

Long-Term Capital Data



March 20, 2018

Process

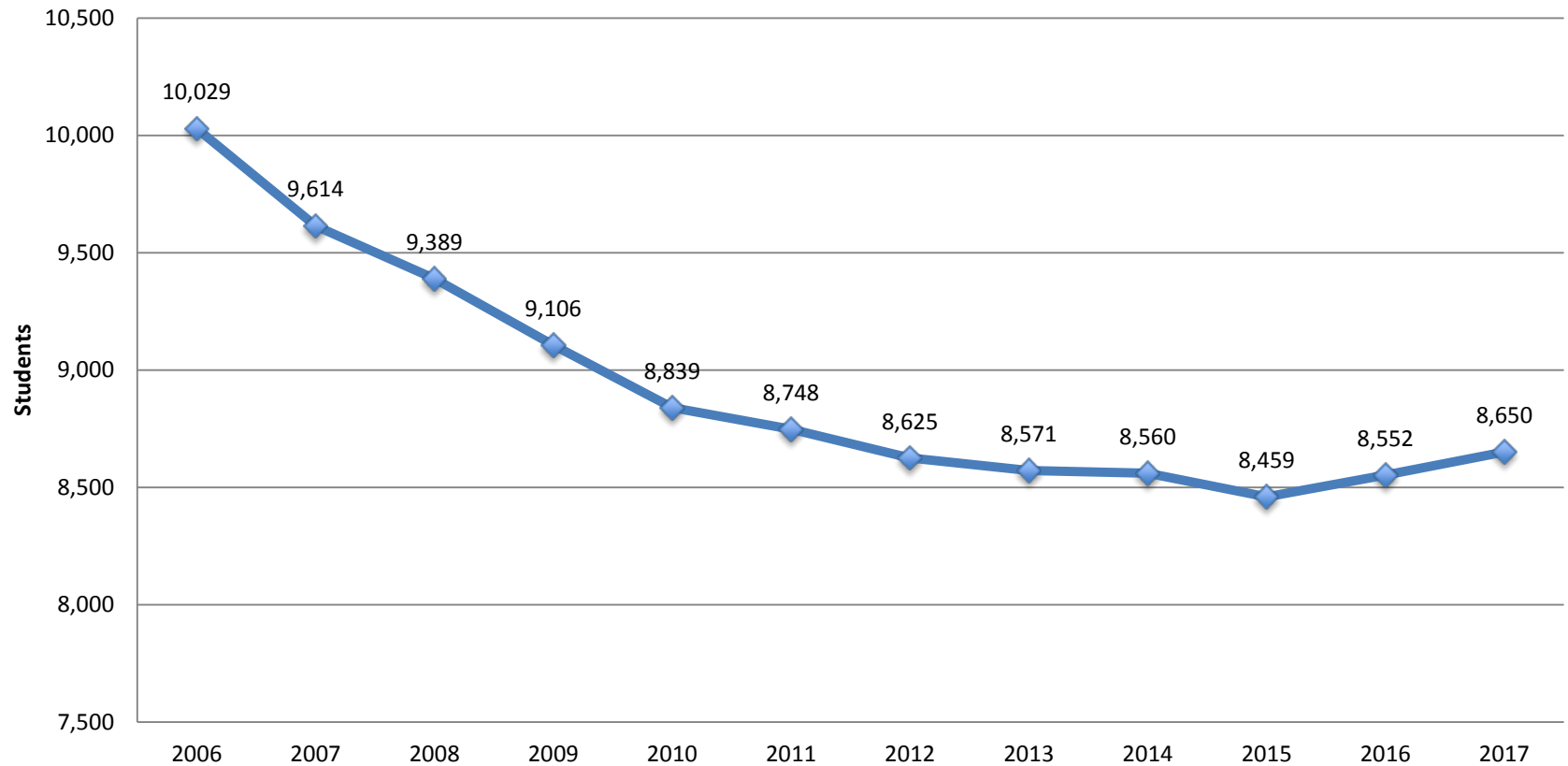
March 20, 2018 Regular Board meeting
Presentation of the long-term capital data

