

# SD68 Renewal

## - Focus on Facilities



*By 2020, all SD68 students  
learning in safe, updated,  
well-resourced schools*

# Enrolment History and Projections

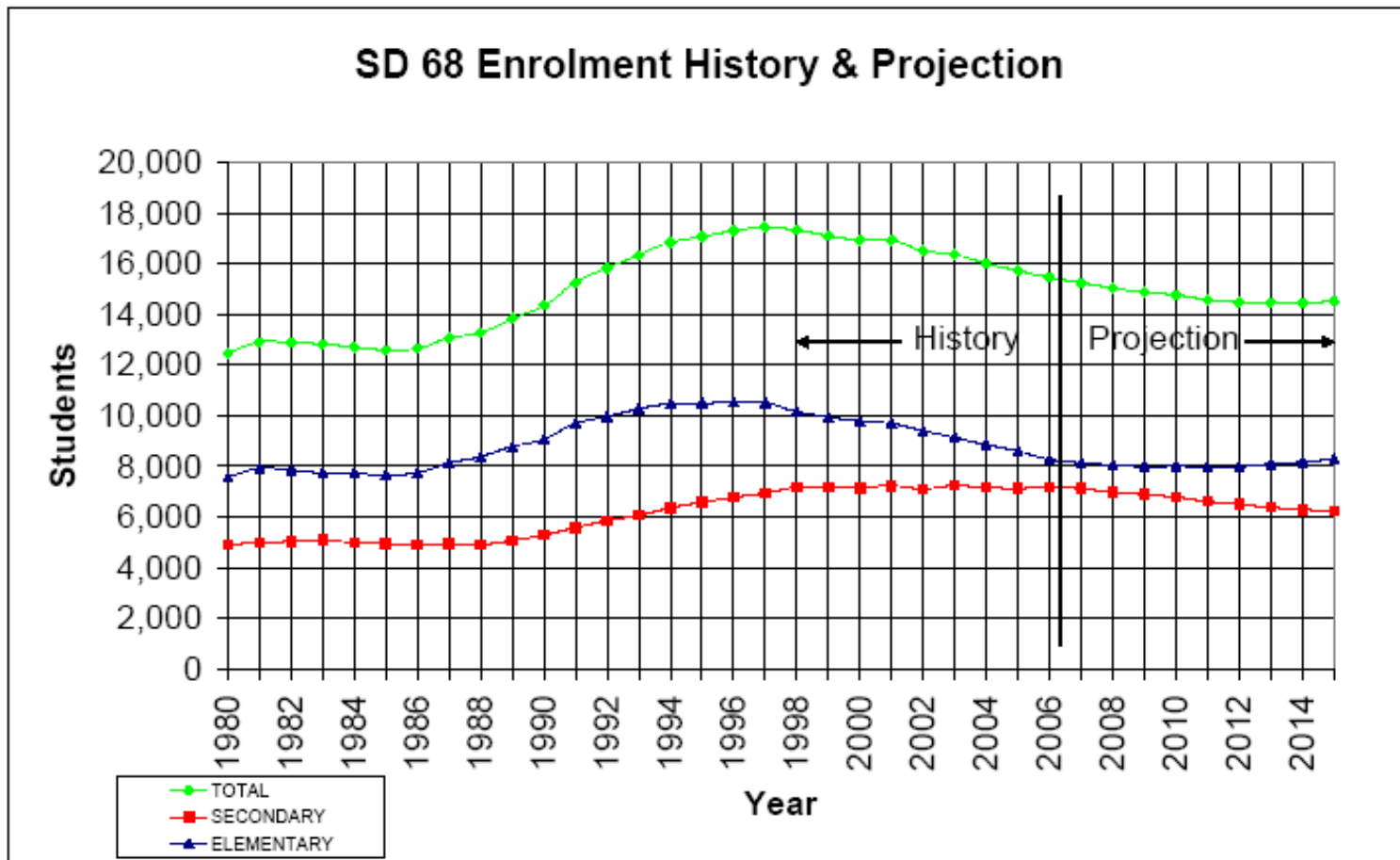


# SD68 Enrolment History and Projections

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- For the past 9 years, School District 68's student enrolment has been declining by about 220 students a year – a total decline of almost 2,000 students.
- This trend is expected to continue for several more years and then level off.
- The school district's enrolment is not expected to return to the levels of 1997 in the foreseeable future.

# SD68 Enrolment History and Projections



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Year	Elem.	Sec.	Total
1980	7,565	4,902	12,467
1981	7,913	4,985	12,898
1982	7,859	5,027	12,886
1983	7,722	5,099	12,821
1984	7,724	4,973	12,697
1985	7,631	4,950	12,581
1986	7,752	4,898	12,650
1987	8,127	4,935	13,062
1988	8,379	4,901	13,280
1989	8,776	5,065	13,841
1990	9,072	5,285	14,357
1991	9,678	5,564	15,242
1992	9,955	5,856	15,811
1993	10,269	6,063	16,332
1994	10,477	6,352	16,829
1995	10,483	6,578	17,061
1996	10,523	6,764	17,287
1997	10,505	6,934	17,439

Year	Elem.	Sec.	Total
1998	10,157	7,169	17,326
1999	9,937	7,163	17,100
2000	9,770	7,156	16,926
2001	9,688	7,222	16,910
2002	9,403	7,107	16,510
2003	9,129	7,233	16,362
2004	8,848	7,165	16,013
2005	8,598	7,126	15,724
2006	8,271	7,180	15,451
2007	8,131	7,111	15,242
2008	8,046	6,985	15,031
2009	7,981	6,882	14,863
2010	7,994	6,773	14,767
2011	7,966	6,605	14,571
2012	7,977	6,494	14,471
2013	8,093	6,370	14,463
2014	8,161	6,285	14,446
2015	8,286	6,235	14,521

