

Long-Term Capital Data



March 7, 2017

Process

March 7, 2017 Strategic Planning meeting
Presentation of the long-term capital data

April 2017

Staff meetings with community partners to discuss partnership opportunities

August 29, 2017 Board meeting

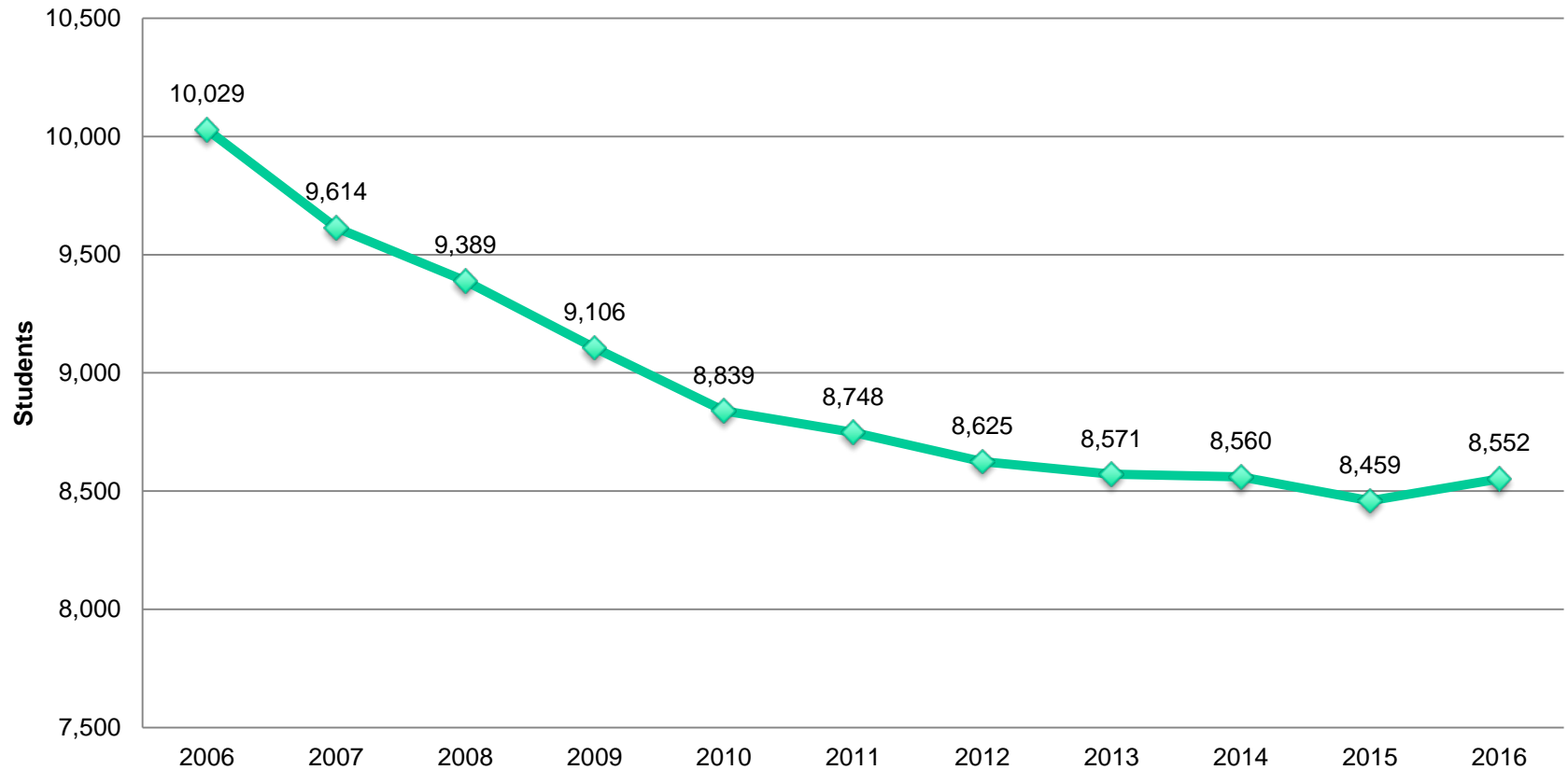
Long-Term Capital and Accommodation Plan which includes the initial staff report on student accommodation

