

Long-Term Capital Data



May 7, 2019

Process

May 7, 2019 Strategic Planning meeting
Presentation of the long-term capital data

June 2019

Staff meetings with community partners to discuss partnership opportunities

Thursday, June 6, 2019 Sudbury – Centre for Education at 9:00 a.m.

Monday, June 10, 2019 Manitoulin Secondary School at 10:30 a.m.

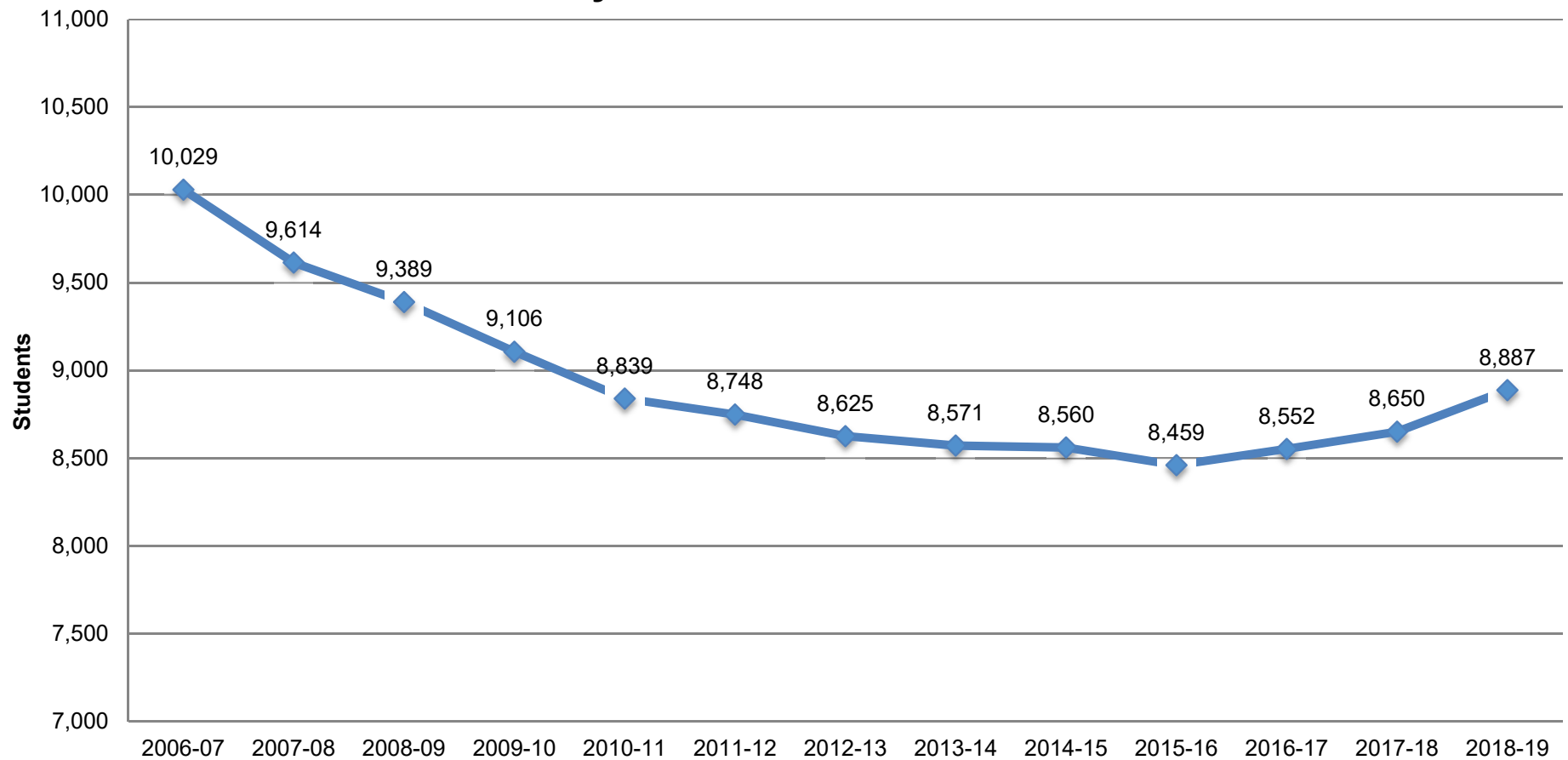
Espanola High School at 2:00 p.m.

