

Dixie Shorefront

Pupil Accommodation Review
Special Administration and Finance
Committee Meeting #1

September 22, 2008 - 7pm

Catholic Education Centre
40 Matheson Blvd. West
Mississauga, ON



Agenda

- Declining Enrolment in Ontario
- Background Information
- Criteria
- Enrolment Projections
- Census and Demographics
- Program Issues
- ARC Options
- Preferred Staff Option

Declining Enrolments in Ontario

- Since 2002, enrolment in Ontario elementary and secondary schools has declined by 68,000 students
- Since 2002, 31 out of Ontario's 72 school boards have seen enrolment declines of more than 10%.
- In 2008-09, 60 out of 72 Ontario school boards are projected to have declining enrolment.
- Throughout the Province there are approximately 300 schools involved in Accommodation Reviews.

Source: Ministry of Education data, and People for Education research



Background Information

- October 31, 2006 - Ministry of Education releases Pupil Accommodation Review Guideline
- March 27, 2007 – Dufferin-Peel Catholic District School Board establishes Pupil Accommodation Review Policy, Regulation and School Valuation Framework
- May 7, 2007 – Board establishes three Accommodation Review Areas: Bramalea North; Central Erin Mills and Dixie Shorefront



Criteria

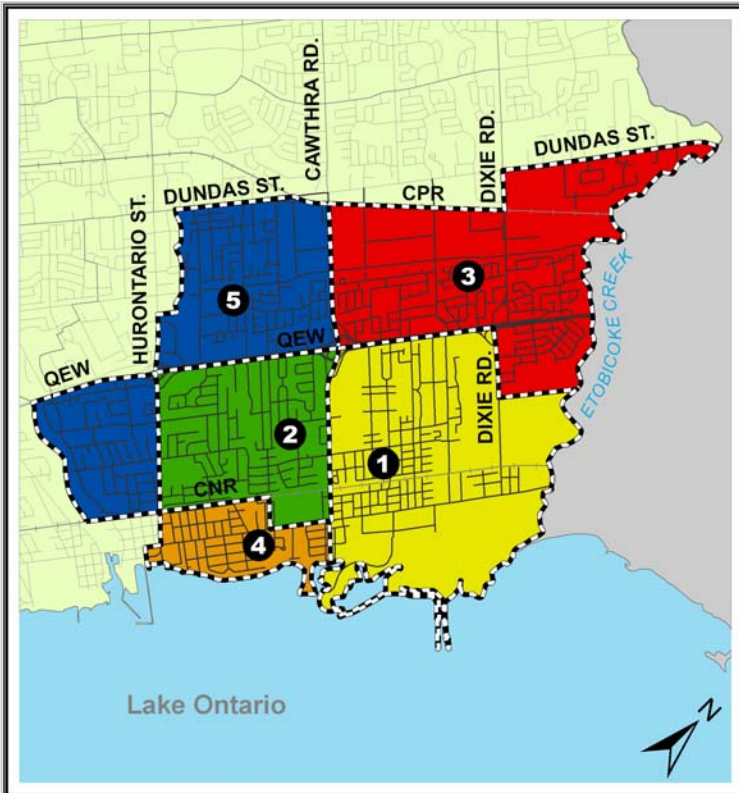
There are 4 factors that identify schools to be considered:

1. School Enrolment below 250 students
2. School enrolment is less than 50% of the building capacity;
3. Long term enrolment indicates continued decline;
4. Long Term Plan indicates there is an excess capacity in the service area and identifies that pupil place reductions are required.

