


Central Erin Mills



Pupil Accommodation Review Special Administration and Finance Committee Meeting #1

September 9, 2008 - 7 pm

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

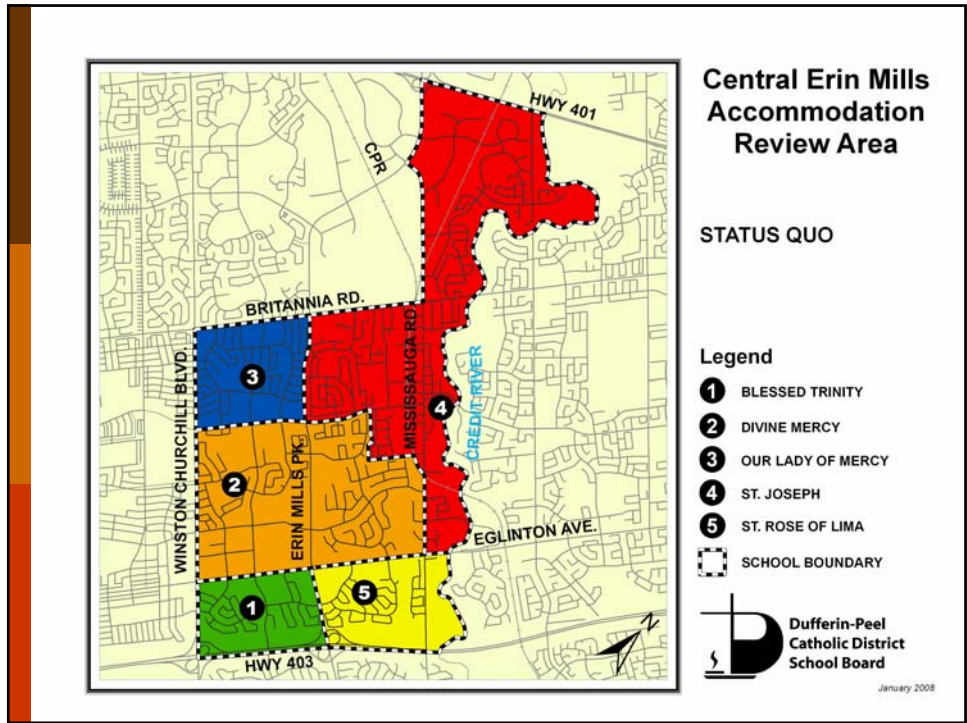
Declining Enrolment in Ontario

- 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

Criteria

	Enrolment Below 250	Capacity Below 50%	Continued Decline
Blessed Trinity	✓	✓	✓
Divine Mercy			✓
Our Lady of Mercy			✓
St. Joseph			✓
St. Rose of Lima	✓	✓	✓

The Board's Long Term Plan indicates that the required pupil place reduction for Central Erin Mills is 576.5 pupil places

ARC Process

ARC Meetings

October 9, 2007
October 30, 2007
November 20, 2007
January 22, 2008
February 21, 2008
March 31, 2008