# Impact of Declining Enrolment



# Impact of Declining Enrolment

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- ❑ Failure to address declining enrolment has a negative impact on both:
  - *School district's **capital** budget* – paying for our buildings to house students
  - *School district's **operating** budget* – paying for programs and services for students

# Impact of Declining Enrolment

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## Capital Budget

- ❑ Some areas of the district are continuing to grow
  - schools in those areas need additions
- ❑ A number of schools need renovation projects, including seismic upgrading
- ❑ Ministry conditions for approval of capital projects (including seismic):
  - enrolment
  - condition of facility
  - consolidation
  - district contributing funds

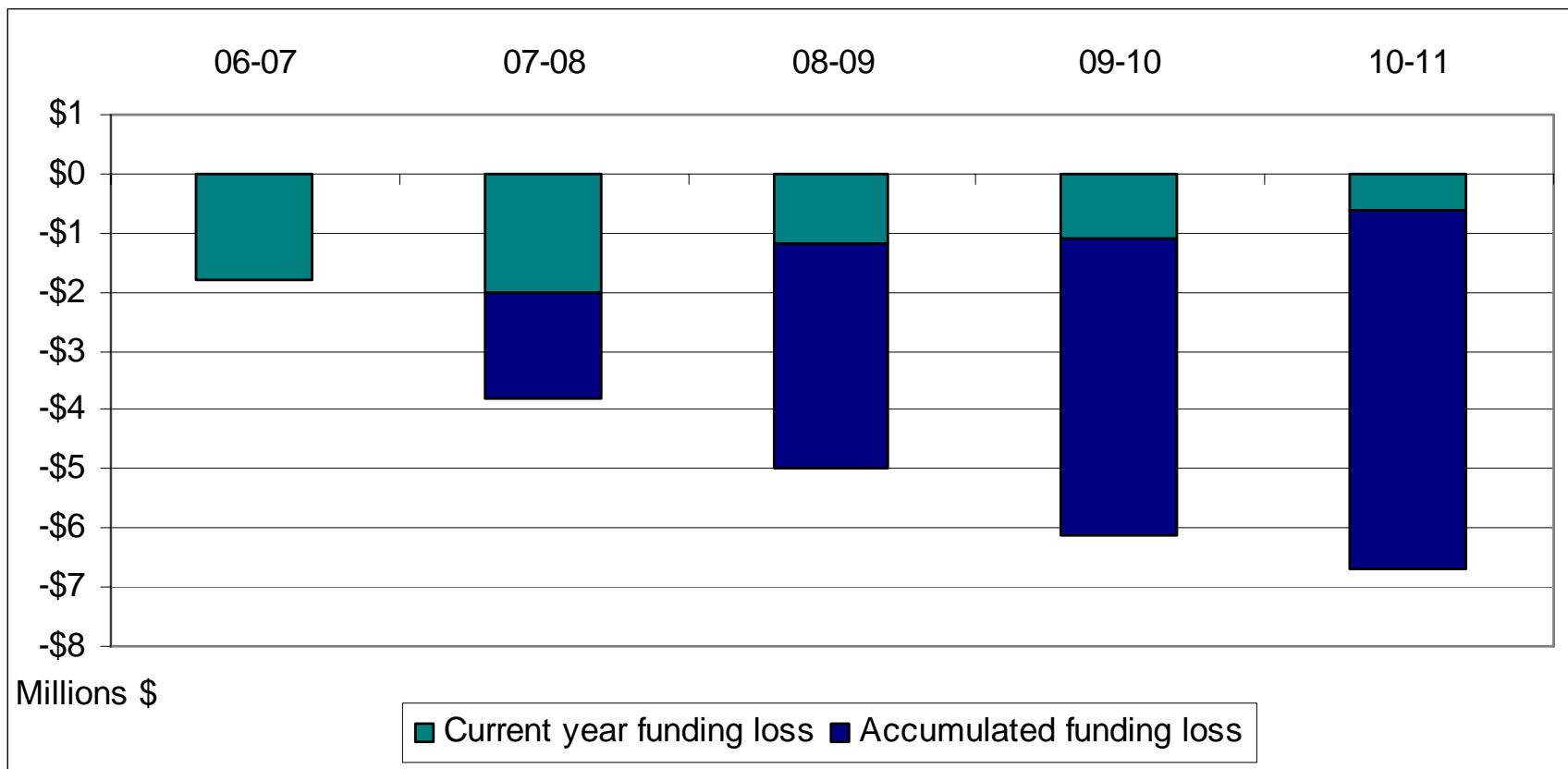
# Impact of Declining Enrolment

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## **Operating Budget**

- ❑ Decline in operating funding, because of fewer students
- ❑ Budget pressures
- ❑ Current district operating budget not sustainable