August 27, 2019 Board meeting

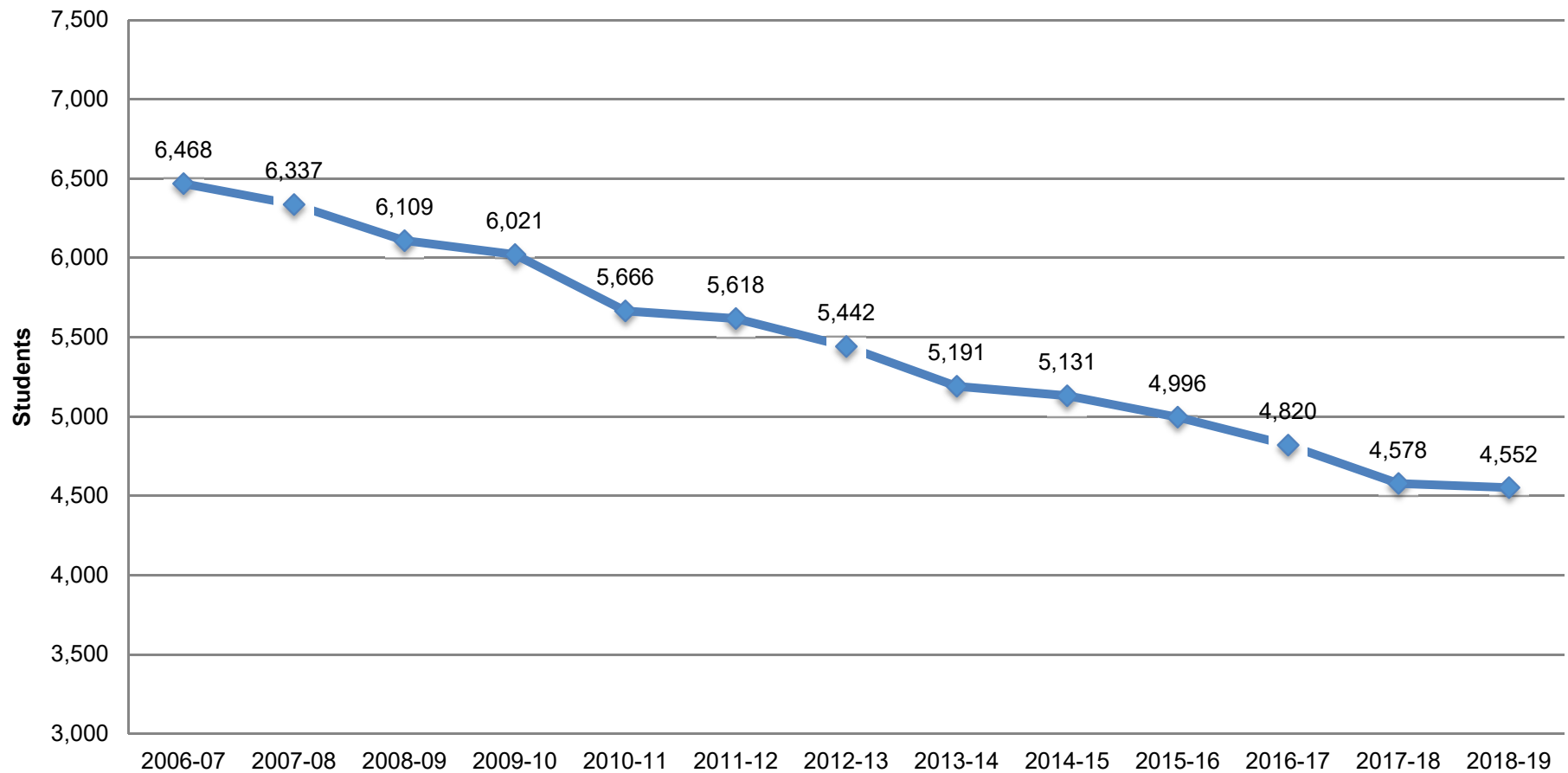
Long-Term Capital and Accommodation Plan which includes the initial staff report on student accommodation

