

# **Public Meeting Accommodation Review**

## **New Sudbury Planning Area**

Monday, October 24, 2016

Lasalle Secondary School

1545 Kennedy Street, Sudbury

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

## **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:***

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

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

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

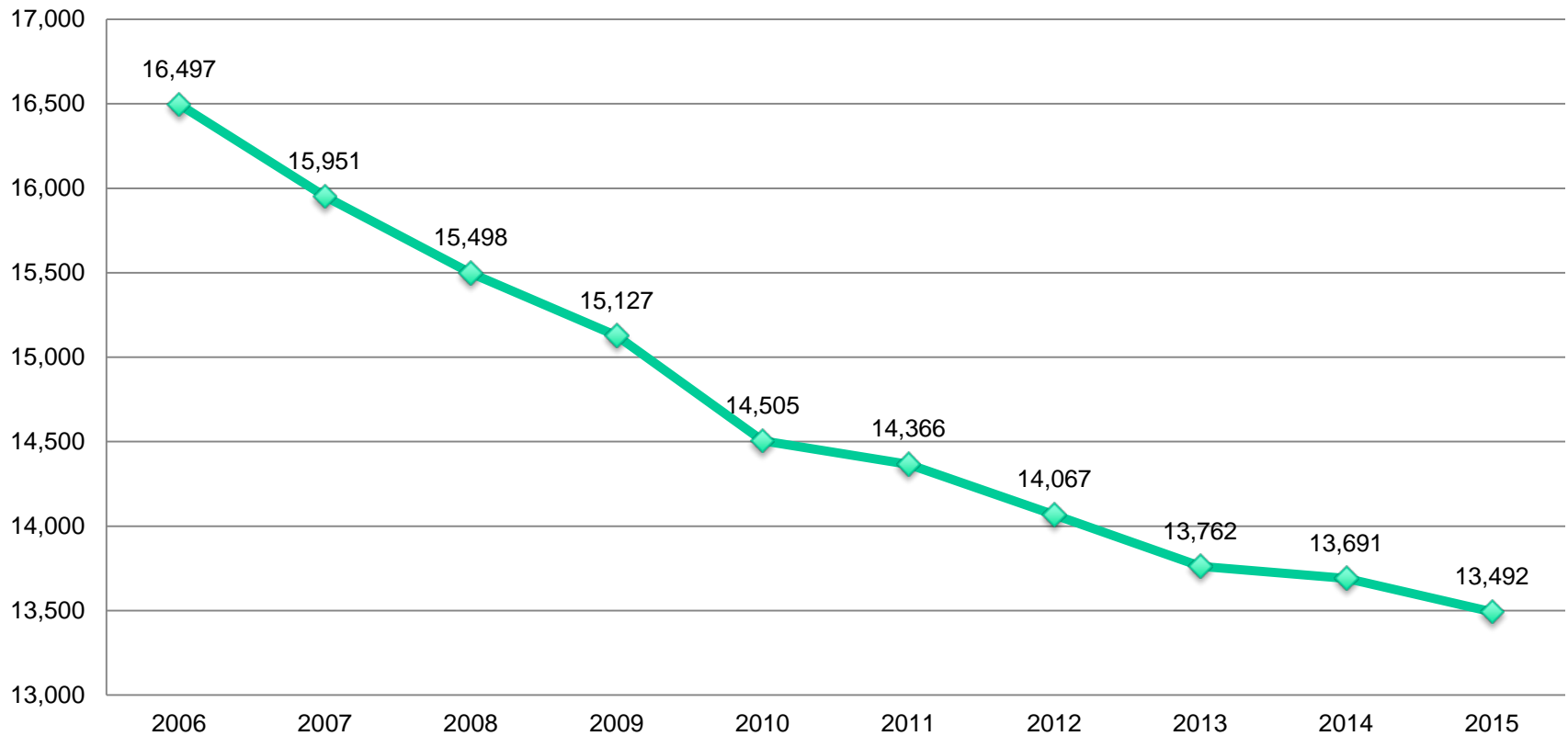
***There is an immediate need to find \$3,652,000 in ongoing annual operating savings to offset the loss of provincial grants.***

