

Public Meeting Accommodation Review

**Valley North Planning Area
Thursday, October 20, 2016
Chelmsford Valley District
Composite School
3594 Highway 144, Chelmsford
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:

| <i>2015-2016</i> | <i>2016-2017</i> | <i>2017-2018</i> |
|-------------------------|-------------------------|-------------------------|
|-------------------------|-------------------------|-------------------------|

Draws from reserves to balance budgets:

| | |
|--------------------------------|--------------------------|
| <i>2015-2016 Budget</i> | <i>\$ 463,000</i> |
|--------------------------------|--------------------------|

| | |
|--------------------------------|---------------------------|
| <i>2016-2017 Budget</i> | <i>\$2,352,000</i> |
|--------------------------------|---------------------------|

Estimated reduction in operating grants:

| | |
|--------------------------------|-----------------------------|
| <i>2017-2018 Budget</i> | <i>\$1.3 million</i> |
|--------------------------------|-----------------------------|

Impact on the Board's 2017-2018 budget:

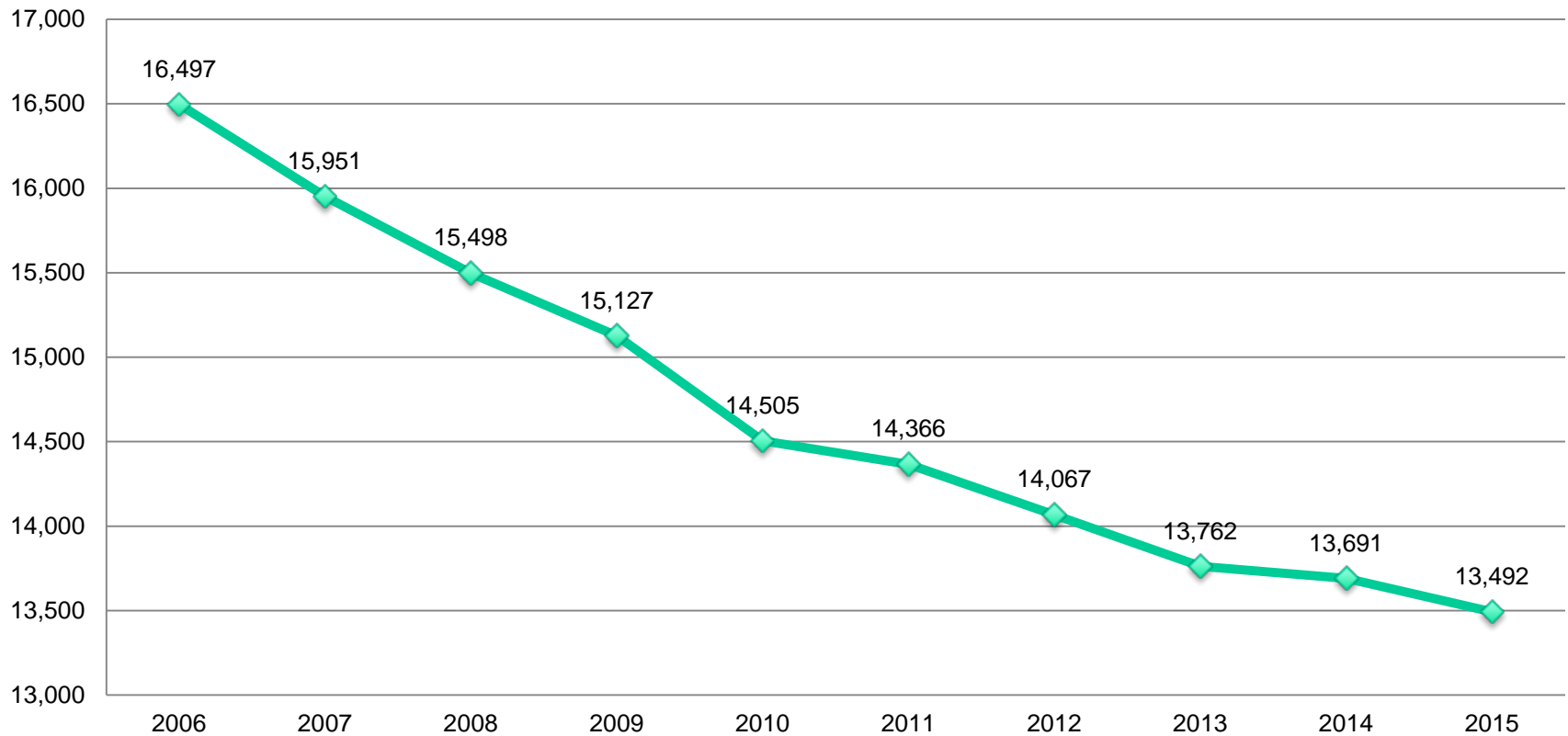
There is an immediate need to find \$3,652,000 in ongoing annual operating savings to offset the loss of provincial grants.