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

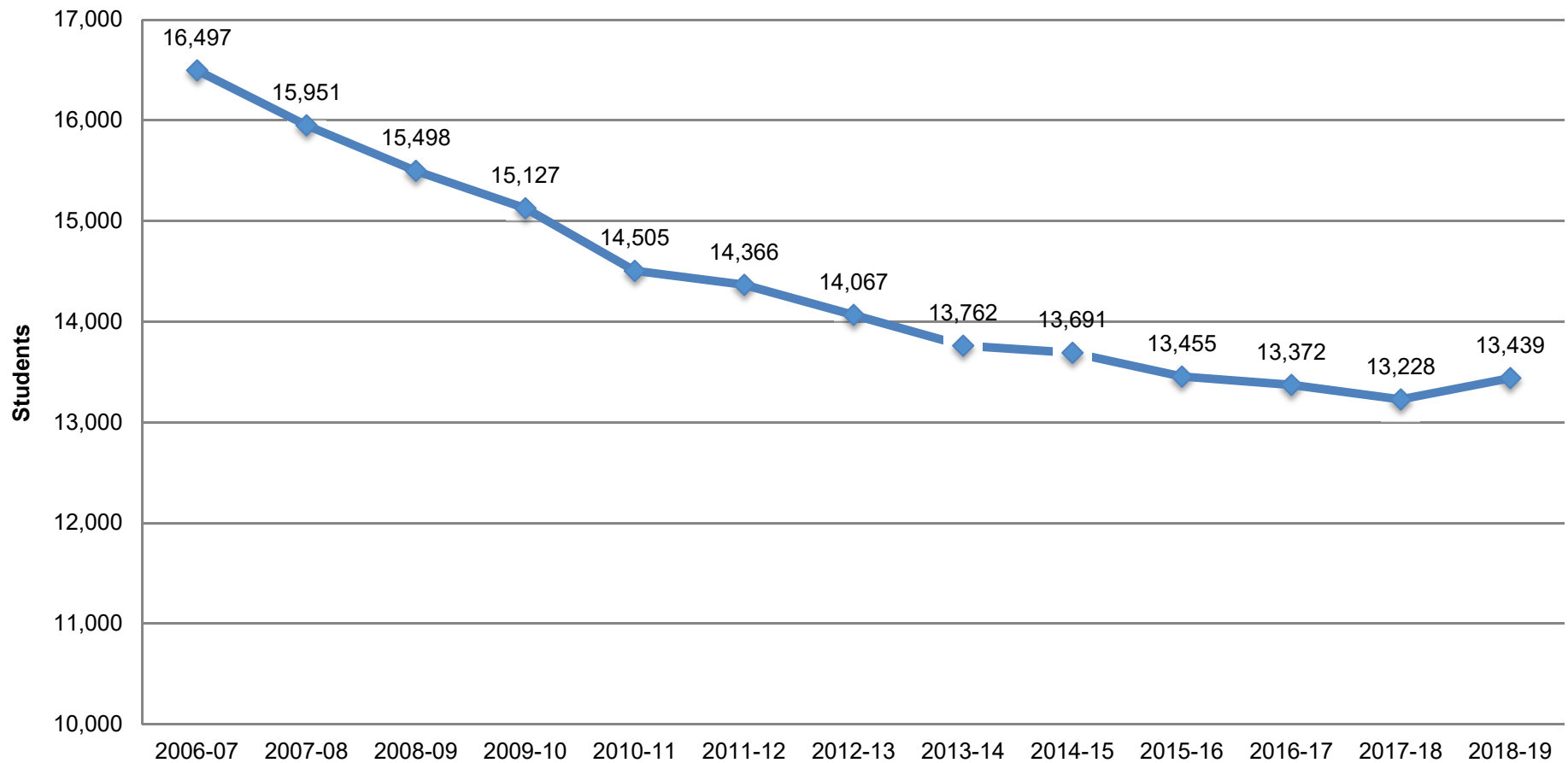
Elementary Enrolment Trends 2006 - 2018



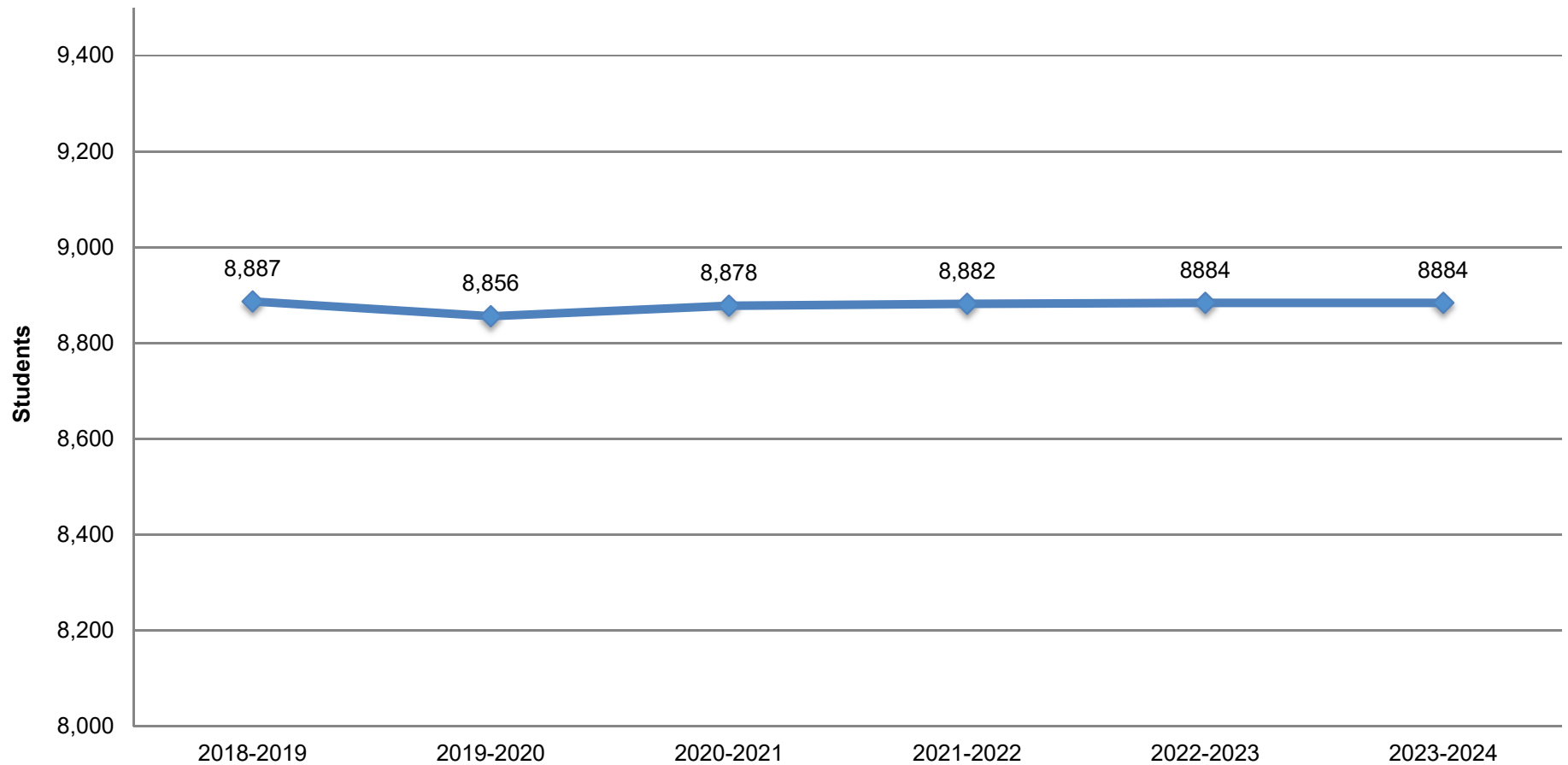
Secondary Enrolment Trends 2006 - 2018



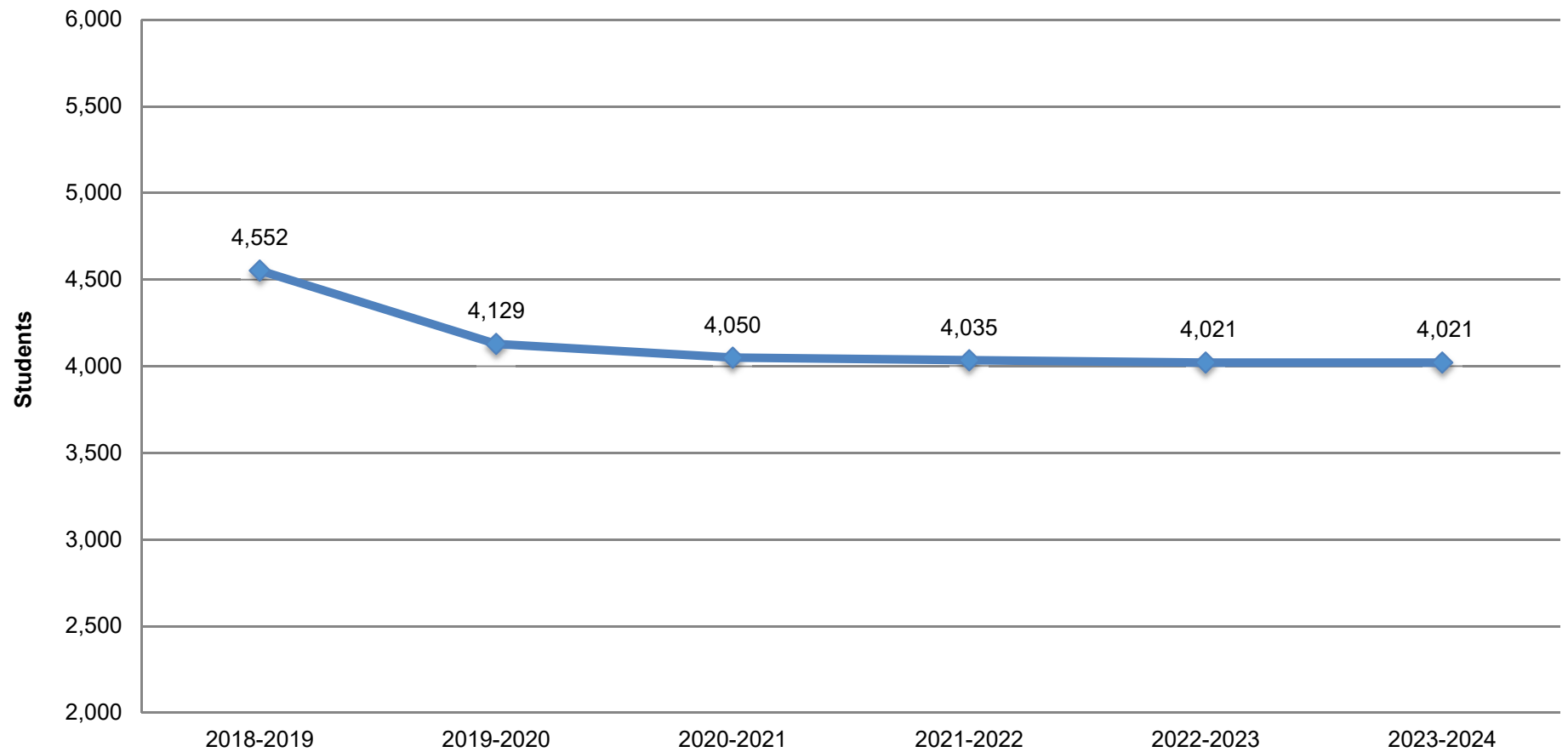
Overall Enrolment Trend 2006 - 2018



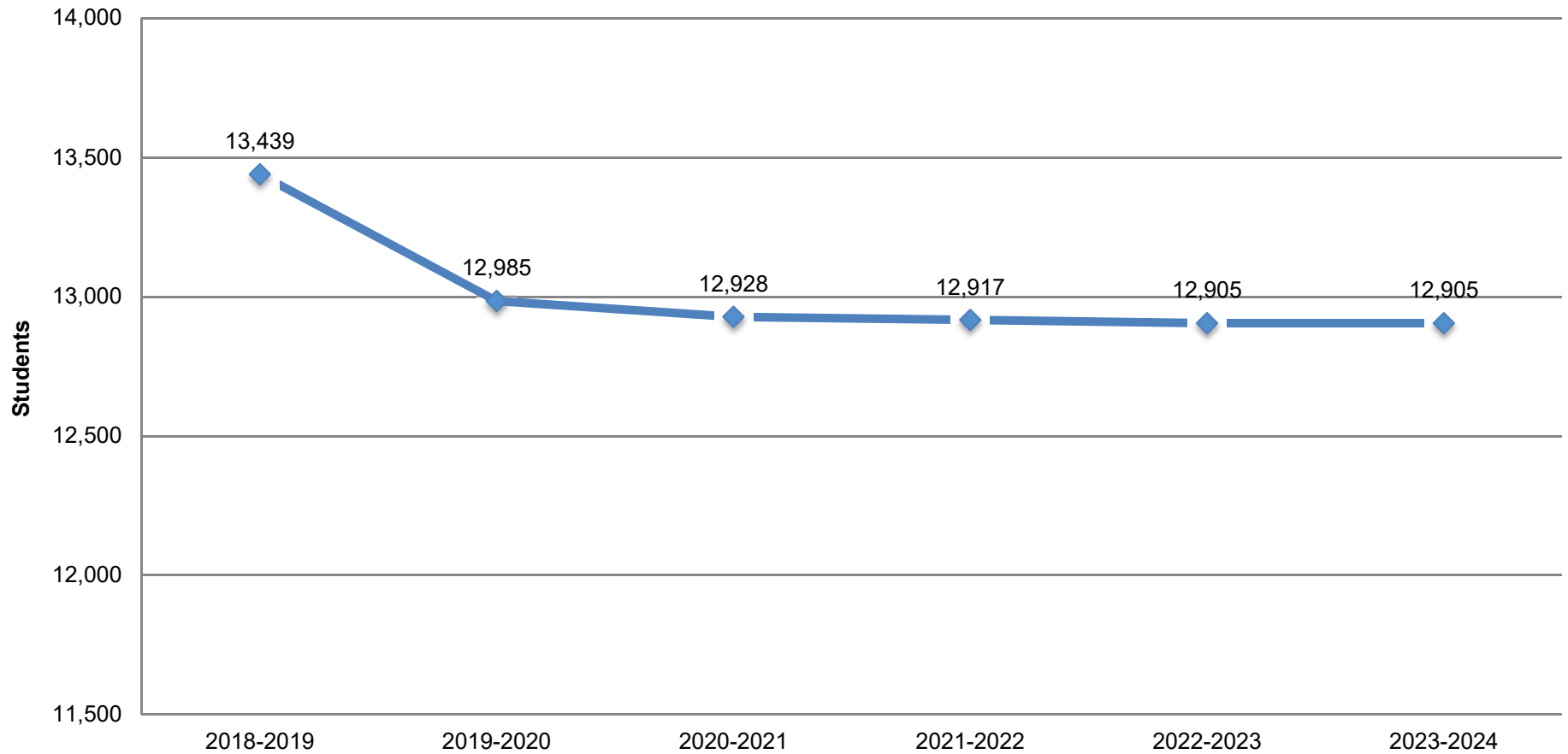
5 Year Projected Enrolment - Elementary



5 Year Projected Enrolment - Secondary



5 Year Projected Enrolment - Combined



Central Sudbury