Definitions

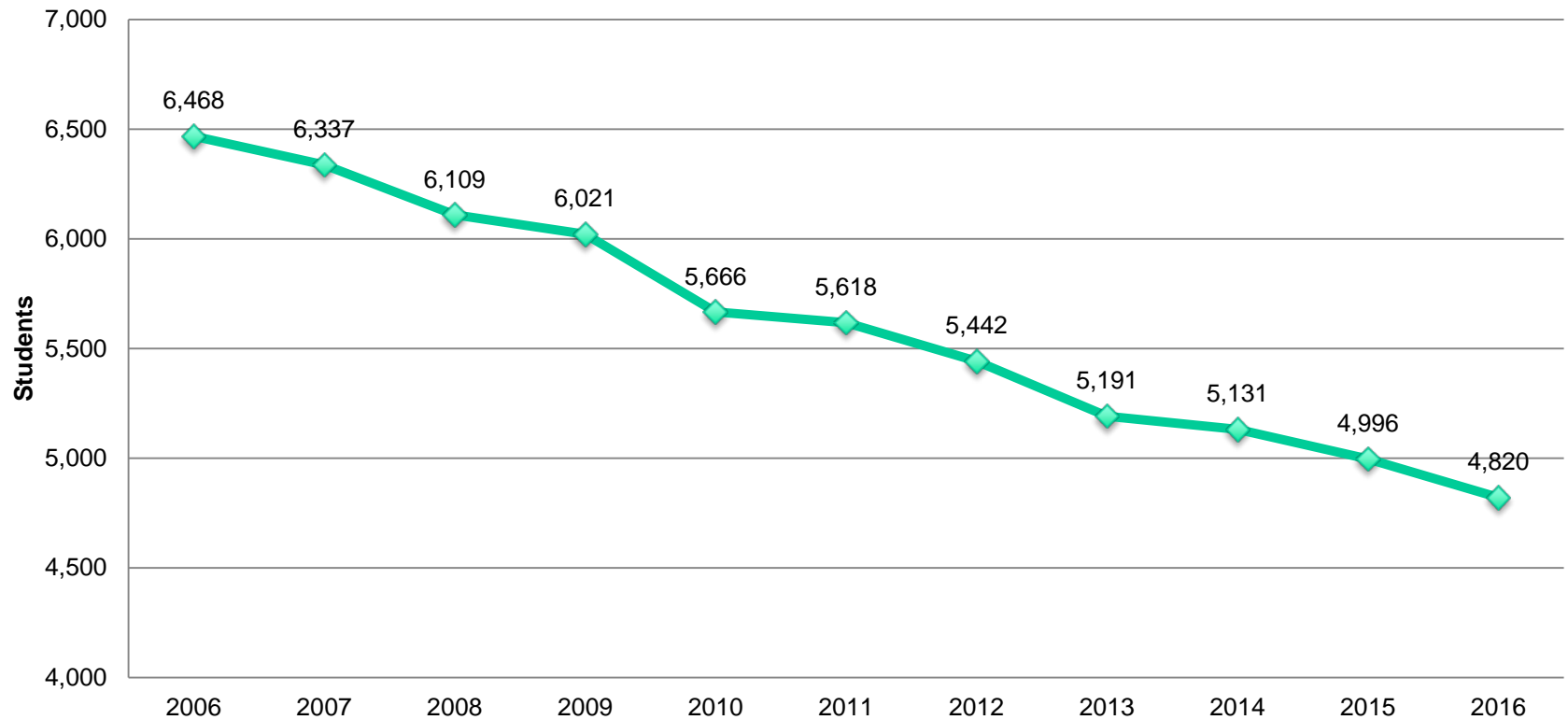
ADE	Average Daily Enrolment October 31 st enrolment at 50% plus March 31 st enrolment at 50%
Dual Track	French Immersion and regular program
FI	French Immersion
OTG	On-the-ground capacity The student capacity of the school based on Ministry of Education benchmarks for instructional spaces
Utilization	ADE divided by the OTG

