

# **Public Meeting Accommodation Review**

**West Sudbury Planning Area**

**Monday, October 17, 2016**

**Lively District Secondary School**

**265 5th Avenue, Lively**

**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:***

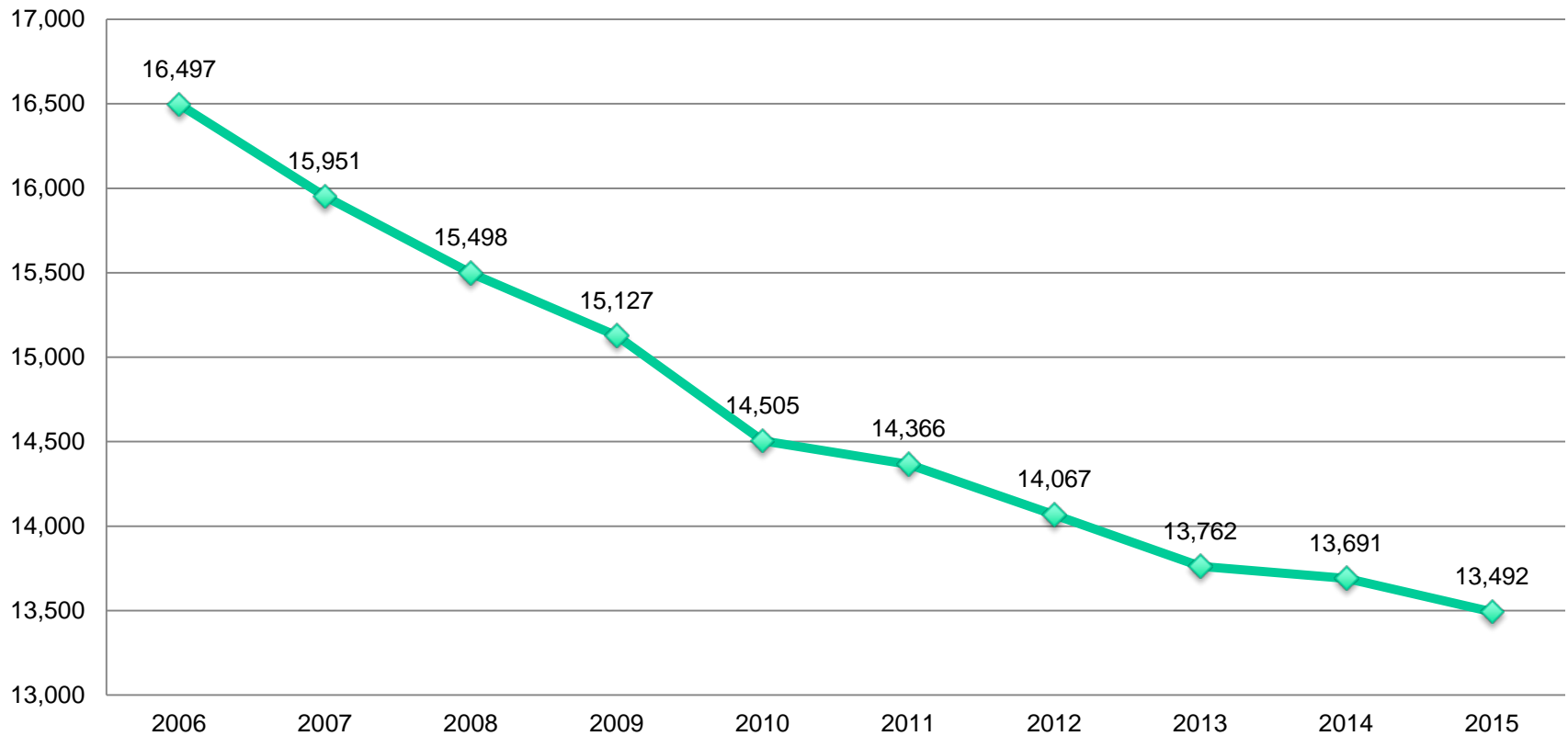
***There is an immediate need to find \$3,652,000 in ongoing annual operating savings to offset the loss of provincial grants.***