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

SCHOOL NAME	PROGRAM	2018-2019 Enrolment Oct 31,2018	2022-2023 Estimated Enrolment	2018-2019 School Capacity	2022-2023 School Capacity	2018-2019 Utilization	2022-2023 Utilization	2018-2019 Excess Pupil Spaces	2022-2023 Excess Pupil Spaces	Estimated Total 5-Year Renewal Needs (Per Ministry website Updated Oct 10, 2017)
Alexander PS	JK-8 FI	298	298	354	354	84%	84%	56	56	\$3,235,001
Jean Hanson PS	Special Needs	63	63	90	90	70%	70%	27	27	\$1,933,848
Princess Anne PS	JK-8	471	471	528	528	89%	89%	57	57	\$2,591,346
Lansdowne PS	JK-8 dual track	235	235	329	329	71%	71%	94	94	\$4,023,654
Queen Elizabeth II PS	JK-6	182	182	225	225	81%	81%	43	43	\$2,216,927
Sudbury SS	Gr 9-12 dual track	527	505	879	879	60%	57%	352	374	\$2,721,846

Espanola

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

SCHOOL NAME	PROGRAM	2018-2019 Enrolment Oct 31,2018	2022-2023 Estimated Enrolment	2018-2019 School Capacity	2022-2023 School Capacity	2018-2019 Utilization	2022-2023 Utilization	2018-2019 Excess