

Capital and Accommodation Plan

Initial Staff Report



January 29, 2019

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*****Item 4.3***

The board must undertake long term capital and accommodation planning, supported by information obtained from local municipal governments and community partners, which takes into consideration long term enrolment projections, planning opportunities for the effective use of excess space in all area schools and program needs.

Process

March 20, 2018 Strategic Planning Meeting

Presentation of long-term capital data

April 6 and April 23, 2018

Staff meetings with community partners
to discuss partnership opportunities

January 29, 2019 Board Meeting

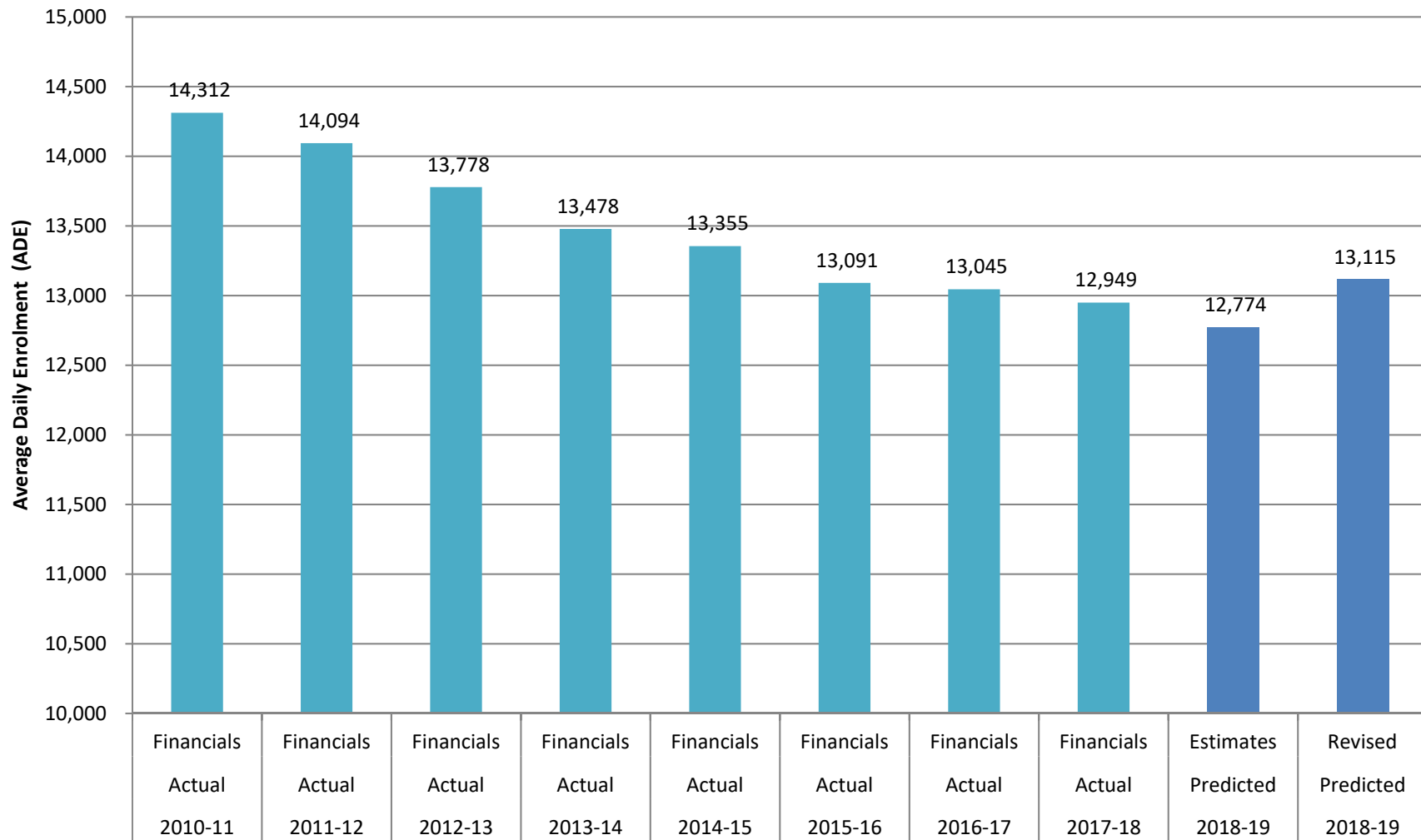
Capital and Accommodation Plan - Initial staff report on student
accommodation



