

Public Meeting Accommodation Review

**Espanola Planning Area
Thursday, November 3, 2016
Espanola High School
147 Spruce Avenue, Espanola
6 pm to 8:30 pm**

AGENDA

Welcome - Director of Education

Facilitator – Superintendent of Schools

Presentations - Superintendent of Business

Capital and Accommodation Plan Initial Staff Report

Enrolment Updates

School Information Profile

Presentation - Superintendent of Schools

Feedback Received

Opportunities for individuals to provide input

– in writing, online and live (microphone)

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 3, 2016

November 7, 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

February 7, 2017 Special Board Meeting

(Board motion on October 25, 2016)

~~**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:

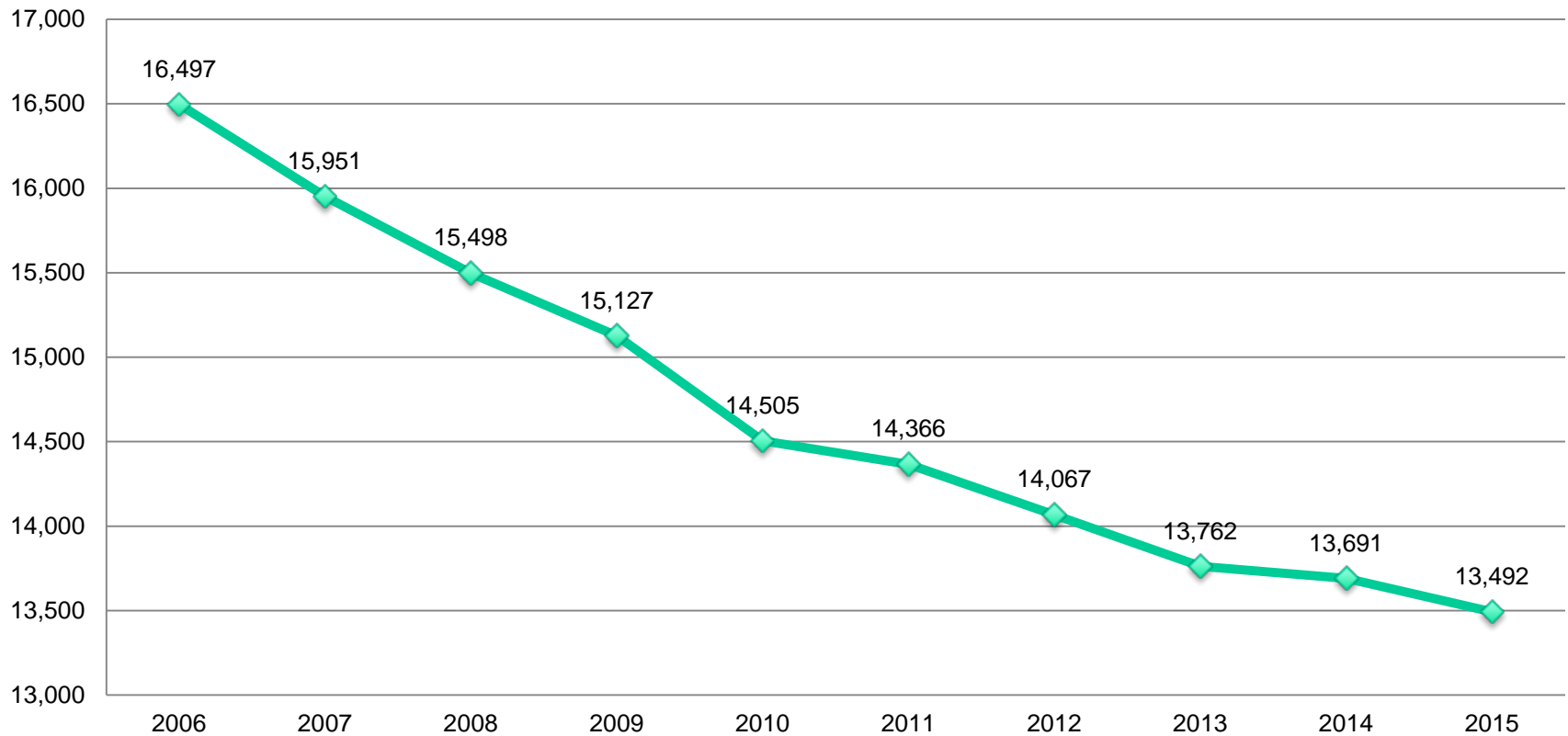
There is an immediate need to find \$3,652,000 in ongoing annual operating savings to offset the loss of provincial grants.