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

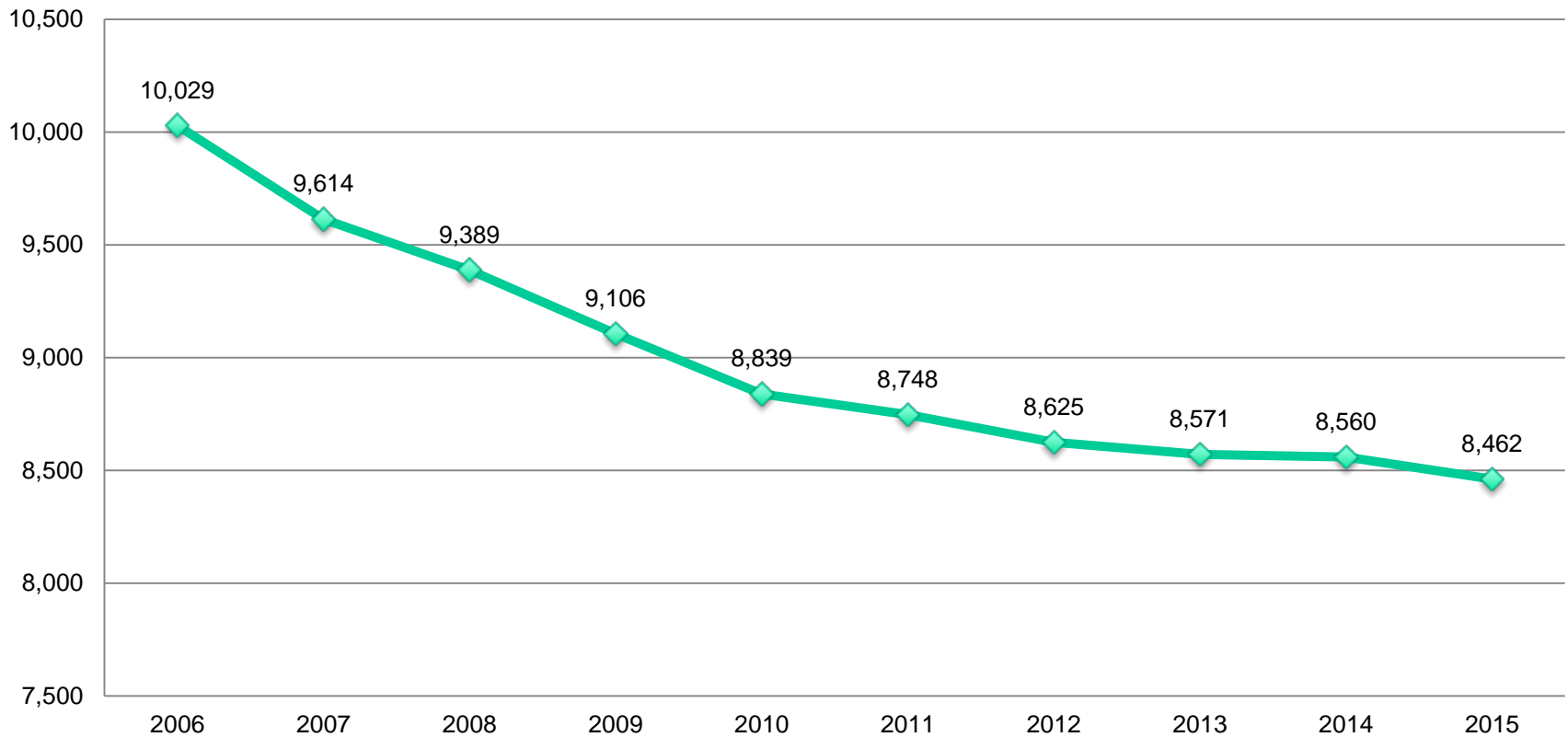