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

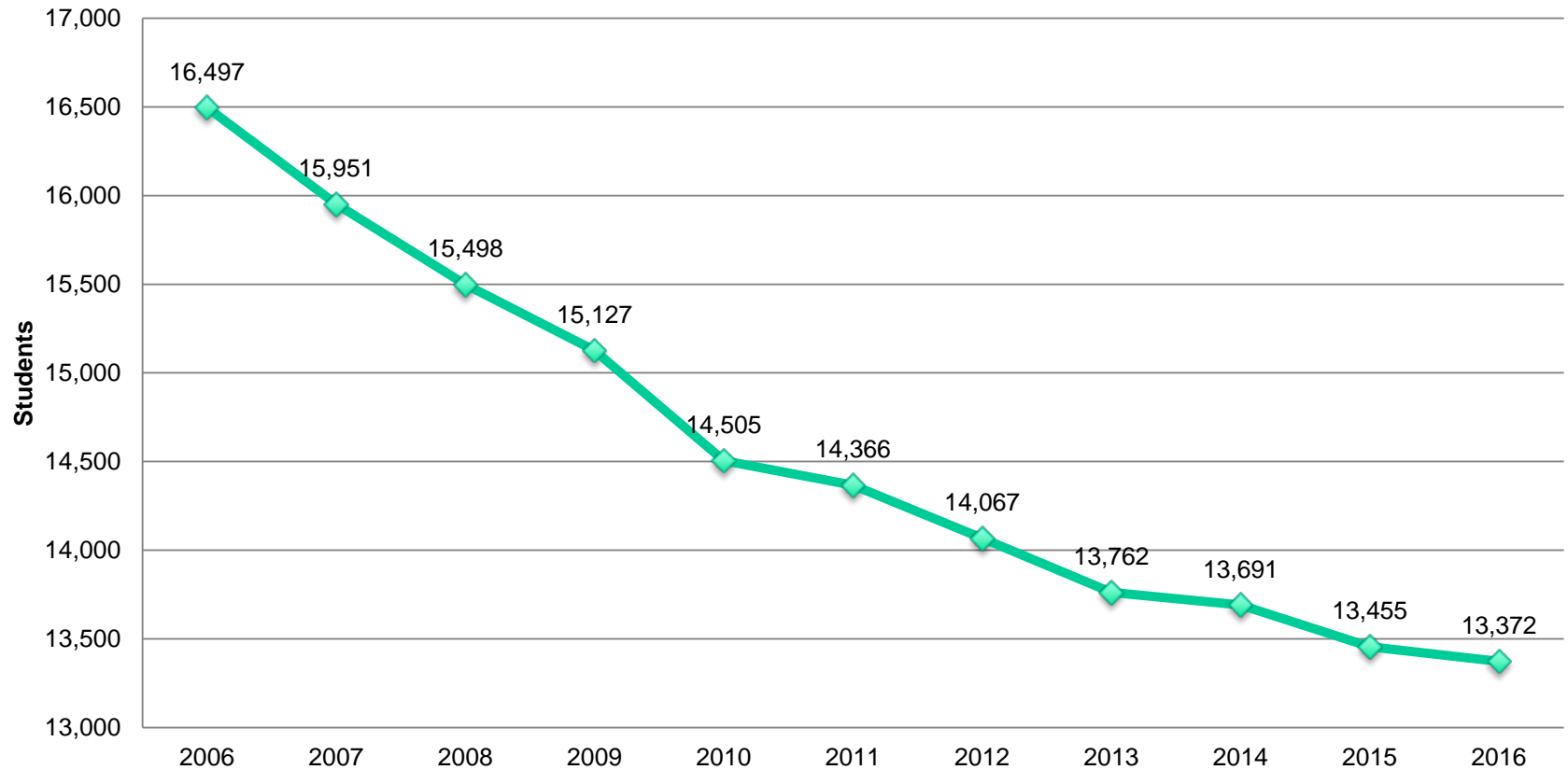
Elementary Enrolment Trends 2006 - 2016



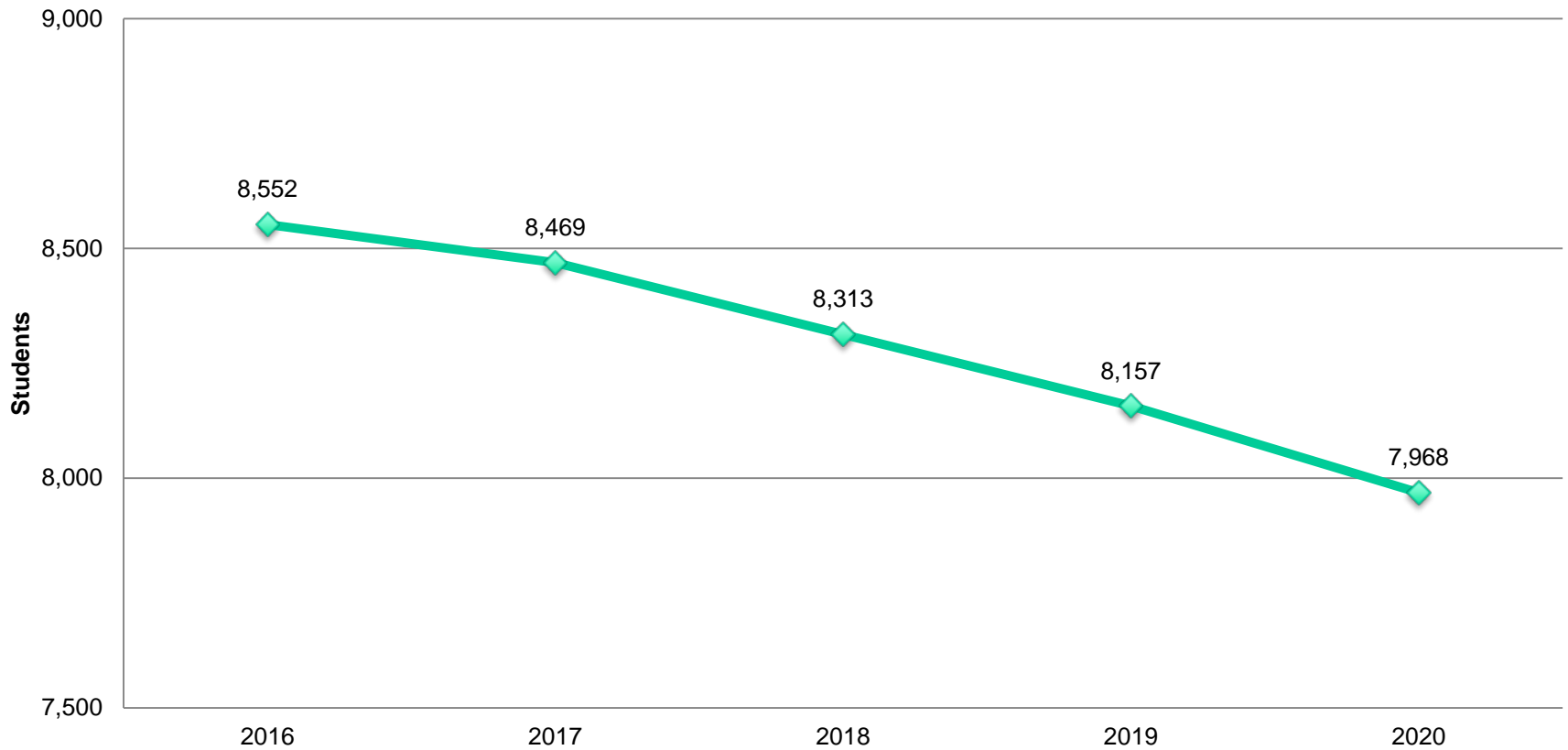
Secondary Enrolment Trends 2006 - 2016



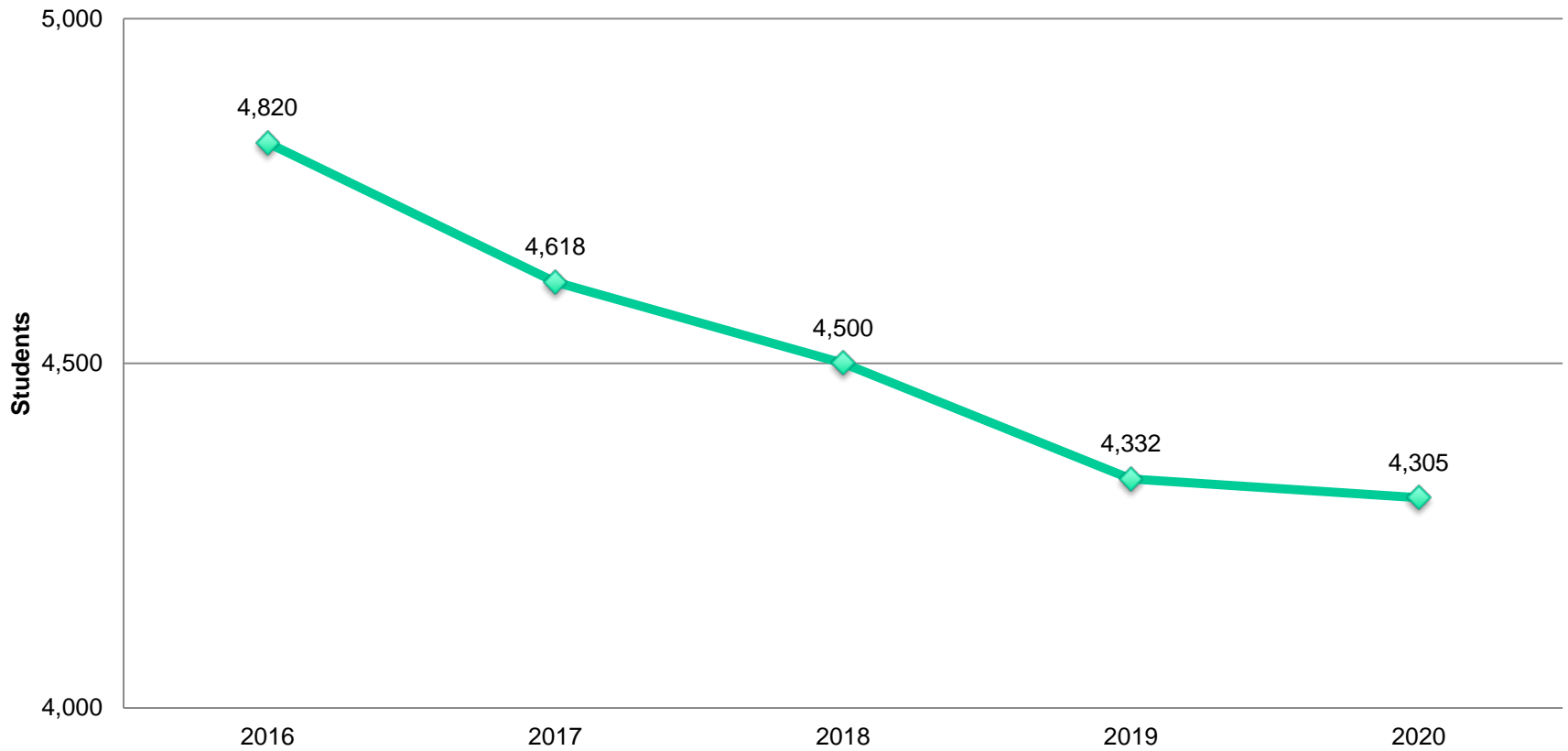
Overall Enrolment Trend 2006 - 2016



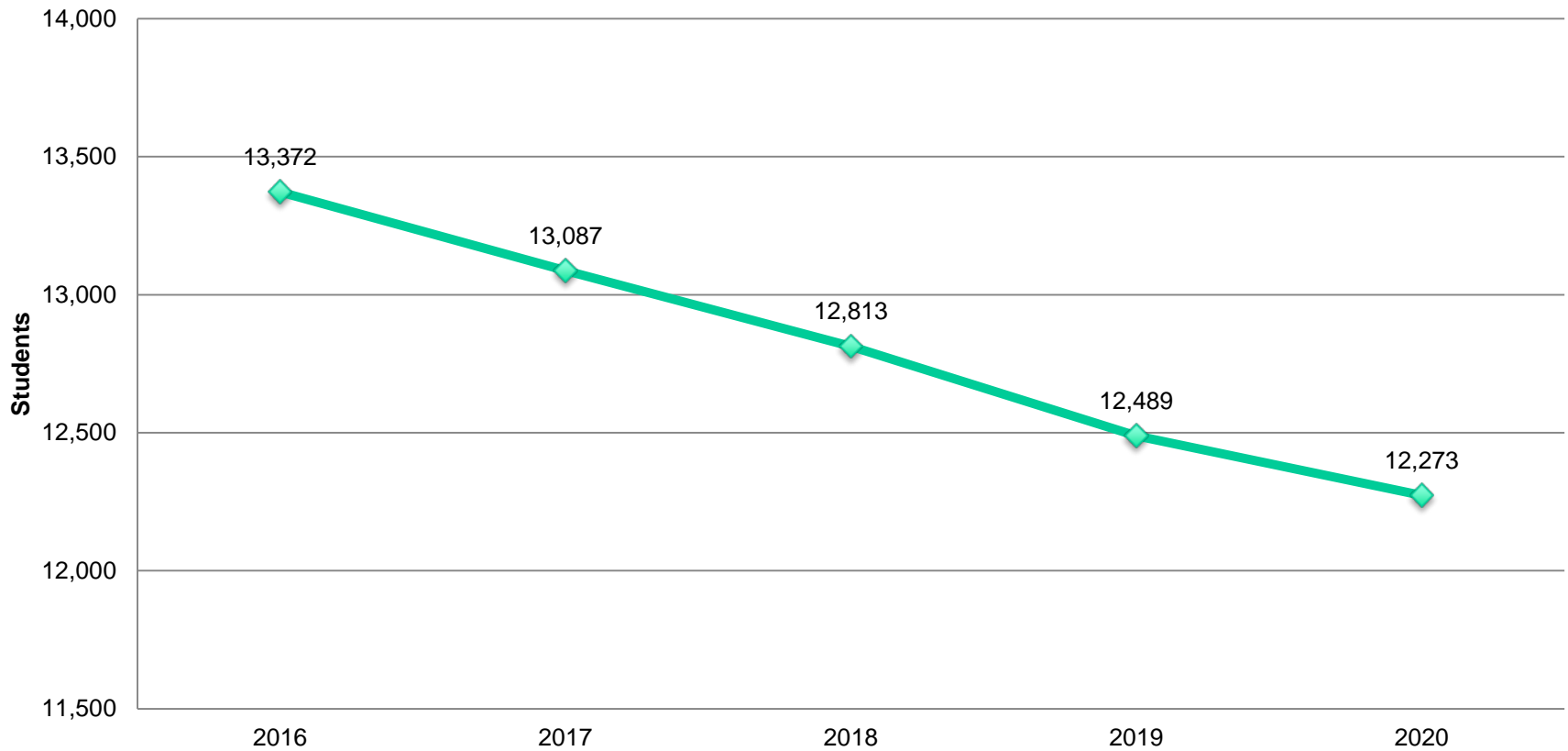
5 Year Projected Enrolment - Elementary



5 Year Projected Enrolment - Secondary



5 Year Projected Enrolment - Combined



Central Sudbury

SCHOOL NAME	PROGRAM	2016-2017 Estimated Average Daily Enrolment	2020-2021 Estimated Average Daily Enrolment	2016-2017 On The Ground Capacity	2020-2021 On The Ground Capacity	2016-2017 Utilization	2020-2021 Utilization	2016-2017 Excess Pupil Spaces	2020-2021 Excess Pupil Spaces	Estimated 5-Year Cumulative Capital Projects (2016-2020)