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

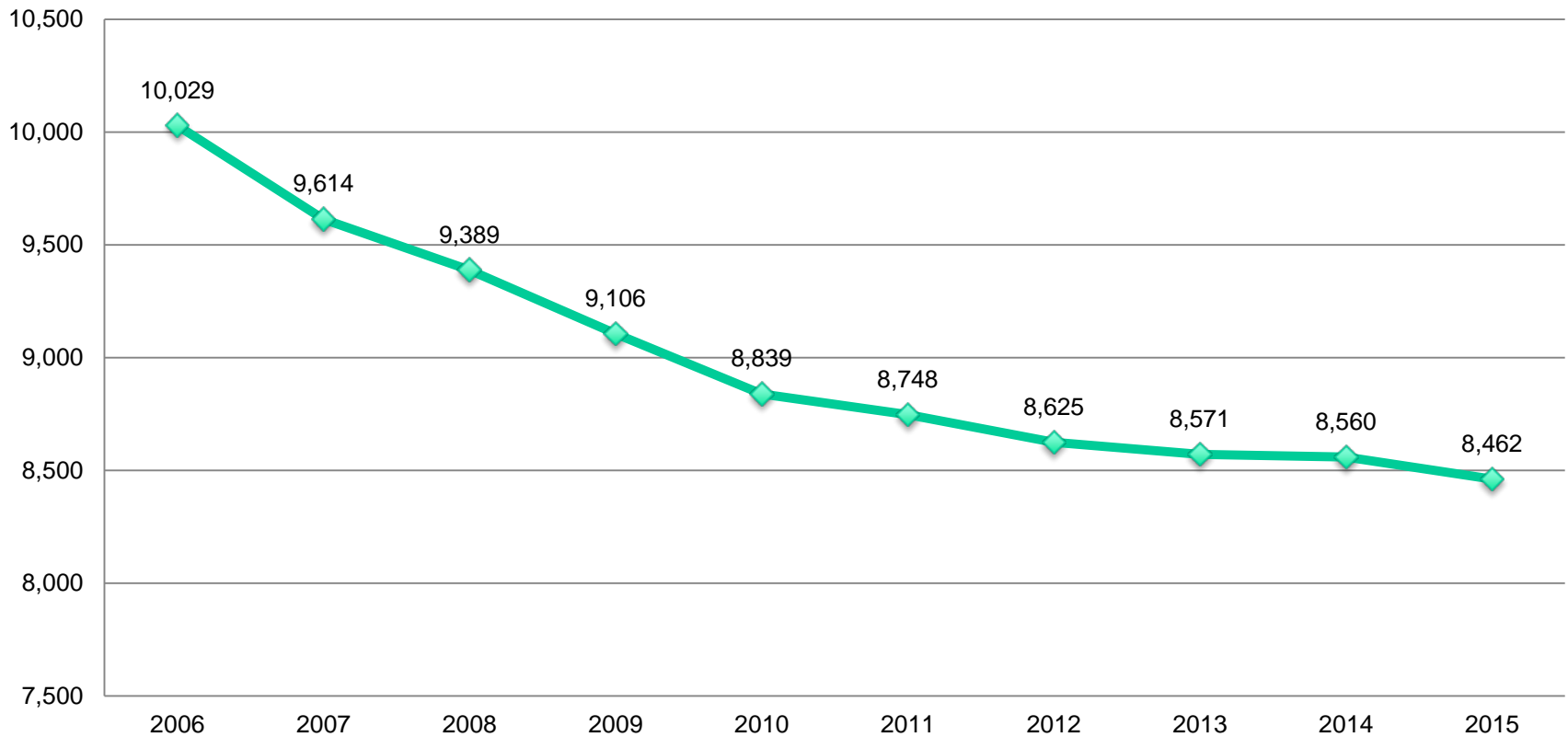


Enrolment

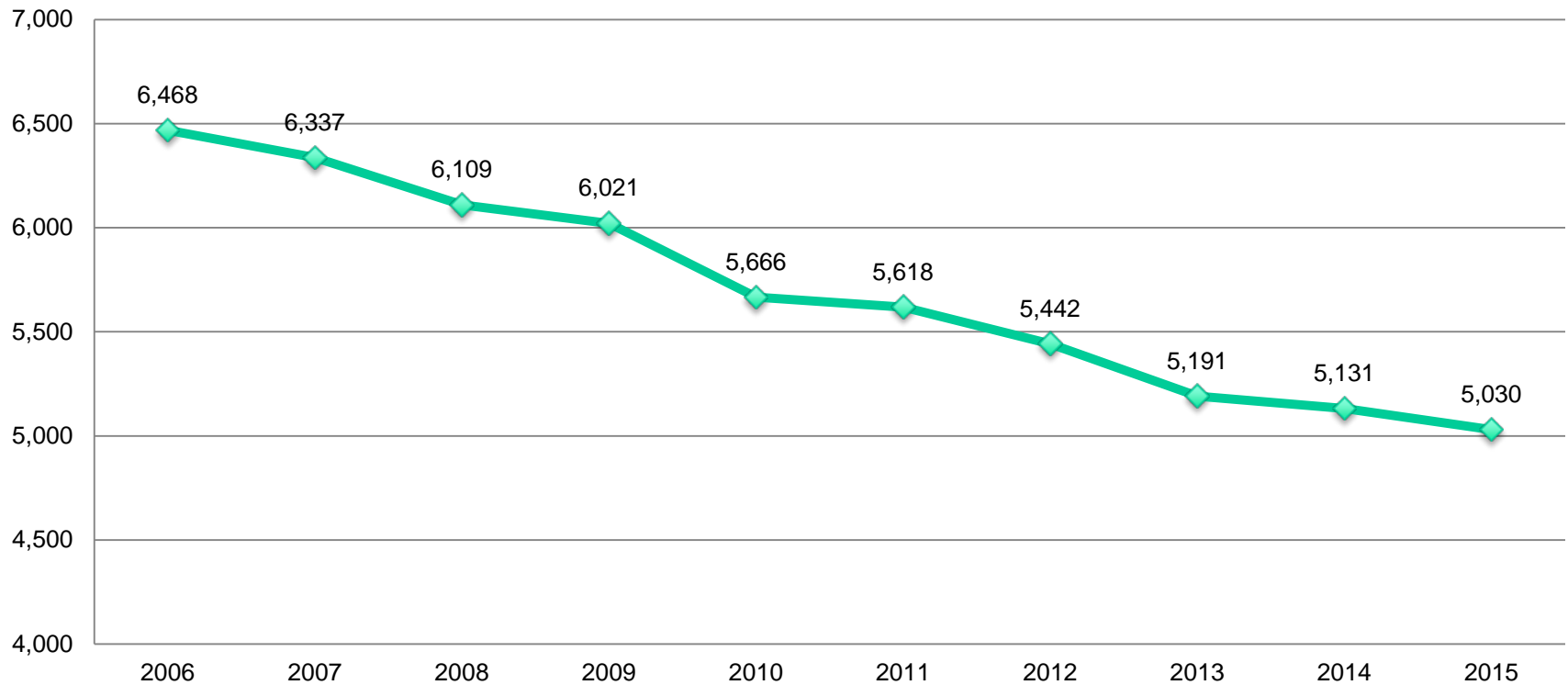
Overall Enrolment Trend 2006 - 2015