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

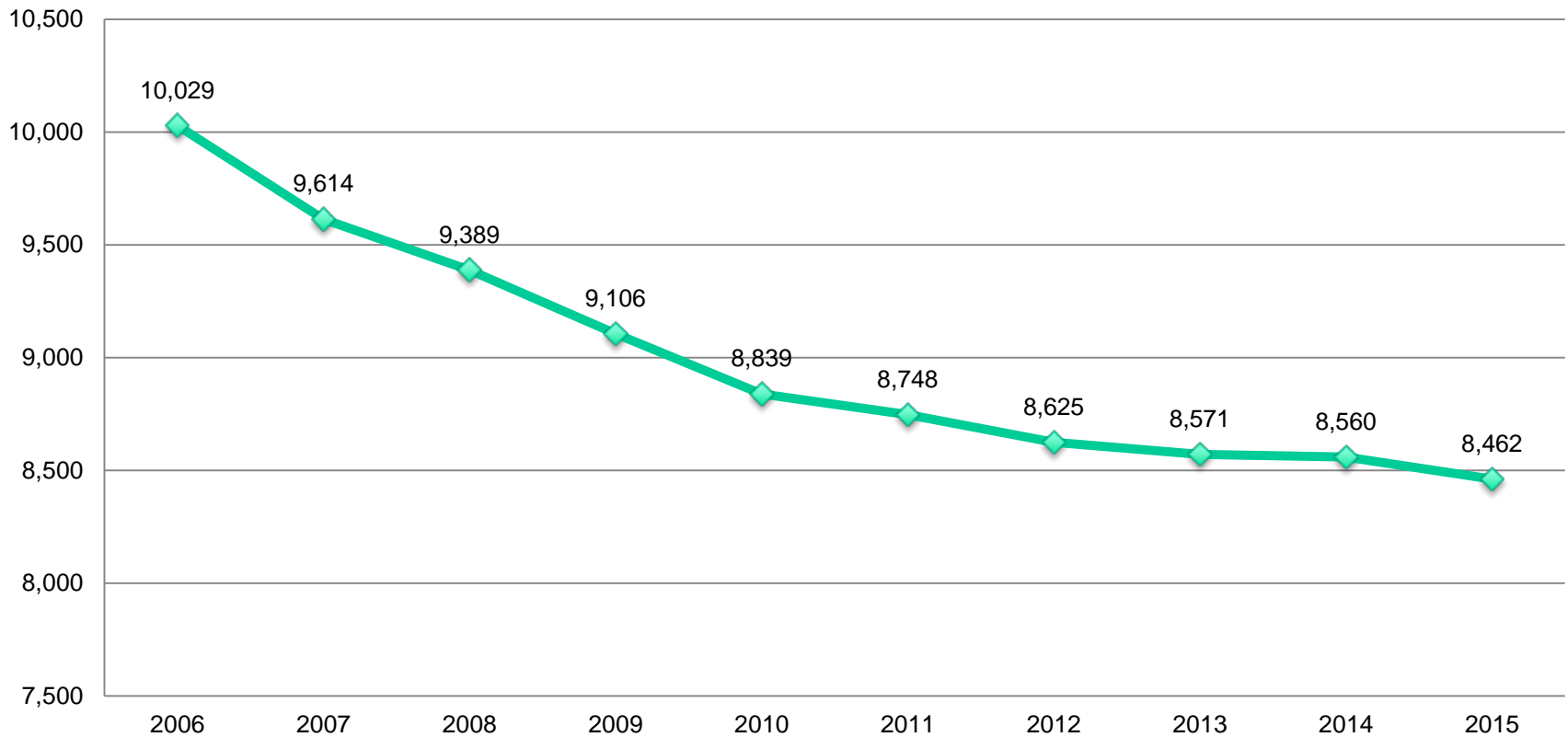


# *Enrolment*

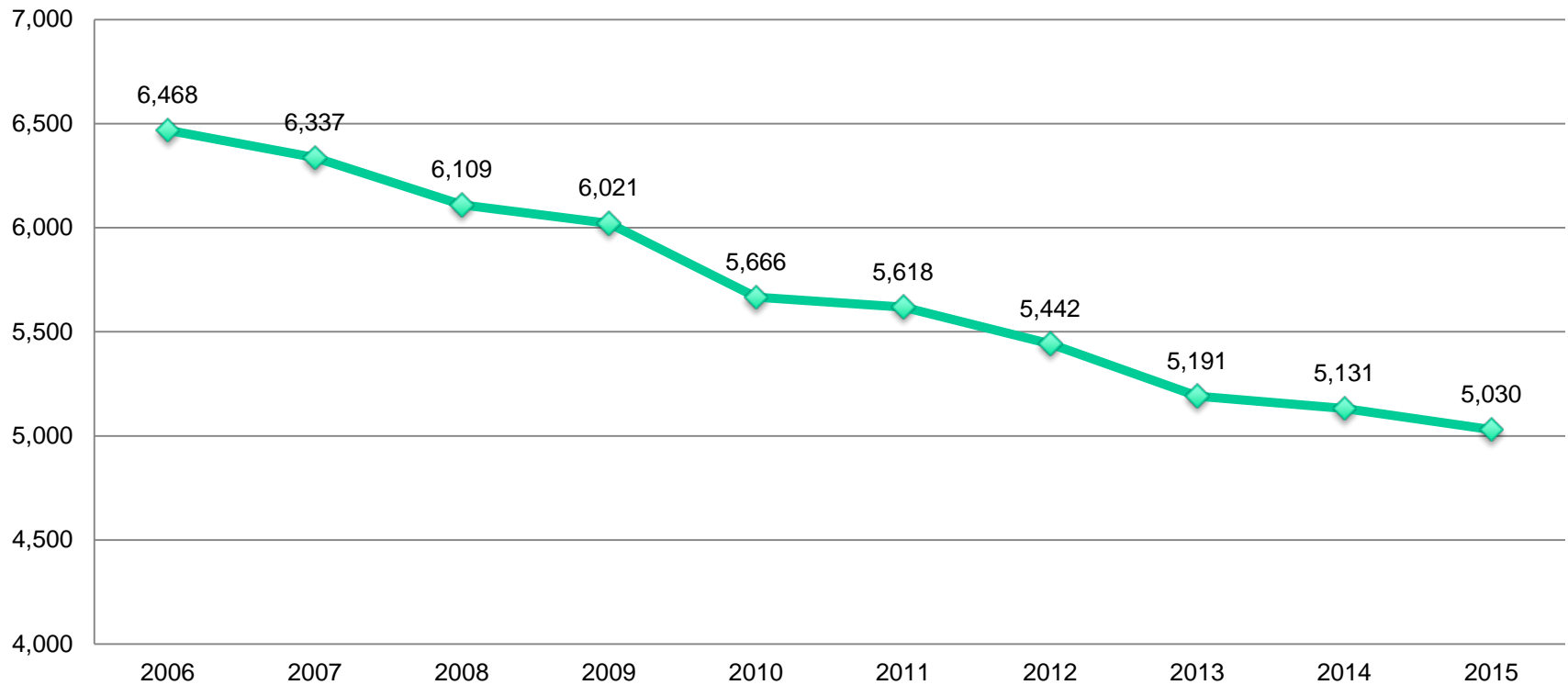
## Overall Enrolment Trend 2006 - 2015



## Elementary Enrolment Trend 2006 - 2015

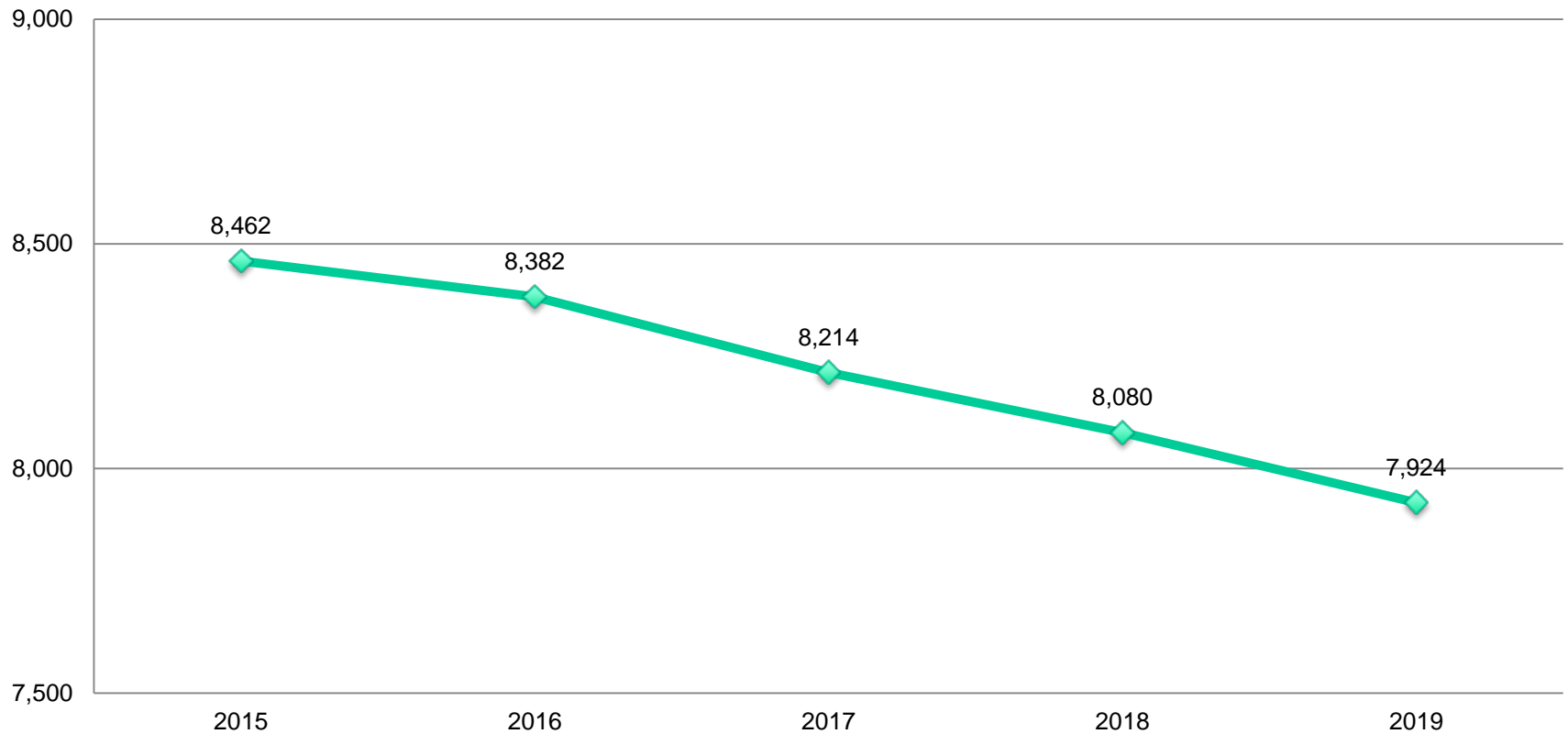


## Secondary Enrolment Trend 2006 - 2015

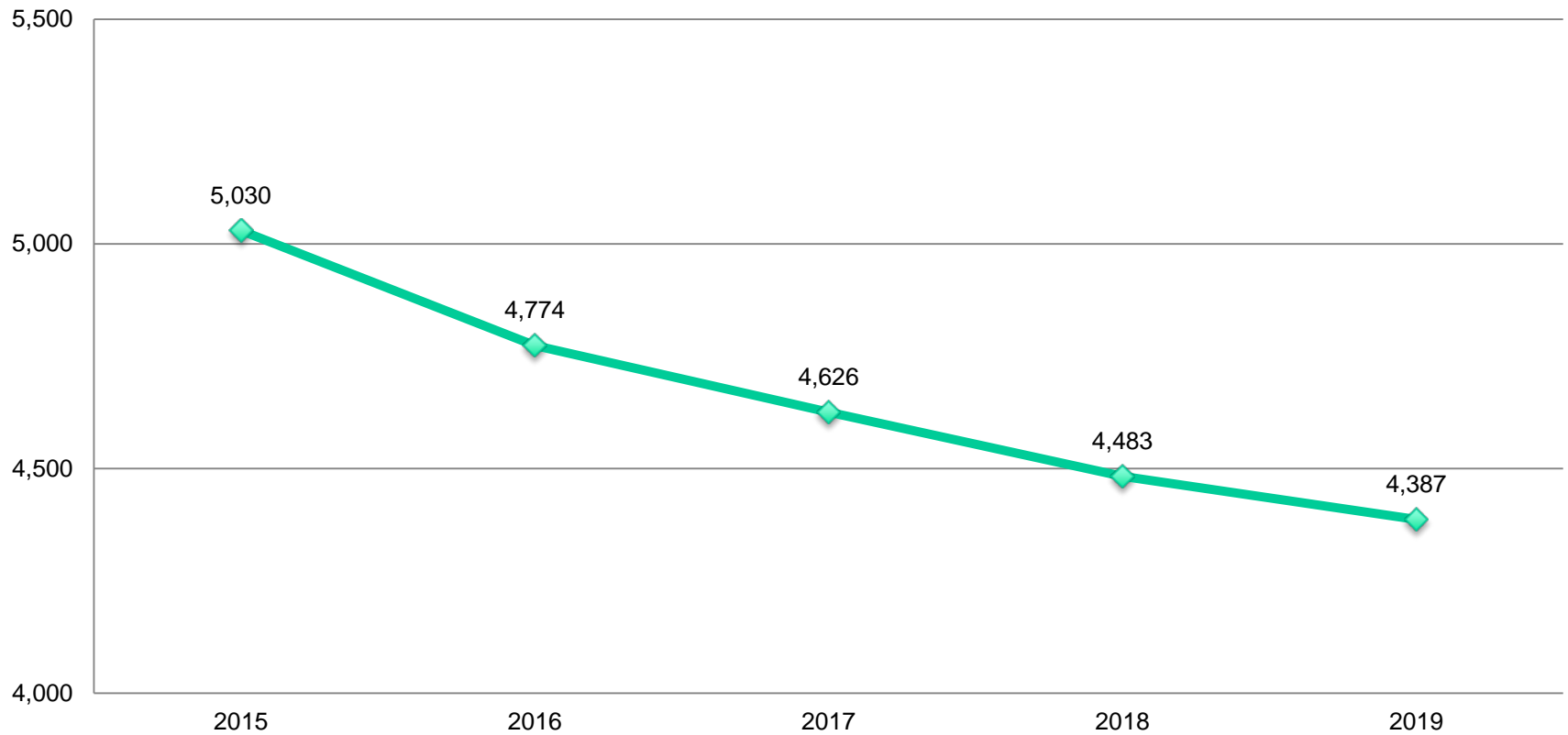




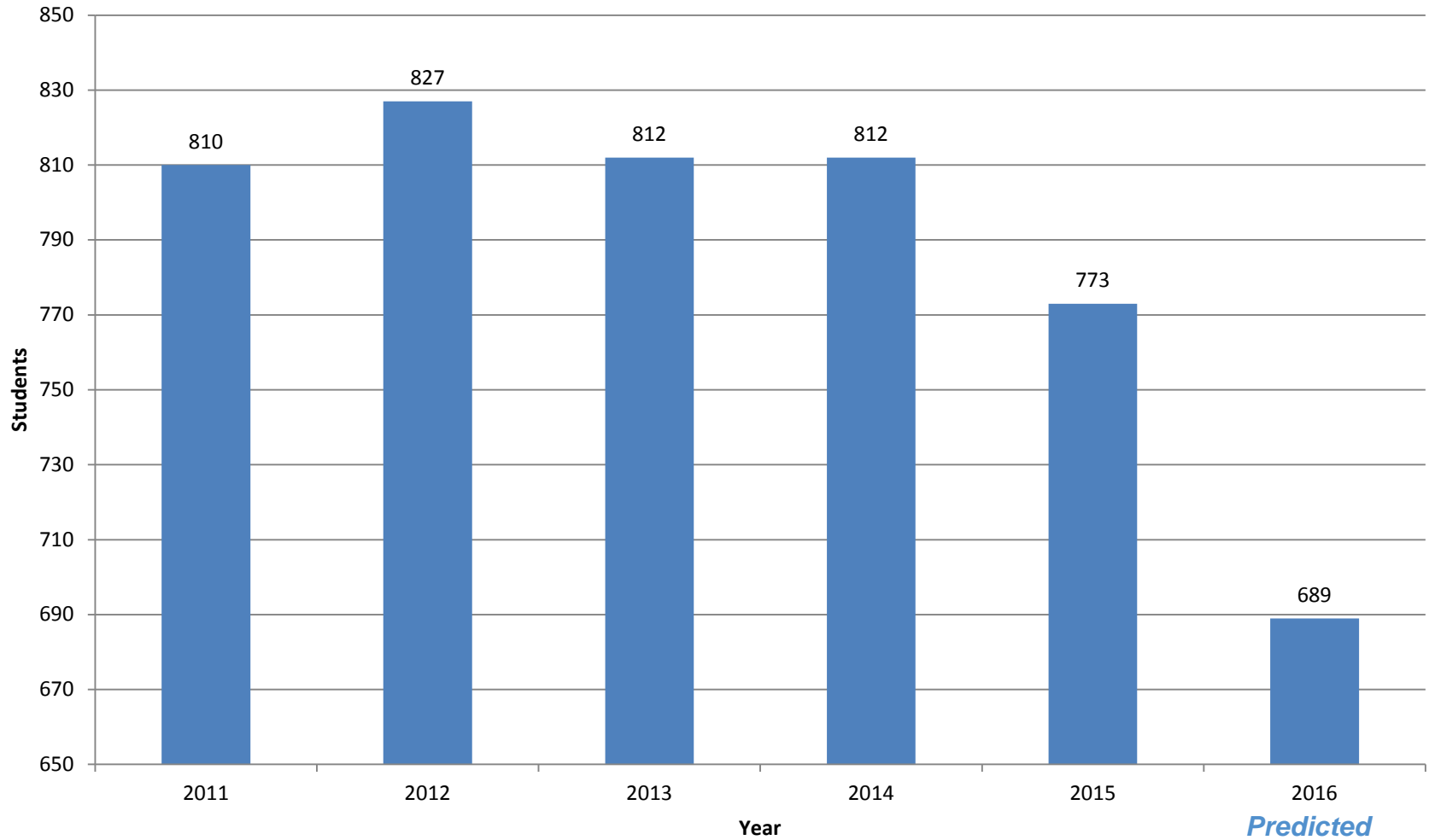
## 5 Year Projected Enrolment - Elementary



## 5 Year Projected Enrolment - Secondary



## Junior Kindergarten Students



# *Utilization*

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

## *System Utilization 2015 - 2016*

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



# *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***



# 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*

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

# ***Impact on Budgets***

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

*(\$,000)*

# ***Projected Impact on Utilization***

	<b>Enrolment</b>	<b>On The Ground Capacity</b>	<b>Utilization</b>	<b>Excess Pupil Spaces</b>
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 Enrolment Summary *(All schools)*

Date												Self Contained				Sub-Total	Sect 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