# ***Enrolment***

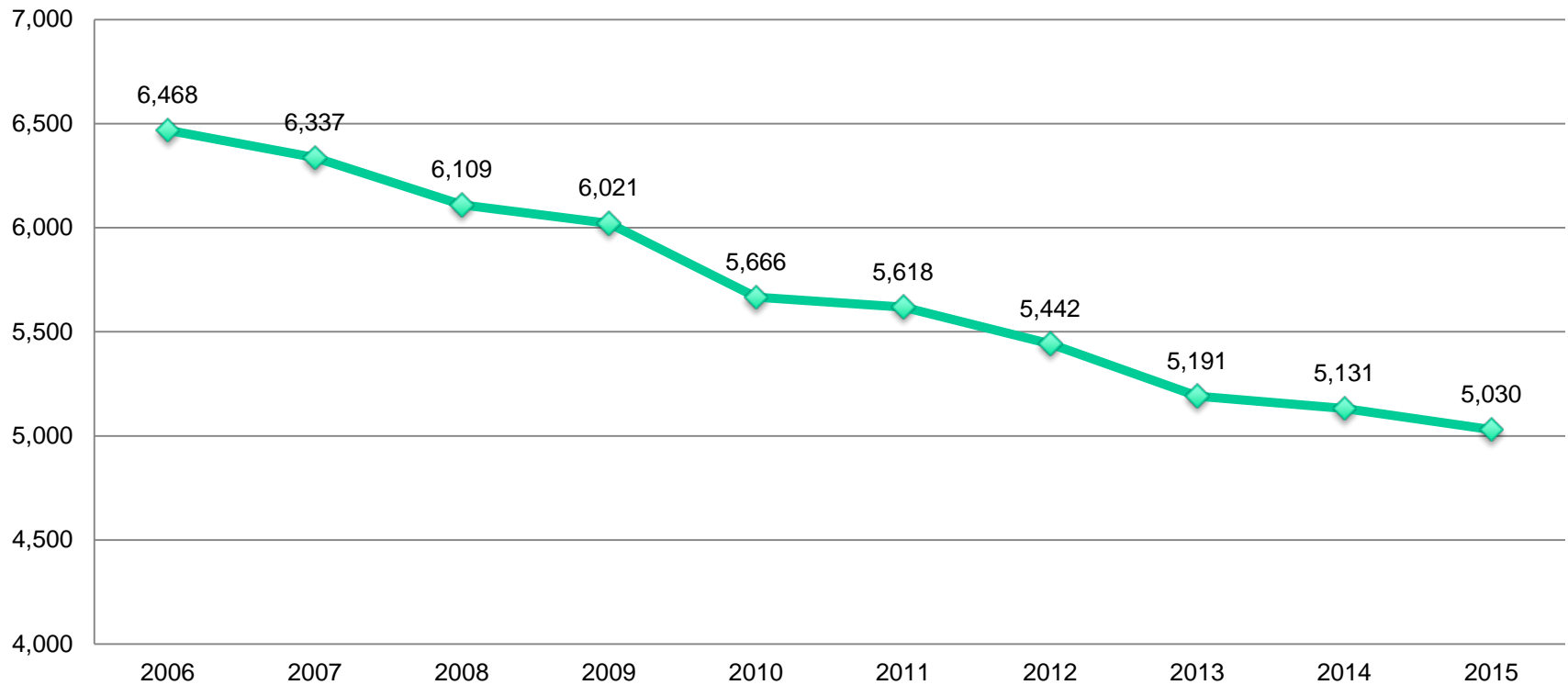
## Overall Enrolment Trend 2006 - 2015



## Elementary Enrolment Trend 