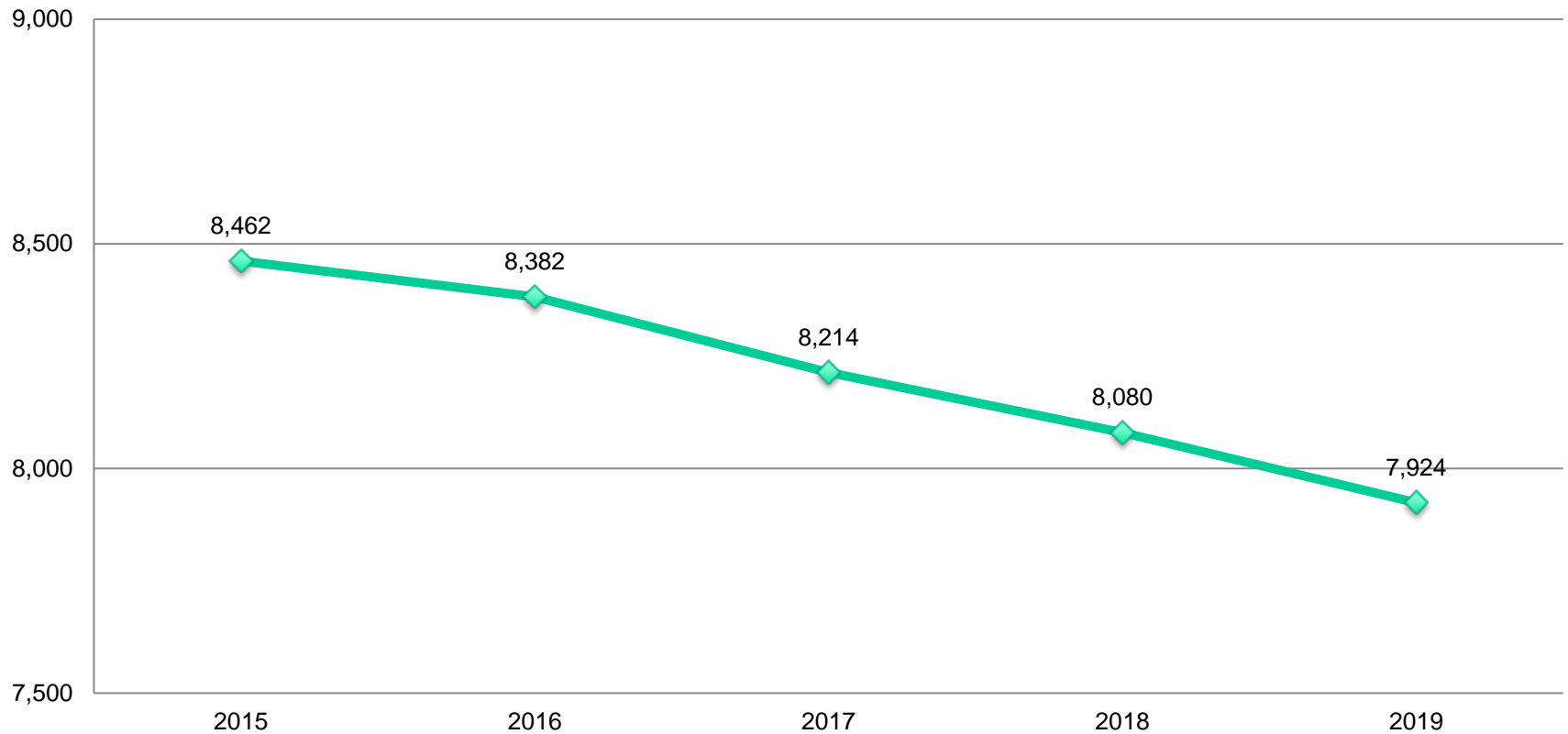
Elementary Enrolment Trend 2006 - 2015



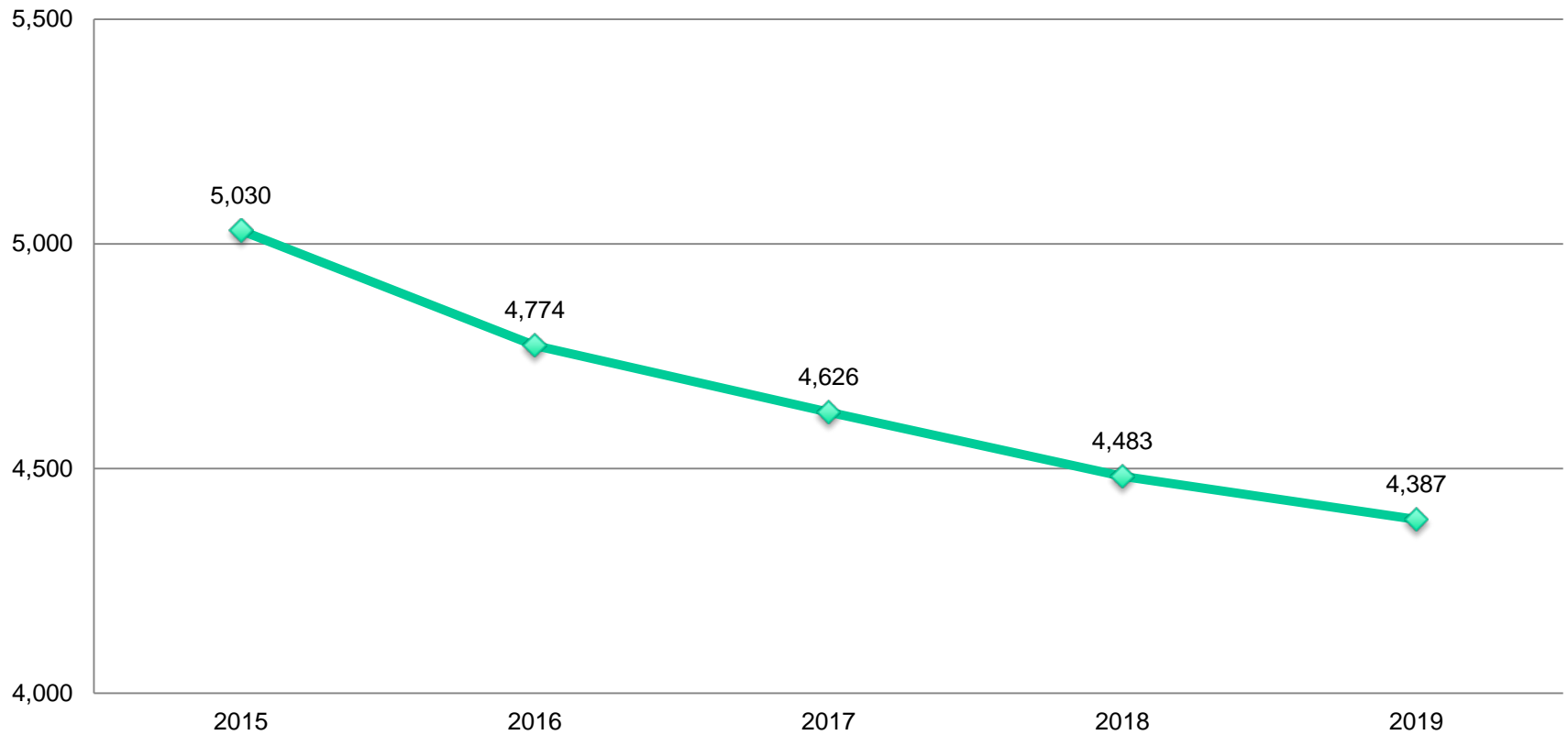
Secondary Enrolment Trend 2006 - 2015