Enrolment

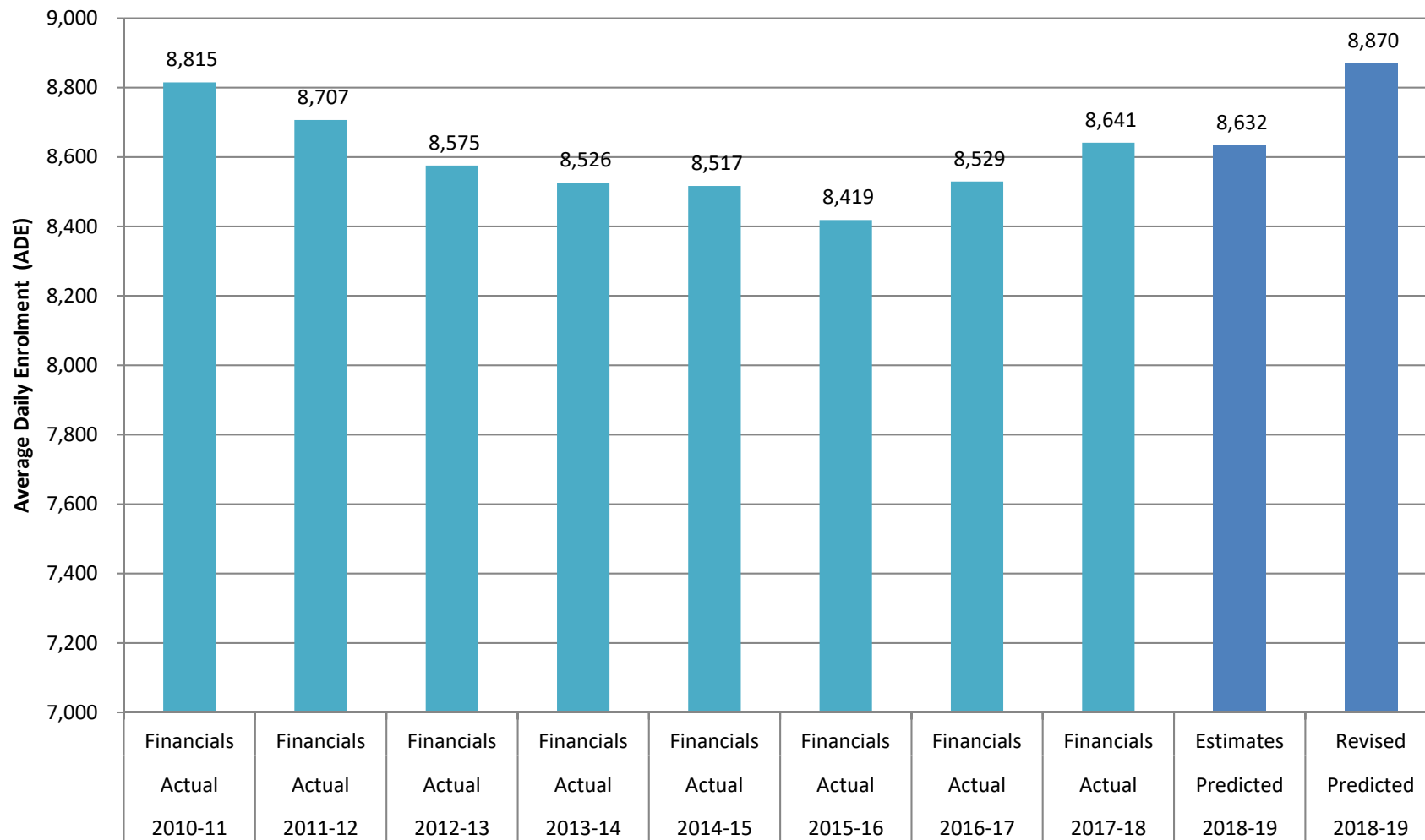
Total Enrolment (Pupils of the Board and Fee Paying)

(Education Finance Information System (EFIS) schedule 13)