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

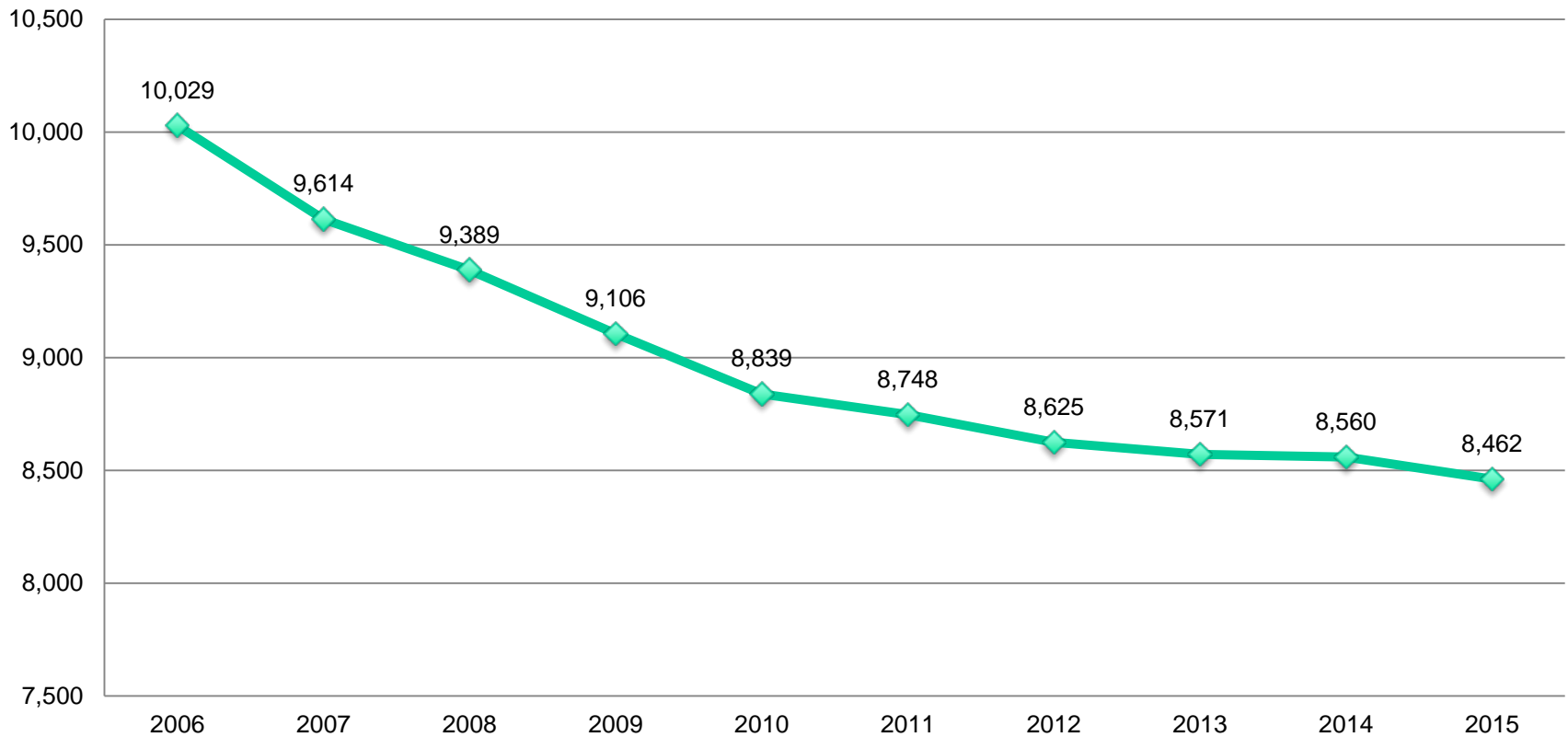


Enrolment

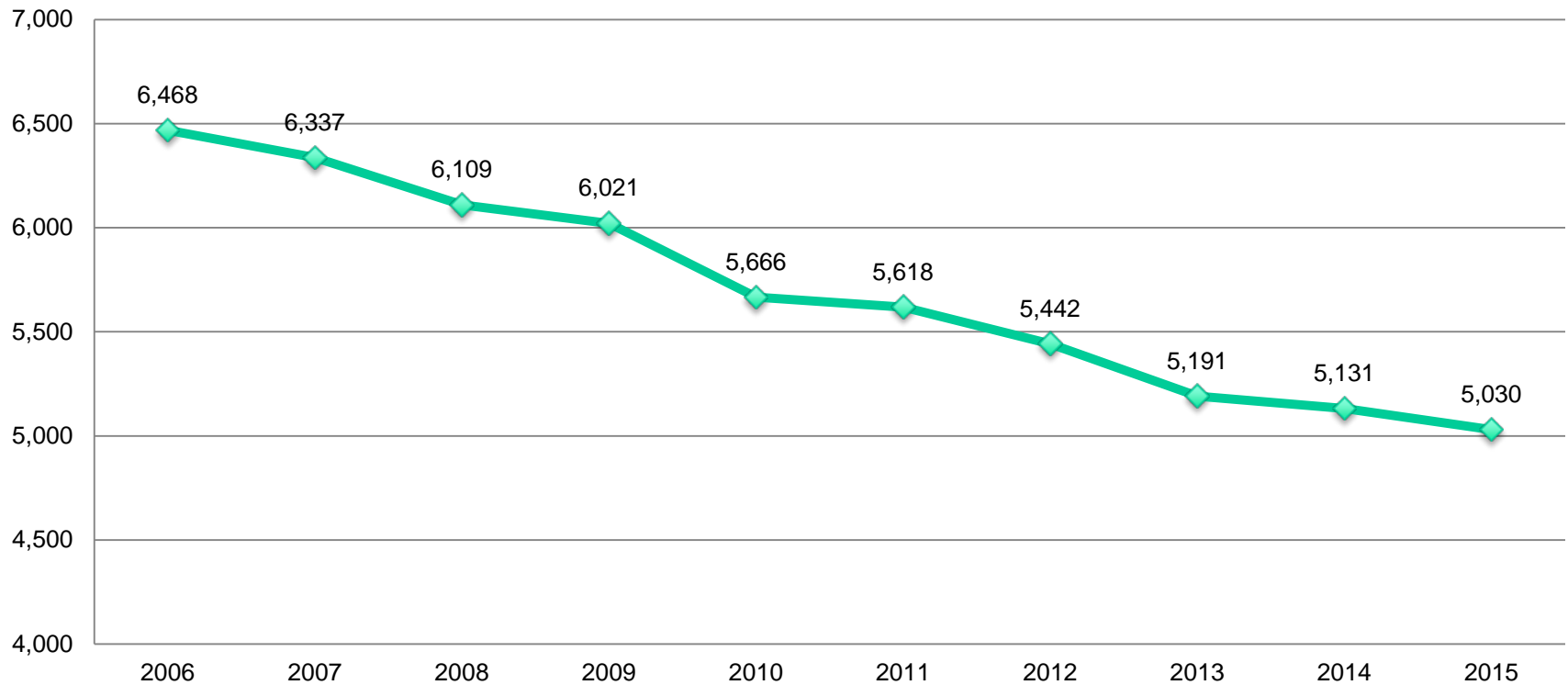
Overall Enrolment Trend 2006 - 2015



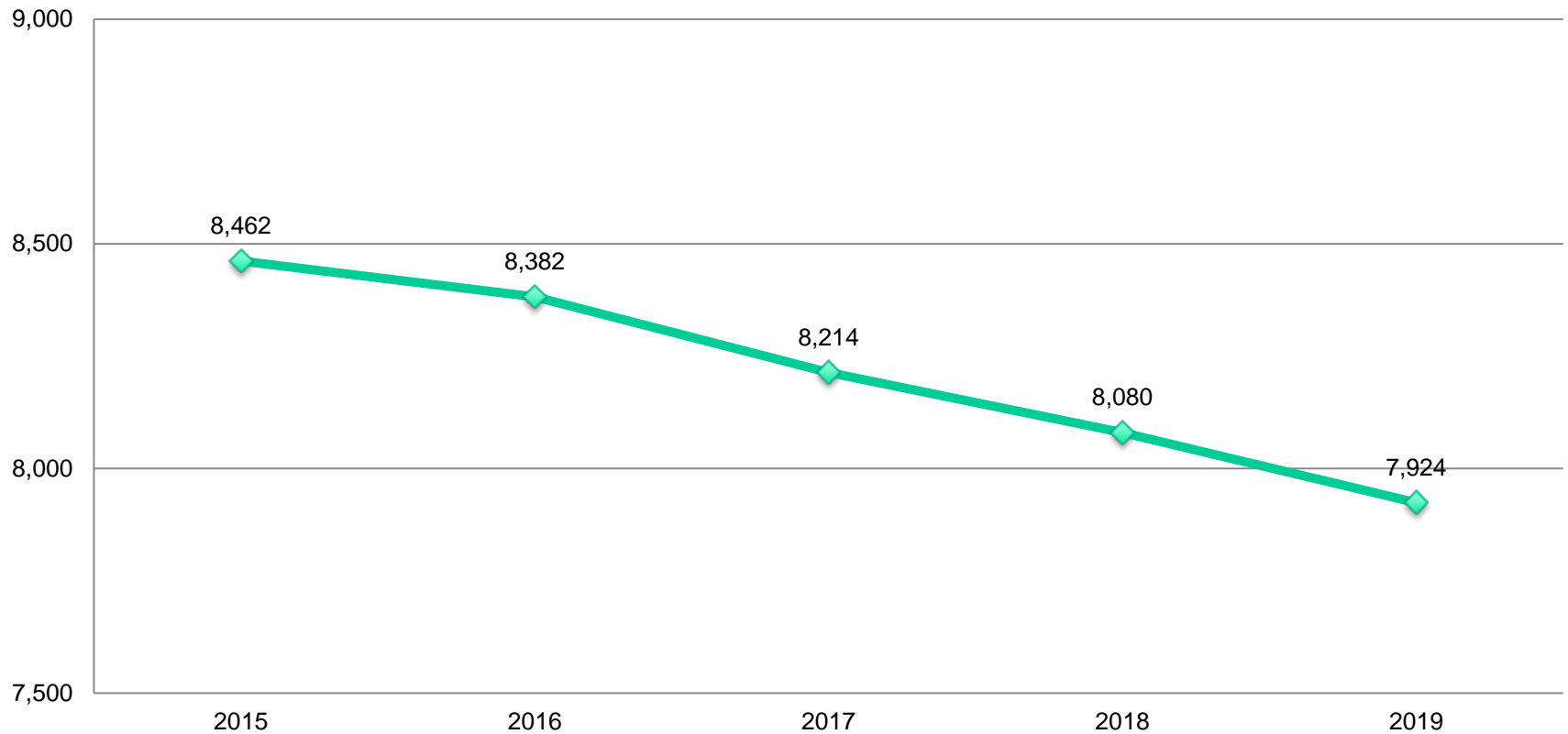
Elementary Enrolment Trend 2006 - 2015



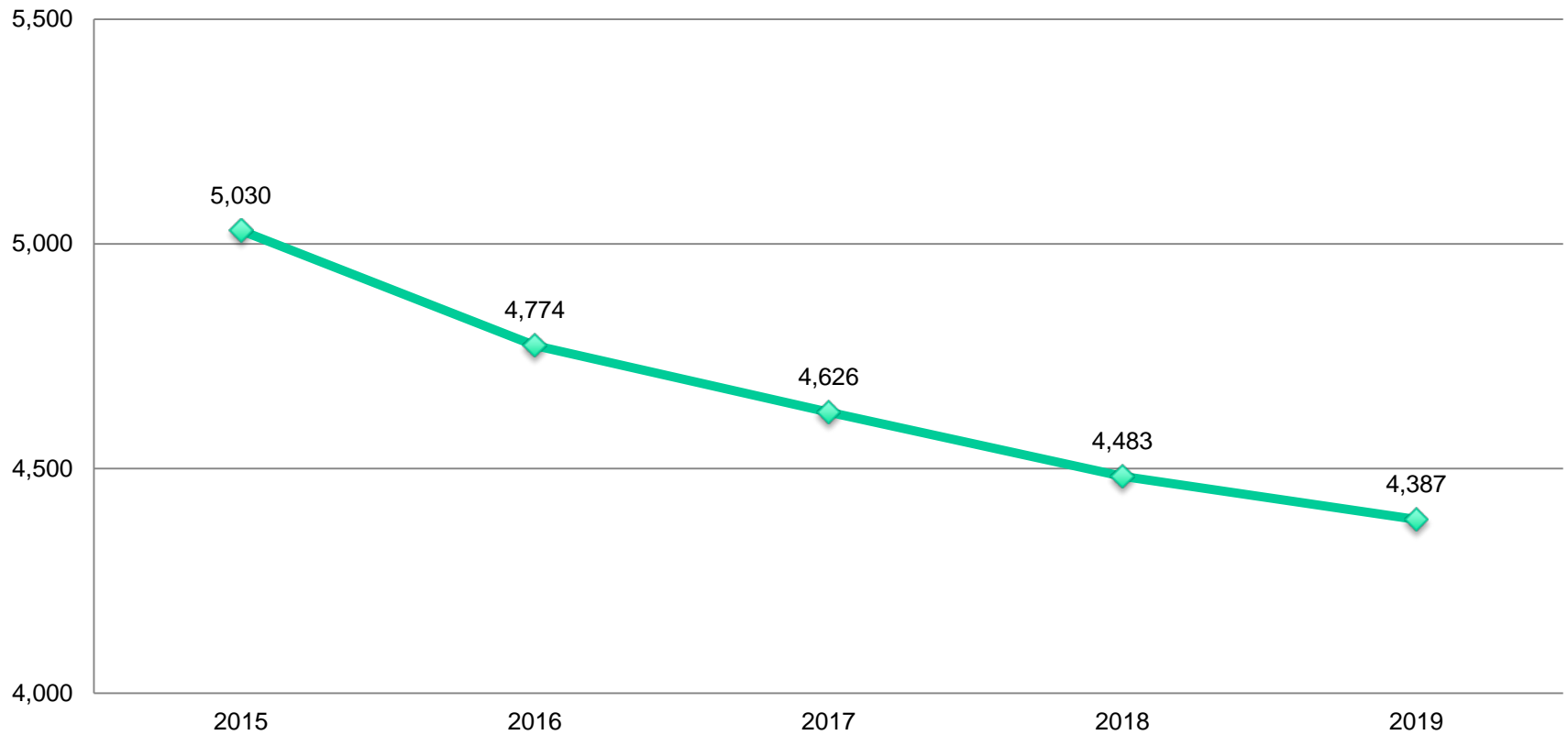
Secondary Enrolment Trend 2006 - 2015



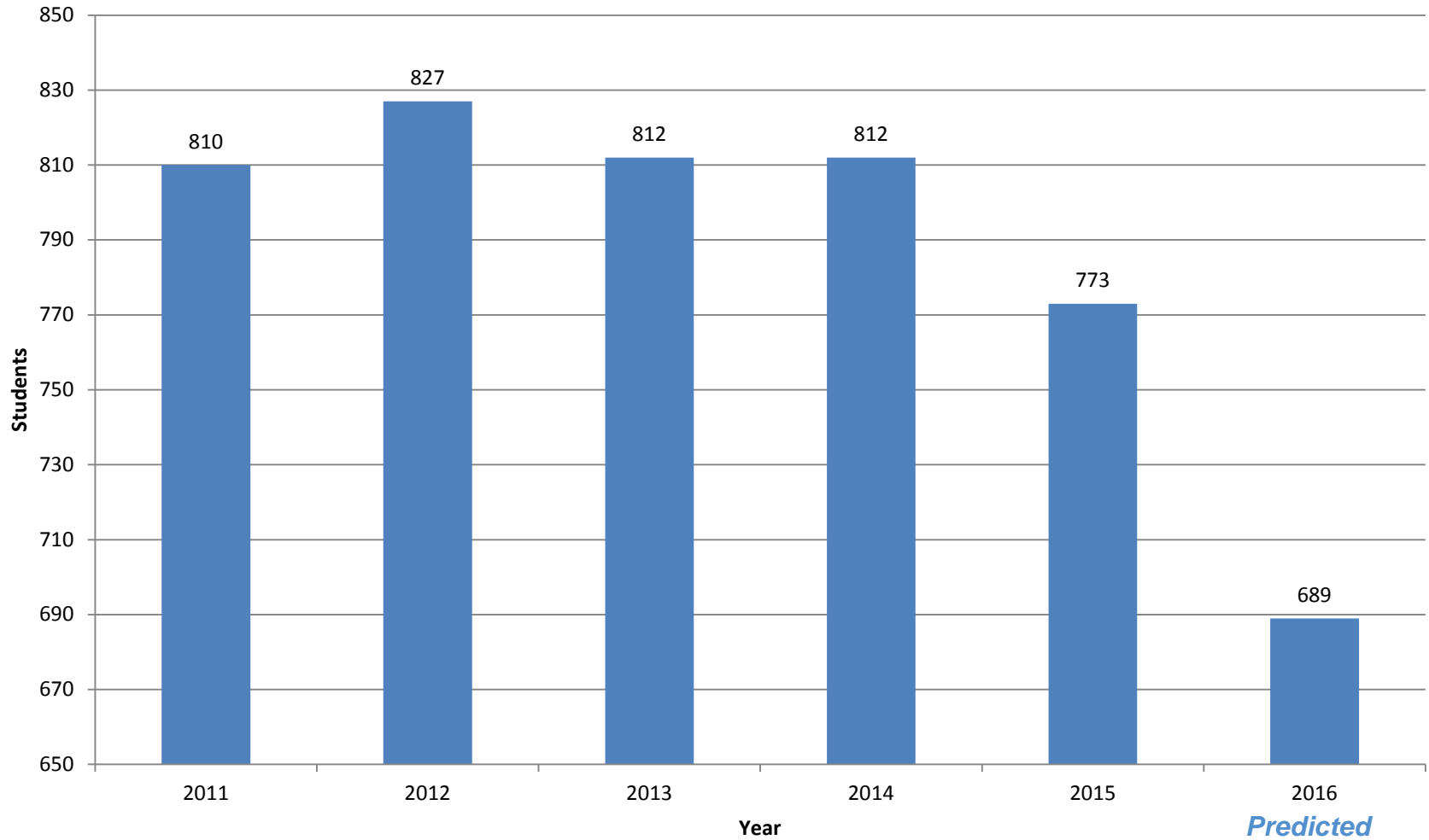
5 Year Projected Enrolment - Elementary



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

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 |

Proposed Valley North Education

For September 1, 2017:

- ***Consolidate Chelmsford Valley District Composite School Grades 9 to 12 into Confederation Secondary School and Sudbury Secondary School (for students in the Azilda area)***

For September 1, 2018:

- ***Revitalize the Chelmsford Valley District Composite School building to create a JK-8 dual track school***
- ***Consolidate Chelmsford Public School and Larchwood Public School into the JK-8 dual track school***
- ***Transfer the French Immersion program from Levack Public School to the JK-8 dual track school***

Proposed Valley North Education

Rationale for a Modified Accommodation 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 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 Valley North Education

Anticipated outcomes:

- *Achieves annual operating savings of approximately \$975,000*
- *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*
- *Builds critical mass for French Immersion program viability*

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 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 |

