Sr Sciences available • 40% more options available than to school of 200

Student Transportation

Rainbow DSB Bus Ride Times 2014-15 Fiscal Year



School Information Profile Report (2014-2015 school year)

School Codes	Ride Time Average (Minutes)
505 Adamsdale PS	17.4
506 Chelmsford Valley District Composite School 7 & 8	17.2
508 Alexander PS	20.3
511 Algonquin PS	32.0
512 Lively Secondary 7 & 8	19.6
514 Carl A. Nesbitt PS	31.2
517 Chelmsford PS	21.0
523 Churchill PS	19.7
526 Copper Cliff PS	22.0
529 CR Judd PS	20.9
530 AB Ellis PS	23.4
531 Assiginack PS	28.9
532 Cyril Varney PS	17.4
534 Little Current PS	28.0
535 Ernie Checkeris PS	25.5
536 Webbwood PS	22.7
537 Charles C McLean	25.6
539 Walden PS	20.7
540 Jean Hanson PS	23.7
542 Central Manitoulin PS	30.5
543 S. Geiger PS	33.2
547 Lansdowne PS	19.5
550 Larchwood PS	16.5
553 Levack PS	22.6

School Information Profile Report (2014-2015 school year)	
School Codes	Ride Time Average (Minutes)
558 MacLeod PS	13.7
560 Markstay PS	36.6
562 Monetville PS	38.7
564 Pinecrest PS	24.3
566 Princess Anne PS	21.2
568 Queen Elizabeth PS	21.7
570 Redwood Acres PS	19.6
572 RH Murray PS	23.2
574 RL Beattie PS	29.7
579 Northeastern Elementary PS	23.3
585 Valley View PS	28.0
595 Westmount PS	21.8
605 Chelmsford Valley District Composite School	25.6
607 Confederation Secondary	23.5
611 Lasalle Secondary	27.5
612 Lively Secondary	27.0
615 LoEllen Park Secondary	30.3
619 Lockerby Composite Secondary	33.3
621 Manitoulin Secondary	34.1
627 Sudbury Secondary	35.5
630 Espanola Secondary	37.0
640 Jean Hanson	38.0

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

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	

Central Sudbury

Planning Area	Grades/Program	Distance to closest RDSB elementary school (km)	Distance to closest RDSB secondary school (km)	School Foundation Grant: 3 tiers (Supported, Distant, Regular)	Top Up Allocation 2014/2015 (EFIS FIN)	Enhanced Top Up Allocation Projected 2017/2018 (EFIS 16/17 EST)	Cost to Operate School 2014/2015 (Facilities Dept)
Central Sudbury							
Alexander	JK-8 FI	Princess Anne (1.91km)	Sudbury Secondary (2.34km)	Regular	\$0	\$0	\$307,278
Jean Hanson	Special Needs	Princess Anne (2.3km)	Lockerby C.S. (3.02km)	Regular	\$11,088	\$0	\$138,494
Lansdowne	JK-8 dual track	Queen E (1.53km)	Sudbury Secondary (0.39km)	Regular	\$45,213	\$0	\$376,230
Princess Anne	JK-8	Alexander (1.90km)	Sudbury Secondary (2.16km)	Regular	\$0	\$0	\$404,972
Queen Elizabeth	JK-6	Lansdowne (1.53km)	Sudbury Secondary (1.20km)	Regular	\$7,269	\$0	\$221,462
Sudbury SS	9-12 FI & EP	Lansdowne (0.39km)	Lockerby SS (4.23km)	Regular	\$0	\$0	\$728,403
Sudbury Secondary Adult Ed	Adult Ed						

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	

Espanola

Planning Area	Grades/Program	Distance to closest RDSB elementary school (km)	Distance to closest RDSB secondary school (km)	School Foundation Grant: 3 tiers (Supported, Distant, Regular)	Top Up Allocation 2014/2015 (EFIS FIN)	Enhanced Top Up Allocation Projected 2017/2018 (EFIS 16/17 EST)	Cost to Operate School 2014/2015 (Facilities Dept)
Espanola							
AB Ellis	JK-8	Webbwood (11.2km)	Espanola H.S. (0.19km)		\$44,269		\$455,211
S. Geiger	JK-8	Webbwood (17.65km)	Espanola (27.79km)	Distant	\$105,538	\$119,803	\$224,438
Webbwood	JK-8	A B Ellis (11.22km)	Espanola H.S. (11.04km)	Distant	\$117,448	\$120,635	\$207,706
Espanola HS	9-12	A B Ellis (0.19km)	Lively SS (58.56km)	Supported	\$617,826	\$328,511	\$836,417