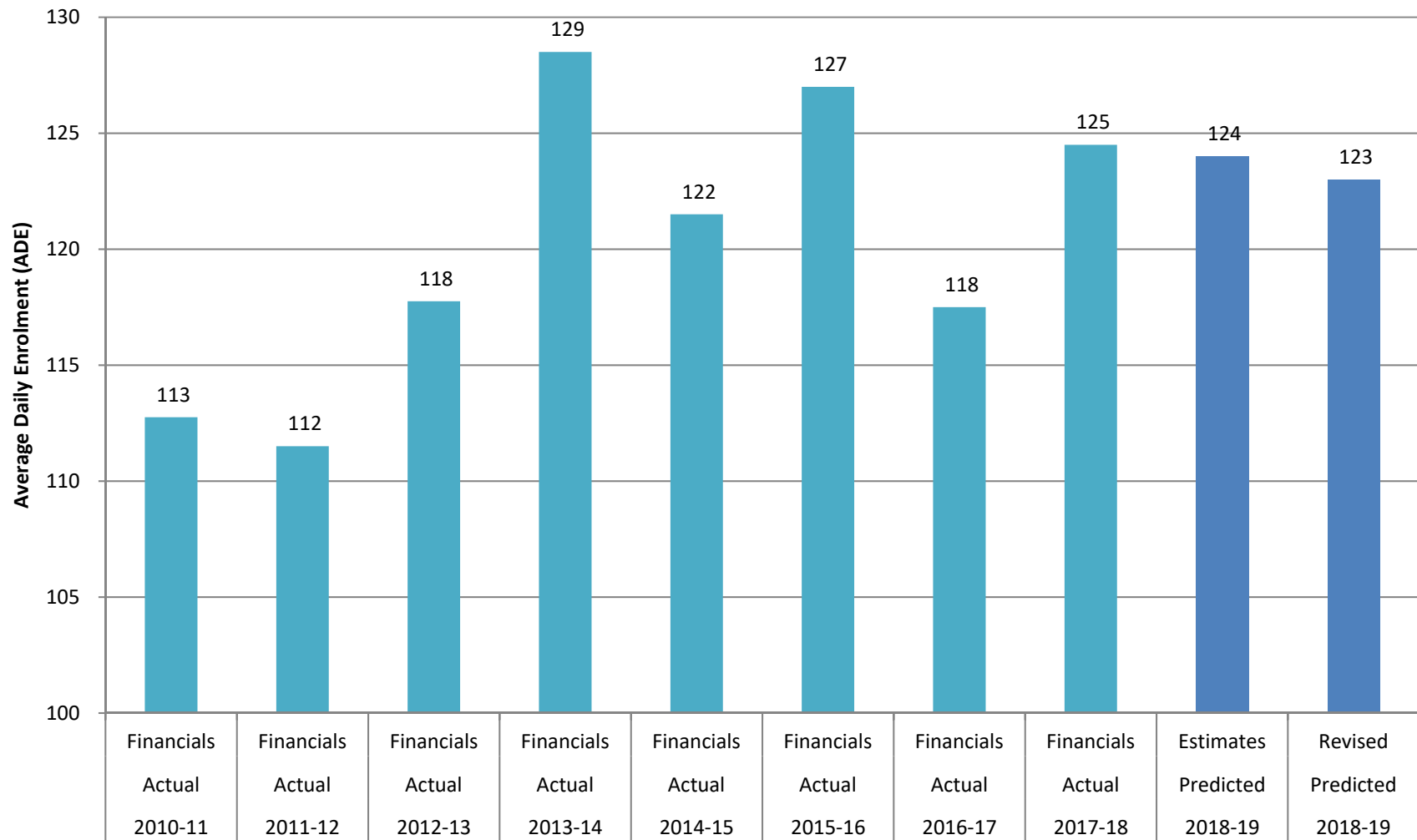
Total Elementary (Pupils of the Board and Fee Paying)

(EFIS schedule 13)