2006 - 2015

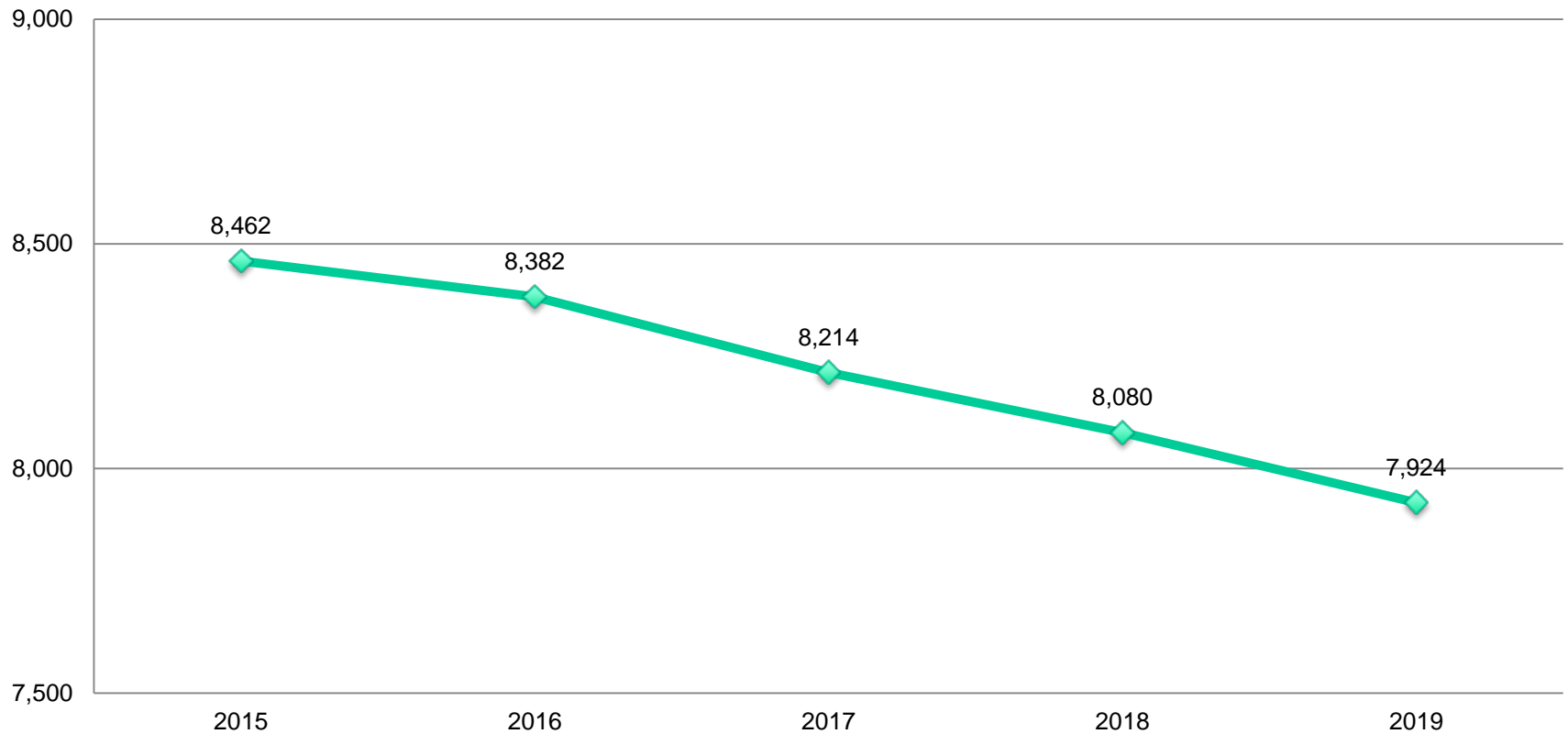


## Secondary Enrolment Trend 2006 - 2015