Pupil Spaces	2022-2023 Excess Pupil Spaces	Estimated Total 5-Year Renewal Needs (Per Ministry website Updated Oct 10, 2017)
AB Ellis PS	JK-8	283	283	335	335	84%	84%	52	52	
S. Geiger PS	JK-8	127	127	139	139	91%	91%	12	12	\$2,670,163
Espanola HS	Gr 9-12	419	397	582	582	72%	68%	163	185	\$13,034,009

Manitoulin Island

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

SCHOOL NAME	PROGRAM	2018-2019 Enrolment Oct 31,2018	2022-2023 Estimated Enrolment	2018-2019 School Capacity	2022-2023 School Capacity	2018-2019 Utilization	2022-2023 Utilization	2018-2019 Excess Pupil Spaces	2022-2023 Excess Pupil Spaces	Estimated Total 5-Year Renewal Needs (Per Ministry website Updated Oct 10, 2017)
Assignack PS	JK-8	120	120	127	127	94%	94%	7	7	\$686,241
Central Manitoulin PS	JK-8	194	194	274	274	71%	71%	80	80	\$1,365,534
Charles C. McLean PS	JK-8	144	144	173	173	83%	83%	29	29	\$2,667,454
Little Current PS	JK-8	328	328	437	437	75%	75%	109	109	\$2,611,058
Manitoulin SS	Gr 9-12	429	407	696	696	62%	58%	267	289	\$7,846,539