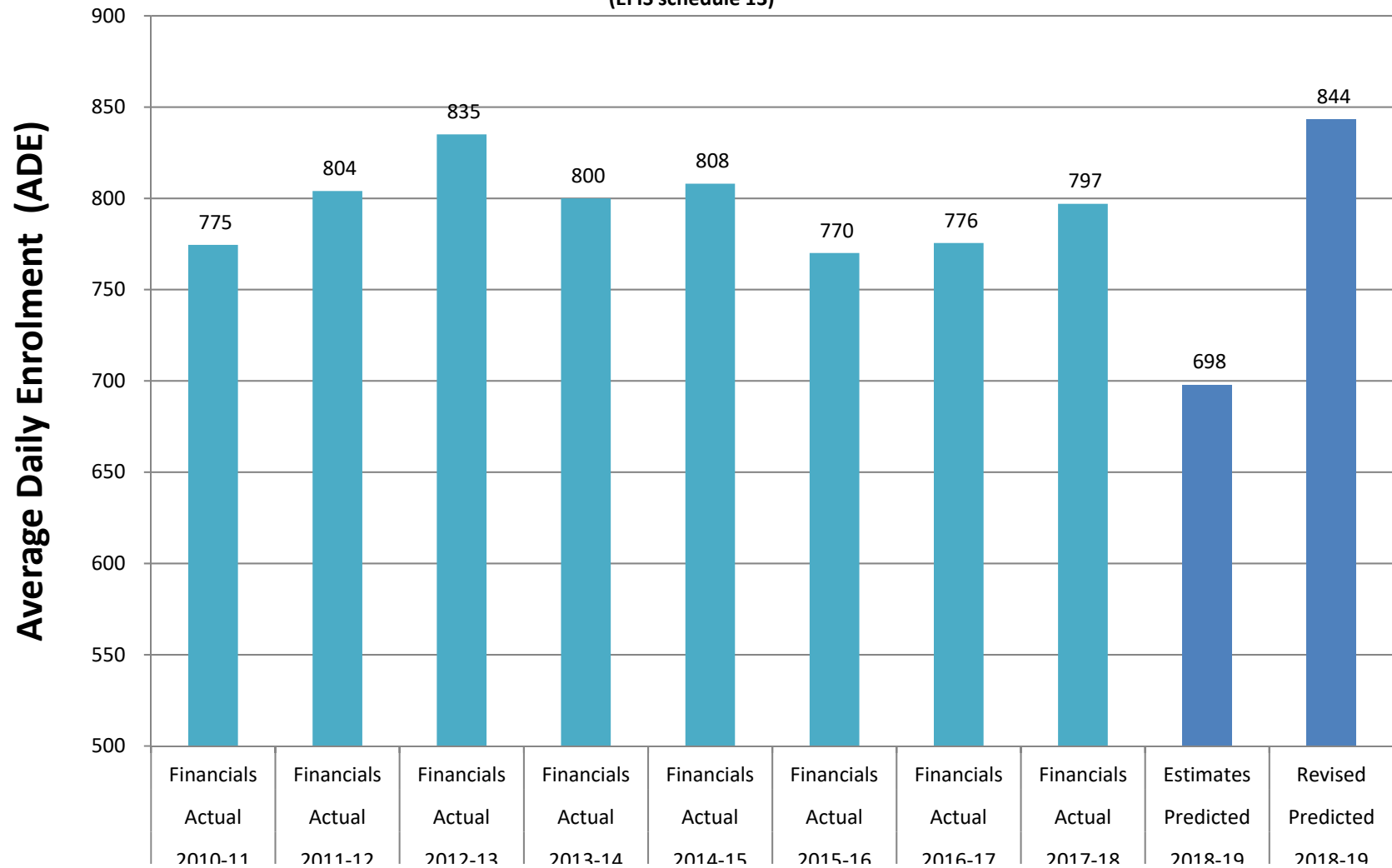
Elementary Fee Paying Students

(EFIS schedule 13)