Alexander PS	JK-8 FI	311	318	343	343	91%	93%	32	25	\$2,841,916
Jean Hanson PS	Special Needs	60	64	113	113	53%	57%	53	49	\$2,139,598
Princess Anne PS	JK-8	464	444	539	539	86%	82%	75	95	\$1,696,807
Lansdowne PS	JK-8 dual track	265		367		72%		102		\$4,662,641
Queen Elizabeth II PS	JK-6	191		213		90%		22		\$3,036,506
New Queen Elizabeth II PS	JK-6 dual track		341		400		85%		59	\$0
Sudbury SS	Gr 9-12 dual track	522		906		58%		384		\$3,282,456
Sudbury SS	Gr 7-12 dual track		510		906		56%		397	\$3,282,456

Espanola

SCHOOL NAME	PROGRAM	2016-2017 Estimated Average Daily Enrolment	2020-2021 Estimated Average Daily Enrolment	2016-2017 On The Ground Capacity	2020-2021 On The Ground Capacity	2016-2017 Utilization	2020-2021 Utilization	2016-2017 Excess Pupil Spaces	2020-2021 Excess Pupil Spaces	Estimated 5-Year Cumulative Capital Projects (2016-2020)
AB Ellis PS	JK-8	281	254	335	335	84%	76%	54	81	TBA
S. Geiger PS	JK-8	131	121	220	220	60%	55%	89	99	\$2,363,516
Espanola HS	Gr 9-12	466	437	582	582	80%	75%	116	145	TBA

Manitoulin Island

SCHOOL NAME	PROGRAM	2016-2017 Estimated Average Daily Enrolment	2020-2021 Estimated Average Daily Enrolment	2016-2017 On The Ground Capacity	2020-2021 On The Ground Capacity	2016-2017 Utilization	2020-2021 Utilization	2016-2017 Excess Pupil Spaces	2020-2021 Excess Pupil Spaces	Estimated 5-Year Cumulative Capital Projects (2016-2020)