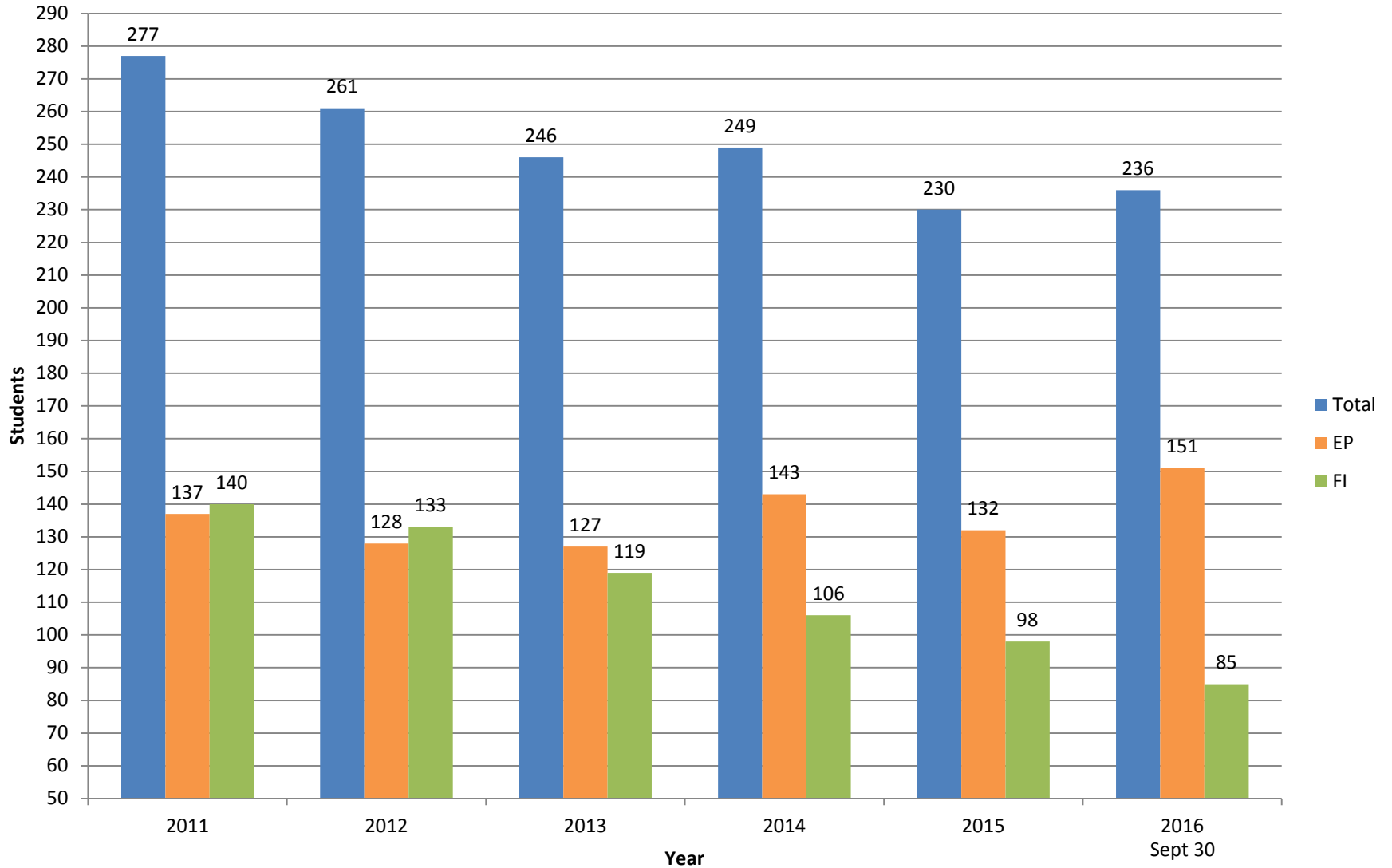
Secondary Enrolment Summary

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 | 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 |

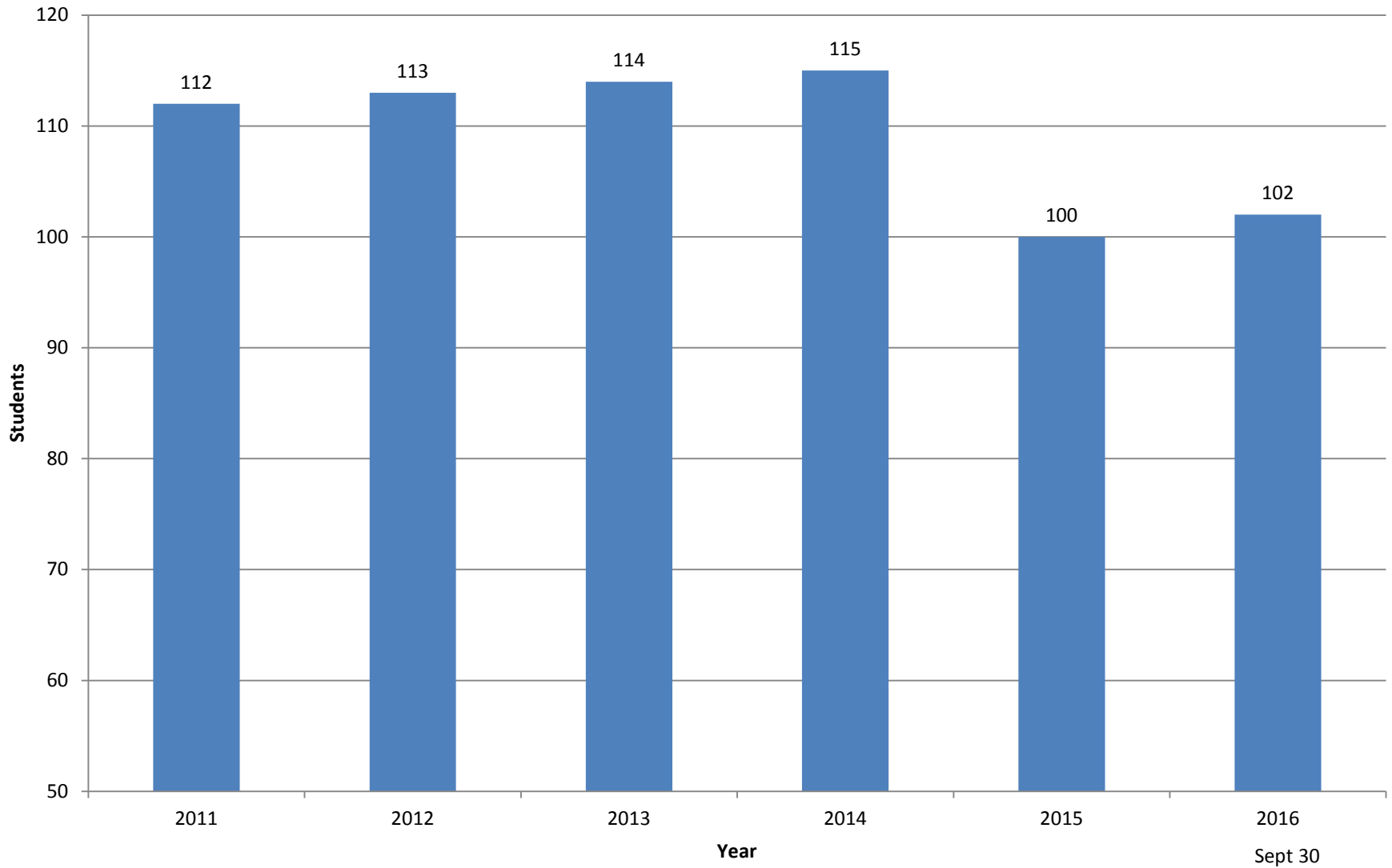
Chelmsford (JK-6) PS Enrolment



Chelmsford PS

| Chelmsford 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 | 26 | 32 | 30 | 41 | 31 | 36 | 27 | 49 | 0 | 0 | 0 | 2 | 1 | 2 | 277 |
| 2012 | 35 | 25 | 28 | 32 | 34 | 32 | 35 | 32 | 0 | 0 | 1 | 2 | 2 | 3 | 261 |
| 2013 | 27 | 24 | 28 | 29 | 25 | 38 | 31 | 31 | 0 | 0 | 0 | 1 | 6 | 6 | 246 |
| 2014 | 26 | 27 | 24 | 23 | 35 | 24 | 38 | 33 | 0 | 0 | 1 | 1 | 7 | 10 | 249 |
| 2015 | 19 | 29 | 28 | 24 | 23 | 30 | 24 | 37 | 0 | 0 | 2 | 1 | 8 | 5 | 230 |
| 2016 | 35 | 16 | 28 | 29 | 32 | 25 | 27 | 24 | 0 | 0 | 2 | 4 | 5 | 9 | 236 |