April 2018
Staff meetings with community partners to discuss partnership opportunities

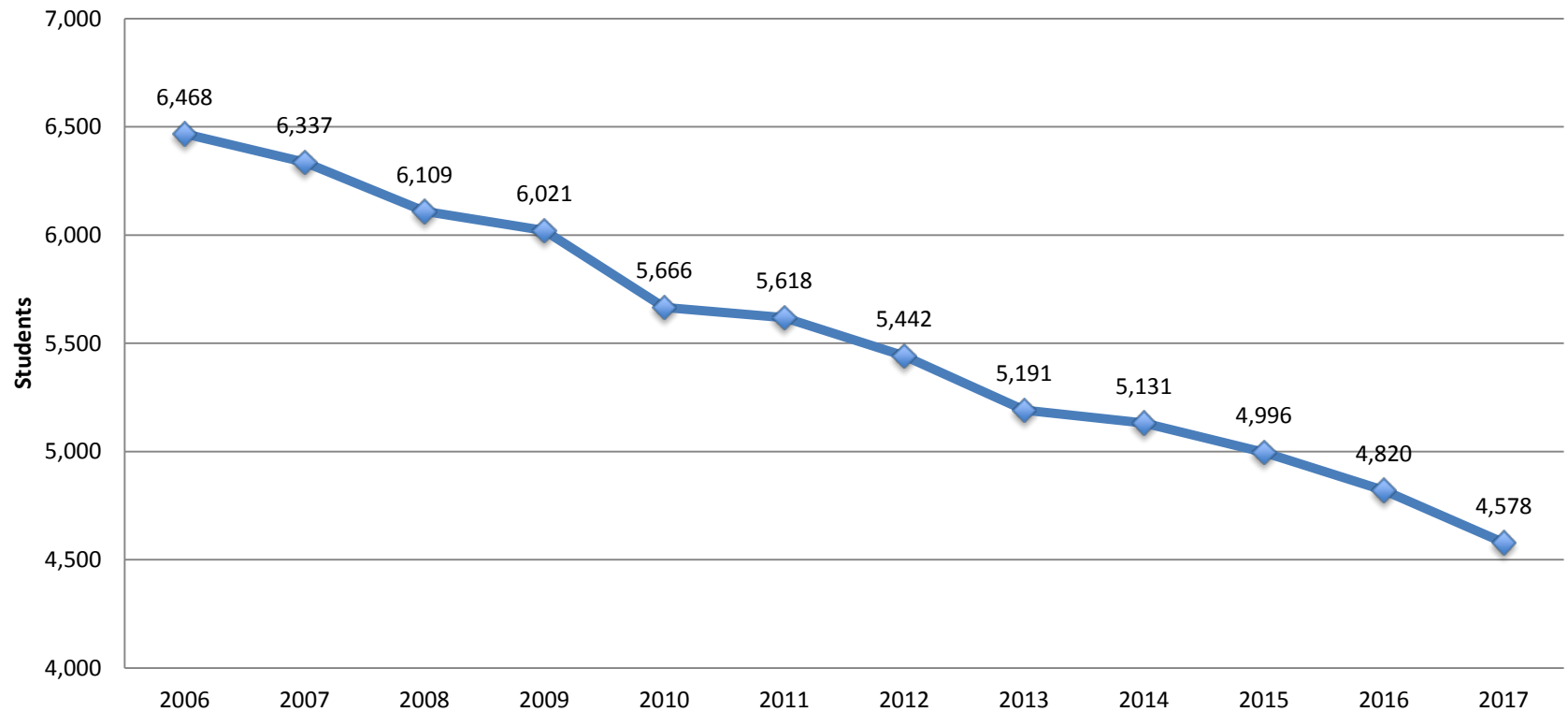
August 28, 2018 Board meeting
Long-Term Capital and Accommodation Plan which includes the initial staff report on student accommodation

