

REPORT TO:	<input type="checkbox"/> Administrative Council	<input type="checkbox"/> Program and School Services Advisory Committee									
	<input type="checkbox"/> Policy Working Committee	<input type="checkbox"/> Planning and Priorities Advisory Committee									
	<input checked="" type="checkbox"/> Board	<input type="checkbox"/> Other:									
	<input checked="" type="checkbox"/> PUBLIC	<input type="checkbox"/> IN-CAMERA									
TITLE OF REPORT:	Masonville Public School – Addition/Renovation Project Additional Funding										
PRESENTED BY:	Jeff Pratt, Associate Director of Education and Treasurer Cathy Lynd, Superintendent Business Services Susan Mark, Superintendent Facility Services and Capital Planning										
PRESENTED FOR:	<input checked="" type="checkbox"/> Approval <input type="checkbox"/> Information <input type="checkbox"/> Advice										
Recommendation(s):	That \$2,425,564 of unappropriated accumulated surplus be used to fund the revised business case for Masonville Public School approved by the Ministry of Education, dated February 28, 2019.										
Purpose:	A revised scope of work has been proposed for the Masonville Public School Addition/Renovation project, which requires additional self-funding.										
Content:	<p>Masonville PS was originally built in 1952 with further additions in 1953, 1954, 1959, 1974 and 2000. With an OTG of 363, this facility has 2 purpose built Kindergarten classrooms, 12 standard classrooms, a library resource centre, single gymnasium and an activity room. In 2017 September, Thames Valley District School Board (TVDSB) submitted a business case as a response to <i>Memorandum 2017:B7 – Request for Capital Priorities Project Funding Submissions</i>. At the time of the submission, the new addition included classrooms and a new library learning commons. The existing gymnasium would remain.</p> <p>TVDSB obtained approval on 2018 March 13 via correspondence from the Ministry for the Masonville PS – Addition/Renovation Project with a funding allocation of \$5,958,958 for the proposed scope of work noted above. Upon further review by TVDSB with respect to the sustained enrolment pressures, the scope of work needed to be revised to account for the operational issues related to the size of the existing gymnasium. An activity room adjacent to the gym has been used to accommodate the growth of the student population. Table 1.0 summarizes the existing sizes of the gymnasium and library spaces and compares this to the Ministry of Education recommendations for spaces:</p> <p>Table 1.0 – Existing Space vs. Recommendations</p> <table border="1"> <thead> <tr> <th>Space</th> <th>Existing Area (m2)</th> <th>Ministry of Education Recommended Area (m2) Based of 594 OTG</th> </tr> </thead> <tbody> <tr> <td>Gymnasium Area and Stage</td> <td>285</td> <td>552</td> </tr> <tr> <td>Library</td> <td>200</td> <td>276</td> </tr> </tbody> </table> <p>As of 2018 October 31, Masonville PS has 594 FTE students and is at 164% utilization. The Board has had to mobilize 13 portables to the site to accommodate the enrolment pressures. Enrolment projections for 2019-2020 are estimated at 584 students and a utilization of 161%. Future projections indicate Masonville PS will continue to experience sustained enrolment. The school will continue to be over capacity – in 2023 by 61% or 222 students and in 2028 by 53% or 193 students.</p>		Space	Existing Area (m2)	Ministry of Education Recommended Area (m2) Based of 594 OTG	Gymnasium Area and Stage	285	552	Library	200	276
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	<p>Proposed Revision to Original Scope of Work</p> <p>A proposed revision to the original scope of work was submitted to the Ministry of Education in collaboration with the Design Committee comprised of the following representatives: parents, teachers, school administration, senior administration and trustees.</p> <ul style="list-style-type: none"> • Addition: <ul style="list-style-type: none"> ○ 9 Classrooms ○ 2 Kindergarten Classrooms and 1 Partial ○ 1 Learning Support Room ○ Washrooms ○ Mechanical Space ○ Gymnasium • Renovations: <ul style="list-style-type: none"> ○ Creation of 2 Classrooms ○ Renovation of existing gymnasium into Library Learning Commons and staff room ○ Renovations of existing library into general arts classroom • AODA Improvements; and • Renewal Costs and School Condition Improvements <p>Ministry Approvals</p> <p>On 2019 February 28 the Ministry of Education issued a letter approving the revised scope of work, with the additional costs to be funded through the appropriation of accumulated surplus.</p>
Cost/Savings:	Cost of \$2,425,564 to fund the revised scope of work.
Timeline:	
Communications:	
Appendices:	

Strategic Priority Area(s):

Relationships:	<input type="checkbox"/> Students, families and staff are welcomed, respected and valued as partners. <input type="checkbox"/> Promote and build connections to foster mutually respectful communication among students, families, staff and the broader community. <input type="checkbox"/> Create opportunities for collaboration and partnerships.
Equity and Diversity:	<input checked="" type="checkbox"/> Create opportunities for equitable access to programs and services for students. <input type="checkbox"/> Students and all partners feel heard, valued and supported. <input type="checkbox"/> Programs and services embrace the culture and diversity of students and all partners.
Achievement and Well-Being:	<input type="checkbox"/> More students demonstrate growth and achieve student learning outcomes with a specific focus on numeracy and literacy. <input type="checkbox"/> Staff will demonstrate excellence in instructional practices. <input checked="" type="checkbox"/> Enhance the safety and well-being of students and staff.

Form Revised October 2018