Additional factors may contribute to a school being part of an Accommodation Review Area



STATUS QUO



Dixie Shorefront Accommodation Review Area

STATUS QUO

Legend

- 1 QUEEN OF HEAVEN
- 2 ST. DOMINIC
- 3 ST. EDMUND
- 4 ST. JAMES
- 5 ST. TIMOTHY
- SCHOOL BOUNDARY



January 2008

Criteria

	Enrolment Below 250	Capacity Below 50%	Continued Decline	Capacity
Queen of Heaven			✓	621
St. Dominic			✓	251.5
St. Edmund			✓	273.5
St. James	✓	✓	✓	276
St. Timothy			✓	543
				1,965

ARC Process

ARC (Committee)

Thursday, October 4, 2007
Thursday, October 25, 2007
Wednesday, November 21, 2007
Wednesday, February 27, 2008
Wednesday, April 30, 2008
Monday May 12, 2008
Monday June 16, 2008

PUBLIC MEETINGS

Tuesday, February 5, 2008
Tuesday, April 1, 2008
Tuesday, May 6, 2008
Thursday, May 22, 2008



Status Quo Projections

	FRC Capacity	<i>Actual</i>		<i>Projected</i>				
		June 30, 2007	Oct. 31, 2007	2008	2009	2010	2011	2012
Queen of Heaven	621	490	469	451	439	421	403	395
<i># of Portables</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
St. Dominic	251.5	275	253	230	210	197	185	180
<i># of Portables</i>		<i>6</i>	<i>6</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
St. Edmund	273.5	372	363	348	326	305	290	281
<i># of Portables</i>		<i>3</i>	<i>3</i>	<i>3</i>	<i>2</i>	<i>1</i>	<i>1</i>	<i>0</i>
St. James	276	96	100	88	95	93	94	92
<i># of Portables</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
St. Timothy	543	552	511	494	483	443	407	385
<i># of Portables</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

Note:

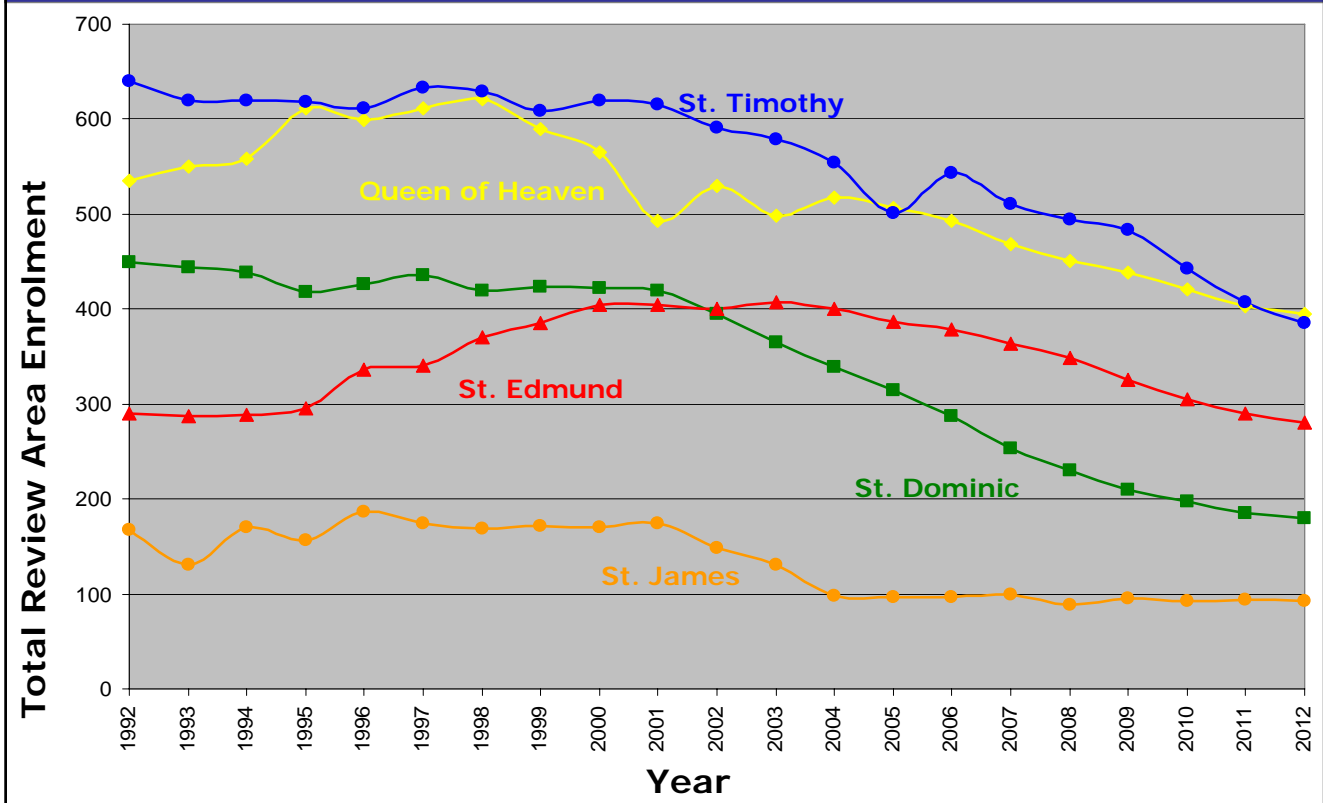
Portables for 2007 are the active number of portables being used.
 Portables for 2008 and beyond are based on mathematical formula.
 Special Ed. Students are included in enrolments.