Utilization Rating:	
Good	> 79%
Fair	70% to 79%
Poor	51% to 69%
Critical	< 51%

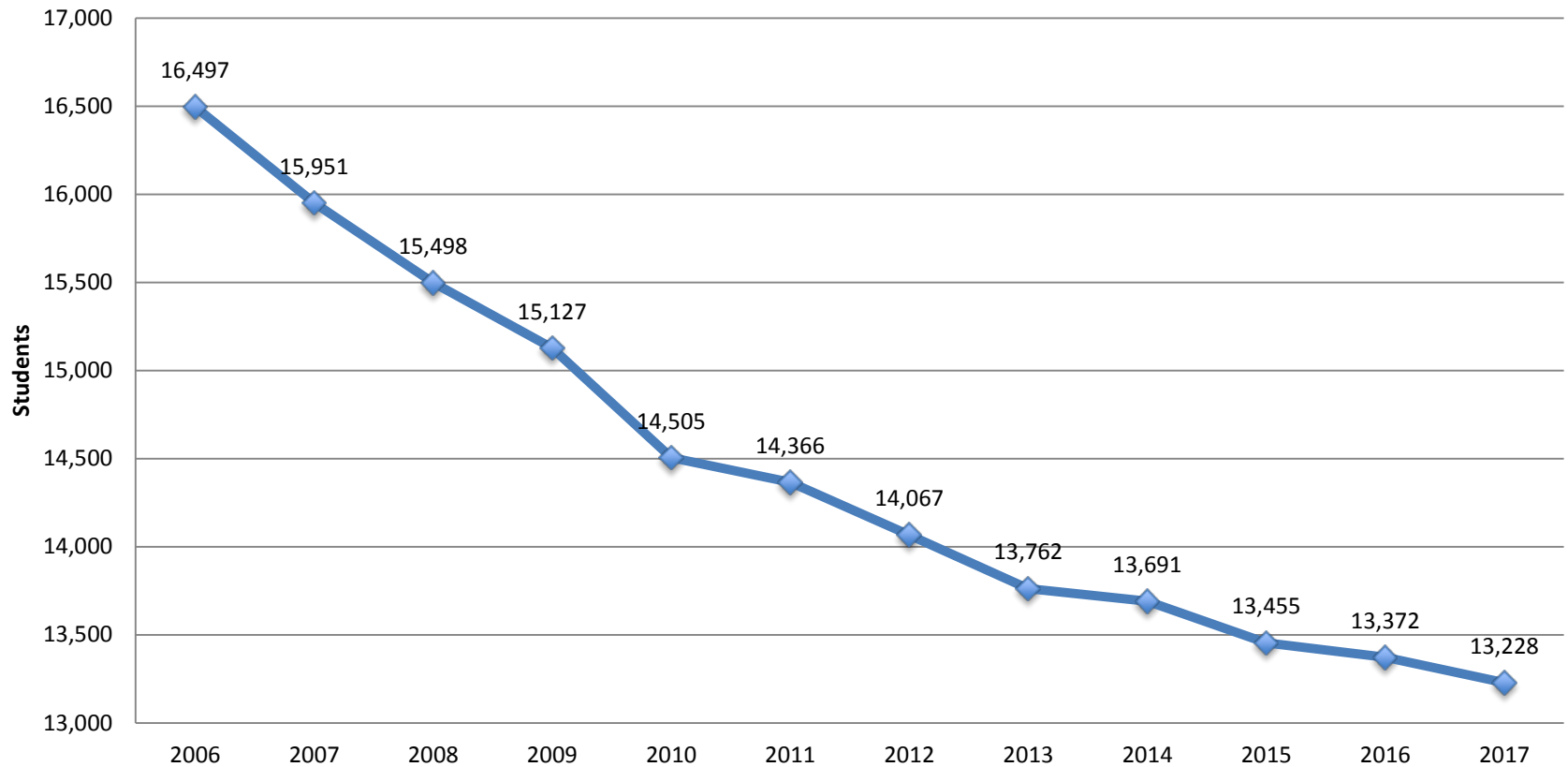
Elementary Enrolment Trends 2006 - 2017



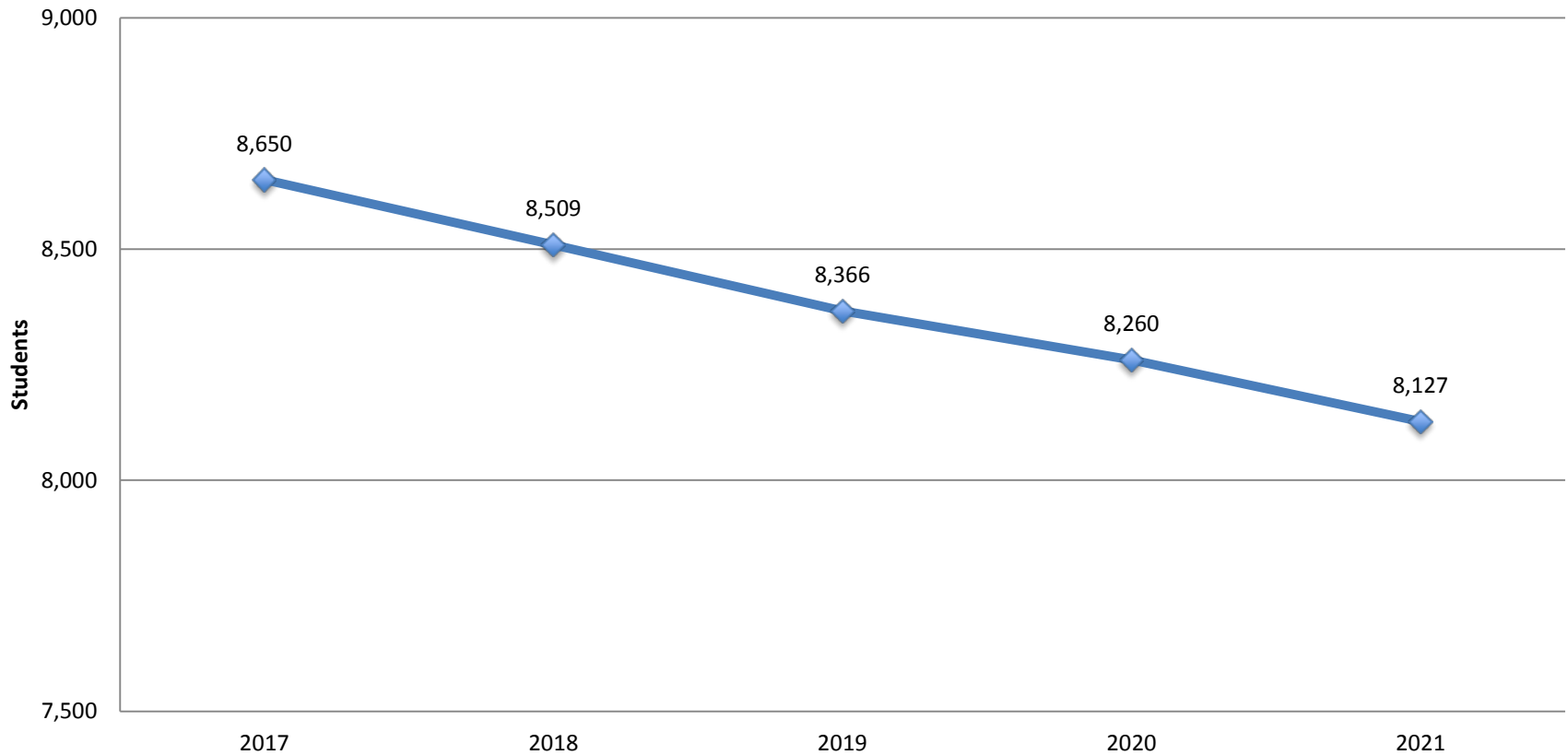
Secondary Enrolment Trends 2006 - 2017



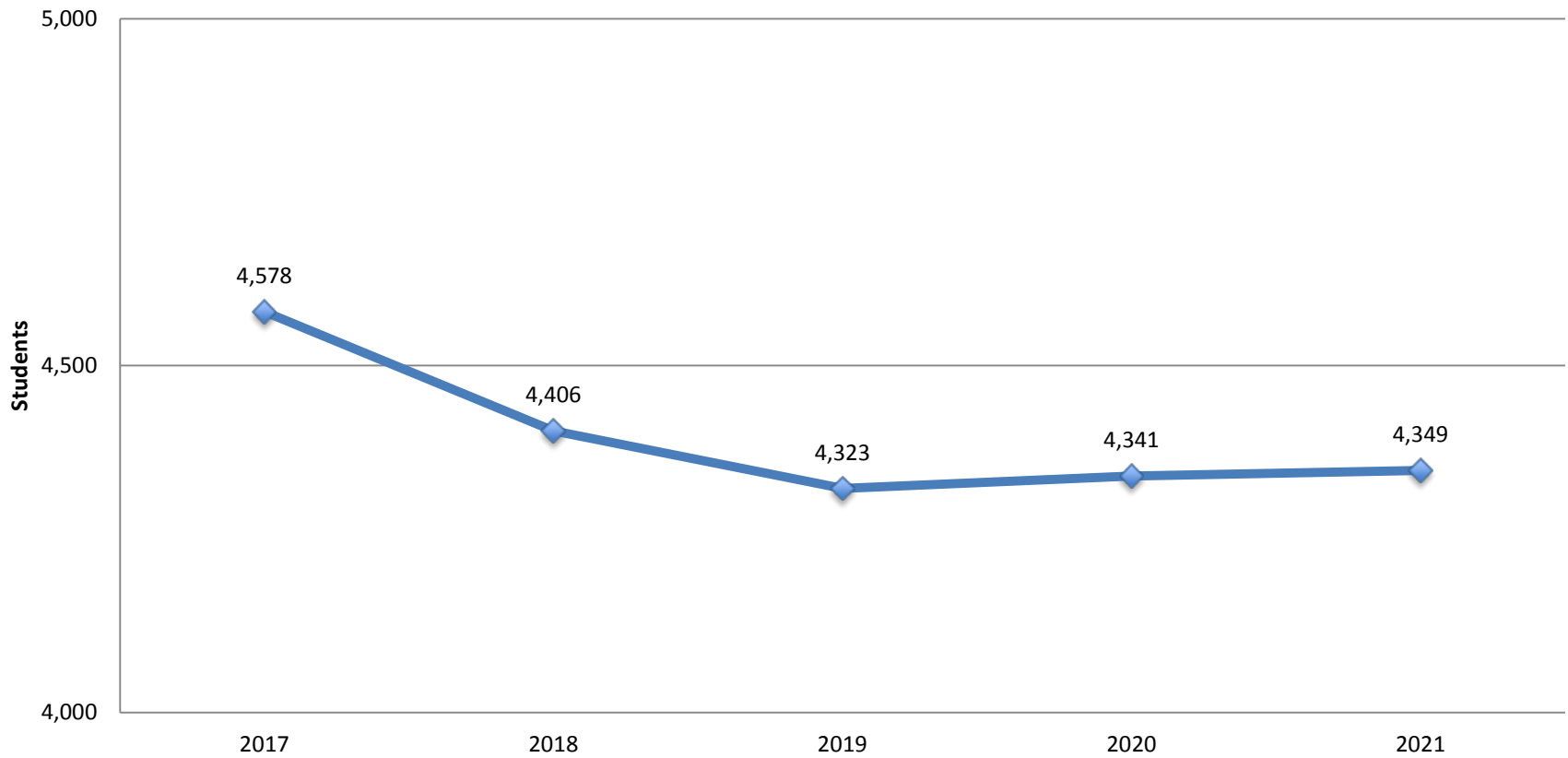
Overall Enrolment Trend 2006 - 2017



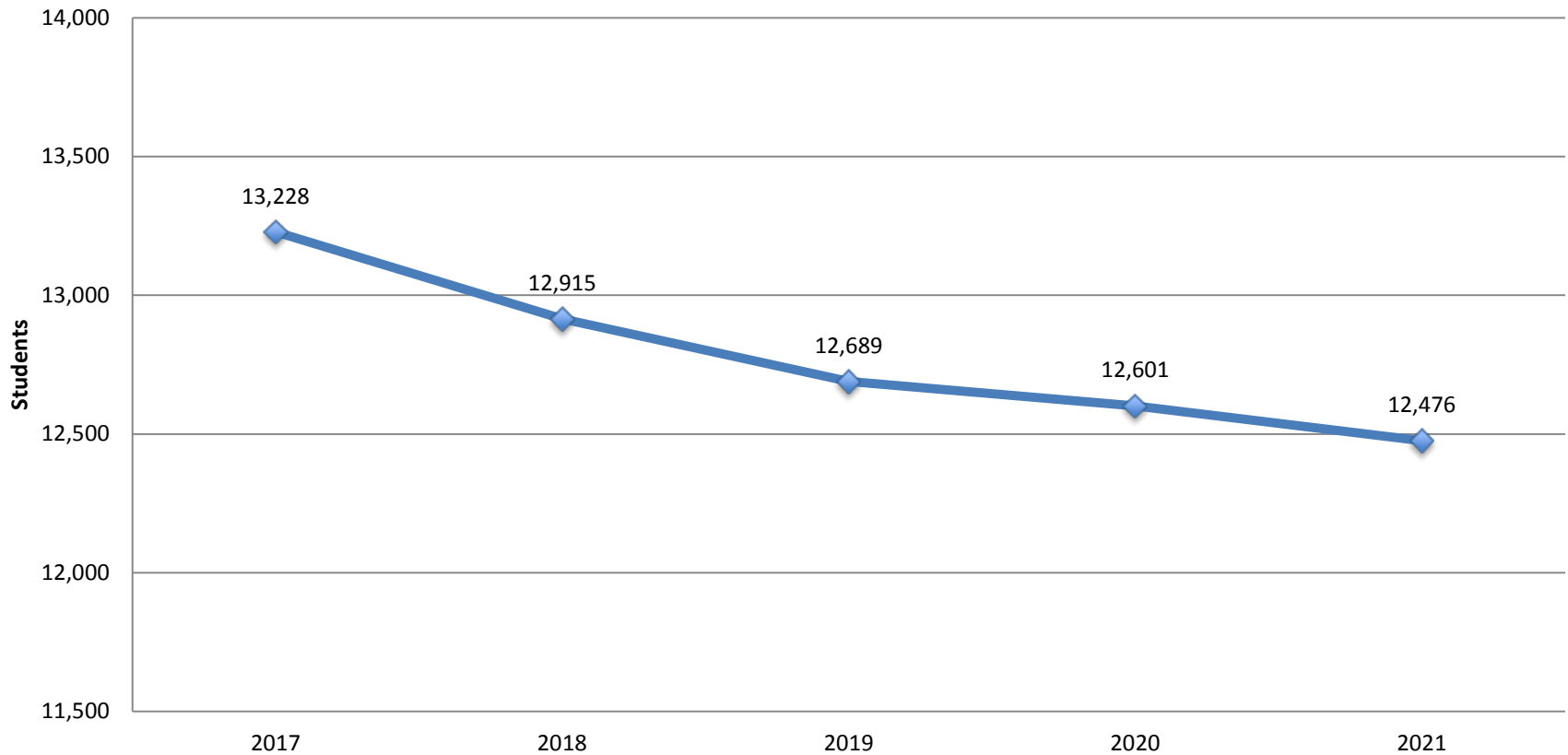
5 Year Projected Enrolment - Elementary



5 Year Projected Enrolment - Secondary



5 Year Projected Enrolment - Combined



Central Sudbury

SCHOOL NAME	PROGRAM	2017-2018 Enrolment Oct 31,2017	2021-2022 Estimated Enrolment	2017-2018 School Capacity	2021-2022 School Capacity	2017-2018 Utilization	2021-2022 Utilization	