

Capital and Accommodation Plan Final Summary Report



Special Board Meeting
February 7, 2017

Process

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

Presentation of the Capital and Accommodation Plan
Initial Staff Report

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

October 17, 2016	West Sudbury Planning Area
October 20, 2016	Valley North Planning Area
October 24, 2016	New Sudbury Planning Area
October 27, 2016	Valley East Planning Area
November 3, 2016	Espanola Planning Area
November 7, 2016	Central Sudbury Planning Area

Process (continued)

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 27, 2017 (Ministry of Education deadline)

Submission to the Ministry of Education for capital funding
based on the Capital and Accommodation Plan Final Staff Report

February 7, 2017 Special Board Meeting

To decide Accommodation Review outcomes

Planning Areas

Recommendations - Central Sudbury

As presented in the Final Staff Report

- ***Continue offering JK to Grade 8 French Immersion at Alexander Public School at this time***
- ***Transfer Grade 7&8 students (English and French Immersion) from Lansdowne Public School to Sudbury Secondary School for September 1, 2018***

Subject to Ministry of Education Capital Funding ...

- ***Build a new JK to Grade 6 (English and French Immersion) school on the Queen Elizabeth II Public School site to accommodate Lansdowne Public School and Queen Elizabeth II Public School by September 1, 2019***

Recommendation – Espanola

As presented in the Final Staff Report

- ***Consolidate Webbwood Public School into S. Geiger Public School by September 1, 2017***

Recommendations - New Sudbury

As presented in the Final Staff Report

- ***Continue offering JK to Grade 6 at Adamsdale Public School***
- ***Revitalize Lasalle Secondary school to accommodate Grade 7&8 students from Churchill Public School (English Program) and Carl A. Nesbitt Public School (French Immersion) for September 1, 2018***

Recommendations - New Sudbury (continued)

As presented in the Final Staff Report

Subject to Ministry of Education Capital Funding...

- *Revitalize Churchill Public School to accommodate JK to Grade 6 students from Churchill Public School and Cyril Varney Public School for September 1, 2019*
- *Build a new French Immersion JK-6 school on an existing school site in New Sudbury to accommodate students from Carl A. Nesbitt Public School, Ernie Checkeris Public School and Westmount Public School for September 1, 2019*

Recommendations - Valley East

As presented in the Final Staff Report

- ***Consolidate Grade 7&8 students from Pinecrest Public School into Confederation Secondary School for September 1, 2017***
- ***Provide JK to Grade 6 at Redwood Acres Public School (currently JK-5) for September 1, 2017***

Recommendations - Valley North

As presented in the Final Staff Report

- ***Revitalize Chelmsford Valley District Composite School to create a JK to 12 school offering JK to 8 (English and French Immersion) and Grades 9 to 12 (English Program) for September 1, 2018***
- ***Consolidate Chelmsford Public School into CVDCS building***
- ***Discontinue the French Immersion Program at Levack Public School for September 1, 2018 (French Immersion students from Levack Public School will attend the revitalized CVDCS)***
- ***Transfer Grade 7&8 students from Larchwood Public School to Chelmsford Valley District Composite School for September 1, 2018***

Recommendations - Valley North (continued)

As presented in the Final Staff Report

- ***Phase out the French Immersion Program for Grades 9 to 12 at Chelmsford Valley District Composite School beginning September 1, 2017 (no new French Immersion students admitted)***
- ***Extend the French Immersion boundary for Sudbury Secondary School to accommodate French Immersion students from CVDCS***

Recommendations - West Sudbury

As presented in the Final Staff Report

- ***Continue offering Grade 7&8 (English and French Immersion) and Grades 9 to 12 (English Program) at Lively District Secondary School***
- ***Continue offering JK to 6 English and French Immersion Program at Walden Public School***

***Projected Impact
of the Recommendations
in the Capital and
Accommodation Plan
Final Staff Report***

Summary of School Consolidations

(As presented in the Final Staff Report)

Date	Schools
September 1, 2017	Webbwood PS into S. Geiger PS
September 1, 2017	Pinecrest PS into Confederation SS
September 1, 2018	Chelmsford PS into CVDCS (JK – 12)
September 1, 2019	Carl A. Nesbitt PS into new school Ernie Checkeris PS into new school Westmount PS into new school Cyril Varney PS into Churchill PS
September 1, 2019	Lansdowne PS into new Queen Elizabeth II PS

Impact on Budgets (updated)

(Assuming annual budgets are adjusted to offset declining enrolment)

2016-2017 Draw on Reserves – August 30, 2016	2,352,000
Adjustment due to increased enrolment Oct 31, 2016	(1,297,000)
2016-2017 Revised Draw on Reserves – January 31, 2017	1,055,000

(Based on revised estimates 2016-2017)

2017-2018

Loss of Revenues (SBEM-Yr3)	1,300,000
Consolidation Savings	(554,000)
2017-2018 Draw on Reserves	1,801,000

2018-2019 Consolidation Savings	(500,000)
2018-2019 Draw on Reserves	1,301,000

2019-2020 Consolidation Savings	(1,133,000)
2019-2020 Draw on Reserves	168,000

Impact on Budgets (updated)

Year	Annual Consolidation Savings		Draw on Reserves
2016-2017			1,055
2017-2018	554		1,801
2018-2019	500		1,301
2019-2020	1,133		168
Total	2,187		4,325

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Projected Impact on Utilization

As presented in the Final Staff Report

	Enrolment	On The Ground Capacity	Utilization	Excess Pupil Spaces
Total – 2015-2016	13,062	19,423	67%	6,361
Total - Revised	13,062	17,940	72%	4,878



***Projected Impact on
Capital Renewal Costs***
(As presented in the Final Staff Report)

Eliminate \$31.9 Million in potential liability costs



Thank You