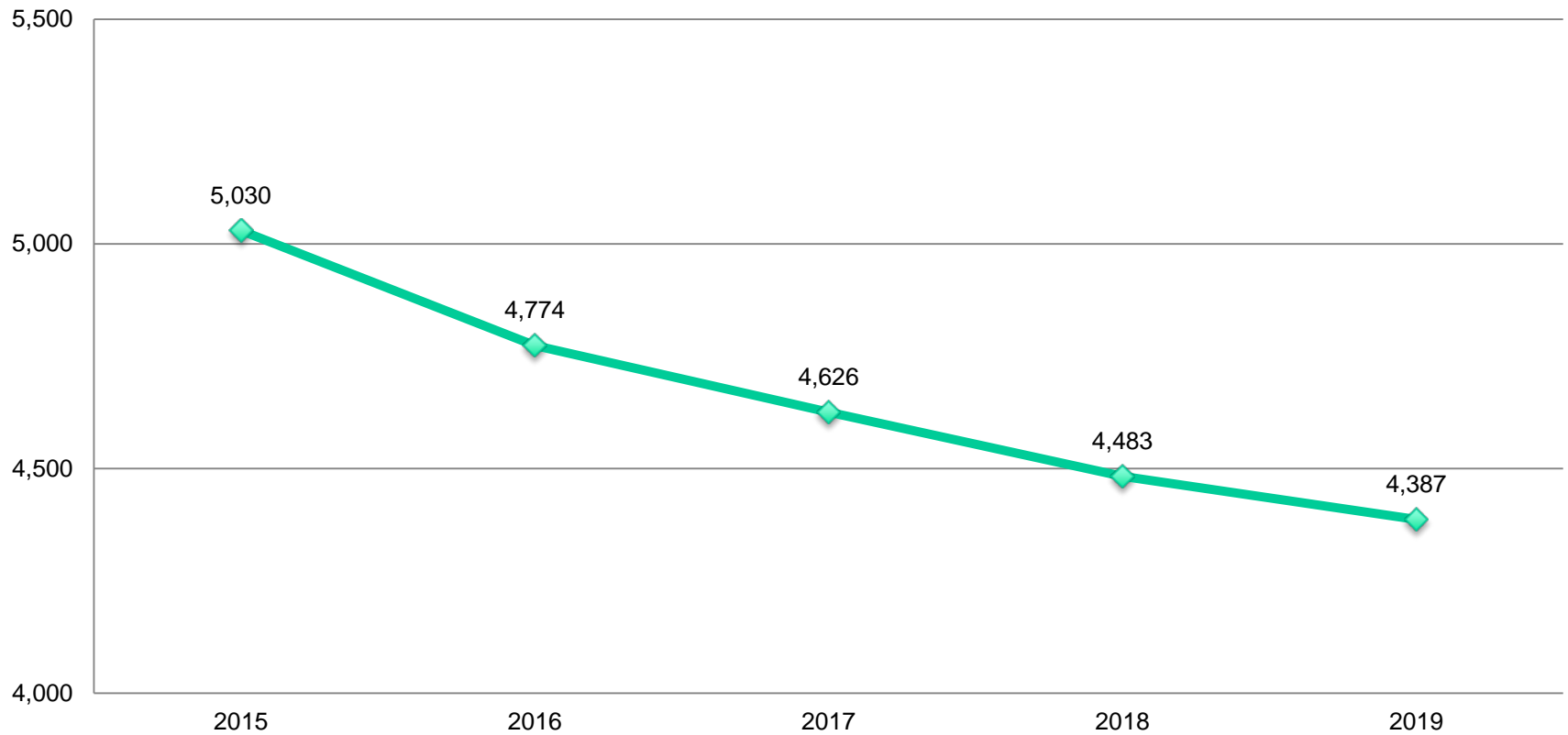




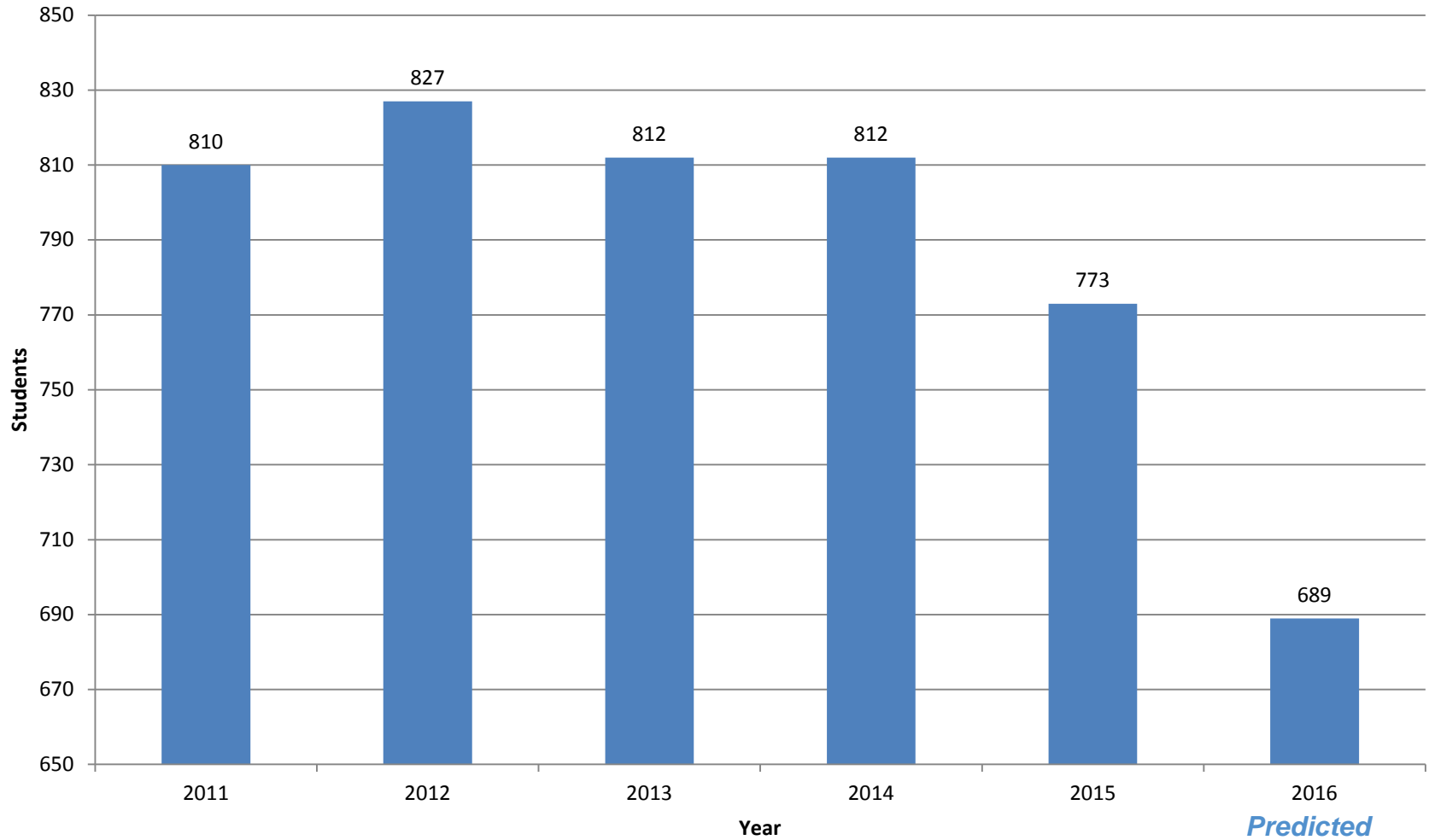
## 5 Year Projected Enrolment - Elementary