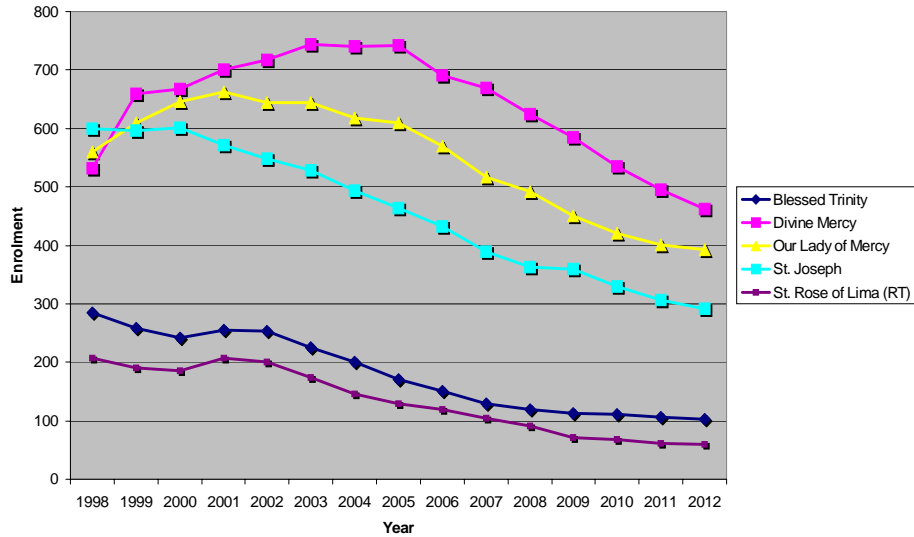
Public Meetings

February 7, 2008
February 19, 2008
March 4, 2008
May 20, 2008

Enrolment & Projections

	FRC Capacity	June 30, 2007	Oct. 31, 2007	2008	2009	2010	2011	2012
Churchill Meadows #4 East (Hosted)		80	-	-	-	-	-	-
Churchill Meadows #4 West (Hosted)		55	-	-	-	-	-	-
Blessed Trinity		163	129	119	112	111	106	103
Blessed Trinity (All)	318.5	298	129	119	112	111	106	103
# of portables		4	0	-8	-8	-8	-9	-9
Divine Mercy		717	669	624	585	535	495	462
Divine Mercy (All)	719	717	669	624	585	535	495	462
# of portables		0	0	-4	-5	-8	-9	-10
Our Lady of Mercy		573	517	492	451	421	401	393
Our Lady of Mercy (All)	616.5	573	517	492	451	421	401	393
# of portables		0	0	-5	-7	-8	-9	-9
St. Joseph		427	389	363	360	330	307	292
St. Joseph (All)	478.5	427	389	363	360	330	307	292
# of portables		1	1	-5	-5	-6	-7	-8
St. Rose of Lima		128	104	91	71	68	62	60
Extended French		123	125	106	106	108	108	108
Gifted		77	65	54	42	39	39	39
St. Rose of Lima (All)	285	328	294	251	219	215	209	207
# of portables		4	4	-1	-3	-3	-3	-3

