UPPER GRAND DISTRICT SCHOOL BOARD

2011 09 27
Issued: 2011 09 22
CP:11-12

Memo To: Martha Rogers, Director of Education

From: Paul Scinocca, Capital Projects Manager
Janice Wright, Superintendent of Finance

Re: UGDSB - Full Day Kindergarten,
Capital Plan

Report Classification: DECISION

Background:

A. **Available Funding**

A few years ago the Ministry of Education announced its intention to convert the New Pupil Places (NPP) funding model to a Debt Service Model.

The NPP funding model was based upon the number of students each school building could accommodate. This fixed capacity number was set in 1998. Each year the fixed capacity was compared to the enrolment. The difference between the fixed capacity and enrolment determined the amount of the NPP grant over 25 years. It was the responsibility of boards to use this annual grant to build schools, finance capital projects and make the debenture payments. UGDSB was very prudent in its management of the NPP grant.

At the time of the wrap up of the NPP model, this board had sufficient funds in its plan to retire all of its debt and build some new schools in the future. Under the new Debt Service Model the Ministry assumed responsibility for debenture payments. Through the Capital Wrap-Up process, the Ministry confirmed our entitlement to $27 M for new school construction as a result of the prudent management of the NPP funding model.

This is funding to which UGDSB is entitled. It is not necessary to complete a business case for a school project and hope that our need is greater than the need of other boards. There will be no competition with other projects for scarce capital construction funding.

The Ministry of Education will not consider funding any business case until all Proceeds of Disposition of School Sites has been spent. Our board currently has $8 M available from this source to use for capital construction.

When Full Day Kindergarten (FDK) was announced, Boards were to place the first programs in schools where there was space. FDK was implemented in 13 schools in 2010-2011 and five more schools in 2011-2012. As implementation progresses through the third, fourth and fifth years, there is increased need for funding to construct space for the FDK students. $11million has been promised to our Board by the Ministry of Education for Years 2 and 3. The request for Year 4 is $14 million. We hope to hear about Year 4 funding later this fall. We will be requesting about $23 million for Year 5.

The maximum amount of funding available for capital construction which includes the implementation of FDK could be up to approximately $90 million.

B. **FDK Implementation**

In accordance with direction from the Ministry of Education, the Upper Grand District School Board is part way through implementation of FDK across the district. Year 2 of a five-year rollout began in September 2011. The complete rollout of FDK at all our schools is expected to be completed by September 2014. Having students in Junior Kindergarten and Kindergarten attend school for a full day (instead of half-time) effectively increases the Full Time Equivalent enrollment at our Board by approximately 10% or 2,200 students; enough to fill over four new schools. This has resulted in significant pressure on the Board's school buildings infrastructure to accommodate this new requirement. The projected utilization of our school by review area, assuming complete implementation of the FDK Program and including any projected growth, is shown in Appendix 1.

The Ministry has approved funding for capital improvements associated with eligible schools scheduled for implementation in the first three years. Some projects which could be easily implemented without significant planning implications which would affect students attending the school, have been initiated and/or completed. As the implementation of the FDK Program proceeds, decisions regarding capital construction are required in order to increase the number of students and programs able to attend our schools. A system wide, comprehensive Capital Plan is required to orderly implement the capital components, to initiate planning processes required to implement boundary considerations required to support the Plan, and to meet the Board's Program needs.

To that end, staff have prepared a FDK Capital Plan district wide (attached as Appendix 2) for the consideration of the Board.

Issue:

For Trustees to consider the FDK Capital Plan for the Board.

Recommendations:

1. THAT the report entitled "UGDSB - Full Day Kindergarden, Capital Plan", CP:11-12, dated September 27th, 2011, be received.

2. THAT the Board approve the FDK Capital Plan, CP:11-12, dated September 27th, 2011, in principle.

Rationale:

1. The FDK Capital Plan attached as Appendix 2 was prepared by staff based on the principles of right sizing schools to efficiently house projected numbers of students. In many cases it responds to the constraints imposed at existing schools and attempts to avoid cost prohibitive projects.