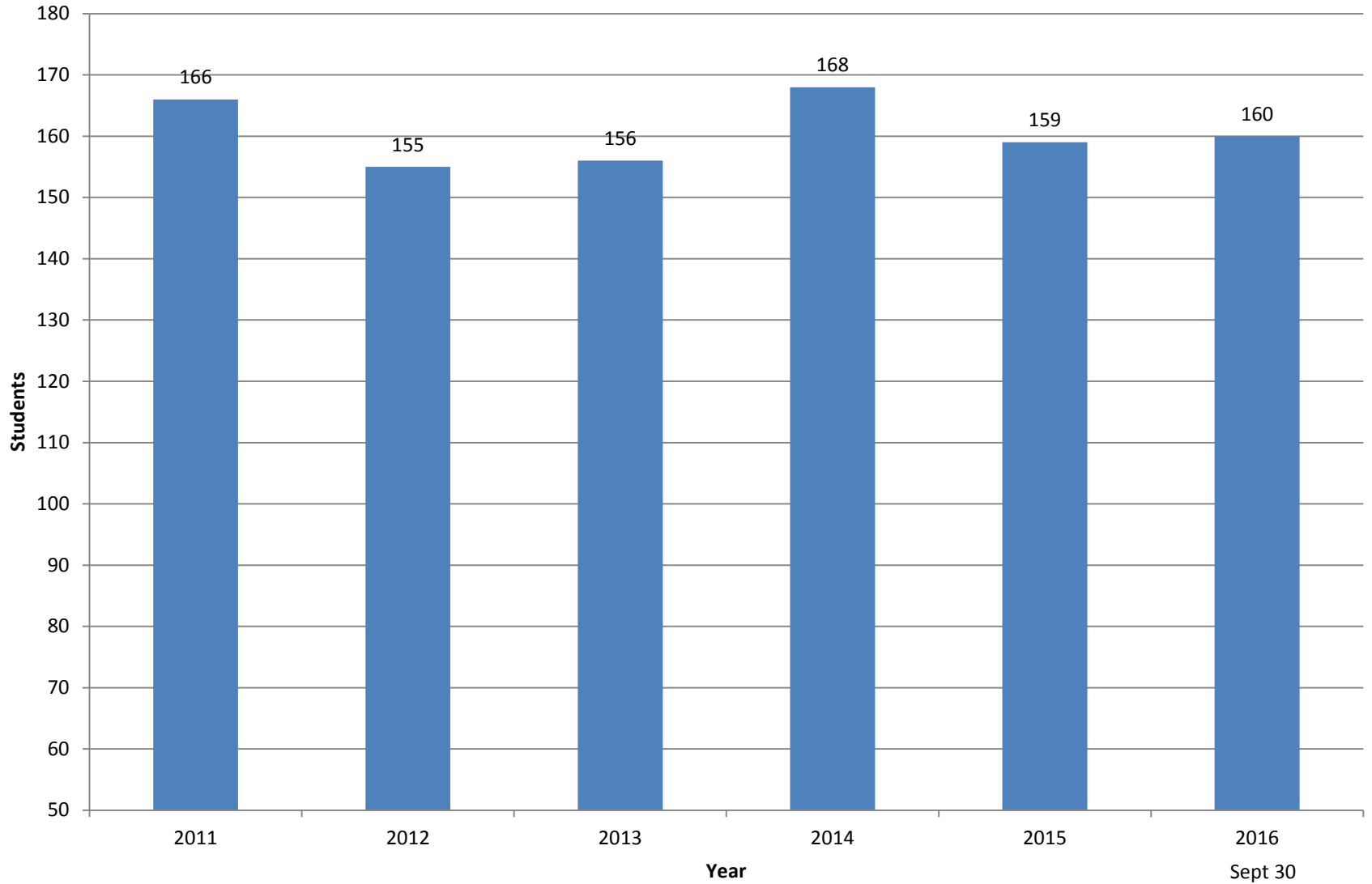
## Secondary Enrolment Summary

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

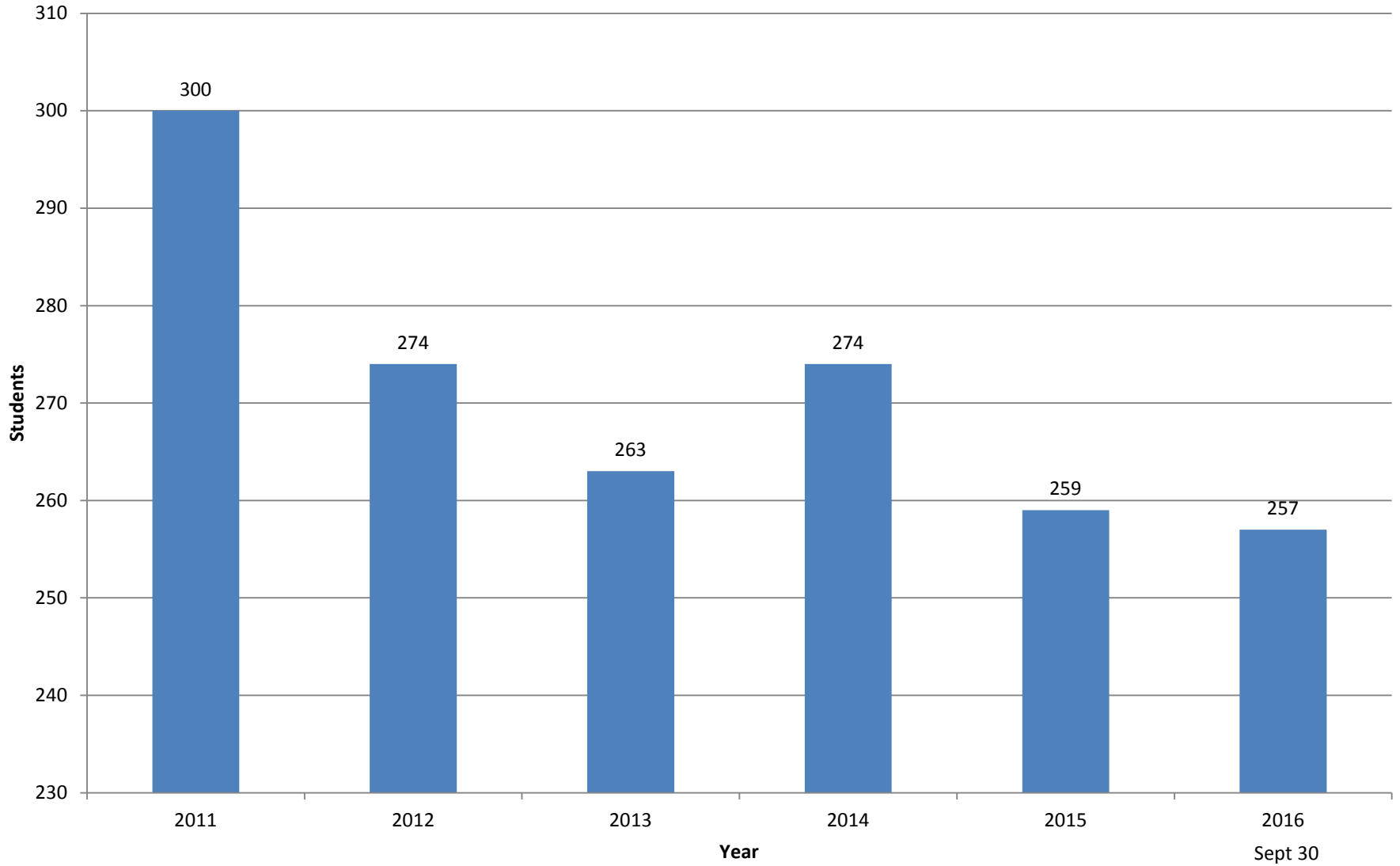
## Adamsdale (JK-6) PS



### Adamsdale (JK-6) PS

Adamsdale (JK-6) PS															
Year	JK	SK	Gr 1	Gr 2	Gr 3	Gr 4	Gr 5	Gr 6	Gr 7	Gr 8	Self contained				Total
											JK	SK	Gr 1-3	Gr 4-8	
2011	14	21	12	18	23	15	27	19	0	0	1	1	3	12	166
2012	16	14	19	16	17	19	17	24	0	0	0	0	5	8	155
2013	20	20	14	20	18	17	21	16	0	0	0	0	1	9	156
2014	23	21	18	13	22	20	21	19	0	0	0	0	3	8	168
2015	17	24	21	17	13	18	16	19	0	0	0	0	2	12	159
2016	19	20	26	17	17	17	19	14	0	0	0	0	1	10	160