Central Erin Mills - Historical Enrolment

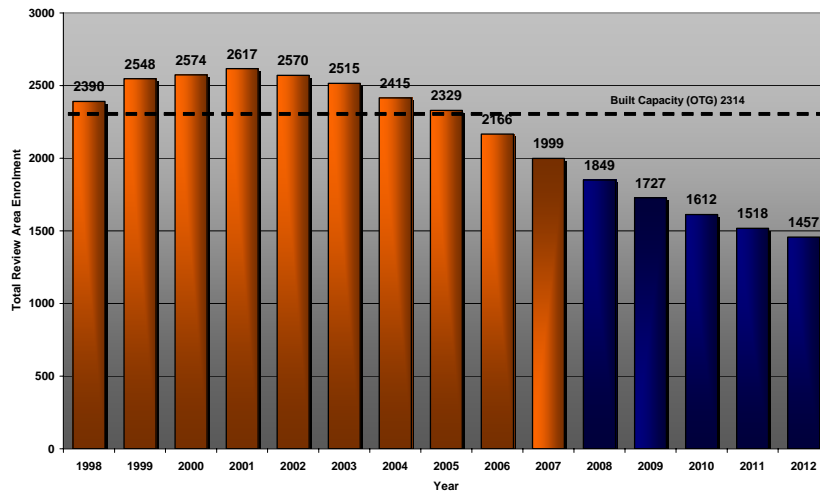


15 Year Projections Prepared by Watson & Associates

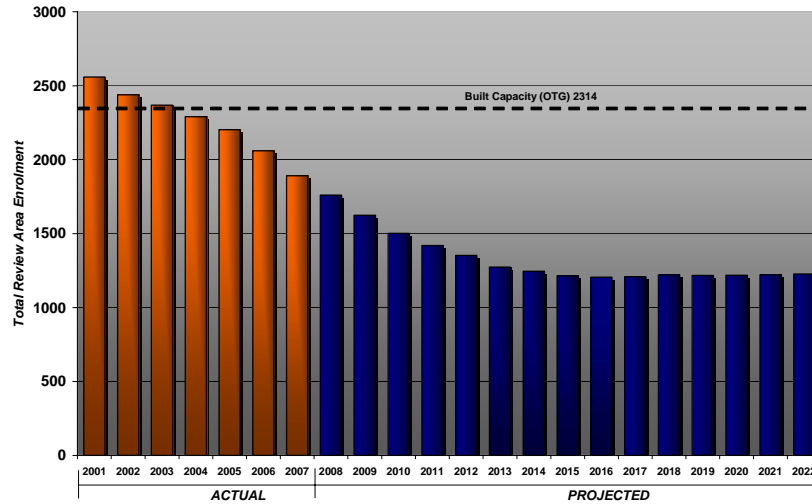
	OTG Capacity	Hist 1 2001/ 2002	Hist 3 2003/ 2004	Hist 5 2005/ 2006	Current 2007/ 2008	Year 1 2009	Year 2 2010	Year 3 2011	Year 4 2012	Year 5 2013	Year 7 2015	Year 9 2017	Year 11 2019	Year 13 2021	15 Year 2023
Blessed Trinity	317	387	240	173	122	104	101	100	100	100	106	113	117	118	119
Divine Mercy	690	645	677	694	634	592	543	491	464	435	383	355	360	354	354
Our Lady of Mercy	584	576	601	567	485	460	418	382	356	343	304	298	302	302	306
St. Joseph	475	542	483	430	362	340	327	296	270	252	229	214	214	216	219
St. Rose of Lima	248	176	169	124	98	94	75	73	68	63	64	66	68	69	70
St. Rose of Lima (EF)	125	114	135	125	111	108	106	102	100	100	100	100	100	100	100
St. Rose of Lima (G)	108	84	80	65	59	52	54	59	59	59	59	59	59	59	59

* All Enrolments are Average Daily Enrolment (ADE)

Central Erin Mills Review Area
HISTORICAL AND PROJECTED TOTAL ENROLMENT
(Planning)



**Central Erin Mills Review Area
Watson 15-Year Enrolment Projection**



* Watson projections are Average Daily Enrolment (ADE)

Census Data

REVIEW AREA CE07

Ages	2001	2006	Change	% Change
0-3	1,385	1,228	-158	-11.4%
4-13	4,275	4,398	123	2.9%
14-17	1,630	2,110	480	29.4%
55+	4,100	5,810	1,710	41.7%
Total	27,380	30,603	3,223	11.8%

Source: StatCan Single Year of Age 2001, 2006.

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

Accommodation Review Committee Recommendations

ARC Options

- The ARC was provided with 18 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 Central Erin Mills 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 576.5.
 - programming issues at small schools, and the benefits of schools with larger populations
- At the last Public Meeting – May 20, 2008 – the ARC presented their preferred options
 - Option 4 or Option 5

Accommodation Review Committee Recommendations

That the ARC recommend the following options to the Board of Trustees:

Option #4 – CLOSE ST. ROSE OF LIMA –
Move St. Rose of Lima (All) to Blessed Trinity

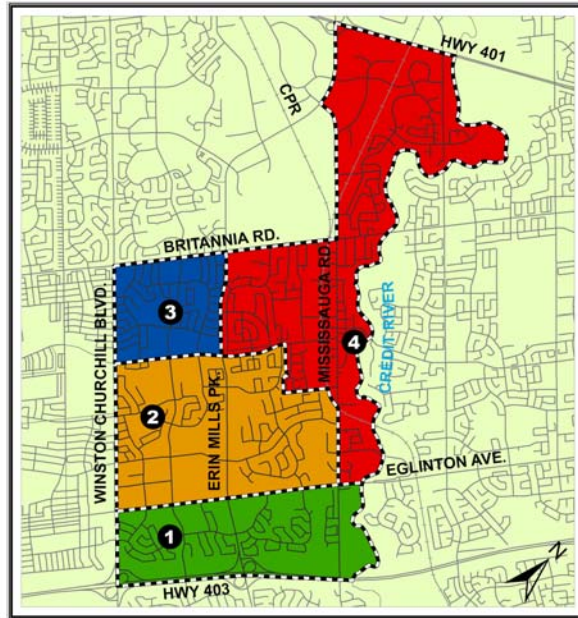
OR

Option #5 – CLOSE BLESSED TRINITY –
Move Blessed Trinity (All) to St. Rose of Lima

That implementation be effective for the school year commencing September, 2009.

