Financial Considerations of Pupil Accommodation Reviews

February 3, 2016
Changes to Funding Model

- In 2014-15, the Ministry introduced the School Board Efficiencies and Modernization (SBEM) strategy
- Strategy is to provide incentives for boards to make more efficient use of school space
- Changes to the funding formula have resulted in the loss of Top-up funding under the School Facility Operations and Renewal Grant
- Approximate loss in funding to our Board is $4.5 million annually once fully phased in
- The funding loss is being phased in over three years
Financial Considerations

- As enrolment declines in a school, empty pupil places arise.
- Operating funding decreases - based upon a per-pupil amount.
- The board must maintain and operate the empty spaces - operating costs such as heating, lighting, cleaning, maintenance, etc.
- Ministry used to provide Top-Up funding to close the gap between a full school and the empty spaces.
  - phasing out support for under-utilized space in schools.
- Boards directly responsible for funding the operating costs of the empty spaces.
- Boards must ensure funding is focused on the students who are in the classrooms and not maintaining empty classrooms.
Operating Expenditures

1. Salaries & Benefits 90%
2. Other Operating & Contractual 8%
3. Departmental Budgets 2%
Operating & Contractual Expenditures

- Transportation Contracts: 27%
- Utilities: 27%
- School Budgets: 20%
- Insurance, Legal & Audit: 5%
- Computer Leases / Technology Upgrades: 6%
- Operations & Maintenance - Contractual: 13%
- Continuing Education: 2%

Financial Considerations of Pupil Accommodation Reviews
Questions?
Program Considerations
Extended French, French Immersion, International Baccalaureate Programs

Program Department, February 2016
Board Cycle of Program Review
Cycles over two-three years

1. On going Review of Facilities
2. General Interest Survey
3. Implement Program
4. Identify Location
5. Survey Specific Location
Extended French Program

The Extended French Program in Dufferin-Peel currently exists in 11 sites:

- 3 Brampton Schools
- 1 Orangeville School
- 1 Caledon School*
- 6 Mississauga Schools

* The Extended French Program in Caledon is in transition from one school to another school in the Brampton East, Caledon, Dufferin, Malton Family of Schools.
Extended French Program

Extended French sites are determined based on the following criteria:

- Available capacity within the school building;
- Long term enrolment projections for both Extended French and Regular Track;
- Kiss and Ride space and suitability for increased traffic flow;
- Demand for the program;
- Proximity to other programs.
The French Immersion Program in Dufferin-Peel currently exists in 12 sites:

- 3 Brampton Programs (4 schools*)
- 5 Mississauga Programs (8 schools*)

*In some cases, students enrolled in French Immersion Programs in Dufferin-Peel will attend one school location for grades 1-4, and then transition to a ‘sister site’ for grades 4-8 of the French Immersion Program.
French Immersion Program

Implementation:

- A survey of parents/guardians of Senior Kindergarten students was undertaken in February 2008 to determine interest and viability of a French Immersion Program in Dufferin-Peel;
- Subsequent surveys identified potential future sites;
- The French Immersion Program was implemented in two sites, effective September 2008;
- The French Immersion Program was implemented in two additional sites, effective September 2009;
- The French Immersion Program was implemented in two additional sites effective September 2010 and 2011.
French Immersion Program

French Immersion sites are determined based on the following criteria:

- Available capacity within the school building;
  - *adjacent boundary with a neighbouring school to accommodate four grades
- Sufficient enrollment to sustain both Regular Track and French Immersion programs;
- Kiss and Ride space and suitability for increased traffic flow;
- Location in a school that does not offer the Extended French Program;
- Location in an area not currently well-served by existing Dufferin-Peel French Immersion Programs.
International Baccalaureate Program 2013

- The St. James Catholic Global Learning Centre is located in Mississauga.
- Discussions regarding a regional program of choice at the site began in the fall of 2010.
- Board Steering committee collected a variety of data related to the type of program: A survey of parents/guardians was undertaken in October 2012 was used to evaluate interest in a potential Board wide International Baccalaureate Program.
- Extensive consultations with IB International were held to determine viability and costs for training staff.
- Approval to proceed with an International Baccalaureate Program was given after analysis of the survey data indicated a high level of interest in the program.
- The Catholic Global Learning Centre was opened in September 2013.
International Baccalaureate Program 2017

- Discussions regarding a regional program of choice at a second site north of Hwy 401 began in the spring of 2014.

- A survey of parents/guardians was undertaken in November/December 2015 and data was used to evaluate interest in a potential International Baccalaureate Program to achieve equity of access for learners in Brampton, Caledon and Orangeville.

- Continued consultations with IB International were held to determine costs for training staff.
Advanced Placement Program

- Advanced Placement program exists at St. Joseph Secondary School
- In the Province of Ontario, Pre-AP programming begins in Grade 9