## 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***



# 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

# Proposed West Sudbury Education

*For September 1, 2017:*

- ***Consolidate Lively District Secondary School Grade 9 to 12 (English program) into Lockerby Composite School and Sudbury Secondary School***
- ***Consolidate Lively District Secondary School Grade 7&8 into Walden Public School***

# Proposed West Sudbury 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***
- ***Allows operating savings to be realized sooner, which is essential to balance the budget without a draw on reserves***

# Proposed West Sudbury Education

## *Anticipated outcomes:*

- *Achieves annual operating savings of approximately \$580,000*
- *Eliminates \$14 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*

# ***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

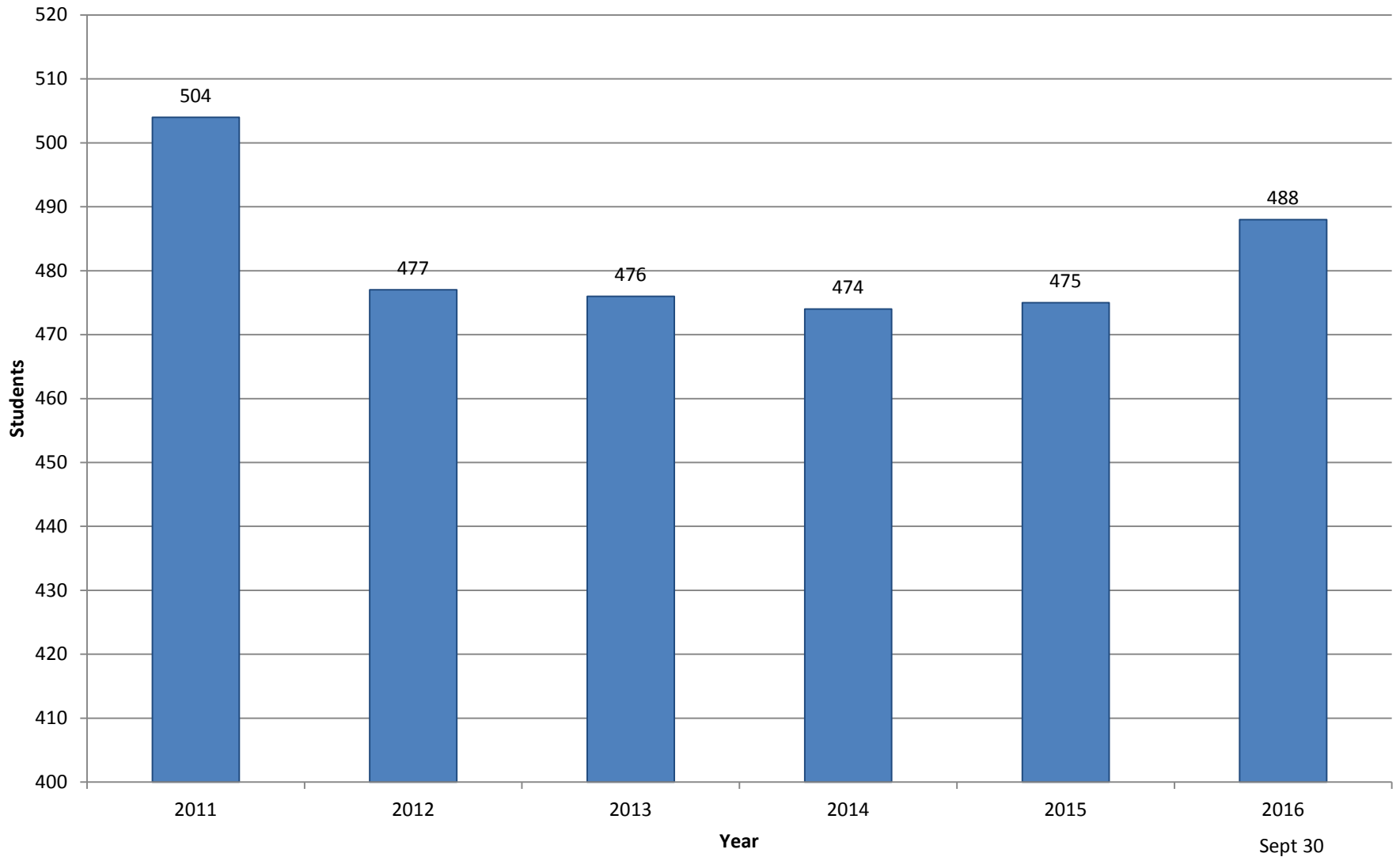
## Secondary Enrolment Summary

September 30th, 2016

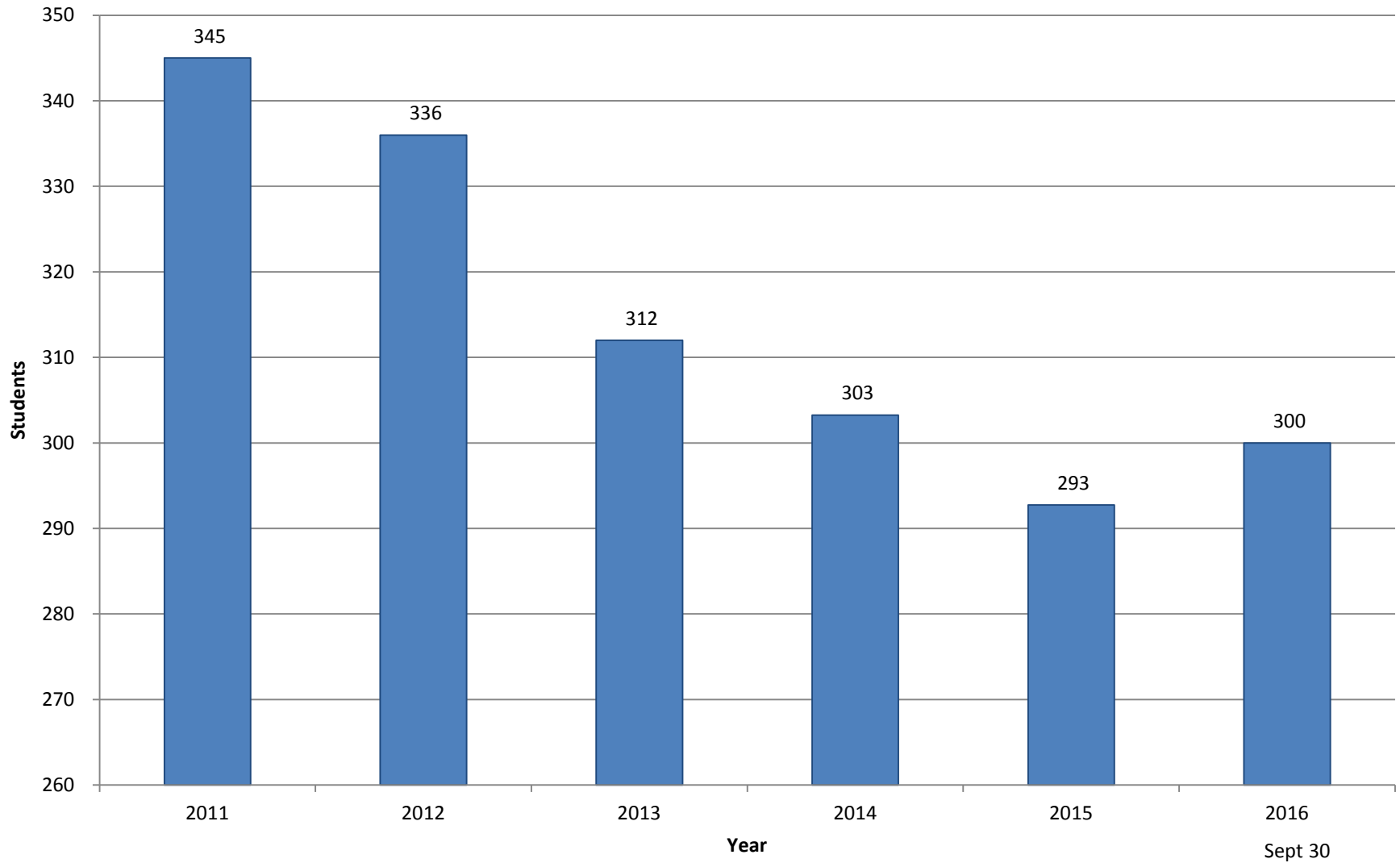
### Summary By School

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>

## Walden PS Enrolment



## LDSS 9-12 Enrolment



## ***LDSS Feeder schools***

### **West Sudbury Planning Area**

September 30, 2016												