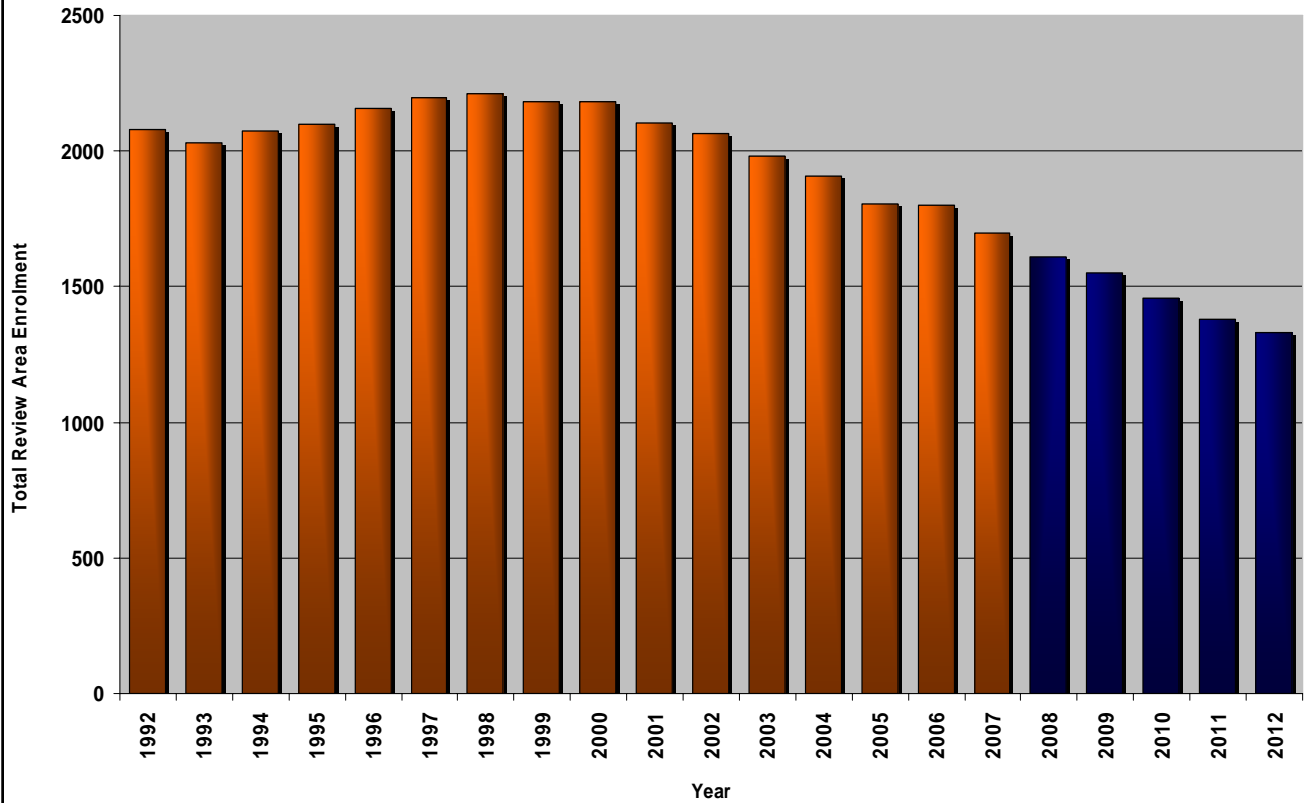
Watson 15-Year Enrolment Projection

	OTG Capacity	Hist 1 2001/ 2002	Hist 3 2003/ 2004	Hist 5 2005/ 2006	Current 2007/ 2008	Year 1 2008/ 2009	Year 2 2009/ 2010	Year 3 2010/ 2011	Year 4 2011/ 2012	Year 5 2012/ 2013	Year 7 2014/ 2015	Year 9 2016/ 2017	Year 11 2018/ 2019	Year 13 2020/ 2021	15 Year 2022/ 2023
Queen of Heaven	561	500	470	468	432	404	403	385	364	355	357	348	353	357	364
St. Dominic	259	377	332	282	233	215	198	184	171	167	145	134	144	156	170
St. Edmund	222	363	376	356	339	329	310	301	297	299	297	299	302	297	294
St. James	233	153	119	87	89	82	78	68	63	60	56	50	52	53	53
St. Timothy	331	554	518	463	477	476	464	422	382	360	323	301	291	292	295