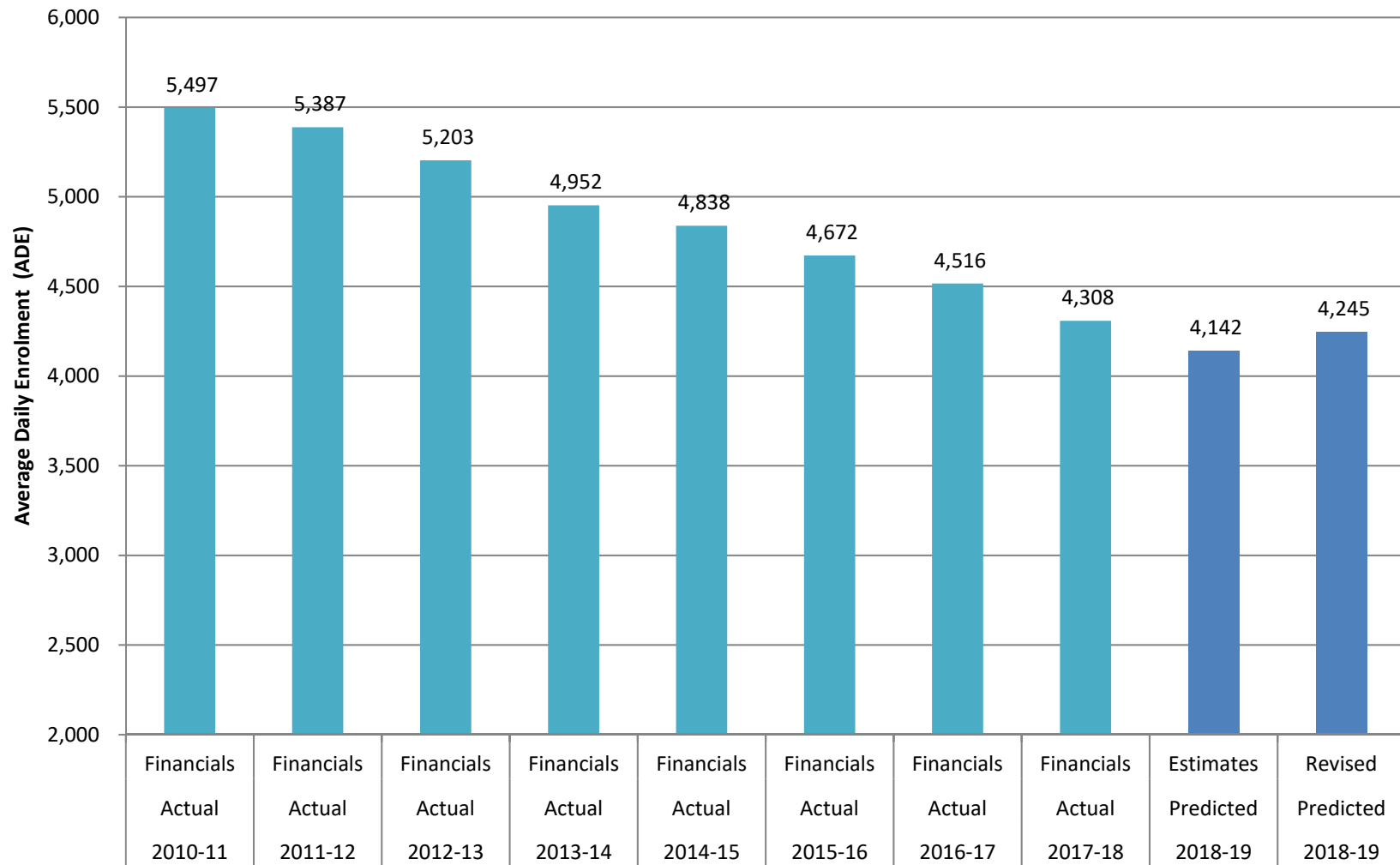
JK (Pupils of the Board)

(EFIS schedule 13)