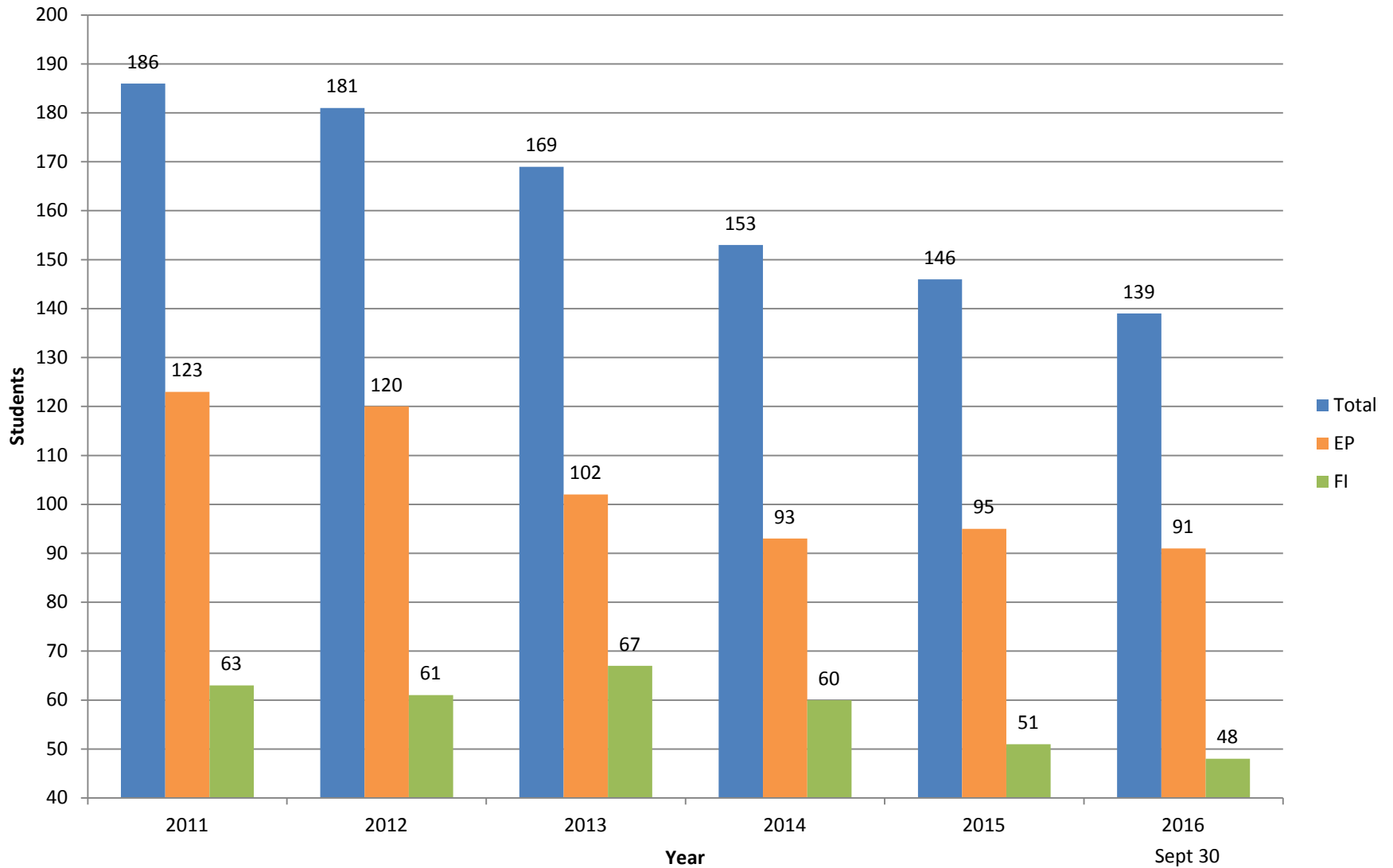
Larchwood (JK-Gr 8) PS Enrolment



Larchwood PS

| Year | JK | SK | Gr 1 | Gr 2 | Gr 3 | Gr 4 | Gr 5 | Gr 6 | Gr 7 | Gr 8 | Total |
|-------------|-----------|-----------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|--------------|
| 2011 | 10 | 10 | 9 | 9 | 14 | 13 | 13 | 8 | 15 | 11 | 112 |
| 2012 | 13 | 9 | 8 | 12 | 7 | 15 | 12 | 14 | 11 | 12 | 113 |
| 2013 | 11 | 14 | 8 | 11 | 9 | 11 | 14 | 10 | 15 | 11 | 114 |
| 2014 | 12 | 10 | 13 | 9 | 10 | 8 | 11 | 15 | 10 | 17 | 115 |
| 2015 | 7 | 11 | 9 | 10 | 8 | 12 | 6 | 10 | 16 | 11 | 100 |
| 2016 | 6 | 8 | 12 | 10 | 11 | 8 | 13 | 7 | 12 | 15 | 102 |