# Impact of Declining Enrolment on Per Pupil Funding

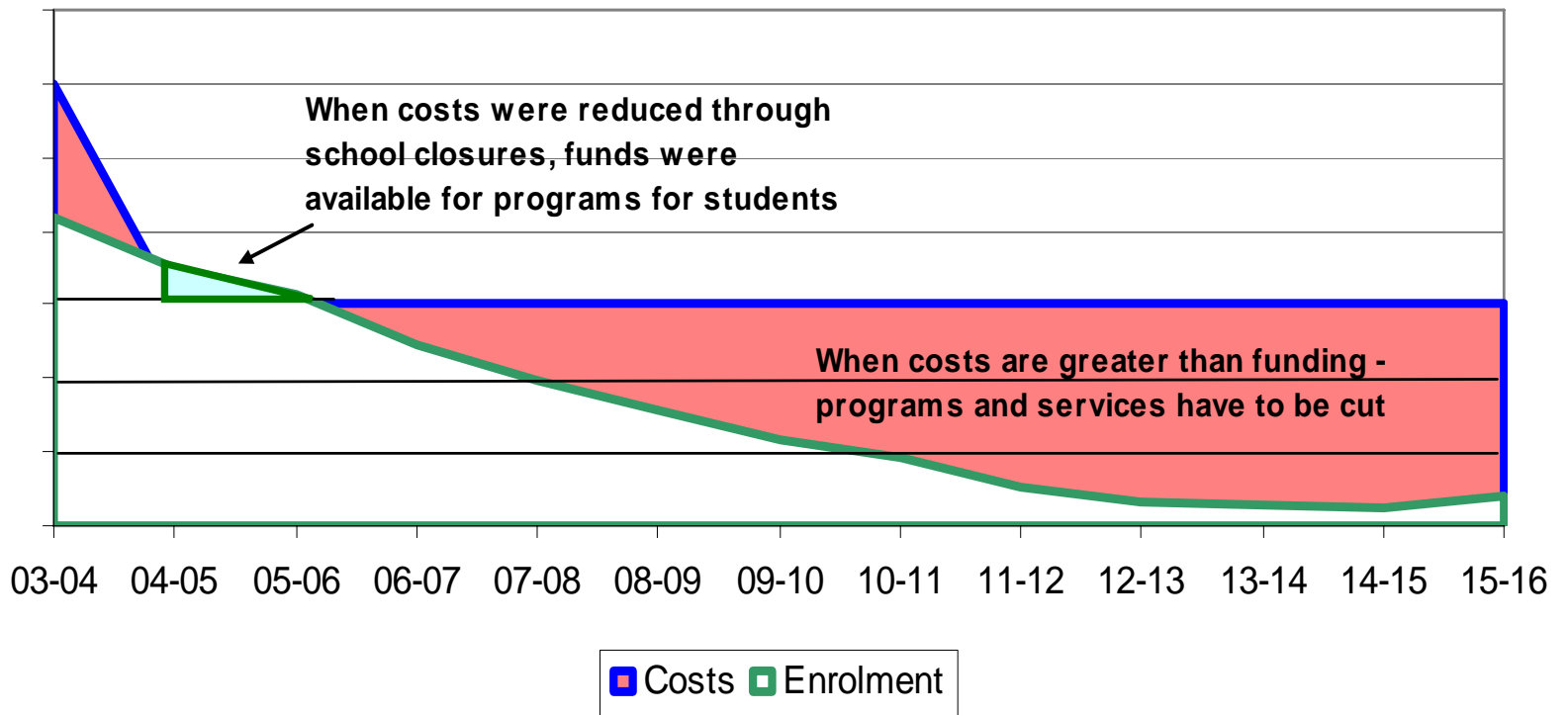


# Strategies and a Vision

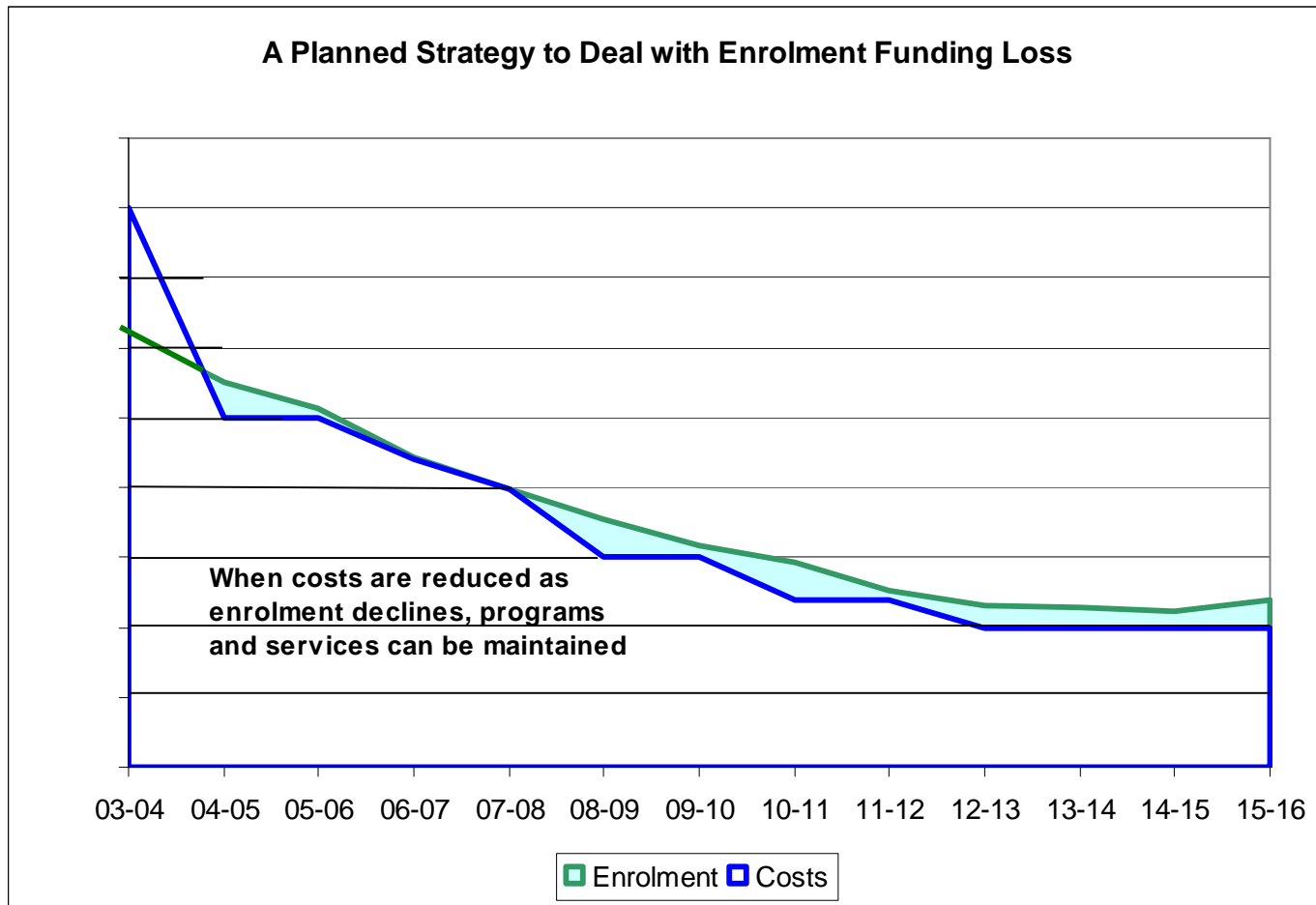


# What Strategy to Deal with Funding Loss?

## Impact of Not Dealing with Enrolment Funding Loss



# What Strategy to Deal with Funding Loss?



# What Is the Vision for 2020?

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- ▣ All students learning in safe, updated, well-resourced schools
  - seismically updated
  - well maintained
  - sufficient equipment and materials
- ▣ Less spent on school overhead costs and more on programs for students
  - increased service levels
  - more efficient use of operating funds
  - more learning opportunities for students

# The Vision for 2020

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<b>Now</b>	<b>2020</b>
33 elementary schools	About 25 elementary schools
7 secondary schools	6 secondary schools
90 empty classrooms	Few, if any, empty classrooms
Schools needing seismic upgrades	Schools seismically upgraded
Difficulty providing students with equipment and materials	Sufficient equipment and materials
Schools in need of maintenance	Well-maintained schools
Struggle to maintain programs for students	Programs well-supported and enhanced
Inefficient use of funds to operate larger than necessary number of schools	Efficient use of operating funds directed to student learning

# The Plan for 2020

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- ❑ **Phase 1 – this school year**  
Consult to close two elementary schools.  
Sell or lease the sites and facilities.
- ❑ **Phase 2 – over the next 5-10 years**  
Use capital funding obtained from 2006-07 and subsequent closures to plan additions and upgrading of a number of elementary and secondary schools, allowing for the closure of six or more elementary schools and at least one secondary school.
- ❑ **Phase 3 - through to 2020**  
District eligible for Ministry funding for improvements and expansions to meet long-term district needs

# Possible Criteria for Consolidation

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- ▣ All schools in the district – elementary and secondary – will be reviewed for possible consolidation with neighbouring schools, considering the following factors:
  - Current and projected enrolment of the school and neighbouring schools
  - Age and condition of facility
  - Seismic condition of facility
  - Size of site and suitability of the building for additions

# About Enrolment Statistics



# Background about Enrolment Statistics

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- ❑ Two ways to report enrolment – full-time equivalents (FTE) and headcount
- ❑ For the balance of this report, enrolment numbers used will be headcount for students in elementary and secondary schools. International students are included in these numbers. Not included in these number are:
  - Students in alternate programs
  - Students in distance learning programs (including Learn@ Home)