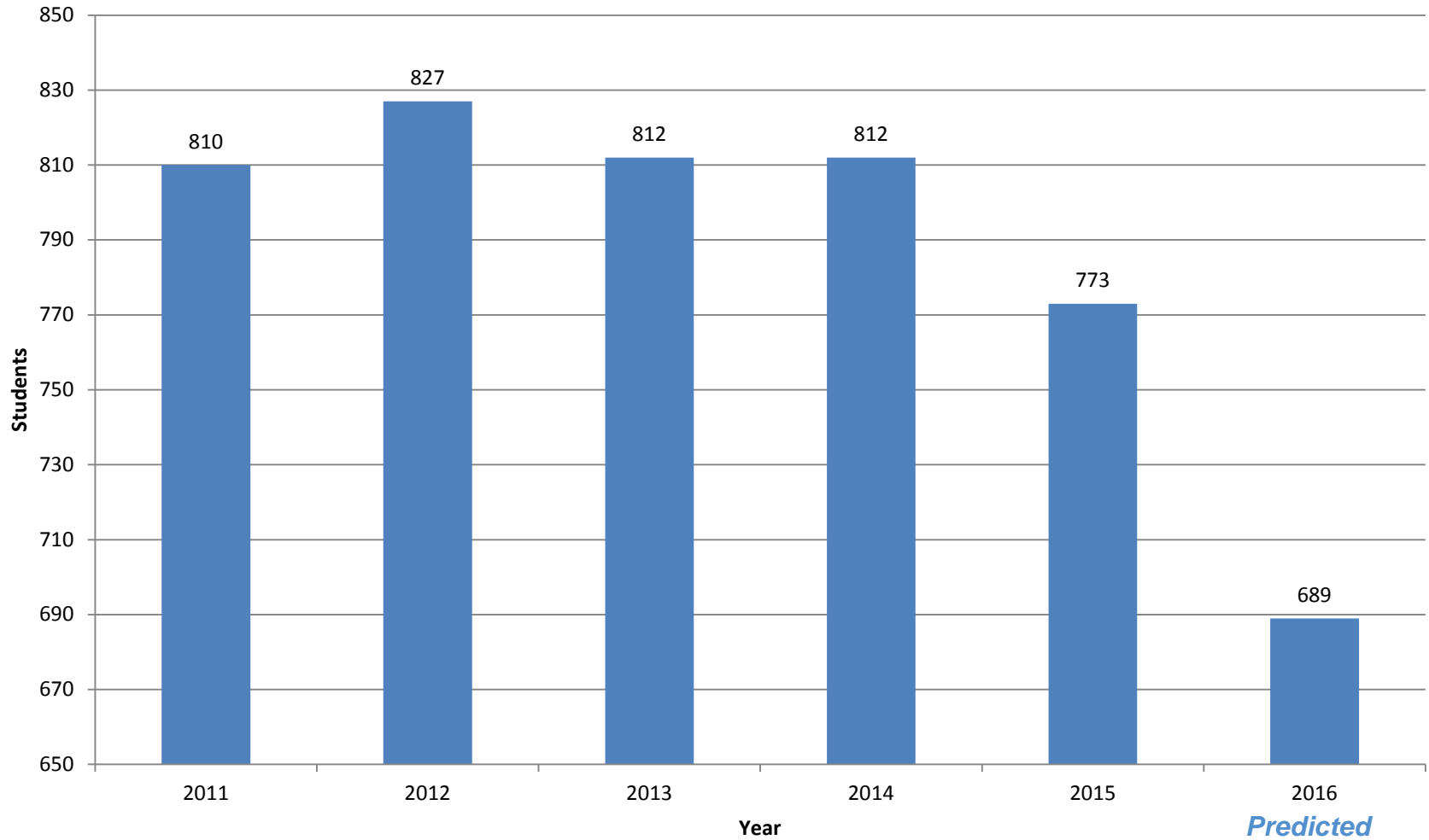
5 Year Projected Enrolment - Elementary



5 Year Projected Enrolment - Secondary



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

Planning Areas under review in 2016-2017

1 – Central Sudbury

2 – Espanola

3 – New Sudbury

4 – Valley East

5 – Valley North

6 – West Sudbury

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*

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

Impact on Budgets

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



Enrolment Updates

Elementary Summary
(All schools)