2017-2018 Excess Pupil Spaces	2021-2022 Excess Pupil Spaces	Estimated Total 5-Year Renewal Needs (Per Ministry website Updated Oct 10, 2017)
Alexander PS	JK-8 FI	297	283	331	331	90%	85%	34	48	\$3,235,001
Jean Hanson PS	Special Needs	60	60	113	113	53%	53%	53	53	\$1,933,848
Princess Anne PS	JK-8	476	452	482	482	99%	94%	6	30	\$2,591,346
Lansdowne PS	JK-8 dual track	238	230	331	331	72%	69%	93	101	\$4,023,654
Queen Elizabeth II PS	JK-6	187	179	213	213	88%	84%	26	34	\$2,216,927
Sudbury SS	Gr 9-12 dual track	511	440	906	906	56%	49%	395	466	\$2,721,846

Espanola

SCHOOL NAME	PROGRAM	2017-2018 Enrolment Oct 31, 2017	2021-2022 Estimated Enrolment	2017-2018 School Capacity	2021-2022 School Capacity	2017-2018 Utilization	2021-2022 Utilization	2017-2018 Excess Pupil Spaces	2021-2022 Excess Pupil Spaces	Estimated Total 5-Year Renewal Needs (Per Ministry website Updated Oct 10, 2017)
AB Ellis PS	JK-8	280	262	335	335	84%	78%	55	73	
S. Geiger PS	JK-8	123	100	194	173	63%	58%	71	73	\$2,670,163
Espanola HS	Gr 9-12	458	456	582	582	79%	78%	124	126	\$13,034,009

Manitoulin Island

SCHOOL NAME	PROGRAM	2017-2018 Enrolment Oct 31,2017	2021-2022 Estimated Enrolment	2017-2018 School Capacity	2021-2022 School Capacity	2017-2018 Utilization	2021-2022 Utilization	2017-2018 Excess Pupil Spaces	2021-2022 Excess Pupil Spaces	Estimated Total 5-Year Renewal Needs (Per Ministry website Updated Oct 10, 2017)