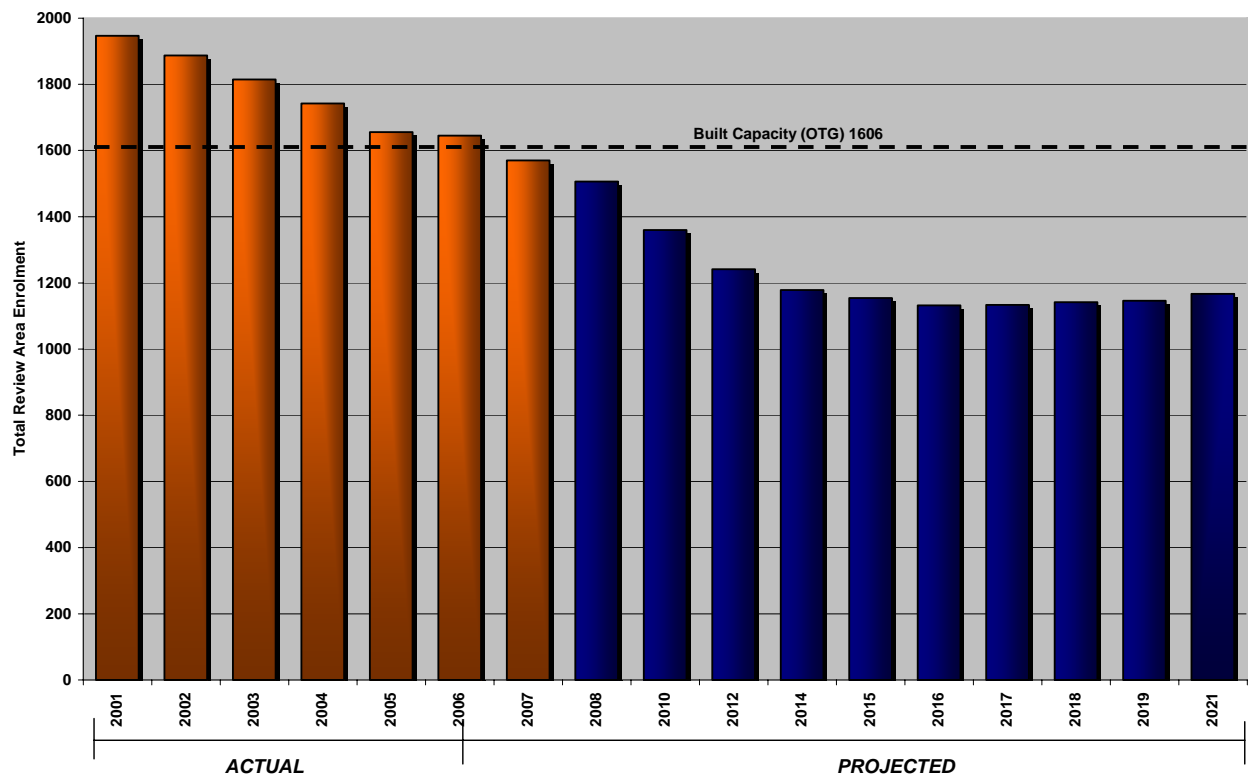
Historic and Projected Enrolment



Historic and Projected Enrolment



Watson 15-Year Enrolment Projection



Census Data: CE 02

Ages	2001	2006	Change	% Change
0-3	4,270	3,915	-355	-8.3%
4-13	11,530	10,160	-1370	-11.9%
14-17	4,520	4,765	245	5.4%
18-54	50,765	47,500	-3265	-6.4%
55+	20,495	22,325	1830	8.9%
TOTAL	91,580	88,665	-2915	-3.2%

Source: StatCan Single Year of Age 2001, 2006 Census



Program Issues

- As school enrolment decreases, it may become more difficult and possibly not feasible to offer viable extra-curricular programs with fewer teachers to coordinate them;
- Field trips and in-house presentation costs are shared by student enrolment. Therefore, opportunities may be limited given population size in some grades;
- Depending on the school size, there may be a greater number of combined classes, including the possibility of triple-split classes;
- Special Education Resource Teachers staffing is allocated based on student enrolment;
- Library teacher staffing is allocated on a formula that is based on school enrolment;
- School operating budgets are provided on a per pupil allocation - the greater the number of students, the larger the assigned school operating budget

Program Issues

A school of 400 students or more can offer more possibilities with more extra curricular activities, field trips, a possible reduction in combined classes, increased level of special education, the potential for a rotary program, increased specialty staffing, and an increase in the school operating budget.

Staffing for 200 Students

Staffing for 400 Students

JK-SK	1.0	JK-SK	2.0
1-3	3.0	1-3	6.0
4-8	5.0	4-8	10.0
SERT	0.5	SERT	1.0
SERC	0.5	SERC	1.0
FSL	0.8	FSL	1.7
Lib	0.4	Lib	0.6
PT	0.5	PT	1.2
Total	11.7	Total	23.5

ARC Options

- The ARC was provided with 14 different options**

- Some options proposed the closure of only one school, and others proposed the closure of two schools.

- The ARC was asked to consider the following points:**

- Only consider schools within the Dixie Shorefront Review Area;
- adjacency of school boundaries;
- long term enrolment balance of all the schools in the review area;
- the mandate of the Long Term plan to reduce pupil places by 488;
- programming issues at small schools, and the benefits of schools with larger populations

- At the last Public Meeting – May 22, 2008 – the ARC presented their preferred options**