Date	School											Self Contained				Sub-Total	Section 23	Total
		JK	SK	Gr 1	Gr 2	Gr 3	Gr 4	Gr 5	Gr 6	Gr 7	Gr 8	JK	SK	1-3	4-8			
Sept 30,2016	Total	787	796	826	846	872	832	791	820	806	795	6	17	69	245	8508	38	8546
Oct 31,2015	Total	773	821	847	882	824	787	800	795	795	761	11	15	65	247	8423	39	8462
	Change	14	-25	-21	-36	48	45	-9	25	11	34	-5	2	4	-2	85	-1	84

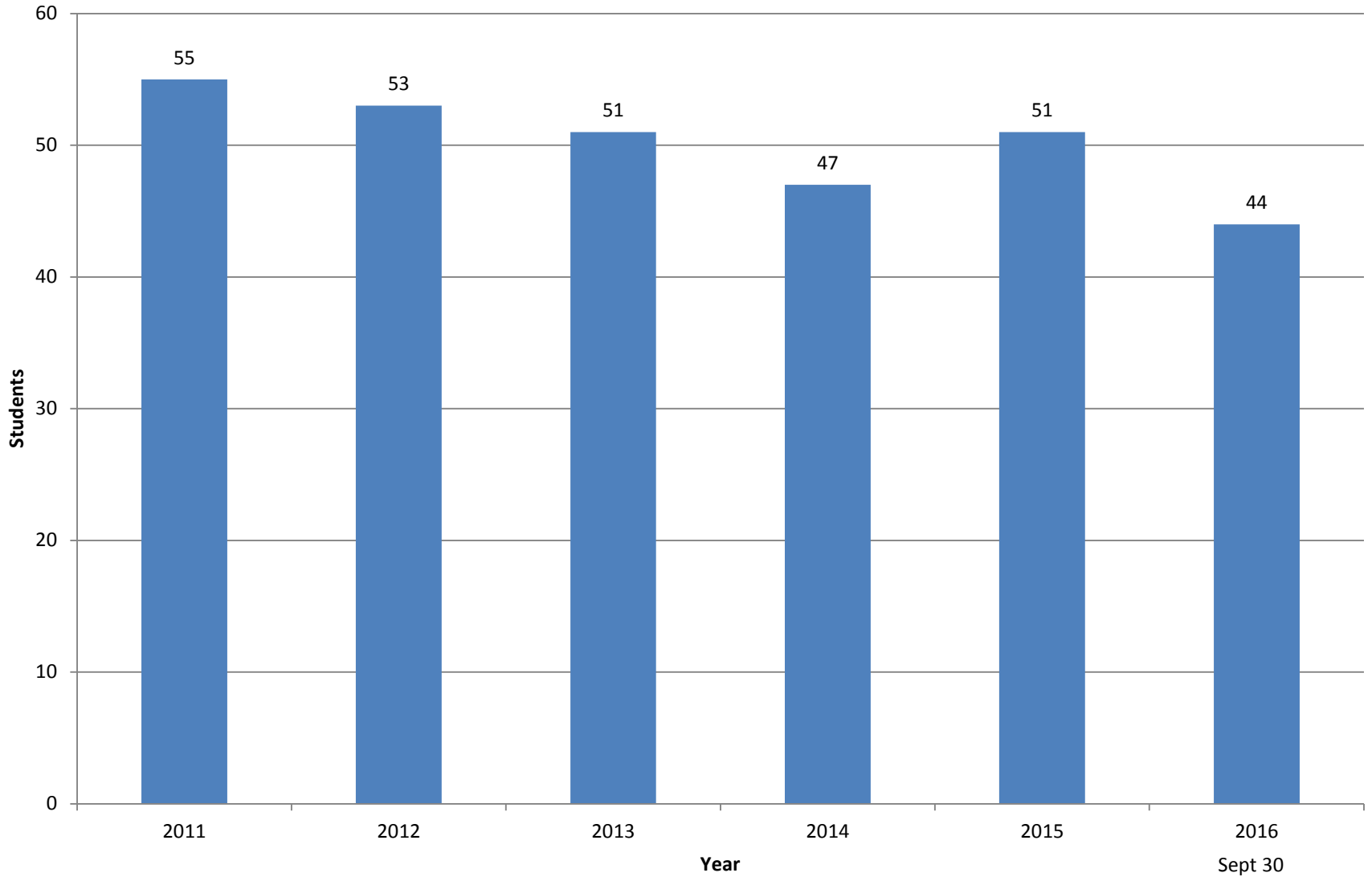
Secondary Enrolment Summary

September 30th, 2016

Summary By School

School	Gr 9	Gr 10	Gr 11	Gr 12	High Credit	Total
Barrydowne Sr.	0.00	0.00	0.00	191.70	0.00	191.70
Chelmsford V.D.C.S.	36.00	59.50	44.00	56.25	0.00	195.75
Confederation	85.00	105.51	134.01	182.09	2.48	509.09
Espanola	91.00	105.00	114.00	164.50	1.00	475.50
Lasalle	126.25	159.25	171.45	179.88	1.51	638.34
Lively	71.00	75.00	69.51	84.00	0.00	299.51
Lo-Ellen	198.50	187.00	118.50	147.99	0.00	651.99
Lockerby	115.00	178.00	177.25	203.25	0.00	673.50
Manitoulin	96.00	104.00	106.50	132.25	0.00	438.75
Sudbury Secondary	104.00	124.00	120.00	184.00	7.00	539.00
Total	922.75	1,097.26	1,055.22	1,525.91	11.99	4,613.13
October 31,2015						
Total	1,086.49	1,080.99	1,097.00	1,585.66	14.03	4,864.17
Change	-163.74	16.27	-41.78	-59.75	-2.05	-251.05

Webbwood (JK - Gr 8) PS



Webbwood (JK-8) PS											
Year	JK	SK	Gr 1	Gr 2	Gr 3	Gr 4	Gr 5	Gr 6	Gr 7	Gr 8	Total