<b>School</b>	<b>Program</b>	<b>JK</b>	<b>SK</b>	<b>Gr 1</b>	<b>Gr 2</b>	<b>Gr 3</b>	<b>Gr 4</b>	<b>Gr 5</b>	<b>Gr 6</b>	<b>Gr 7</b>	<b>Gr 8</b>	<b>Total</b>
Walden	EP	27	23	23	39	41	40	45	49	0	0	287
Walden	FI	37	35	27	30	22	17	17	16	0	0	201
R H Murray	EP	12	12	3	6	10	9	18	7	13	12	102
LDSS	EP									37	37	74
LDSS	FI									23	8	31
<b>Total</b>		<b>76</b>	<b>70</b>	<b>53</b>	<b>75</b>	<b>73</b>	<b>66</b>	<b>80</b>	<b>72</b>	<b>73</b>	<b>57</b>	<b>695</b>

***Excludes Copper Cliff (not a feeder school into LDSS)***

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	76	70	53	75	73	66	80	72	73	57	71	75	70	84	995		300
2017	76	76	70	53	75	73	66	80	72	73	57	71	75	70	987		273
2018	76	76	76	70	53	75	73	66	80	72	73	57	71	75	993		276
2019	76	76	76	76	70	53	75	73	66	80	72	73	57	71	994		273
2020	76	76	76	76	76	70	53	75	73	66	80	72	73	57	999		282
2021	76	76	76	76	76	76	70	53	75	73	66	80	72	73	1018		291
2022	76	76	76	76	76	76	76	70	53	75	73	66	80	72	1021		291
2023	76	76	76	76	76	76	76	76	70	53	75	73	66	80	1025		294
2024	76	76	76	76	76	76	76	76	76	70	53	75	73	66	1021		267
2025	76	76	76	76	76	76	76	76	76	76	70	53	75	73	1031		271
2026	76	76	76	76	76	76	76	76	76	76	76	70	53	75	1034		274
2027	76	76	76	76	76	76	76	76	76	76	76	76	70	53	1035		275
2028	76	76	76	76	76	76	76	76	76	76	76	76	76	70	1058		298
2029	76	76	76	76	76	76	76	76	76	76	76	76	76	76	1064		304

# *School Information Profile*

*<http://www.rainbowschools.ca/board/accommodation-reviews/west-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:***

- ***Introduce French Immersion at Lively District Secondary School in Grades 9 to 12***
- ***Bus all students from Chelmsford Valley District Composite School to Lively District Secondary School***
- ***Bus students from Sudbury to Lively***
- ***Send Grade 7 to 12 students from Lively District Secondary School into Sudbury***
- ***Do not move Grade 7 and 8 students into Walden Public School***

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

## ***Specific suggestions:***

- ***Consolidate Copper Cliff PS***
- ***Consolidate R.H. Murray PS***
- ***Lease a portion of LDSS to the Greater Sudbury Police***

## Feedback Online

**[bit.ly/feedbackoct17](https://bit.ly/feedbackoct17)**

## 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***