## Cyril Varney (JK-6) PS



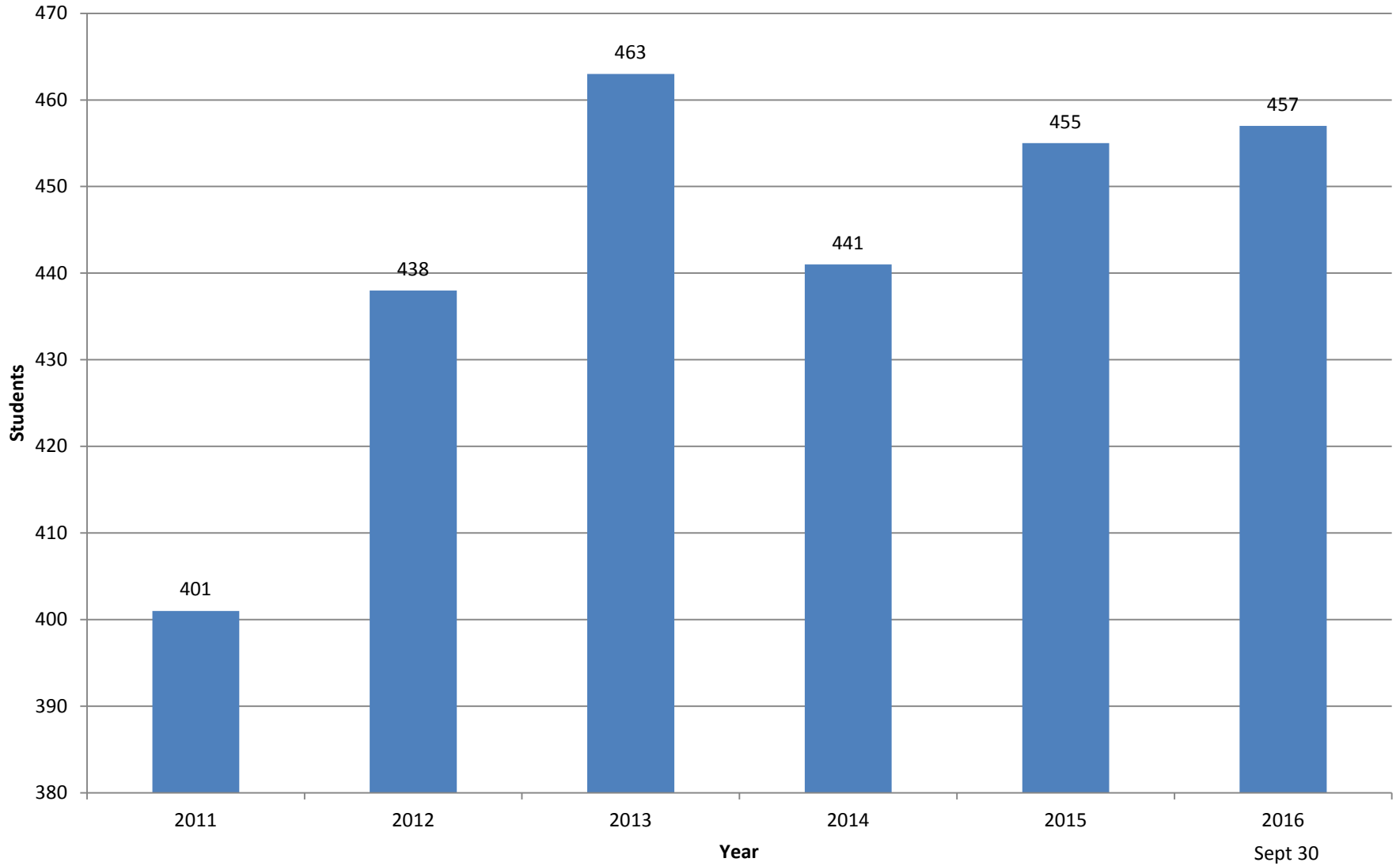
## Cyril Varney (JK-6) PS

Year	JK	SK	Gr 1	Gr 2	Gr 3	Gr 4	Gr 5	Gr 6	Gr 7	Gr 8	Total
2011	28	29	39	30	40	29	51	54	0	0	300
2012	24	30	32	40	32	36	31	49	0	0	274
2013	28	31	36	31	39	30	35	33	0	0	263
2014	41	33	36	37	29	38	31	29	0	0	274
2015	24	38	32	37	34	24	37	33	0	0	259
2016	31	24	34	34	38	37	19	40	0	0	257