2011	4	1	4	5	4	7	11	7	2	10	55
2012	4	5	2	4	6	3	9	11	9	0	53
2013	4	4	3	3	3	4	3	9	11	7	51
2014	2	6	6	3	4	2	4	4	6	10	47
2015	5	4	8	5	5	5	2	4	7	6	51
2016	4	6	3	7	4	5	4	2	4	5	44



School Information Profile

<http://www.rainbowschools.ca/board/accommodation-reviews/espanola/>

Feedback

What we have heard so far

General comments:

- ***Don't close our school / close other schools***
- ***Lease space in schools to keep them open***
- ***Right-size school buildings***
- ***Require students to attend their community school***
- ***Do not bus students to the city for magnet programs***
- ***Do not increase busing distances and times for students***
- ***Find savings in other areas, not through consolidation***
- ***Opportunities for staff to provide feedback***

What we have heard so far

Specific suggestion:

- ***Consolidate Webbwood PS into S. Geiger PS***

Feedback Online

bit.ly/feedbacknov3

To access Wi-Fi

Network ID name: **Student**

Password: **universal**

Board Website

www.rainbowschools.ca

Next Steps

November 24, 2016 Special Board Meeting

Presentation of the Capital and Accommodation Plan
Final Staff Report

December 12, 2016 Special Board Meeting

For members of the public to make presentations to the Board
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



Thank you