# Plan for Elementary

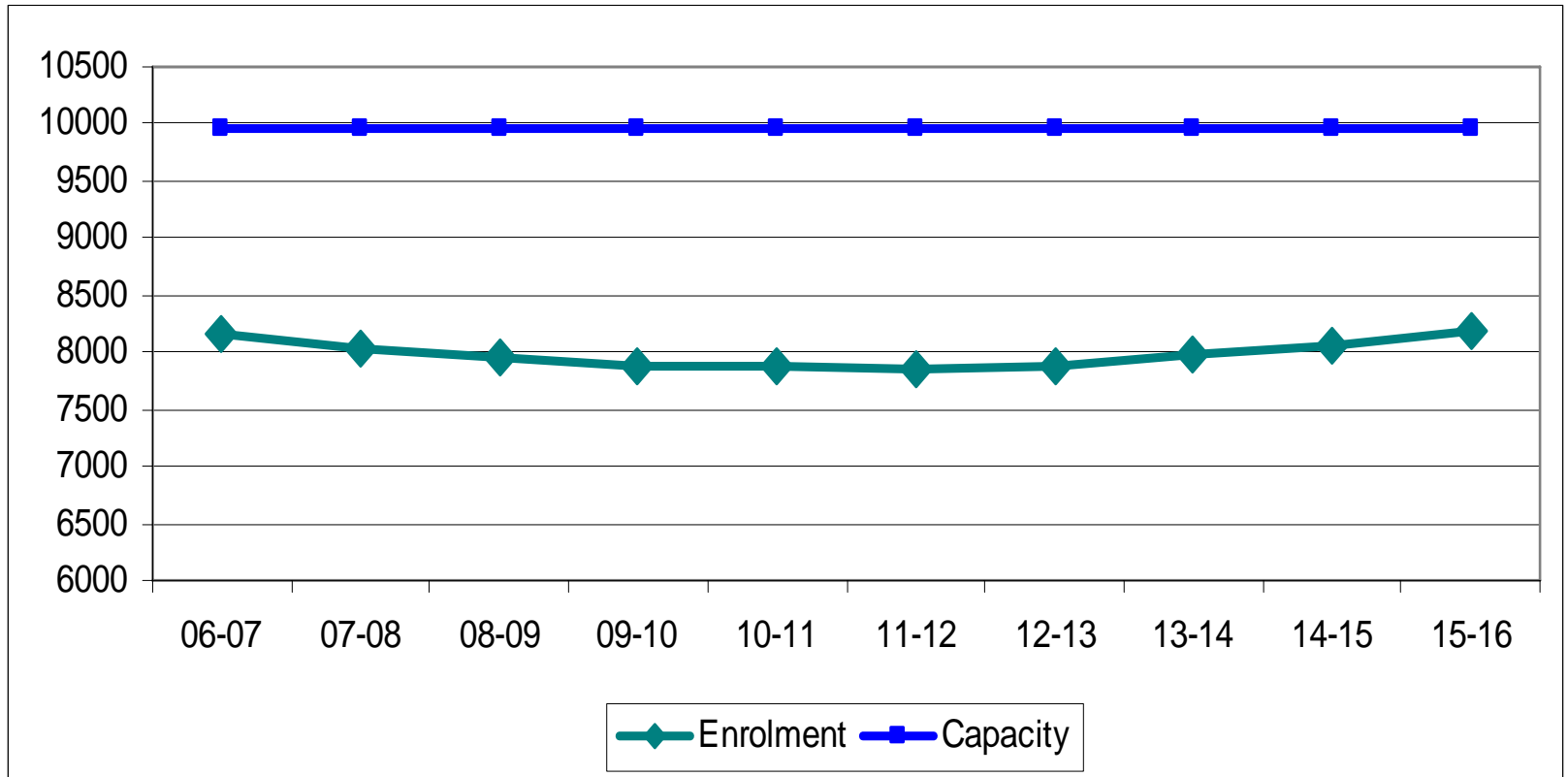


# ELEMENTARY - Background

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- ❑ Elementary enrolment has declined by about 2,700 students over the past nine years.
- ❑ The school district has already closed four elementary schools, removing 522 spaces from the elementary system.
- ❑ The elementary system currently has 1,785 more spaces than students.
- ❑ Elementary enrolment is expected to continue to decline somewhat and then level out.

# ELEMENTARY - Enrolment vs. Capacity



# ELEMENTARY - Enrolment vs. Capacity

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	<b>Enrolment</b>	<b>Capacity</b>	<b>Excess Capacity</b>
06-07	8,167	9,952	1,785
07-08	8,027	9,952	1,925
08-09	7,942	9,952	2,010
09-10	7,877	9,952	2,075
10-11	7,890	9,952	2,062
11-12	7,862	9,952	2,090
12-13	7,873	9,952	2,079
13-14	7,989	9,952	1,963
14-15	8,057	9,952	1,895
15-16	8,182	9,952	1,770

# ELEMENTARY – Operating Budget Savings

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- ▣ Savings per each elementary school closure is about \$200,000-\$300,000 per year
  - Principal's salary
  - Secretarial time
  - Custodial time
  - Utilities and maintenance of building
- ▣ Additional costs
  - Some additional time for administration, secretarial, custodial, etc. at receiving elementary school(s)
  - Bussing costs

# ELEMENTARY - The Plan for 2020

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- ❑ 2006-07 – Consult on the proposed closure of two elementary schools
  - Dufferin Crescent
  - South Wellington
- ❑ Spring 2007
  - Community conversation about the next specific steps
  - Detailed study of elementary school enrolment patterns and condition of facilities
- ❑ Fall 2007 to Spring 2012
  - Recommendations from staff to Board for a consolidation plan
  - Consult on individual elements of consolidation plan, including closure of six or more elementary schools
  - Continue to sell vacant properties and facilities to build capital projects fund
  - Use proceeds from capital projects fund, along with Ministry funding, to systematically add to and renovate some schools and close others
- ❑ Fall 2012 to Spring 2020 – Planning for continuous renewal

# ELEMENTARY 2006-07

## – Consultation on Closure

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- Consultation on proposed closure of Dufferin Crescent
  - Closure discussed in Dufferin seismic study
  - Dufferin Crescent has one of the highest seismic risks of schools in the district
  - School is currently at about 50% of its capacity
  - Students can be accommodated primarily at Forest Park without any portables. A few students would be accommodated at Brechin or Cilaire.
  - Learn@Home Program moved from Forest Park to another school, after consultation with parents

# ELEMENTARY 2006-07

## – Consultation on closure

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- Consultation on proposed closure of South Wellington
  - Closure discussed in South-End Study
  - South Wellington has the highest seismic risk of elementary schools in the district
  - School currently has about 75 students
  - Students can be accommodated at Woodbank-North Cedar without any portables