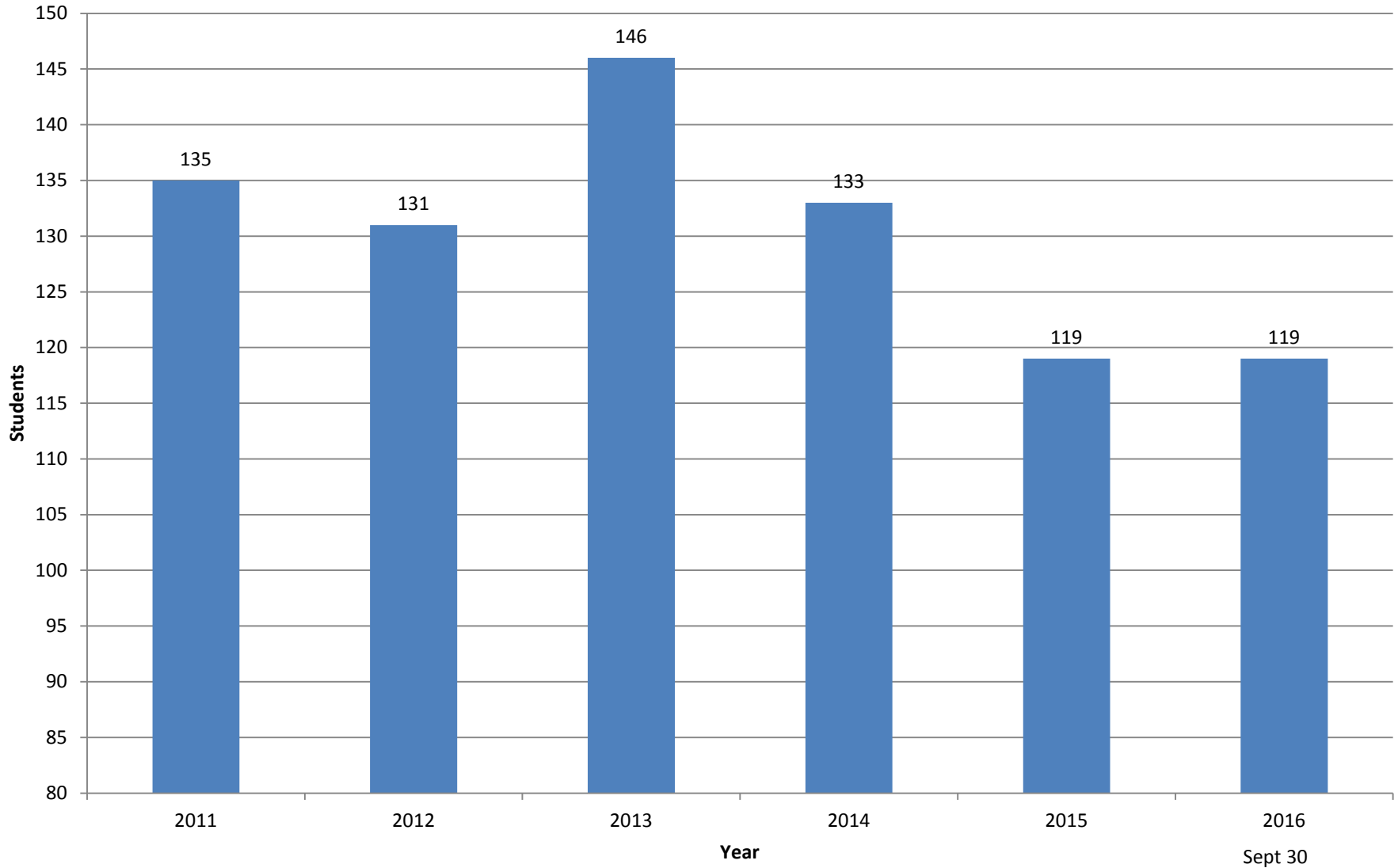
## Churchill (JK-8) PS



### Churchill (JK-8) PS

Churchill (JK-8) PS															
											Self contained				
Year	JK	SK	Gr 1	Gr 2	Gr 3	Gr 4	Gr 5	Gr 6	Gr 7	Gr 8	JK	SK	Gr 1-3	Gr 4-8	Total
2011	28	22	24	16	23	34	27	29	89	89	0	0	0	20	401
2012	24	28	25	28	22	28	32	32	97	95	0	2	4	21	438
2013	23	28	27	32	28	25	33	36	104	98	0	2	4	23	463
2014	21	22	30	23	29	31	30	34	83	108	2	0	6	22	441
2015	22	27	27	38	29	37	40	34	83	82	3	3	6	24	455
2016	37	24	27	33	38	28	36	38	83	81	0	4	7	21	457

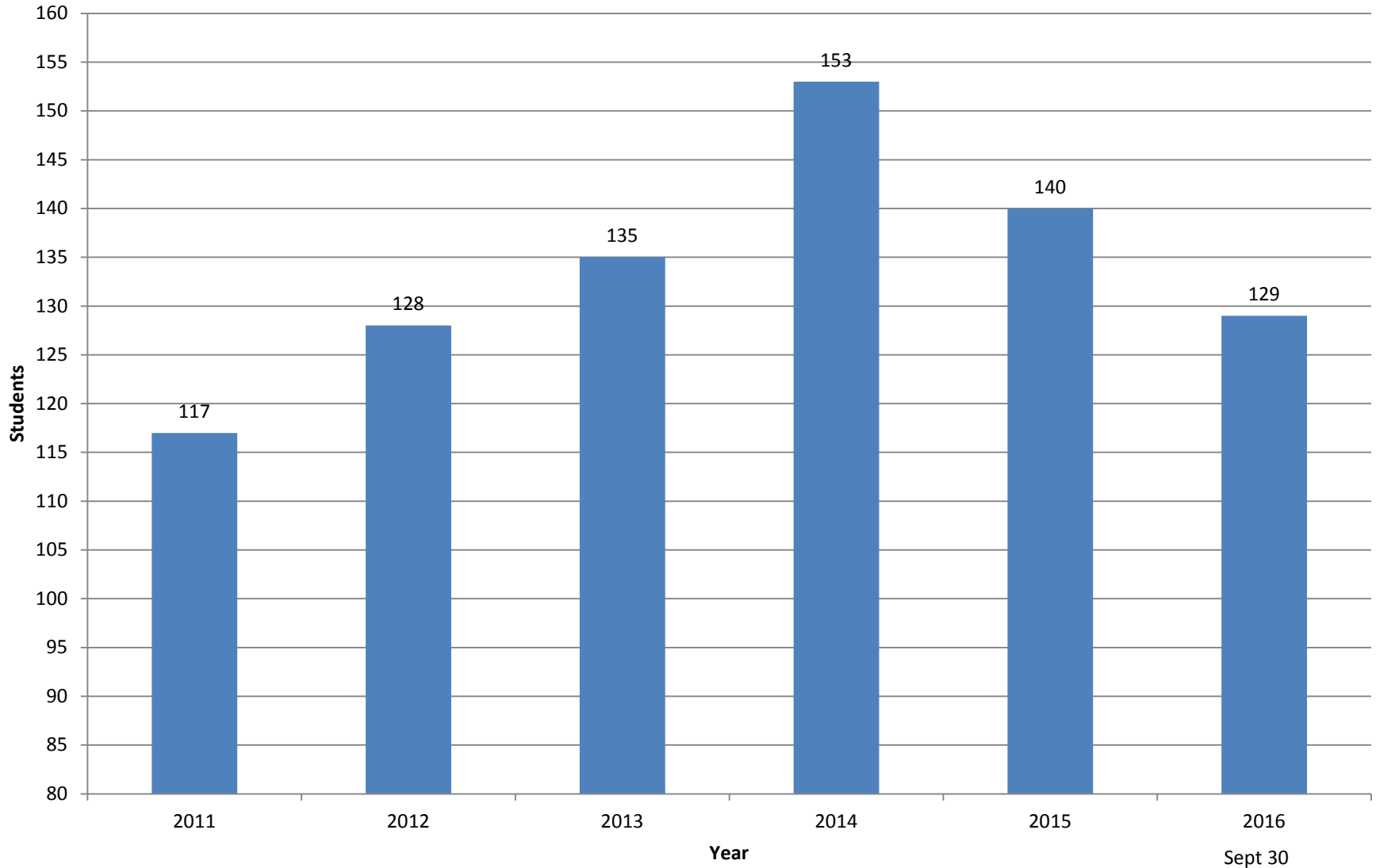
## Westmount F.I. (JK-Gr 2) PS



## Westmount PS

Year	JK	SK	Gr 1	Gr 2	Gr 3	Gr 4	Gr 5	Gr 6	Gr 7	Gr 8	Total
2011	40	41	26	28	0	0	0	0	0	0	135
2012	30	41	36	24	0	0	0	0	0	0	131
2013	48	32	36	30	0	0	0	0	0	0	146
2014	40	39	26	28	0	0	0	0	0	0	133
2015	29	33	36	21	0	0	0	0	0	0	119
2016	29	27	31	32	0	0	0	0	0	0	119