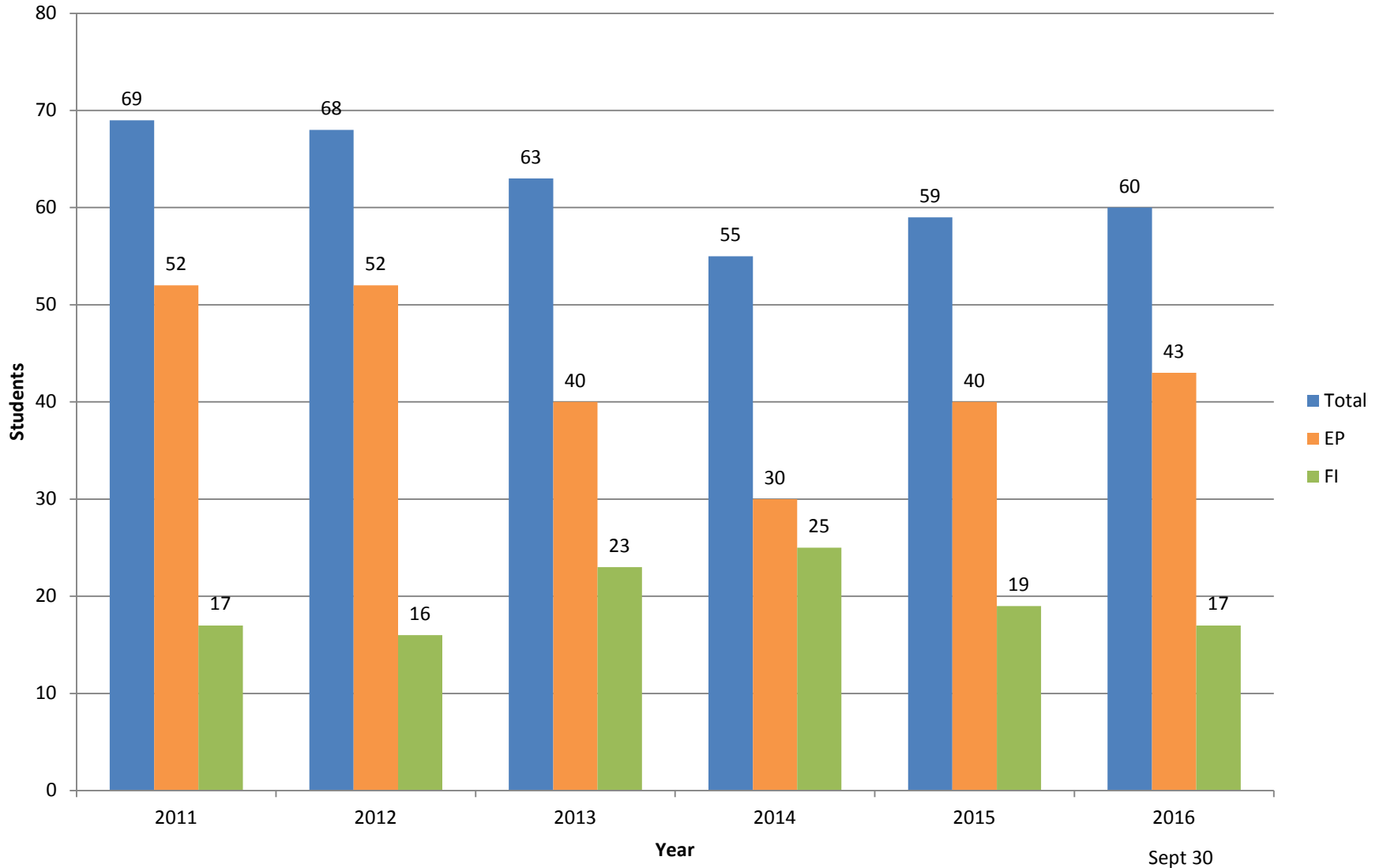
Levack (JK-8) PS Enrolment



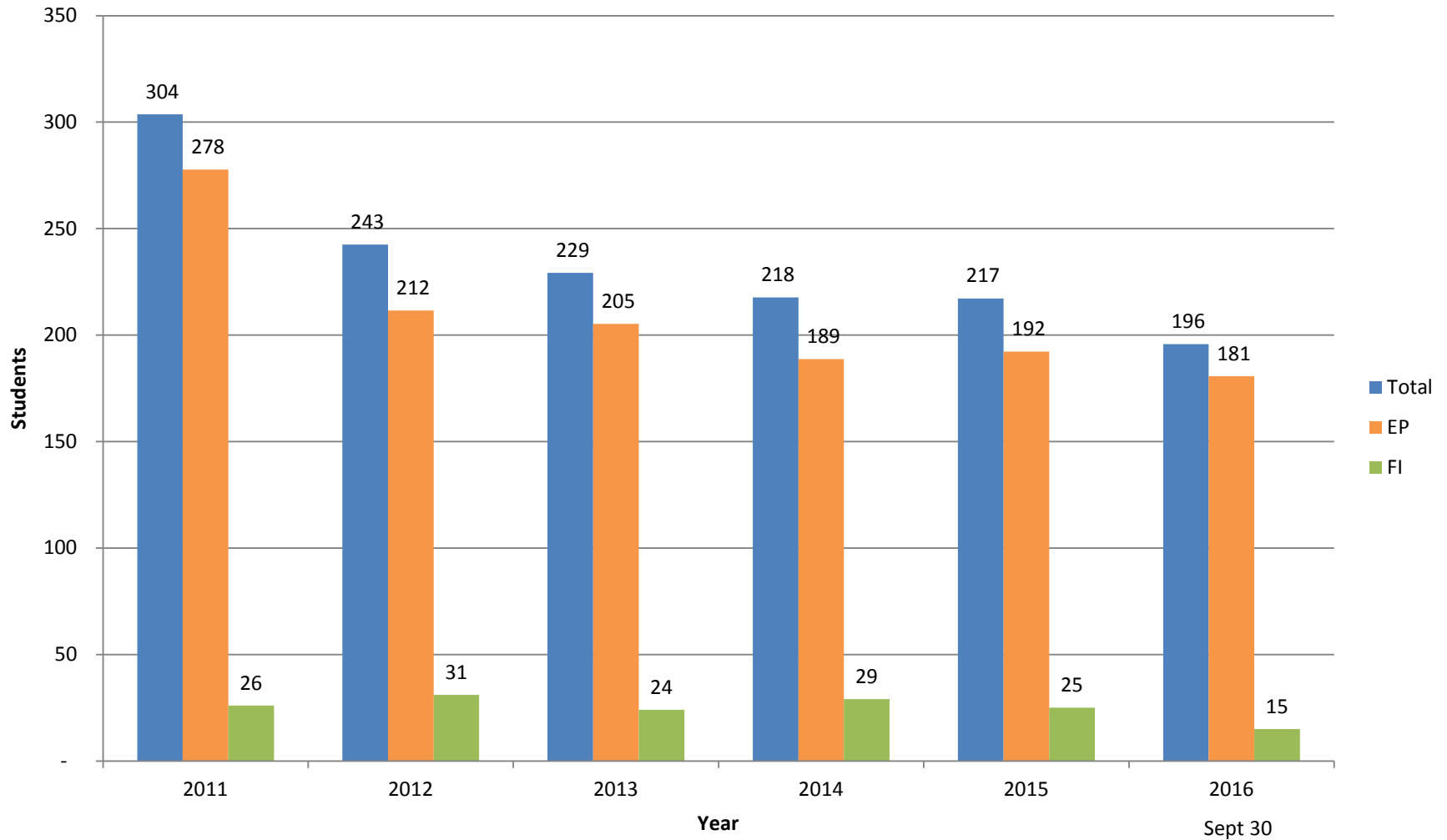
Levack PS

| Levack PS | | | | | | | | | | | | | | | |
|-----------|----|----|------|------|------|------|------|------|------|------|----------------|----|--------|--------|-------|
| | | | | | | | | | | | | | | | |
| | | | | | | | | | | | Self contained | | | | |
| Actual | 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 | 22 | 19 | 5 | 18 | 16 | 17 | 24 | 20 | 25 | 13 | 0 | 0 | 1 | 6 | 186 |
| 2012 | 15 | 25 | 17 | 8 | 13 | 16 | 15 | 24 | 19 | 22 | 0 | 0 | 1 | 6 | 181 |
| 2013 | 14 | 18 | 25 | 18 | 9 | 13 | 18 | 15 | 23 | 16 | 0 | 0 | 0 | 0 | 169 |
| 2014 | 9 | 20 | 15 | 19 | 16 | 10 | 11 | 15 | 15 | 23 | 0 | 0 | 0 | 0 | 153 |
| 2015 | 15 | 11 | 18 | 15 | 22 | 14 | 13 | 10 | 15 | 13 | 0 | 0 | 0 | 0 | 146 |
| 2016 | 8 | 13 | 13 | 15 | 14 | 20 | 15 | 12 | 10 | 19 | 0 | 0 | 0 | 0 | 139 |