Assignack PS	JK-8	123	99	118	141	104%	70%	0	42	\$686,241
Central Manitoulin PS	JK-8	190	160	263	214	72%	75%	73	54	\$1,365,534
Charles C. McLean PS	JK-8	149	115	265	219	56%	53%	116	104	\$2,667,454
Little Current PS	JK-8	323	316	465	401	69%	79%	142	85	\$2,611,058
Manitoulin SS	Gr 9-12	429	425	744	744	58%	57%	315	319	\$7,846,539

New Sudbury

SCHOOL NAME	PROGRAM	2017-2018 Enrolment Oct 31,2017	2021-2022 Estimated Enrolment	2017-2018 School Capacity	2021-2022 School Capacity	2017-2018 Utilization	2021-2022 Utilization	2017-2018 Excess Pupil Spaces	2021-2022 Excess Pupil Spaces	Estimated Total 5-Year Renewal Needs (Per Ministry website Updated Oct 10, 2017)
Adamsdale PS	JK-6	161	151	234	234	69%	65%	73	83	\$1,696,365
Markstay PS	JK-8	118	122	173	150	68%	81%	55	28	\$2,469,570
Northeastern PS	JK-8 dual track	517	474	618	618	84%	77%	101	144	\$10,669,046
Churchill PS	JK-8	447		433		103%		0		\$2,649,779
Cyril Varney PS	JK-6	267		328		81%		61		\$2,476,964
Revitalized Churchill PS	JK-6		491		550		89%		59	TBA
Carl Nesbitt PS	Gr 3-8 FI	221		299		74%		78		\$3,997,608
Ernie Checkeris PS	JK-3 FI	118		179		66%		61		\$2,734,667
Westmount Avenue PS	JK-2 FI	98		193		51%		95		\$2,578,639
New F.I. school	JK-6		365		400		91%		35	\$0
Lasalle SS	Gr 9-12 dual track	655		1104		59%		449		\$19,219,003
Lasalle SS	Gr 7-12 dual track		865		1104		78%		239	\$19,219,003