# Plan for Secondary

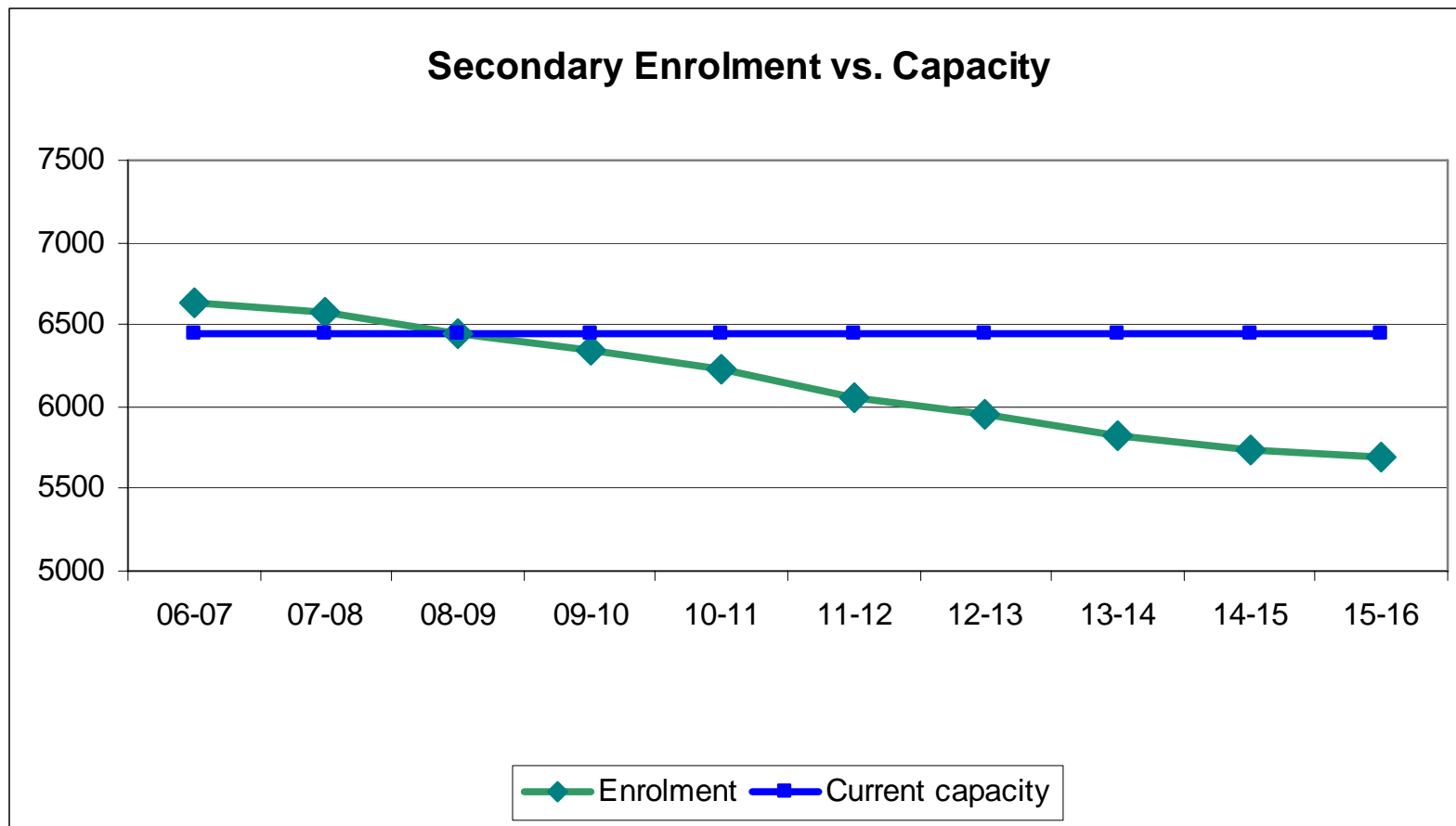


# SECONDARY – Background

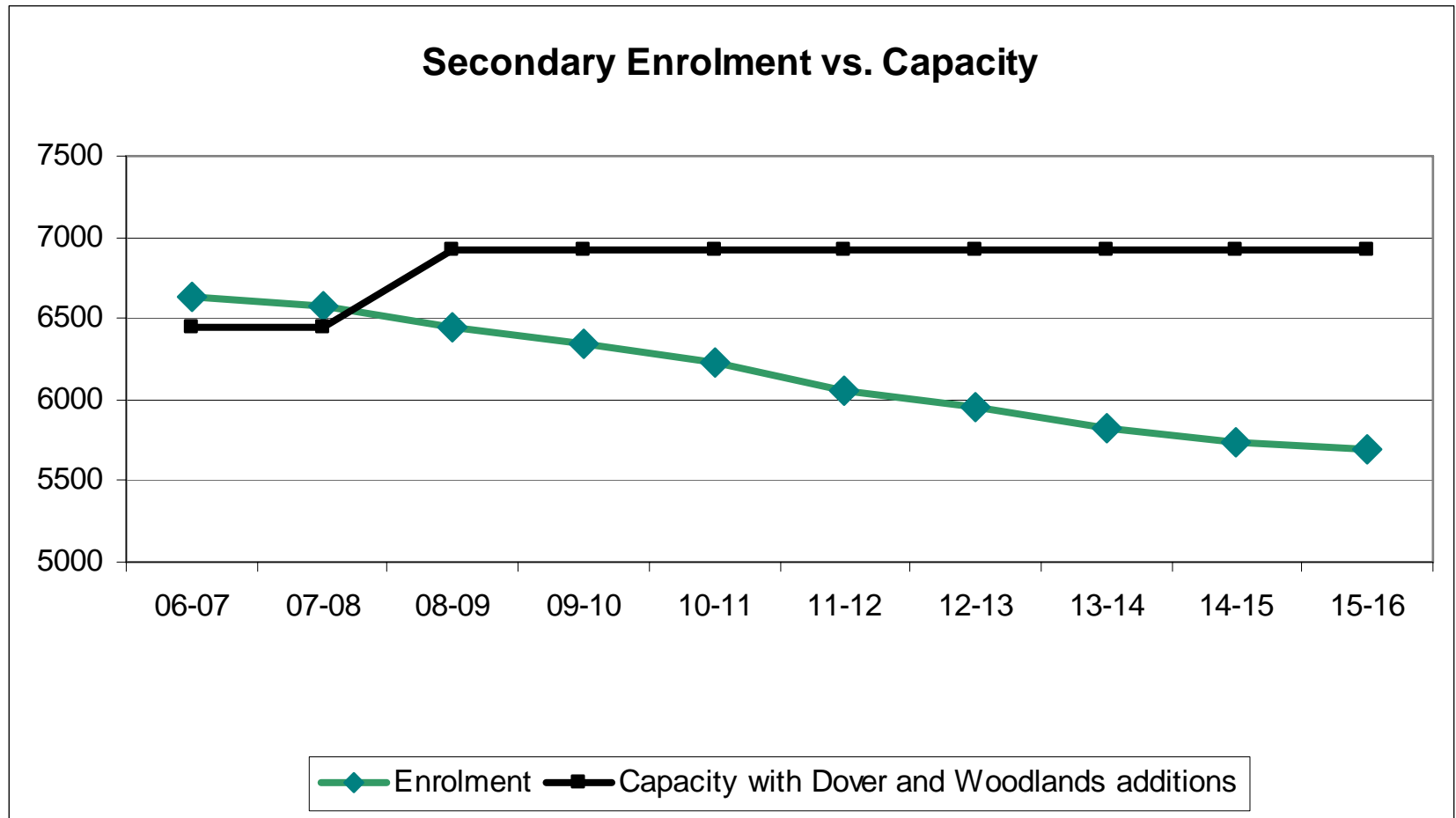
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- ❑ Secondary enrolment has not declined significantly in recent years, but the impact of the elementary decline is expected to affect secondary schools in the next few years
- ❑ Secondary enrolment is projected to decline by about 1,000 students over the next nine years
- ❑ The secondary system is currently about 190 students over capacity
- ❑ Planned additions will add space to the secondary system at a time enrolment is declining