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

Manitoulin Island

Planning Area	Grades/Program	Distance to closest RDSB elementary school (km)	Distance to closest RDSB secondary school (km)	School Foundation Grant: 3 tiers (Supported, Distant, Regular)	Top Up Allocation 2014/2015 (EFIS FIN)	Enhanced Top Up Allocation Projected 2017/2018 (EFIS 16/17 EST)	Cost to Operate School 2014/2015 (Facilities Dept)
Manitoulin Island							
Assignack	JK-8	Little Current (33.79km)	Manitoulin SS (41.83km)	Supported	\$0	\$0	\$182,389
Central Manitoulin	JK-8	Little Current (40.81km)	Manitoulin SS (11.98km)	Supported	\$94,040	\$91,516	\$245,595
Charles McLean	JK-8	Central Man. (44.26km)	Manitoulin SS (32.93km)	Supported	\$113,752	\$123,964	\$346,728
Little Current	JK-8	Assignack (33.79km)	Manitoulin SS (30.06km)	Supported	\$236,539	\$239,607	\$433,398
Manitoulin SS	9-12	Central Manitoulin (11.98km)	Espanola SS (79.32km)	Supported	\$487,766	\$497,122	\$798,698

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

New Sudbury

Planning Area	Grades/Program	Distance to closest RDSB elementary school (km)	Distance to closest RDSB secondary school (km)	School Foundation Grant: 3 tiers (Supported, Distant, Regular)	Top Up Allocation 2014/2015 (EFIS FIN)	Enhanced Top Up Allocation Projected 2017/2018 (EFIS 16/17 EST)	Cost to Operate School 2014/2015 (Facilities Dept)
New Sudbury							
Adamsdale	JK-6	Westmount (2.45km)	Lasalle S.S. (4.22km)	Regular	\$21,354	\$0	\$276,183
Carl Nesbitt	3-8 FI	Ernie Checkeris (1.14km)	Lasalle S.S. (1.02km)	Regular	\$36,836	\$0	\$255,446
Churchill PS	JK-8	Westmount (1.46km)	Lasalle S.S. (1.91km)	Regular	\$0	\$0	\$431,004
Cyril Varney	JK-6	Churchill (2.11km)	Lasalle S.S. (2.76km)	Regular	\$32,113	\$0	\$259,652
Ernie Checkeris	JK-3 FI	Carl Nesbit (1.14km)	Lasalle S.S. (1.85km)	Regular	\$18,520	\$0	\$210,520
Markstay	JK-8	Adamsdale (33.58km)	Lasalle S.S. (36.08km)	Supported	\$75,560	\$89,852	\$255,796
Northeastern	JK-8 dual track	Cyril Varney (7.35km)	Lasalle S.S. (9.52km)	Regular	\$89,441	\$0	\$718,571
Westmount	JK-2 FI	Churchill (1.46km)	Lasalle S.S. (2.26km)	Regular	\$23,777	\$0	\$200,418
Lasalle SS	9-12 FI & EP	Carl Nesbitt (1.02km)	Sudbury SS (6.92km)	Regular	\$131,383	\$0	\$927,857

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

Sudbury South

Planning Area	Grades/Program	Distance to closest RDSB elementary school (km)	Distance to closest RDSB secondary school (km)	School Foundation Grant: 3 tiers (Supported, Distant, Regular)	Top Up Allocation 2014/2015 (EFIS FIN)	Enhanced Top Up Allocation Projected 2017/2018 (EFIS 16/17 EST)	Cost to Operate School 2014/2015 (Facilities Dept)
South Sudbury							
Algonquin	JK-8	R L Beattie (1.70km)	Loellen Park S.S. (2.12km)	Regular	\$50,388	\$0	\$311,842
MacLeod	JK-8	R L Beattie (2.56km)	Lockerby C.S. (0.04km)	Regular	\$0	\$0	\$517,468
Monetville	JK-8	Markstay (64.83km)	Loellen Park S.S. (94.37km)	Supported	\$61,599	\$74,878	\$209,042
RL Beattie	JK-8 FI	Algonquin (1.70km)	Loellen Park S.S. (0.46km)	Regular	\$6,447	\$0	\$398,458
LoEllen SS	9-12 FI	RL Beattie (0.46km)	Lockerby SS (3.05km)	Regular	\$136,560	\$0	\$798,300
Lockerby CS	9-12 FI & EP	MacLeod (0.04km)	Loellen SS (3.04km)	Regular	\$206,714	\$0	\$875,408