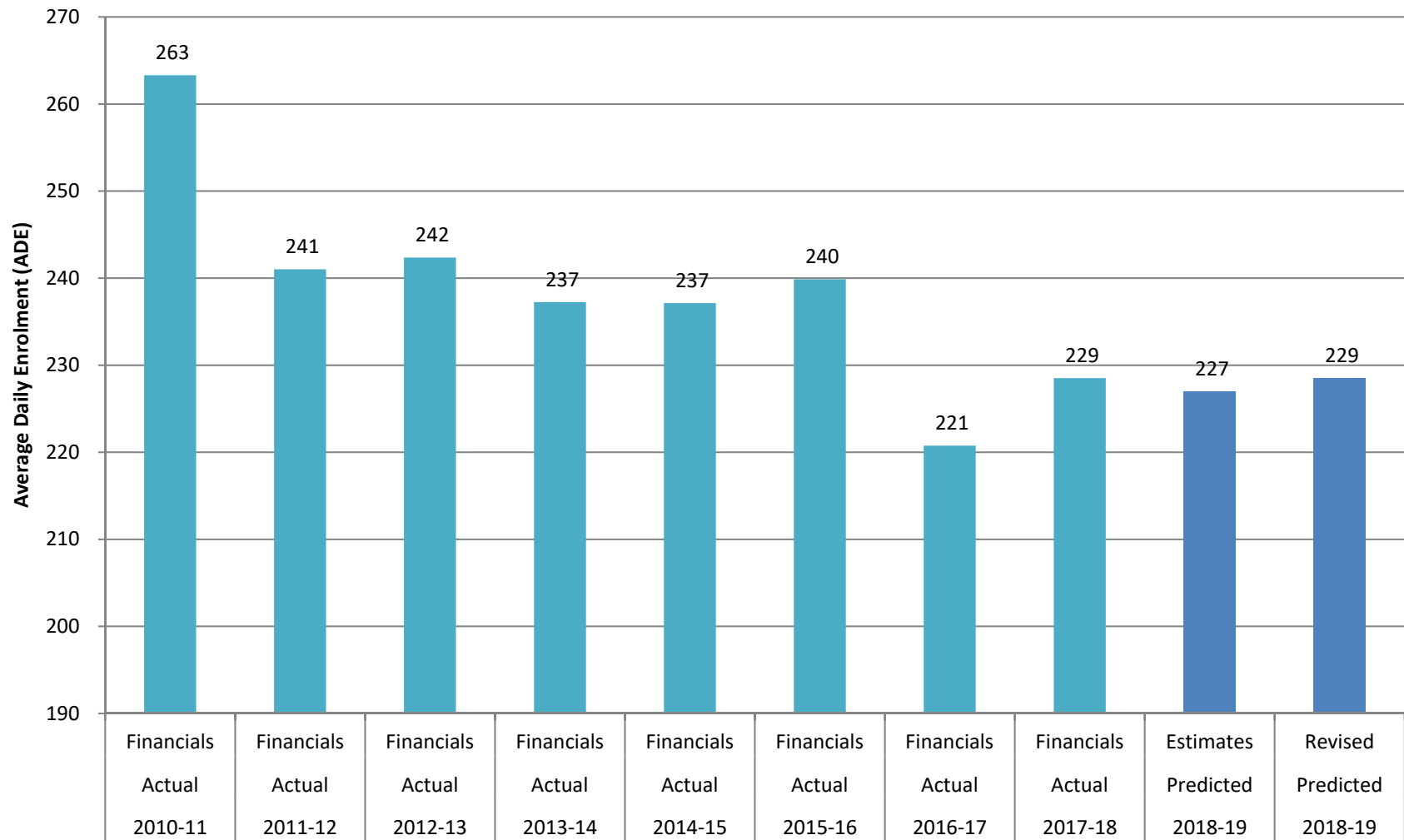
Total Secondary (Pupils of the Board and Fee Paying)

(EFIS schedule 13)



Secondary Fee Paying Students

(EFIS Schedule 13)





Ministry of Education Capital Funding Commitments

Ministry of Education Capital Funding Commitments

Source: Extract from a Ministry of Education letter dated August 4, 2017

Funding Allocation					
Project	Capital Priorities	Full Day Kindergarten	Child Care	Child and Family Program	Total
Chelmsford Valley Consolidation	\$5,882,653				\$5,882,653
Levack Public School Rightsizing	\$730,000		\$589,879		\$1,319,879
New Sudbury JK-6 School	\$9,084,073	\$1,134,384	\$1,769,637	\$589,879	\$12,577,973
Churchill Public School JK-6 Renovation	\$1,635,574				\$1,635,574
Confederation Secondary School Gymnasium Addition	\$1,635,590				\$1,635,590
Total	\$18,967,890	\$1,134,384	\$2,359,516	\$589,879	\$23,051,669

Ministry of Education Capital Funding Commitments (continued)

Extract from Capital and Accommodation Plan Update #5 presented at the regular Board meeting on April 24, 2018

Child Care Projects - Update

School	Capital Funding	Type	Timeline
Algonquin Road PS	\$884,819	Renovation	Deferred
Assiginack PS	\$1,310,844	Addition	Summer 2018
Central Manitoulin PS	\$327,711	Renovation	Summer 2018
Churchill PS (Capital priorities funding \$1,635,574)	\$1,769,638	Demo/Addition	To be determined
Larchwood PS	\$294,940	Renovation	Summer 2019
Little Current PS	\$327,711	Renovation	Summer 2019
Markstay PS	\$504,170	Renovation	Summer 2018
S. Geiger PS	\$605,005	Renovation	Summer 2018
	<hr/> \$6,024,838		

Ministry of Education – Capital Funding Process

- ***Capital funding announcement/commitment by the Ministry***
- ***School Board submission to Ministry of Education Capital Branch for Approval to Proceed (ATP)***
- ***Approval to Proceed is received and construction begins***
- ***Construction costs incurred are covered by short-term capital financing (financing costs are reimbursed by the Ministry)***
- ***School Board receives capital funding from the Ministry twice per year for actual costs incurred through EFIS submissions***



Operating Budget

Extract from 2017-18 Year End report presented at the regular Board meeting on December 11, 2018