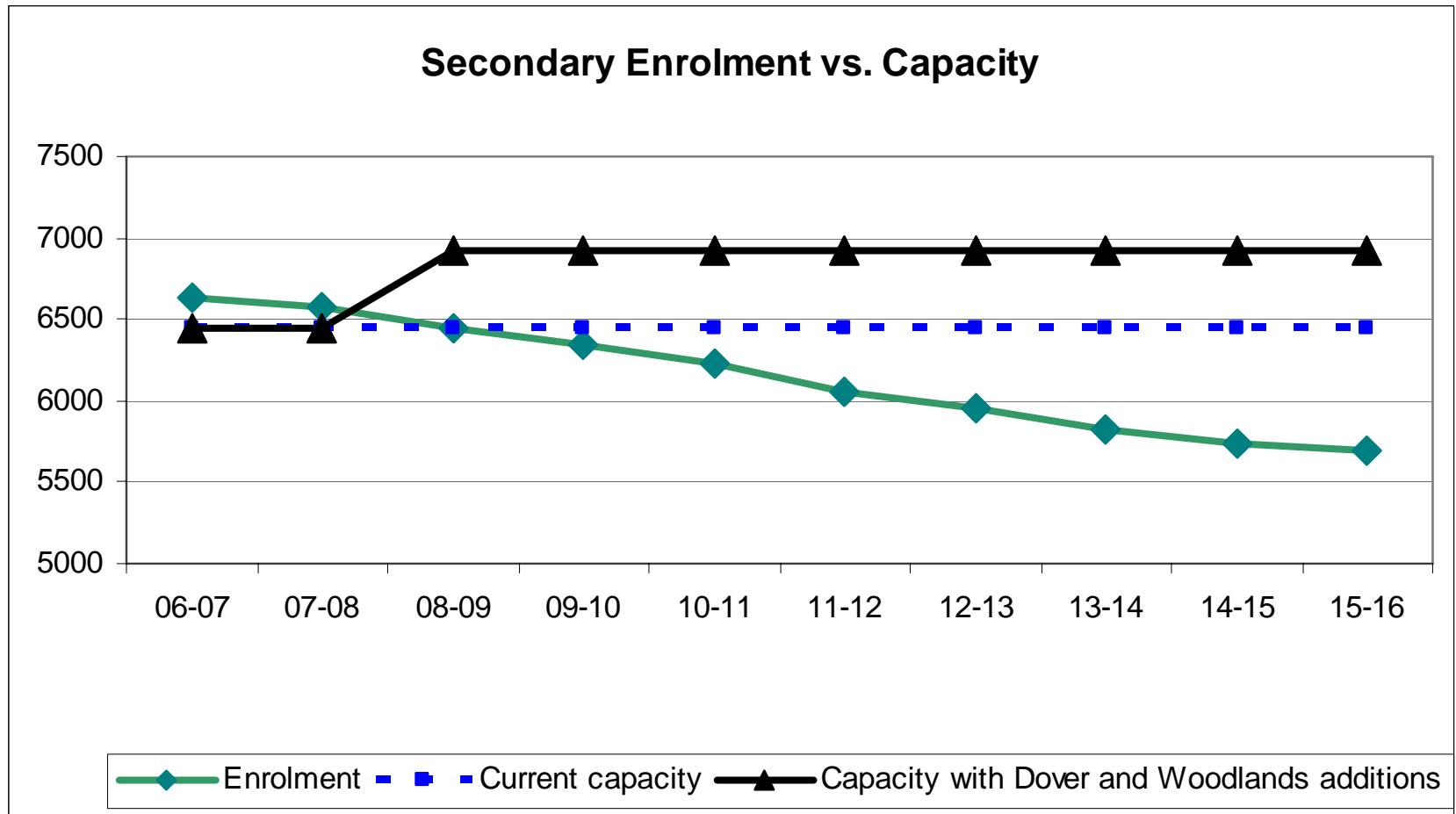
# SECONDARY - Enrolment vs. Capacity



# SECONDARY - Enrolment vs. Capacity



# SECONDARY - Enrolment vs. Capacity



# SECONDARY - Enrolment vs. Capacity

	Enrolment	Current Capacity	Excess capacity	Capacity with Dover & Woodlands additions	Excess capacity with Dover & Woodlands additions
06-07	6,637	6,450	-187	6,450	-187
07-08	6,568	6,450	-118	6,450	-118
08-09	6,442	6,450	8	6,925	483
09-10	6,339	6,450	111	6,925	586
10-11	6,230	6,450	220	6,925	695
11-12	6,062	6,450	388	6,925	863
12-13	5,951	6,450	499	6,925	974
13-14	5,827	6,450	623	6,925	1,098
14-15	5,742	6,450	708	6,925	1,183
15-16	5,692	6,450	758	6,925	1,233

# SECONDARY - Operating Budget Savings

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- From \$400,000 to \$1.5 million, depending on the secondary school closed:
  - Principal and vice principal salaries
  - Secretarial time
  - Custodial time
  - Utilities and maintenance of building
  - Some non-enrolling teaching positions
  
- Additional costs at receiving school(s)
  - Some additional administrative, secretarial, custodial, etc.
  - Bussing

# SECONDARY – The Plan for 2020

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- Spring 2007
  - Community conversation about the next specific steps
  - Detailed review of secondary school enrolment patterns and condition of facilities
  
- Fall 2007 to Spring 2012
  - Recommendations from staff to Board for a consolidation plan
  - Consult on individual elements of consolidation plan, including closure of one or more secondary schools
  - Continue to sell vacant properties and facilities to build capital projects fund
  - Use proceeds from capital projects fund, along with Ministry funding, to systematically add to and renovate some schools and close others
  