ARC Recommendations

Option 4 – Close St. James

Move St. James to St. Dominic

OR

Option 6 – Close St. Dominic

Move St. Dominic to St. James

OPTION 4 – CLOSE ST. JAMES

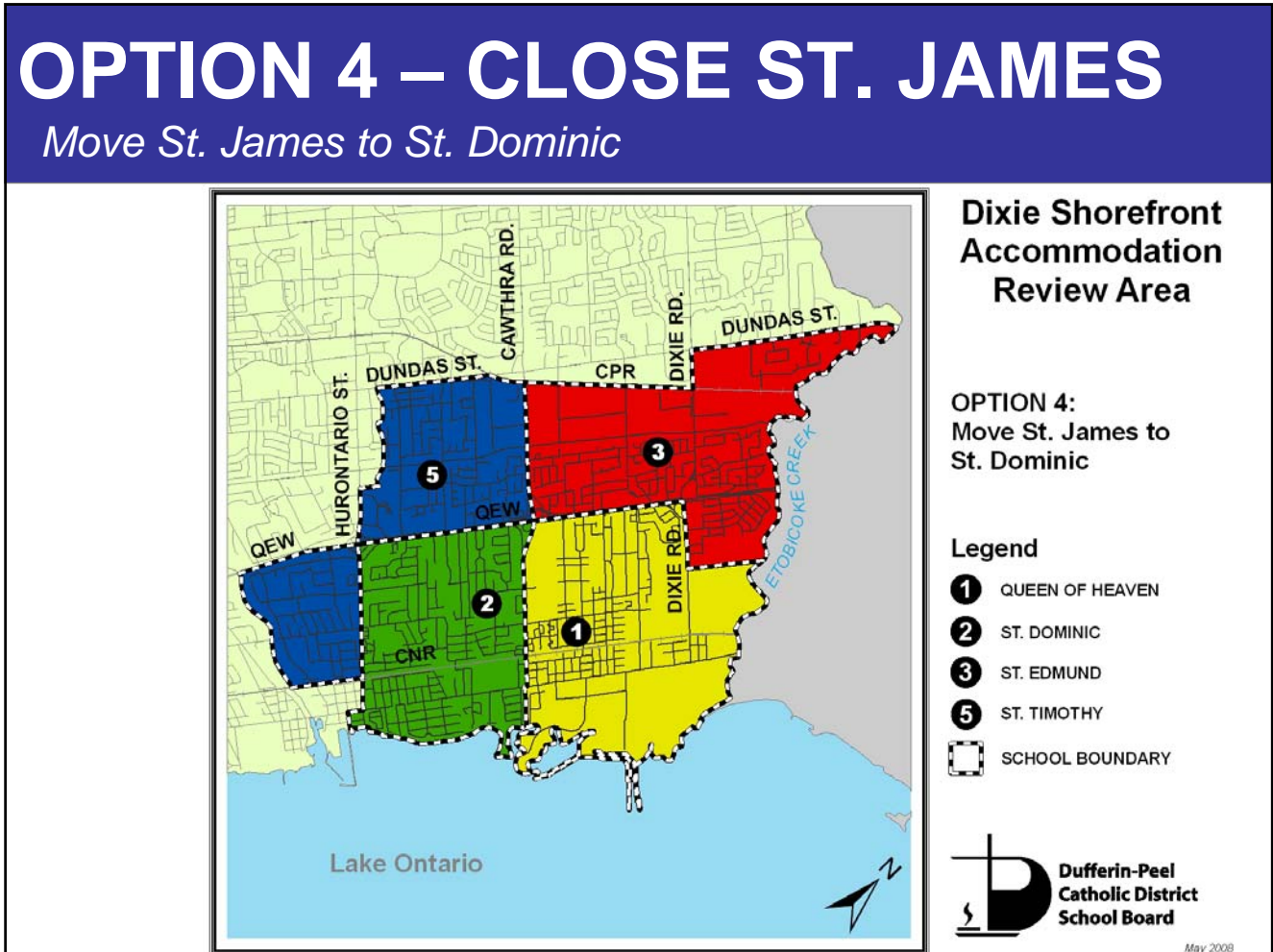
Move St. James to St. Dominic

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OPTION 4 – CLOSE ST. JAMES

Move St. James to St. Dominic

Option 4 Close St. James	Loss of Grant	Savings on Expenditures	Net Savings
Staffing	(\$119,135)	\$221,299	\$102,165
School Operations	(\$59,611)	\$169,406	\$109,795
Transportation	\$0	(\$13,500)	(\$13,500)
Other	(\$2,050)	\$2,000	(\$50)
TOTAL	(\$180,796)	\$379,205	\$198,409