CVDCS 7&8 Enrolment



CVDCS 9-12 Enrolment



CVDCS Gr 9-12

| Year | GR 9 | Gr 10 | GR 11 | GR 12 | Total |
|------|-------|-------|-------|-------|--------|
| 2011 | 75.00 | 61.00 | 70.00 | 97.75 | 303.75 |
| 2012 | 42.00 | 63.00 | 59.00 | 78.50 | 242.50 |
| 2013 | 49.00 | 40.00 | 66.00 | 74.25 | 229.25 |
| 2014 | 43.00 | 55.25 | 36.00 | 83.50 | 217.75 |
| 2015 | 53.00 | 47.00 | 58.00 | 59.25 | 217.25 |
| 2016 | 36.00 | 59.50 | 44.00 | 56.25 | 195.75 |

CVDCS Feeder Schools

Valley North Planning Area

September 30, 2016

| School | Program | JK | SK | Gr 1 | Gr 2 | Gr 3 | Gr 4 | Gr 5 | Gr 6 | Gr 7 | Gr 8 | Self Contained | | | | Total |
|---------------|---------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|----------------|----------|----------|-----------|------------|
| | | | | | | | | | | | | JK | SK | 1-3 | 4-8 | |
| Chelmsford PS | EP | 18 | 9 | 16 | 13 | 22 | 20 | 15 | 18 | 0 | 0 | 2 | 4 | 5 | 9 | 151 |
| Chelmsford PS | FI | 17 | 7 | 12 | 16 | 10 | 5 | 12 | 6 | 0 | 0 | 0 | 0 | 0 | 0 | 85 |
| Larchwood PS | EP | 6 | 8 | 12 | 10 | 11 | 8 | 13 | 7 | 12 | 15 | 0 | 0 | 0 | 0 | 102 |
| Levack PS | EP | 5 | 7 | 6 | 9 | 10 | 12 | 7 | 11 | 7 | 17 | 0 | 0 | 0 | 0 | 91 |
| Levack PS | FI | 3 | 6 | 7 | 6 | 4 | 8 | 8 | 1 | 3 | 2 | 0 | 0 | 0 | 0 | 48 |
| CVDCS 7-8 | EP | | | | | | | | | 20 | 20 | | | | 3 | 43 |
| CVDCS 7-8 | FI | | | | | | | | | 8 | 9 | | | | | 17 |
| Total | | 49 | 37 | 53 | 54 | 57 | 53 | 55 | 43 | 50 | 63 | 2 | 4 | 5 | 12 | 537 |

Valley North Planning Area

Enrolment Projection Scenario

| Year | JK | SK | Gr 1 | Gr 2 | Gr 3 | Gr 4 | Gr 5 | Gr 6 | Gr 7 | Gr 8 | Gr 9 | Gr 10 | Gr 11 | Gr 12 | Total | Gr 9-12 |
|------|----|----|------|------|------|------|------|------|------|------|------|-------|-------|-------|-------|---------|
| 2016 | 51 | 41 | 55 | 56 | 58 | 56 | 58 | 45 | 52 | 65 | 36 | 60 | 44 | 56 | 733 | 196 |
| 2017 | 51 | 51 | 41 | 55 | 56 | 58 | 56 | 58 | 45 | 52 | 65 | 36 | 60 | 44 | 728 | 205 |
| 2018 | 51 | 51 | 51 | 41 | 55 | 56 | 58 | 56 | 58 | 45 | 52 | 65 | 36 | 60 | 735 | 213 |
| 2019 | 51 | 51 | 51 | 51 | 41 | 55 | 56 | 58 | 56 | 58 | 45 | 52 | 65 | 36 | 726 | 198 |
| 2020 | 51 | 51 | 51 | 51 | 51 | 41 | 55 | 56 | 58 | 56 | 58 | 45 | 52 | 65 | 741 | 220 |
| 2021 | 51 | 51 | 51 | 51 | 51 | 51 | 41 | 55 | 56 | 58 | 56 | 58 | 45 | 52 | 727 | 211 |
| 2022 | 51 | 51 | 51 | 51 | 51 | 51 | 51 | 41 | 55 | 56 | 58 | 56 | 58 | 45 | 726 | 217 |
| 2023 | 51 | 51 | 51 | 51 | 51 | 51 | 51 | 51 | 41 | 55 | 56 | 58 | 56 | 58 | 732 | 228 |
| 2024 | 51 | 51 | 51 | 51 | 51 | 51 | 51 | 51 | 51 | 41 | 55 | 56 | 58 | 56 | 725 | 225 |
| 2025 | 51 | 51 | 51 | 51 | 51 | 51 | 51 | 51 | 51 | 51 | 41 | 55 | 56 | 58 | 720 | 210 |
| 2026 | 51 | 51 | 51 | 51 | 51 | 51 | 51 | 51 | 51 | 51 | 51 | 41 | 55 | 56 | 713 | 203 |
| 2027 | 51 | 51 | 51 | 51 | 51 | 51 | 51 | 51 | 51 | 51 | 51 | 51 | 41 | 55 | 708 | 198 |
| 2028 | 51 | 51 | 51 | 51 | 51 | 51 | 51 | 51 | 51 | 51 | 51 | 51 | 51 | 41 | 704 | 194 |
| 2029 | 51 | 51 | 51 | 51 | 51 | 51 | 51 | 51 | 51 | 51 | 51 | 51 | 51 | 51 | 714 | 204 |

School Information Profile

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

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:

- ***Make Chelmsford Valley District Composite School a JK-12 dual track school offering English and French Immersion programs***
- ***Consolidate Larchwood Public School into Levack Public School***
- ***Bus students from Sudbury to Chelmsford***
- ***Bus all students from Lively District Secondary School to Chelmsford Valley District Composite School***

What we have heard so far

Specific suggestions:

- ***If Chelmsford Valley District Composite School Grades 9 to 12 students are relocated, keep students together***
- ***Share the existing French Catholic elementary school in Dowling***

Feedback Online

bit.ly/feedbackoct20

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)

January 17, 2017 Special Board Meeting

To decide Accommodation Review outcomes

February 2017

Submission to the Ministry of Education for capital funding



Thank you