Assiginack PS	JK-8	122	104	118	118	103%	88%	0	14	\$1,593,936
Central Manitoulin PS	JK-8	188	193	286	286	66%	67%	98	93	\$2,907,049
Charles C. McLean PS	JK-8	149	138	234	234	64%	59%	85	96	\$4,752,537
Little Current PS	JK-8	305	302	518	518	59%	58%	213	216	\$4,116,988
Manitoulin SS	Gr 9-12	444	426	744	744	60%	57%	300	318	\$15,361,698

New Sudbury

SCHOOL NAME	PROGRAM	2016-2017 Estimated Average Daily Enrolment	2020-2021 Estimated Average Daily Enrolment	2016-2017 On The Ground Capacity	2020-2021 On The Ground Capacity	2016-2017 Utilization	2020-2021 Utilization	2016-2017 Excess Pupil Spaces	2020-2021 Excess Pupil Spaces	Estimated 5-Year Cumulative Capital Projects (2016-2020)
Adamsdale PS	JK-6	159	164	260	260	61%	63%	101	96	\$1,819,190
Markstay PS	JK-8	111	86	211	211	53%	41%	100	125	\$3,524,716
Northeastern PS	JK-8 dual track	498	464	726	726	69%	64%	228	262	\$12,371,338
Churchill PS	JK-8	454		469		97%		15		\$4,102,331
Cyril Varney PS	JK-6	262		328		80%		66		\$4,681,530
Revitalized Churchill PS	JK-6		458		550		83%		92	TBA
Carl Nesbitt PS	Gr 3-8 FI	217		299		73%		82		\$3,407,689
Ernie Checkeris PS	JK-3 FI	127		179		71%		52		\$2,424,041
Westmount Avenue PS	JK-2 FI	116		193		60%		77		\$3,369,473
New F.I. school	JK-6		371		450		82%		79	\$0
Lasalle SS	Gr 9-12 dual track	614		1104		56%		490		\$16,767,028
Lasalle SS	Gr 7-12 dual track		894		1104		81%		210	\$16,767,028