OPTION 6 – CLOSE ST. DOMINIC

Move St. Dominic to St. James

	FRC Capacity	Actual		Projected				
		June 30, 2007	Oct. 31, 2007	2008	2009	2010	2011	2012
Queen of Heaven	621	490	469	451	439	421	403	395
<i># of Portables</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
St. Dominic	251.5	275	253	230	-	-	-	-
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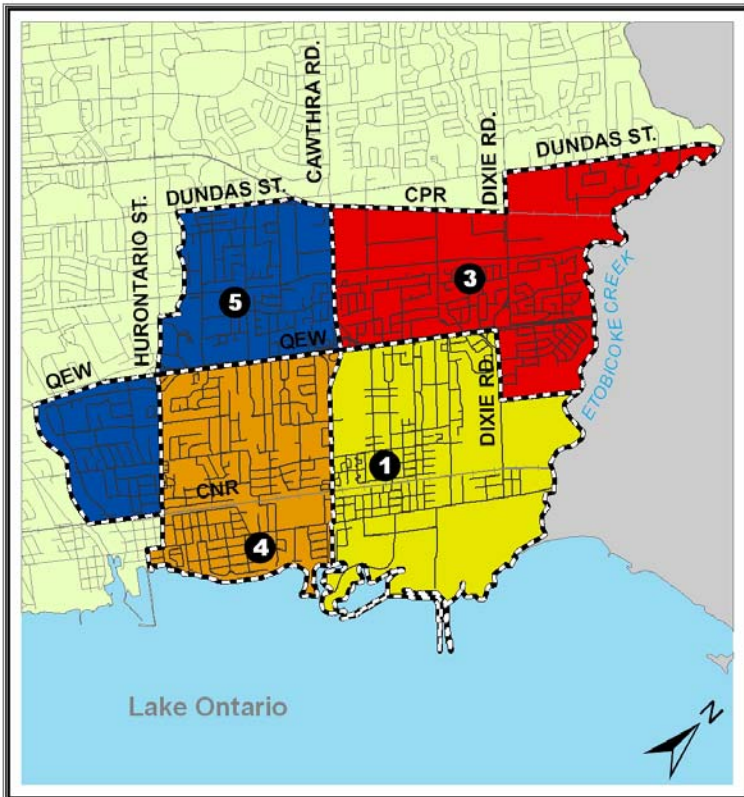
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OPTION 6 – CLOSE ST. DOMINIC

Move St. Dominic to St. James



Dixie Shorefront Accommodation Review Area

OPTION 6:
Move St. Dominic to
St. James

Legend

- 1 QUEEN OF HEAVEN
- 2 ST. DOMINIC
- 3 ST. EDMUND
- 4 ST. JAMES
- SCHOOL BOUNDARY



May 2008

OPTION 6 – CLOSE ST. DOMINIC

Move St. Dominic to St. James

Option 6 Close St. Dominic	Loss of Grant	Savings on Expenditures	Net Savings
Staffing	(\$117,622)	\$212,999	\$95,377
School Operations	(\$59,611)	\$140,930	\$81,319
Transportation	\$0	(\$24,000)	(\$24,000)
Other	(\$2,554)	\$2,000	(\$554)
TOTAL	(\$179,787)	\$331,929	\$152,141