Impact of the Ministry of Education School Board Efficiency and Modernization Strategy (SBEM Year 1&2&3)				
	Base Year	Year 1	Year 2	Year 3
	2014-2015	2015-2016	2016-2017	2017-2018
General Operating Allocation (Grants)	Financials	Financials	Financials	Financials
Remote and Rural Allocation	4,908,923	4,209,461	3,562,810	2,921,640
School Operations Allocation	17,080,553	16,252,773	15,361,549	14,614,939
Total	21,989,476	20,462,234	18,924,359	17,536,579
Change: Year over Year		(1,527,242)	(1,537,875)	(1,387,780)
Change: 2014-15 to 2017-18				(4,452,897)
Source: EFIS Section 1A				



Planning Areas

Planning Areas

1 – Central Sudbury

2 – Espanola

3 – Manitoulin Island

4 – New Sudbury

5 – Sudbury South

6 – Valley East

7 – Valley North

8 – West Sudbury

Central Sudbury Planning Area

Existing motion:

February 7, 2017

Motion: 17-R35, G.Santala/D.Morrison

That Grade 7&8 students (English and French Immersion) from Lansdowne Public School be transferred to Sudbury Secondary School for September 1, 2018. – Carried

July 4, 2017

Motion: 17-R102, D.Morrison/J.Kosmerly

That the implementation dates for motions [17-R35](#), [17-R43](#), [17-R44](#), [17-R45](#) and [17-R46](#) be changed to September 1, 2019. – Carried

Recommendation:

That the implementation date for motion [17-R35](#) be deferred.

Espanola Planning Area

No changes planned in 2018-2019 or 2019-2020

Manitoulin Island Planning Area

Action Plan:

Subject to Ministry of Education approval to proceed, implement the childcare project at Little Current Public School (Allocation of \$327,711 announced under the 2017-2018 Early Years Capital Program)

Revitalize Manitoulin Secondary School beginning summer 2019 [Funded by existing School Condition Improvement (SCI) and School Renewal Capital allocations. Additional information will be presented at the Strategic Planning Committee meeting on February 5, 2019.]

New Sudbury Planning Area

Existing motions:

February 7, 2017

Motion: 17-R38, J.Hunda/J.Kosmerly

That a new French Immersion JK-6 school be built on an existing school site in New Sudbury to accommodate students from Carl A. Nesbitt Public School, Ernie Checkeris Public School and Westmount Avenue Public School for September 1, 2019, subject to Ministry of Education capital funding. – Carried (Allocation of \$12,577,973 announced under the 2017-2018 Capital Priorities and Early Years Capital Programs)

August 29, 2017

Motion: 17-R117, D.Morrison/R.Ward

That the new JK-6 French Immersion elementary school in New Sudbury be located on the Lasalle Secondary School site. – Carried

New Sudbury Planning Area (continued)

***December 12, 2017 Regular Board Meeting
Capital and Accommodation Plan Update #2
New Sudbury Planning Area - Revised Implementation Schedule
Item #3.***

***Construction of new French Immersion JK – Grade 6 school on
Lasalle Secondary School site April 2018 – August 2020***

Recommendation:

***That the implementation date for motion 17-R38 be changed to
September 1, 2021, subject to Ministry of Education approval to
proceed.***

New Sudbury Planning Area (continued)

Existing motions:

February 7, 2017

Motion: 17-R39, G.Santala/J.Kosmerly

That Lasalle Secondary School be revitalized to accommodate Grade 7&8 students from Churchill Public School (English Program) and Carl A. Nesbitt Public School (French Immersion) for September 1, 2018. – Carried

December 12, 2017 Regular Board Meeting

Capital and Accommodation Plan Update #2

New Sudbury Planning Area - Revised Implementation Schedule

Item #1. Revitalization of Lasalle Secondary School

February 2018 – August 2019

Item #2. Accommodate Grade 7 & 8 students from Churchill P.S.

(English Program) and Carl A. Nesbitt P.S. (French

Immersion) for September 1, 2019

New Sudbury Planning Area (continued)

Recommendation:

That the implementation date for motion 17-R39 be changed to September 1, 2020.

New Sudbury Planning Area (continued)

Existing motions:

February 7, 2017

Motion: 17-R40, B.Clement/G.Santala

That Churchill Public School be revitalized to accommodate JK to Grade 6 students from Churchill Public School and Cyril Varney Public School for September 1, 2019, subject to Ministry of Education capital funding. – Carried

(Allocation of \$1,635,574 announced under the 2017-2018 Capital Priorities Program and \$1,769,638 under the 2017-2018 Early Years Capital Program)

December 12, 2017 Regular Board Meeting

Capital and Accommodation Plan Update #2

New Sudbury Planning Area - Revised Implementation Schedule Item #4.