- Fall 2012 to Spring 2020 – Planning for continuous renewal

# Other District Considerations



# Other District Considerations

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- ❑ Consolidate alternate programs at a new site or vacant school and sell the alternate sites?
- ❑ Develop or sell other vacant properties?
- ❑ Accommodate distance learning
- ❑ Accommodate CTC
- ❑ Accommodate district services

# Summary and Some Final Thoughts



# Summary

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- Excess capacity by 2010:
  - 2,062 at elementary
  - 220 at secondary without planned additions
  - 695 at secondary with current planned additions
- Excess capacity by 2015:
  - 1,770 at elementary
  - 758 at secondary without planned additions
  - 1,233 at secondary with current planned additions
- With excess capacity, District unlikely to obtain Ministry capital funding
  - Seismic upgrading
  - Additions in growth areas
- With consolidation and sale of vacant properties, the district will realize capital to invest in school facilities

# The Benefits of Consolidation

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## **Operating Budget**

- ❑ For each elementary school closed there would be \$200,000 - \$300,000 available each year in the operating budget to support programs for all students.
- ❑ The closure of a secondary school would result in \$400,000 - \$1.5 million available each year in the operating budget to support programs for all students.

## **Capital Budget**

- ❑ The closure and sale of some school facilities will allow the upgrading and renewal of other facilities, to better serve all students.

# Some Final Thoughts

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- ❑ Facilities renewal is NOT about small schools.
- ❑ Facilities renewal is about providing the best facilities and programs possible for all of our students.
- ❑ Facilities renewal will affect virtually every school and student in the district.
- ❑ Facilities renewal will require all of us – district staff, school staff, students and parents – to think outside our traditional “neighbourhood boundaries.”

# The Vision for 2020

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## **2006-2007**

Consult to close two elementary schools

## **2007-2012**

Systematic renewal and closures  
Consult to close at least one secondary and six or more elementary schools

## **2012-2020**

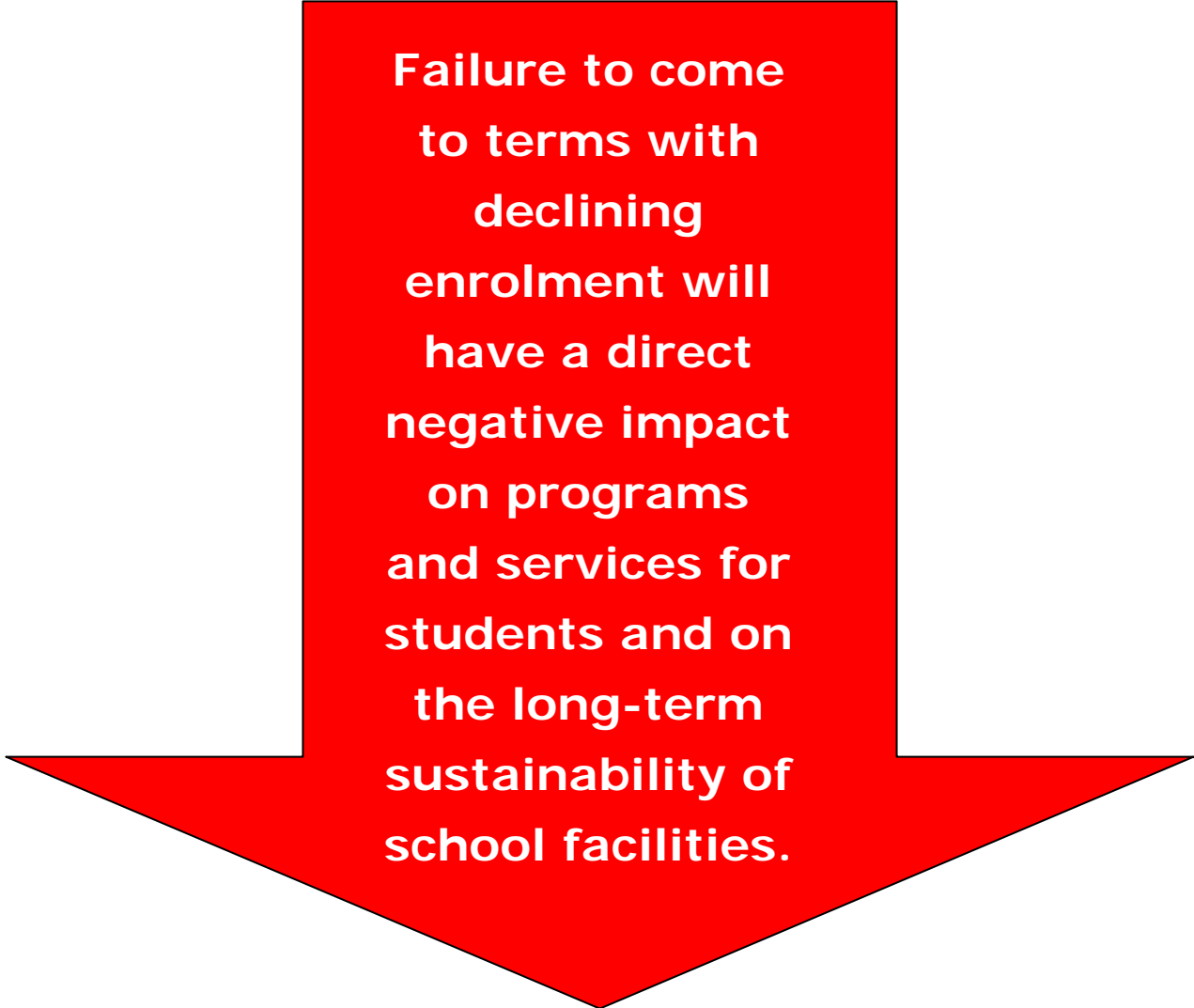
All students in safe, updated, well-resourced schools  
Planning for long-term

## **2020**

All students in safe, updated, well-resourced schools into the future

# What if we do nothing?

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**Failure to come to terms with declining enrolment will have a direct negative impact on programs and services for students and on the long-term sustainability of school facilities.**