Sudbury South

SCHOOL NAME	PROGRAM	2017-2018 Enrolment Oct 31,2017	2021-2022 Estimated Enrolment	2017-2018 School Capacity	2021-2022 School Capacity	2017-2018 Utilization	2021-2022 Utilization	2017-2018 Excess Pupil Spaces	2021-2022 Excess Pupil Spaces	Estimated Total 5-Year Renewal Needs (Per Ministry website Updated Oct 10, 2017)
Algonquin PS	JK-8	306	248	351	351	87%	71%	45	103	\$1,044,597
MacLeod PS	JK-8	594	501	631	631	94%	79%	37	130	TBA
Monetville PS	JK-8	50	54	141	141	35%	38%	91	87	\$2,296,783
RL Beattie PS	JK-6 FI	589	663	593	639	99%	104%	4	0	\$2,706,090
LoEllen Park SS	F.I. Gr 7-8; dual track Gr 9-12	807	967	812	812	99%	119%	5	0	\$6,436,546
Lockerby CS	Gr 9-12 dual track	581	367	1155	1155	50%	32%	574	788	\$10,544,658

Valley East

SCHOOL NAME	PROGRAM	2017-2018 Enrolment Oct 31, 2017	2021-2022 Estimated Enrolment	2017-2018 School Capacity	2021-2022 School Capacity	2017-2018 Utilization	2021-2022 Utilization	2017-2018 Excess Pupil Spaces	2021-2022 Excess Pupil Spaces	Estimated Total 5-Year Renewal Needs (Per Ministry website Updated Oct 10, 2017)
CR Judd PS	JK-8	155	138	233	233	67%	59%	78	95	\$4,540,375
Redwood Acres PS	JK-6	309	243	346	346	89%	70%	37	103	\$3,029,478
Valley View PS	JK-8 FI	585	584	622	622	94%	94%	37	38	\$1,067,510
Confederation SS	EP Gr 7-8; dual track Gr 9-12	577	535	848	848	68%	63%	271	313	\$16,107,590

Valley North

SCHOOL NAME	PROGRAM	2017-2018 Enrolment Oct 31, 2017	2021-2022 Estimated Enrolment	2017-2018 School Capacity	2021-2022 School Capacity	2017-2018 Utilization	2021-2022 Utilization	2017-2018 Excess Pupil Spaces	2021-2022 Excess Pupil Spaces	Estimated Total 5-Year Renewal Needs (Per Ministry website Updated Oct 10, 2017)
Larchwood PS	JK-8	87		187		47%		100		\$2,531,692
Larchwood PS	JK-6		74		164		45%		90	\$2,531,692
Levack PS	JK-8 dual track	122		397		31%		275		\$7,105,577
Levack PS	JK-8		108		236		46%		128	TBA
MW Moore	JK-12	1	1	44	44	2%	2%	43	43	\$380,722
Chelmsford PS	JK-6 dual track	257		398		65%		141		\$4,597,796
Chelmsford VDCS	Gr 7-12 dual track	248		745		33%		497		\$17,191,248
Chelmsford VDCS	JK-12		422		745		57%		323	TBA

West Sudbury

SCHOOL NAME	PROGRAM	2017-2018 Enrolment Oct 31,2017	2021-2022 Estimated Enrolment	2017-2018 School Capacity	2021-2022 School Capacity	2017-2018 Utilization	2021-2022 Utilization	2017-2018 Excess Pupil Spaces	2021-2022 Excess Pupil Spaces	Estimated Total 5-Year Renewal Needs (Per Ministry website Updated Oct 10, 2017)
Copper Cliff PS	JK-8	219	163	309	309	71%	53%	90	146	\$4,273,299
Robert H Murray PS	JK-8	103	96	164	164	63%	59%	61	68	\$2,575,480
Walden PS	JK-6 dual track	478	473	602	602	79%	79%	124	129	\$207,476
Lively DSS	Gr 7-8 dual track; EP Gr 9-12	403	367	793	793	51%	46%	390	426	\$16,166,133

Process...next steps:

April 2018

Staff meetings with community partners to discuss partnership opportunities

August 28, 2018 Board meeting

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



Questions?