Revitalize Churchill P.S. to accommodate JK – Grade 6 students from Cyril Varney P.S.

Timeline Under Review

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New Sudbury Planning Area (continued)

Recommendation:

That the implementation date for motion 17-R40 be changed to September 1, 2021, subject to Ministry of Education approval to proceed.

Sudbury South Planning Area

Action Plan:

Subject to Ministry of Education approval to proceed, implement the childcare project at Algonquin Public School (Allocation of \$884,819 announced under the 2017-2018 Early Years Capital Program)

Revitalize Lo-Ellen Park Secondary School beginning spring 2019 [Funded by existing School Condition Improvement (SCI) and School Renewal capital allocations. Additional information to be presented at the Strategic Planning Committee meeting on February 5, 2019.]

Continue to dialogue with the Ministry of Education for capital funding for Monetville Public School.

Sudbury South Planning Area (continued)

Recommendation:

That the Board purchase two detached modular classrooms for a total cost of \$214,800 + HST funded from Accumulated Surplus (Working Fund Reserve) for installation at R.L. Beattie Public School and/or Lo-Ellen Park Secondary School for September 1, 2019.

Valley East Planning Area

No changes planned in 2018-2019 or 2019-2020

Valley North Planning Area

Existing motions:

February 7, 2017

Motion: 17-R43, G.Santala/B.Clement

That Chelmsford Valley District Composite School be retrofitted 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. – Carried

July 4, 2017

Motion: 17-R102, D.Morrison/J.Kosmerly

*That the implementation dates for motions 17-R35, **17-R43**, 17-R44, 17-R45 and 17-R46 be changed to September 1, 2019. – Carried*

Recommendation:

That the implementation date for motion 17-R43 be changed to September 1, 2020, subject to Ministry of Education approval to proceed.

Valley North Planning Area (continued)

Existing motions:

February 7, 2017

Motion: 17-R44, J.Kosmerly/J.Hunda

That Chelmsford Public School be consolidated into the Chelmsford Valley District Composite School building for September 1, 2018. – Carried

(Allocation of \$5,882,653 announced under the 2017-2018 Capital Priorities Program)

July 4, 2017

Motion: 17-R102, D.Morrison/J.Kosmerly

That the implementation dates for motions 17-R35, 17-R43, 17-R44, 17-R45 and 17-R46 be changed to September 1, 2019. – Carried

Recommendation:

That the implementation date for motion 17-R44 be changed to September 1, 2020.

Valley North Planning Area (continued)

Existing motions:

February 7, 2017

Motion: 17-R45, B.Clement/J.Kosmerly

That the French Immersion Program at Levack Public School be discontinued for September 1, 2018 (French Immersion students from Levack Public School will attend the revitalized Chelmsford Valley District Composite School). – Carried

July 4, 2017

Motion: 17-R102, D.Morrison/J.Kosmerly

That the implementation dates for motions 17-R35, 17-R43, 17-R44, 17-R45 and 17-R46 be changed to September 1, 2019. – Carried

Recommendation:

That the implementation date for motion 17-R45 be changed to September 1, 2020.

Valley North Planning Area (continued)

Recommendation:

*That Levack Public School be right-sized for September 1, 2020, subject to Ministry of Education approval to proceed.
(Allocation of \$1,319,879 announced under the 2017-2018 Capital Priorities and Early Years Capital Programs)*

Valley North Planning Area (continued)

Existing motions:

February 7, 2017

Motion: 17-R46, G.Santala/D.Morrison

That Grade 7&8 students from Larchwood Public School be transferred to Chelmsford Valley District Composite School for September 1, 2018. – Carried

July 4,2017

Motion: 17-R102, D.Morrison/J.Kosmerly

That the implementation dates for motions 17-R35, 17-R43, 17-R44, 17-R45 and 17-R46 be changed to September 1, 2019. – Carried

Recommendation:

That the implementation date for motion 17-R46 be changed to September 1, 2020.

Valley North Planning Area (continued)

Action Plan

Subject to Ministry of Education approval to proceed, implement childcare project at Larchwood Public School for September 1, 2019

(Allocation of \$294,940 announced under the 2017-2018 Early Years Capital Program)

West Sudbury Planning Area

No changes planned in 2018-2019 or 2019-2020



Questions?