2. The Board wide Plan is to be funded by existing NPP funds committed to the Board, funds from disposition of property, approved Prohibitive to Repair project funding, and Capital Grants from the Ministry to support the implementation of FDK. The funds to support the implementation of FDK have not yet been approved for Years 4 and 5. As a result, the Plan is being presented as a blueprint proposal, subject to modification based on direction from Trustees and subject to funding commitments from the Ministry.

3. The estimated costs shown on the Plan are based on concepts only and will require updating as the projects are fully developed.

4. If the Board approves the Plan in principle, it is the intent of staff to share this Plan with the Ministry of Education staff and to hold several public information meetings regarding the Plan after October 12th, 2011.

5. Implementation of this Plan will require boundaries to be established for several new schools and other changes to existing school boundaries. The Planning Department intends to bring forward a report outlining a schedule for the planning aspects of implementation, including boundary reviews to the October Operations Committee Meeting on October 11th, 2011.

6. In general, major projects regarding significant additions and/or renovations will be presented to Trustees for consideration. Minor renovations to accommodate this program change will proceed as the funding is available as would similar modifications for other program requirements.

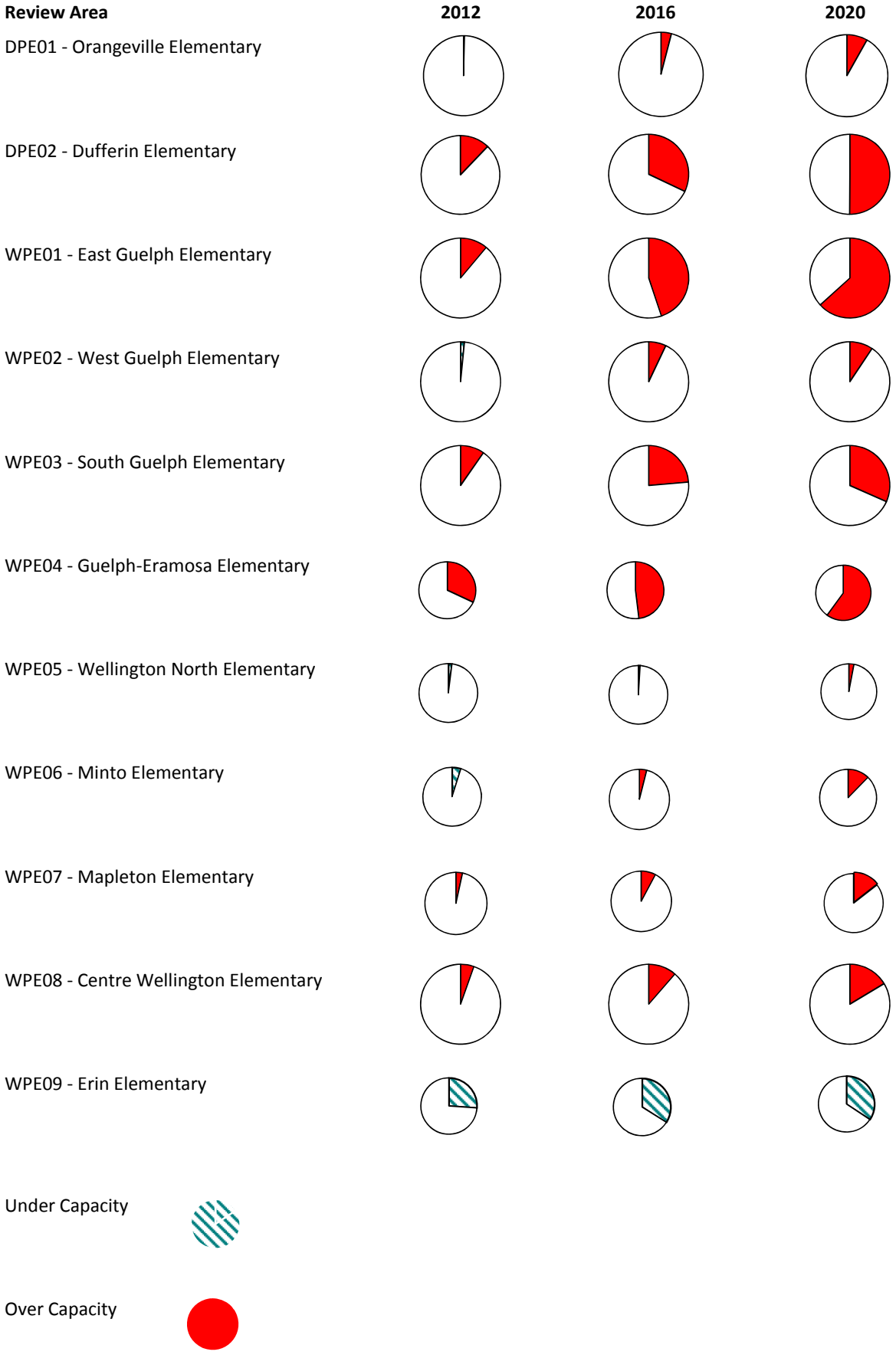
Appendix 1

UGDSB- Full day Kindergarten, Capital Plan

Capital Projects Report: CP:11-12