That consideration of another consolidation review for this school area not occur more than once every 5 years and that the current 5 year period of grace begin in the school year following completion of the ARC process (ie. if this process is completed in November, 2008, the 5 year period of grace would be effective as of September 2009-June 2014. To clarify, a subsequent ARC process would not begin until September 2014 (the 2014-2015 school year).

ARC Option 4



Central Erin Mills Accommodation Review Area

OPTION 4:
Close St. Rose of Lima

Legend

- 1 BLESSED TRINITY
- 2 DIVINE MERCY
- 3 OUR LADY OF MERCY
- 4 ST. JOSEPH
- SCHOOL BOUNDARY



January 2008

OPTION 4

CLOSE ST. ROSE OF LIMA

Move St. Rose of Lima (All) to Blessed Trinity

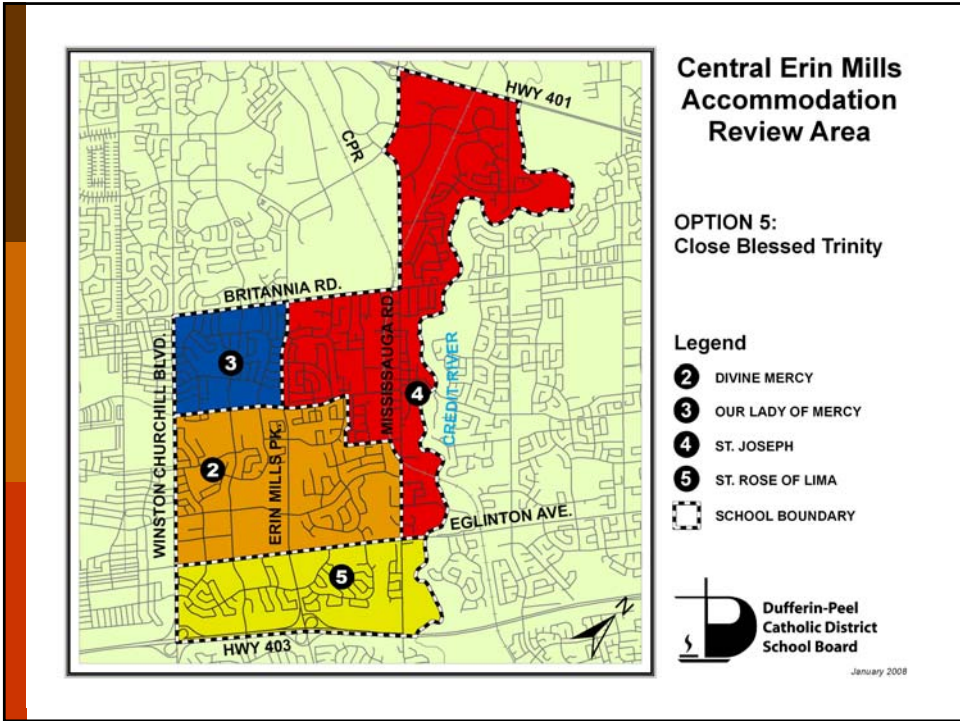
	FRC Capacity	June 30, 31-Oct						
		2007	2007	2008	2009	2010	2011	2012
St. Rose of Lima (All)		328	294	-	-	-	-	-
St. Rose of Lima	285	328	294	-	-	-	-	-
# of portables		4	4	-	-	-	-	-
St. Rose of Lima (All)		-	-	251	219	215	209	207
Blessed Trinity (All)		298	129	119	112	111	106	103
Blessed Trinity	318.5	298	129	370	331	326	315	310
# of portables		4	0	2	1	0	0	0
Divine Mercy (All)		717	669	624	585	535	495	462
Divine Mercy	719	717	669	624	585	535	495	462
# of portables		0	0	-4	-5	-8	-9	-10
Our Lady of Mercy (All)		573	517	492	451	421	401	393
Our Lady of Mercy	616.5	573	517	492	451	421	401	393
# of portables		0	0	-5	-7	-8	-9	-9
St. Joseph (All)		427	389	363	360	330	307	292
St. Joseph	478.5	427	389	363	360	330	307	292
# of portables		1	1	-5	-5	-6	-7	-8