Sudbury South

SCHOOL NAME	PROGRAM	2016-2017 Estimated Average Daily Enrolment	2020-2021 Estimated Average Daily Enrolment	2016-2017 On The Ground Capacity	2020-2021 On The Ground Capacity	2016-2017 Utilization	2020-2021 Utilization	2016-2017 Excess Pupil Spaces	2020-2021 Excess Pupil Spaces	Estimated 5-Year Cumulative Capital Projects (2016-2020)
Algonquin PS	JK-8	278	166	363	363	77%	46%	85	197	\$1,979,248
MacLeod PS	JK-8	554	495	681	681	81%	73%	127	186	TBA
Monetville PS	JK-8	60	48	141	141	43%	34%	81	93	\$3,075,969
RL Beattie PS	JK-6 FI	517	600	533	533	97%	113%	16	0	\$2,471,252
LoEllen Park SS	F.I. Gr 7-8; dual track Gr 9-12	731	735	784	784	93%	94%	53	49	\$13,523,293
Lockerby CS	Gr 9-12 dual track	663	421	1155	1155	57%	36%	492	734	\$15,667,816

Valley East

SCHOOL NAME	PROGRAM	2016-2017 Estimated Average Daily Enrolment	2020-2021 Estimated Average Daily Enrolment	2016-2017 On The Ground Capacity	2020-2021 On The Ground Capacity	2016-2017 Utilization	2020-2021 Utilization	2016-2017 Excess Pupil Spaces	2020-2021 Excess Pupil Spaces	Estimated 5-Year Cumulative Capital Projects (2016-2020)
CR Judd PS	JK-8	155	152	268	268	58%	57%	113	116	\$5,844,794
Redwood Acres PS	JK-6	321	238	374	374	86%	64%	53	136	\$3,285,383
Valley View PS	JK-8 FI	582	584	679	679	86%	86%	97	95	\$890,218
Confederation SS	EP Gr 7-8; dual track Gr 9-12	609	527	900	900	68%	59%	291	373	\$18,969,287

Valley North

SCHOOL NAME	PROGRAM	2016-2017 Estimated Average Daily Enrolment	2020-2021 Estimated Average Daily Enrolment	2016-2017 On The Ground Capacity	2020-2021 On The Ground Capacity	2016-2017 Utilization	2020-2021 Utilization	2016-2017 Excess Pupil Spaces	2020-2021 Excess Pupil Spaces	Estimated 5-Year Cumulative Capital Projects (2016-2020)
Larchwood PS	JK-8	103		187		55%		84		\$3,187,467
Larchwood PS	JK-6		66		187		35%		121	\$3,187,467
Levack PS	JK-8 dual track	144		409		35%		265		\$4,924,892
Levack PS	JK-8		93		225		41%		132	TBA
MW Moore	JK-12	1	1	44	44	2%	2%	43	43	\$538,188
Chelmsford PS	JK-6 dual track	238		398		60%		160		\$4,475,736
Chelmsford VDCS	Gr 7-12 dual track	249		745		33%		496		\$17,617,152
Chelmsford VDCS	JK-12		473		745		63%		272	TBA

West Sudbury

SCHOOL NAME	PROGRAM	2016-2017 Estimated Average Daily Enrolment	2020-2021 Estimated Average Daily Enrolment	2016-2017 On The Ground Capacity	2020-2021 On The Ground Capacity	2016-2017 Utilization	2020-2021 Utilization	2016-2017 Excess Pupil Spaces	2020-2021 Excess Pupil Spaces	Estimated 5-Year Cumulative Capital Projects (2016-2020)
Copper Cliff PS	JK-8	203	156	335	335	61%	47%	132	179	\$4,273,299
Robert H Murray PS	JK-8	103	88	164	164	63%	54%	61	76	\$2,620,708
Walden PS	JK-6 dual track	487	471	602	602	81%	78%	115	131	\$561,768
Lively DSS	Gr 7-8 dual track; EP Gr 9-12	399	377	805	805	50%	47%	406	428	\$14,154,032

Process...next steps:

April 2017

Staff meetings with community partners to discuss partnership opportunities

August 29, 2017 Board meeting

Long-Term Capital and Accommodation Plan which includes the initial staff report on student accommodation



Questions?