September 27th, 2011

Contents:

- Total Enrollment Capacities by Review Area


Review Area
2012
2016
2020
DPE01 - Orangeville Elementary
DPE02 - Dufferin Elementary
WPE01 - East Guelph Elementary
WPE02 - West Guelph Elementary
WPE03 - South Guelph Elementary
WPE04 - Guelph-Eramosa Elementary
WPE05 - Wellington North Elementary
WPE06 - Minto Elementary
WPE07 - Mapleton Elementary
WPE08 - Centre Wellington Elementary
WPE09 - Erin Elementary
Under Capacity
Over Capacity

Appendix 2

UGDSB- Full day Kindergarten, Capital Plan

Capital Projects Report: CP:11-12
September 27th, 2011

Contents:

- FDK Capital Plan

East Guelph

School	FDK Yr	Future Classroom Counts Cl	K	SE	Tot	Estimated Completed Capacity	Project Cost Estimate	Project Description
Brant	1	10	2	0	12	282	$195,000	Renovation - 2 existing classrooms to become 1 FDK room and a seminar room
ED. Johnson	4	8	3	1	12	271	$1,600,000	Renovation - 3 existing classrooms to become 2 FDK rooms ; addition - 4 to 6 independent classroom pack
Ken Danby	4	19	5	1	25	576	$850,000	Addition -2 FDK classrooms
Ottawa Cres	3	11	3	1	15	340	$1,050,000	Renovation - 1 existing classroom to FDK room ; addition - 2 FDK rooms (Sp.Ed. Moves to existing K)
Waverley Dr	3	20	2	1	23	521	$175,000	Renovation - existing DD classroom to become FDK room
New King George	1	17	4	1	22	504	$8,600,000	New school construction
New Stockford PS		15	6	0	21	501	$8,459,672	New school construction
New PS @ Laurine Site		14	3	0	17	400	$6,754,229	New school construction
New East Guelph PS (unknown site)		15	4	0	19	449	$7,581,622	New school construction
Totals		**129**	**32**	**5**	**166**	**3844**	**$35,265,523**	