OPTION 4

CLOSE ST. ROSE OF LIMA
Move St. Rose of Lima (All) to Blessed Trinity

	Loss of Grant	Savings on Expenditures	Annual Net Savings
Staffing	(\$84,334)	\$164,599	\$80,265
School Operations	(\$47,478)	\$91,648	\$44,170
Transportation	\$0	(\$23,320)	(\$23,320)
Other	(\$2,108)	\$2,000	(\$108)
Total Savings/(Expenses)	(\$133,920)	\$234,927	\$101,007

ARC Option 5



OPTION 5

CLOSE BLESSED TRINITY
Move Blessed Trinity (All) to St. Rose of Lima

	FRC Capacity	June 30, 2007	31-Oct 2007	2008	2009	2010	2011	2012
Blessed Trinity (All)		298	129	-	-	-	-	-
Blessed Trinity	318.5	298	129	-	-	-	-	-
# of portables		4	0	-	-	-	-	-
Blessed Trinity (All)		-	-	119	112	111	106	103
Rose of Lima (All)		328	294	251	219	215	209	207
St. Rose of Lima	285	328	294	370	331	326	315	310
# of portables		4	4	3	2	2	1	1
Divine Mercy (All)		717	669	624	585	535	495	462
Divine Mercy	719	717	669	624	585	535	495	462
# of portables		0	0	-4	-5	-8	-9	-10
Our Lady of Mercy (All)		573	517	492	451	421	401	393
Our Lady of Mercy	616.5	573	517	492	451	421	401	393
# of portables		0	0	-5	-7	-8	-9	-9
St. Joseph (All)		427	389	363	360	330	307	292
St. Joseph	478.5	427	389	363	360	330	307	292
# of portables		1	1	-5	-5	-6	-7	-8

OPTION 5

CLOSE BLESSED TRINITY Move Blessed Trinity (All) to St. Rose of Lima

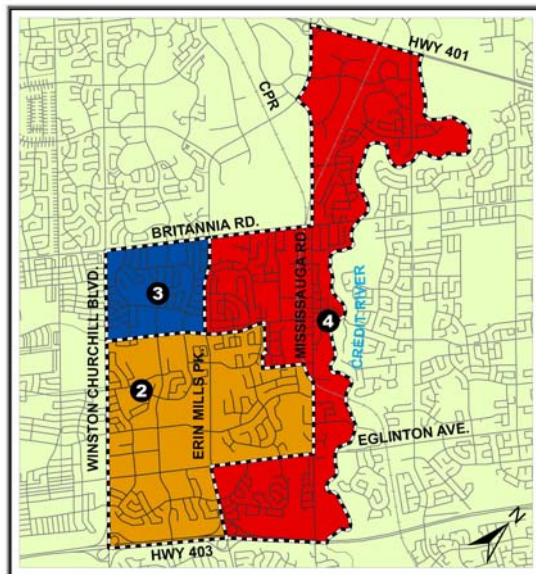
	Loss of Grant	Savings on Expenditures	Annual Net Savings
Staffing	(\$84,334)	\$185,126	\$100,792
School Operations	(\$47,478)	\$148,097	\$100,619
Transportation	\$0	(\$40,400)	(\$40,400)
Other	(\$2,613)	\$2,000	(\$613)
Total Savings/(Expenses)	(\$134,425)	\$294,823	\$160,398

Options 4 & 5: Staff Analysis

- Maintains a physical Catholic presence south of Eglinton Avenue, north of Highway 403; however, it has consolidated two very small schools into one small school.
 - Schools will still experience the challenges that small schools face with staffing, operations, and programs.
- Census data indicates continued declining enrolment, this option does not address the other schools in the review area
- The Long Term Plan requires a reduction of 576.5 pupil places
 - Option 4 offers a reduction of 323.5 pupil places
 - Option 5 offers a reduction of 253 pupil places
- Blessed Trinity would require 1 portable in 2009 to accommodate St. Rose of Lima students.
- St. Rose of Lima requires 2 portables in 2009 to accommodate Blessed Trinity