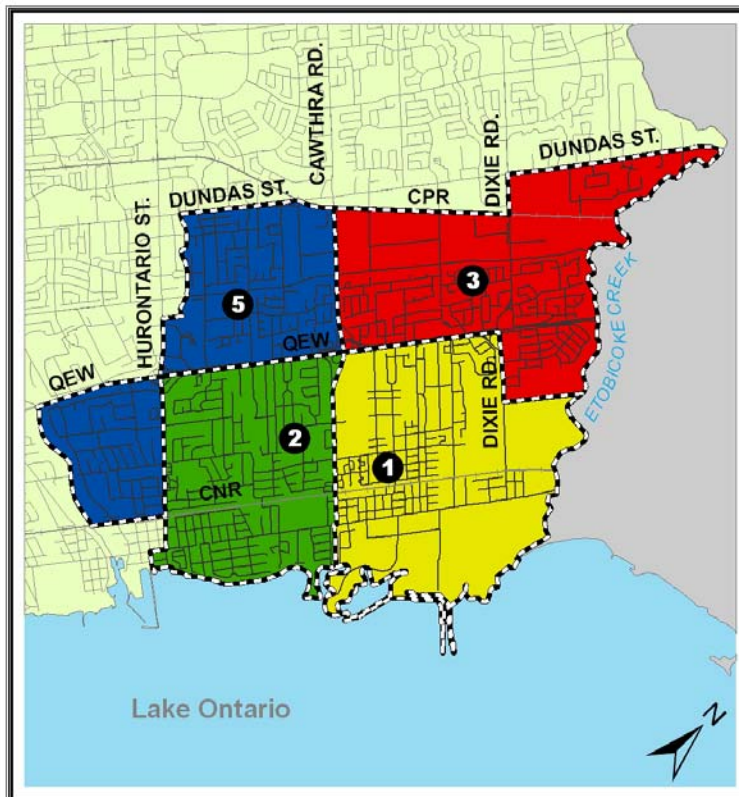
Options 4 & 6: Staff Analysis

The ARC recommendation will:

- maintain a Catholic school presence in Port Credit and Lakeview;
- minimize the anticipated disruption to students;
- create a school that will exceed the Board criteria of a minimum of 250 students;
- reduce Board expenditures;
- provide opportunities for the Board to have efficiencies in staffing and program delivery;
- allow students experience the benefits of efficiencies in staffing and program delivery;
- show the community that the Board is listening to the community.



Preferred Staff Option



Dixie Shorefront Accommodation Review Area

OPTION 4:
Move St. James to St. Dominic

Legend

- 1** QUEEN OF HEAVEN
- 2** ST. DOMINIC
- 3** ST. EDMUND
- 5** ST. TIMOTHY
-  SCHOOL BOUNDARY



May 2008

Preferred Staff Option: Analysis

The recommendation will minimize the anticipated disruption to a lower number of students. In September 2009 St. James is projected to have 95 students whereas St. Dominic is project to have 210 students;

The recommendation will reduce Board expenditures. The closure of St. James is projected to have an annual net savings of \$198,409.00, whereas the savings with the closure of St. Dominic is \$152,141.00;

The recommendations will mean that the Board would not have to spend \$115,000.00 for improvements required at St. James for portables and parking improvements;

The recommendation will reduce the number of pupil places in the review area by over 50% of what is called for in the Long Term Plan;

The recommendation will maintain a Catholic school presence to serve the Port Credit and Lakeview area.

Report Recommendations

- 1. THAT THE REPORT TO THE SPECIAL ADMINISTRATION AND FINANCE COMMITTEE ENTITLED DIXIE SHOREFRONT ACCOMMODATION REVIEW AREA BE RECEIVED.**
- 2. THAT THE DUFFERIN-PEEL CATHOLIC DISTRICT SCHOOL BOARD APPROVE THE CLOSURE OF ST. JAMES EFFECTIVE JUNE 2009, AND REDIRECT ALL STUDENTS TO ST. DOMINIC IN SEPTEMBER 2009.**
- 3. THAT THE DUFFERIN-PEEL CATHOLIC DISTRICT SCHOOL BOARD DIRECT STAFF TO MONITOR ENROLMENT AT ST. DOMINIC OVER THE NEXT FOUR YEARS, AND REPORT TO THE BOARD AS NECESSARY**
- 4. THAT THE DUFFERIN-PEEL CATHOLIC DISTRICT SCHOOL BOARD ADVISE THE COMBINED SCHOOL COMMUNITY OF ST. DOMINIC AND ST. JAMES THAT THERE WILL BE NO CAPITAL IMPROVEMENTS OR RENEWALS AT ST. DOMINIC, UNLESS ABSOLUTELY NECESSARY.**