West Guelph

School	FDK Yr	Future Classroom Counts Cl	K	SE	Tot	Estimated Completed Capacity	Project Cost Estimate	Project Description
Westwood	4	15	3	1	19	432	$1,550,000	Renovation - 3 existing classrooms to become 2 FDK rooms ; add an Environmental Centre
Mitch. Woods	4	16	4	1	21	481	$875,000	Addition -2 FDK classrooms
Gateway	1	14	2	0	16	374	$0	
Willow	1	20	2	3	25	539	$0	
June	3	8	2	2	12	254	$0	
Central	3	8	2	1	11	245	$300,000	Renovation - construct 2 new FDK rooms in existing CON Ed. Area
Taylor Evans	3	16	4	3	23	499	$850,000	Addition - 2 FDK rooms (option - renovate daycare to provide 2 FDK rooms)
Paisley	5	16	4	3	23	499	$450,000	Renovation - 2 existing classrooms to become 1 FDK room and a seminar room ; remove SE from large classroom.
Victory	5	9	3	1	13	294	$400,000	Renovation - 3 existing classrooms to become 2 FDK rooms
Totals		**122**	**26**	**15**	**163**	**3617**	**$4,425,000**	

South Guelph

School	FDK Yr	Future Classroom Counts Cl	K	SE	Tot	Estimated Completed Capacity	Project Cost Estimate	Project Description
Rickson Ridge	4	16	3	1	20	455	$250,000	Renovation - existing classroom & seminar room to become FDK room
Priory Park	1	9	1	5	15	278	$0	
Aberfoyle	3	14	3	1	18	409	$300,000	Renovation - existing classroom & corridor to become FDK room
FA Hamilton	3	8	3	1	12	271	$1,850,000	Renovation - 3 existing classrooms to become 2 FDK rooms ; addition - 5 classrooms
Jean Little	5	11	2	1	14	314	$300,000	Renovation - existing classroom to become FDK room
John McCrae	5	17	4	0	21	495	$250,000	Renovation - existing DD room and existing classroom and activity room to become 2 FDK rooms
Kortright Hills	5	15	4	0	19	449	$300,000	Renovation - 3 existing classrooms to become 2 FDK rooms
Sir Isaac Brock	5	18	4	1	23	527	$300,000	Renovation - 3 existing classrooms to become 2 FDK rooms
Westminster	5	19	5	1	25	576	$1,100,000	Renovation - 3 existing classrooms to become 2 FDK rooms ; addition - 2 classrooms
NEW South Guelph PS		15	6	0	21	501	$8,459,672	New school construction
Totals		**142**	**35**	**11**	**188**	**4275**	**$13,109,672**	

Guelph-Eramosa

School	FDK Yr	**Future Classroom Counts** Cl	K	SE	Tot	Estimated Completed Capacity	**Project Cost Estimate**	**Project Description**
Eramosa	5	6	1	0	7	164	$300,000	Renovation - 1 existing classroom and part of staff room to become FDK room
Rockwood	5	17	2	1	20	452	$0	
E Learning Ctr		0	6	0	6	156	$2,800,000	Construct new facility to house FDK on a new site
Totals		**23**	**9**	**1**	**33**	**772**	**$3,100,000**	

Eramosa & Erin

School	FDK Yr	**Future Classroom Counts** Cl	K	SE	Tot	Estimated Completed Capacity	**Project Cost Estimate**	**Project Description**
Erin PS	1	22	2	1	25	567	$0	
Brisbane	3	16	3	0	19	446	$100,000	Renovation - unused DD room to become FDK room
RR MacKay	5	6	2	1	9	199	$200,000	Renovation - 2 existing classrooms to become 1 FDK room and a seminar room
Totals		**44**	**7**	**2**	**53**	**1212**	**$300,000**	

N. Wellington

School	FDK Yr	Future Classroom Counts Cl	K	SE	Tot	Estimated Completed Capacity	Project Cost Estimate	Project Description
Arthur PS	1	15	3	1	19	432	$575,000	Renovation - Expansion of 1 existing classroom to FDK room ; addition of 1 classroom
Drayton	1	13	2	1	16	360	$0	
Minto-Clifford	1	13	3	4	20	413	$200,000	Renovation - 2 existing classrooms to become 1 FDK room and a seminar room
Vic. Cross	1	13	3	1	17	386	$175,000	Renovation - Expansion of 1 existing classroom to FDK room
Palmerston	3	14	3	1	18	409	$175,000	Renovation - Expansion of 1 existing classroom to FDK room
Alma	4	6	2	0	8	190	$250,000	Renovation - Expansion of 1 existing classroom to FDK room
Centre Peel	5	9	2	0	11	259	$950,000	Renovation - Expansion of 1 existing classroom to FDK room ; addition of 3 classrooms
Kenilworth	5	4	1	0	5	118	$400,000	Renovation - Expansion of 1 existing classroom to FDK room
Maryborough	5	5	2	0	7	167	$300,000	Renovation - 2 existing classrooms to become 1 FDK room and a seminar room
Totals		**92**	**21**	**8**	**121**	**2734**	**$3,025,000**	