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 East

Planning Area	Grades/Program	Distance to closest RDSB elementary school (km)	Distance to closest RDSB secondary school (km)	School Foundation Grant: 3 tiers (Supported, Distant, Regular)	Top Up Allocation 2014/2015 (EFIS FIN)	Enhanced Top Up Allocation Projected 2017/2018 (EFIS 16/17 EST)	Cost to Operate School 2014/2015 (Facilities Dept)
Valley East							
CR Judd	JK-8	Redwood (8.99km)	Confederation SS (19.15km)	Regular	\$96,915	\$0	\$316,128
Pinecrest	6-8	Valley View (5.86km)	Confederation SS (4.28km)	Regular	\$25,502	\$0	\$218,894
Redwood Acres	JK-5	Pinecrest (7.01km)	Confederation SS (10.88km)	Regular	\$46,076	\$0	\$322,600
Valley View	JK-8 FI	Pinecrest (5.86km)	Confederation SS (3.47km)	Regular	\$83,651	\$0	\$548,381
Confederation SS	9-12 FI & EP	Valley View (3.47km)	Sudbury SS (15.35km)	Regular	\$160,659	\$0	\$719,519

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

Valley North

Planning Area	Grades/Program	Distance to closest RDSB elementary school (km)	Distance to closest RDSB secondary school (km)	School Foundation Grant: 3 tiers (Supported, Distant, Regular)	Top Up Allocation 2014/2015 (EFIS FIN)	Enhanced Top Up Allocation Projected 2017/2018 (EFIS 16/17 EST)	Cost to Operate School 2014/2015 (Facilities Dept)
Valley North							
Chelmsford PS	JK-6 dual track	Larchwood (13.5km)	Chelmsford VDCS (1.58km)	Distant	\$121,555	\$0	\$392,427
Larchwood PS	JK-8	Chelmsford PS (13.5km)	Chelmsford VDCS (11.84km)	Distant	\$59,135	\$77,373	\$177,879
Levack PS	JK-8 dual track	Larchwood (14.85km)	Chelmsford VDCS (26.36km)	Distant	\$211,899	\$223,799	\$379,871
MW Moore	JK-12	Levack (166.54km)	Chelmsford VDCS (184.31km)	Supported	\$34,906	\$35,775	\$36,989
Chelmsford VDCS	7-12 FI & EP	Chelmsford PS (1.58km)	Confederation SS (17.4km)	Regular	\$548,362	\$0	\$657,438

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

West Sudbury

Planning Area	Grades/Program	Distance to closest RDSB elementary school (km)	Distance to closest RDSB secondary school (km)	School Foundation Grant: 3 tiers (Supported, Distant, Regular)	Top Up Allocation 2014/2015 (EFIS FIN)	Enhanced Top Up Allocation Projected 2017/2018 (EFIS 16/17 EST)	Cost to Operate School 2014/2015 (Facilities Dept)
West Sudbury							
Copper Cliff	JK-8	Princess Anne (6.9 km)	Lockerby C.S. (7.06km)	Regular	\$114,573	\$0	\$331,620
Walden	JK-6 dual track	Copper Cliff (10.9 km)	Lively D.S.S. (0.27km)	Distant	\$74,165	\$114,811	\$396,459
Robert H Murray	JK-8	Walden (17.4 km)	Lively D.S.S. (17.23km)	Distant	\$69,402	\$71,549	\$179,778
Lively DSS	7-8 FI & EP, 9-12 EP	Copper Cliff (10.9 km)	Lockerby SS (14.86km)	Regular	\$96,571	\$69,885	\$685,259



Questions?