STAFF RECOMMENDATION

Preferred Staff Option



Central Erin Mills Accommodation Review Area

OPTION 1:
Close Blessed Trinity &
St. Rose of Lima

Legend

- ② DIVINE MERCY
- ③ OUR LADY OF MERCY
- ④ ST. JOSEPH
- ⊞ SCHOOL BOUNDARY

 Dufferin-Peel
Catholic District
School Board

January 2008

OPTION 1

CLOSE BLESSED TRINITY & ST. ROSE OF LIMA

A. Move Blessed Trinity (All) to Divine Mercy & Move St. Rose of Lima (Regular) to St. Joseph
 B. Move Extended French & Gifted from St. Rose of Lima to Our Lady of Mercy

	FRC Capacity		June 30, Oct. 31,				
	2007	2007	2008	2009	2010	2011	2012
Blessed Trinity (All)	298	129	-	-	-	-	-
Blessed Trinity	318.5	298	129	-	-	-	-
# of portables	4	0	-	-	-	-	-
St. Rose of Lima (Regular)	128	105	-	-	-	-	-
Extended French	123	125	-	-	-	-	-
Gifted	77	65	-	-	-	-	-
St. Rose of Lima	285	328	295	-	-	-	-
# of portables	4	4	-	-	-	-	-

A.

Blessed Trinity (All)	-	-	119	112	111	106	103
Divine Mercy (All)	717	669	624	585	535	495	462
Divine Mercy	719	699	743	697	646	601	565
# of portables	0	0	1	-1	-3	-5	-6
St. Rose of Lima (Regular)	-	-	91	71	68	62	60
St. Joseph (All)	427	389	363	360	330	307	292
St. Joseph	478.5	427	389	454	431	398	352
# of portables	1	1	-1	-2	-3	-4	-5

B. Special Programs

Extended French	-	-	106	106	108	108	108
Gifted Program	-	-	54	42	39	39	39
Our Lady of Mercy (All)	573	517	492	451	421	401	393
Our Lady of Mercy	616.5	573	517	652	599	568	540
# of portables	0	0	1	-1	-2	-3	-3

OPTION 1

CLOSE BLESSED TRINITY & ST. ROSE OF LIMA

Move Blessed Trinity (All) to Divine Mercy & Move St. Rose of Lima (Regular) to St. Joseph
 Move Extended French & Gifted from St. Rose of Lima to Our Lady of Mercy

	Loss of Grant	Savings on Expenditures	Annual Net Savings
Staffing	\$20,493	\$269,391	\$289,884
School Operations	(\$221,967)	\$239,745	\$17,778
Transportation	\$0	(\$63,720)	(\$63,720)
Other	(\$4,721)	\$4,000	(\$721)
Total Savings/(expenses)	(\$206,195)	\$449,415	\$243,220

Preferred Staff Option: Analysis

- Blessed Trinity is directed to Divine Mercy, which is the adjacent boundary to the north, and St. Rose of Lima is directed to St. Joseph which is also the adjacent boundary to the north. The Extended French and Gifted programs would be redirected to Our Lady of Mercy.
- By closing two schools, the Central Erin Mills Review Area would reduce pupil places by 576.5, as per the Board's Long Term Plan.
- This option balances out the enrolment at three proposed receiving schools, allowing the schools to continue to offer viable programs to all students in the review area.
- Each of the proposed receiving schools has the available capacity to accommodate the proposed closing schools without portables in September 2009.

Report Recommendations

1. **THAT THE REPORT TO THE SPECIAL ADMINISTRATION AND FINANCE COMMITTEE ENTITLED "CENTRAL ERIN MILLS ACCOMMODATION REVIEW AREA" BE RECEIVED.**
2. **THAT THE DUFFERIN-PEEL CATHOLIC DISTRICT SCHOOL BOARD APPROVE THE CLOSURE OF BLESSED TRINITY EFFECTIVE JUNE 2009, AND REDIRECT ALL STUDENTS TO DIVINE MERCY IN SEPTEMBER 2009.**
3. **THAT THE DUFFERIN-PEEL CATHOLIC DISTRICT SCHOOL BOARD APPROVE THE CLOSURE OF ST. ROSE OF LIMA EFFECTIVE JUNE 2009, AND REDIRECT ALL REGULAR TRACK STUDENTS TO ST. JOSEPH STREETSVILLE, AND REDIRECT THE EXTENDED FRENCH AND GIFTED PROGRAM TO OUR LADY OF MERCY EFFECTIVE SEPTEMBER 2009.**