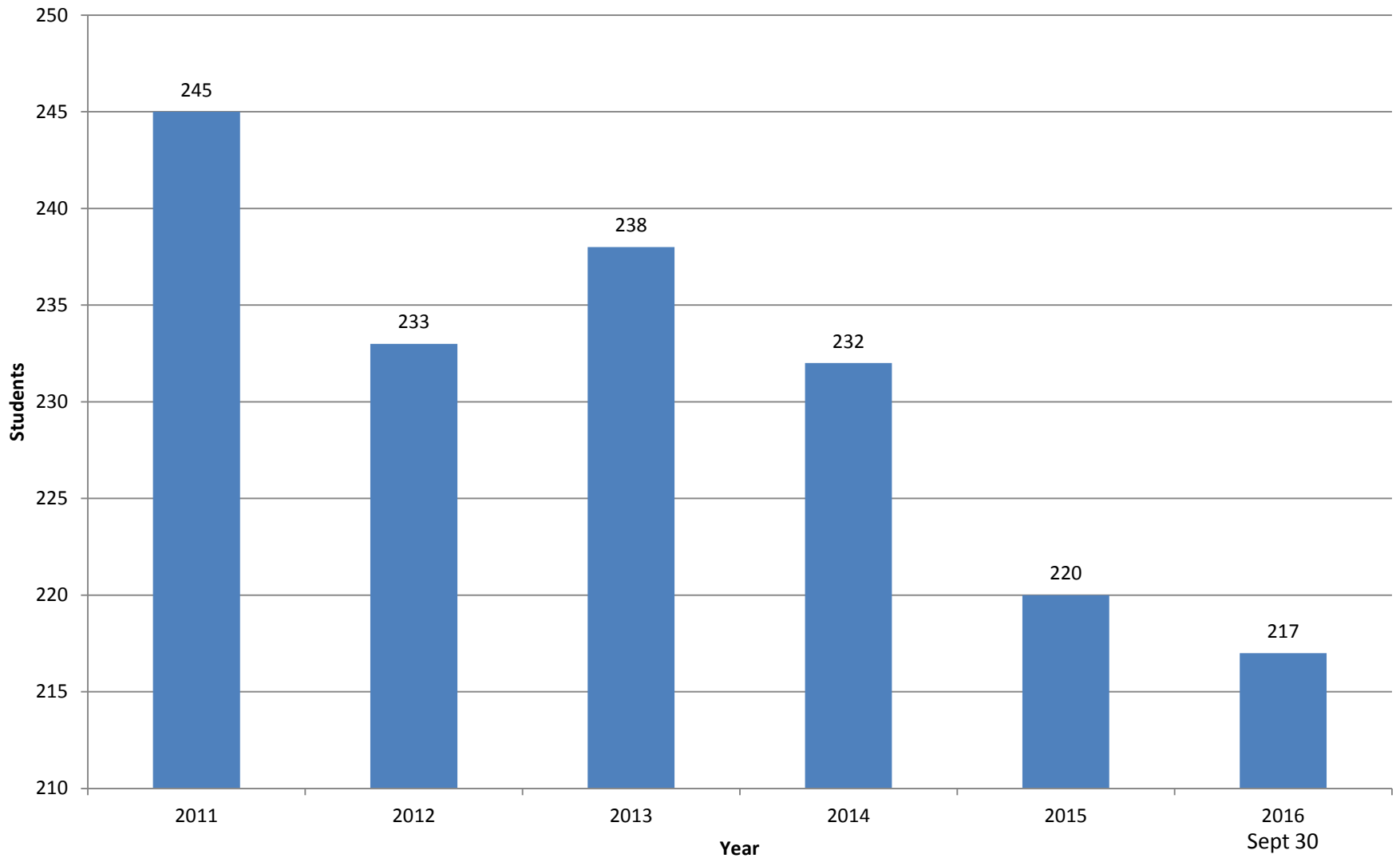
## Ernie Checkeris F.I. (JK-Gr 3) PS



## Ernie Checkeris PS

Year	JK	SK	Gr 1	Gr 2	Gr 3	Gr 4	Gr 5	Gr 6	Gr 7	Gr 8	Total
2011	28	28	25	18	18	0	0	0	0	0	117
2012	34	26	28	22	18	0	0	0	0	0	128
2013	23	35	32	25	20	0	0	0	0	0	135
2014	44	21	33	29	26	0	0	0	0	0	153
2015	25	39	20	29	27	0	0	0	0	0	140
2016	29	22	38	17	23	0	0	0	0	0	129

## Carl Nesbitt F.I. (Gr 3-8) PS



## Carl Nesbitt PS

Year	JK	SK	Gr 1	Gr 2	Gr 3	Gr 4	Gr 5	Gr 6	Gr 7	Gr 8	Total
2011	0	0	0	0	36	35	43	49	36	46	245
2012	0	0	0	0	23	50	31	46	47	36	233
2013	0	0	0	0	23	39	50	34	44	48	238
2014	0	0	0	0	27	47	34	48	36	40	232
2015	0	0	0	0	22	45	42	34	43	34	220
2016	0	0	0	0	20	46	42	40	26	43	217



# *School Information Profile*

*<http://www.rainbowschools.ca/board/accommodation-reviews/new-sudbury/>*

# *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***

# ***What we have heard so far***

## ***Specific suggestions:***

- ***Keep Adamsdale open***
- ***Keep Cyril Varney open***

# ***What we have heard so far***

## ***Specific suggestions from Minnow Lake Group:***

- ***Move all Grade 7&8 students into Lasalle Secondary school for September 2017, and***
- ***Move all French Immersion JK-6 students from Carl Nesbitt PS, Ernie Checkeris PS and Westmount PS into Churchill PS school building, and***
- ***Move all JK-6 English Program students from Churchill PS into Carl Nesbitt PS building, and***
- ***Adamsdale (JK-6) remains open, and***
- ***Close and sell Ernie Checkeris PS and Westmount PS buildings***

## Feedback Online

**[bit.ly/feedbackoct24](https://bit.ly/feedbackoct24)**

## To access Wi-Fi

Network ID name: **Student**  
Password: **universal**

## Board Website

**[www.rainbowschools.ca](http://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)

### **January 17, 2017 Special Board Meeting**

To decide Accommodation Review outcomes

### **February 2017**

Submission to the Ministry of Education for capital funding



***Thank you***