C. Wellington

School	FDK Yr	Future Classroom Counts Cl	K	SE	Tot	Estimated Completed Capacity	Project Cost Estimate	Project Description
Elora	4	18	2	1	21	475	$0	
Salem	4	7	2	0	9	213	$950,000	Renovation - Expansion of 1 existing classroom to FDK room; Addition of 2 new classrooms
John Black	1	11	2	1	14	314	$0	
Vic. Terrace	2	6	2	2	10	208	$575,000	Addition of 1 FDK room ; minor interior renovation
Ponsonby	3	5	2	0	7	167	$400,000	Renovation - Expansion of two existing classrooms
JD Hogarth	5	13	3	1	17	386	$225,000	Renovation -conversion of original lunchroom to FDK room
James McQ	5	11	4	1	16	366	$300,000	Renovation - 3 existing classrooms to 2 FDK rooms
New C Wellington PS		15	4	0	19	449	$7,581,622	New school construction
Totals		**86**	**21**	**6**	**113**	**2578**	**$10,410,703**	

Orangeville School	FDK Yr	**Future Classroom Counts** Cl	K	SE	Tot	Estimated Completed Capacity	**Project Cost Estimate**	**Project Description**
CMES	4	12	4	2	18	398	$500,000	Renovation - 3 existing classrooms to 2 FDK rooms; assume daycare space
Island Lake	4	16	3	1	20	455	$300,000	Renovation - 2 existing classrooms to become 1 FDK
Princess Marg	1	16	2	1	19	429	$0	
Park. Cent	1	16	3	1	20	455	$225,000	Renovation - 2 existing classrooms to become 1 FDK & seminar room
Mont. Village	5	16	4	1	21	481	$350,000	Renovation - 3 classrooms to become 2 FDK rooms
Princess Eliz	5	17	4	0	21	495	$700,000	Renovation - Former DD classroom & 4 existing classrooms to become 4 FDK rooms
New Orangeville PS		15	4	0	19	449	$7,581,622	New school construction
Totals		**108**	**24**	**6**	**138**	**3162**	**$9,656,622**	

Dufferin School	FDK Yr	**Future Classroom Counts** Cl	K	SE	Tot	Estimated Completed Capacity	**Project Cost Estimate**	**Project Description**
Grand Valley	1	16	2	1	19	429	$0	
Laurelwoods	1	11	2	1	14	314	$0	
Cent. Hyland	2	16	4	0	20	472	$450,000	Renovation - DD room & 5 existing classrooms to become 4 FDK rooms
Hyland Heights	3	11	3	1	15	340	$1,300,000	Renovation - 2 existing classrooms to become 1 FDK room & seminar room; Restore 2 original Kindergarten rooms to 2 FDK rooms
Primrose	3	13	3	1	17	386	$80,000	Renovation - Conversion of Daycare to FDK room
East Gara	5	6	2	0	8	190	$650,000	Renovation - Expansion of 2 existing classrooms to FDK
Mono-Am	5	11	2	0	13	305	$275,000	Renovation - 2 existing classrooms to become 1 FDK room & seminar room
New Shelburne PS		14	4	0	18	426	$7,193,254	New school construction
Totals		**98**	**22**	**4**	**124**	**2862**	**$9,948,254**	
Grand Totals		**844**	**197**	**58**	**1099**	**25056**	**$89,240,774**	