New Sudbury

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

SCHOOL NAME	PROGRAM	2018-2019 Enrolment Oct 31,2018	2022-2023 Estimated Enrolment	2018-2019 School Capacity	2022-2023 School Capacity	2018-2019 Utilization	2022-2023 Utilization	2018-2019 Excess Pupil Spaces	2022-2023 Excess Pupil Spaces	Estimated Total 5-Year Renewal Needs (Per Ministry website Updated Oct 10, 2017)
Adamsdale PS	JK-6	181	181	234	234	77%	77%	53	53	\$1,696,365
Markstay PS	JK-8	137	137	150	150	91%	91%	13	13	\$2,469,570
Northeastern PS	JK-8 dual track	524	524	607	607	86%	86%	83	83	\$10,669,046
Churchill PS	JK-8	471		442		107%		0		\$2,649,779
Cyril Varney PS	JK-6	267		282		95%		15		\$2,476,964
Revitalized Churchill PS	JK-6		525		550		95%		25	TBA
Carl Nesbitt PS	Gr 3-8 FI	227		299		76%		72		\$3,997,608
Ernie Checkers PS	JK-3 FI	136		167		81%		31		\$2,734,667
Westmount Avenue PS	JK-2 FI	102		196		52%		94		\$2,578,639
New F.I. school	JK-6		380	401	400		95%		20	\$0
Lasalle SS	Gr 9-12 dual track	633		1041		61%		408		\$19,219,003
Lasalle SS	Gr 7-12 dual track		907		1041		87%		134	\$19,219,003

Sudbury South

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

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Algonquin PS	JK-8	320	320	328	328	98%	98%	8	8	\$1,044,597
MacLeod PS	JK-8	626	626	628	628	100%	100%	2	2	TBA
Monetville PS	JK-8	50	50	116	116	43%	43%	66	66	\$2,296,783
RL Beattie PS	JK-6 FI	627	627	662	662	95%	95%	35	35	\$2,706,090
LoEllen Park SS	F.I. Gr 7-8; dual track Gr 9-12	918	967	772	772	119%	125%	0	0	\$6,436,546
Lockerby CS	Gr 9-12 dual track	521	499	1122	1122	46%	44%	601	623	\$10,544,658

Valley East

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

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CR Judd PS	JK-8	159	159	222	222	72%	72%	63	63	\$4,540,375
Redwood Acres PS	JK-6	303	303	335	335	90%	90%	32	32	\$3,029,478
Valley View PS	JK-8 FI	597	597	633	633	94%	94%	36	36	\$1,067,510
Confederation SS	EP Gr 7-8; dual track Gr 9-12	559	537	829	829	67%	65%	270	292	\$16,107,590

Valley North

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Larchwood PS	JK-8	97		164		59%		67		\$2,531,692
Larchwood PS	JK-6		84		164		51%		80	\$2,531,692
Levack PS	JK-8 dual track	137		282		49%		145		\$7,105,577
Levack PS	JK-8		121		236		51%		115	TBA
MW Moore	JK-12	1		44	44	2%		43		\$380,722
Chelmsford PS	JK-6 dual track	270		359		75%		89		\$4,597,796
Chelmsford VDCS	Gr 7-12 dual track	235		705		33%		470		\$17,191,248
Chelmsford VDCS	JK-12		496		705		70%		209	TBA

West Sudbury

Utilization Rating:	
Good	> 79%
Fair	70% to 79%
Poor	51% to 69%
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Copper Cliff PS	JK-8	194	194	252	252	77%	77%	58	58	\$4,273,299
Robert H Murray PS	JK-8	106	106	150	150	71%	71%	44	44	\$2,575,480
Walden PS	JK-6 dual track	478	478	542	542	88%	88%	64	64	\$207,476
Lively DSS	Gr 7-8 dual track; EP Gr 9-12	391	371	758	758	52%	49%	367	387	\$16,166,133

Process...next steps:

June 2019

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Espanola High School at 2:00 p.m.

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Questions?