



**Pupil Accommodation Committee
(PAC) Working Group
Meeting #6**

March 10, 2009

Rooted in Faith, Hope and Love



SIMCOE MUSKOKA CATHOLIC
DISTRICT SCHOOL BOARD

Pupil **A**ccommodation **R**evue **Orillia**

- **1st Public Meeting = February 9, 2009 @ Monsignor Lee**
 - **Describe Mandate & Process for the PAR**
 - **Provide Public with preliminary data & issues to be addressed**
 - **Explain the School Valuation Framework**
- **2nd Public Meeting = February 24, 2009 @ Notre Dame**
 - **Present draft school-specific valuation reports**
 - **Receive community input**
- **3rd Public Meeting = March 26, 2009 @ Guardian Angels**
 - **Present Accommodation Options to be considered**
 - **Receive community input**
- **4th Public Meeting = April 27, 2009 @ St. Bernard's**
 - **Present draft School Valuation Report & Recommendations**
 - **Receive community input**

RE-FOCUS & RE-FRESH

WHY ARE WE HERE?

WHAT IS OUR ROLE?



Pupil **A**ccommodation **R**evue **Orillia**

WHY?

INITIAL BOARD REPORT

- On November 5, 2008, the Board approved the formation of a Pupil Accommodation Committee for the Orillia Area Catholic Elementary Schools.
- There are several reasons why an elementary school accommodation review was initiated in the Orillia Area:
 - Reorganization of the schools could enhance program and learning opportunities for students
 - Retrofitting learning spaces may be cost prohibitive
 - Significant costs in building maintenance or in need of major capital improvements
 - Safety concerns within the schools in the review area
 - Consolidation is in the best interest of the overall school system
 - Changing enrolment within the review area



Policy LE-14: APPENDIX #2

1. Does the school or group of schools currently provide the range of mandatory programs required to meet the Ministry of Education policies and ensure program quality for all the students of the Board who reside in the catchment area?
2. Does the school or group of schools currently provide the range of optional programs required to ensure an appropriate education and program quality for all the students? What optional programs cannot be offered currently that are available in other schools of the Board?
3. Is the operation of the schools or size of schools supported by the funding guidelines of the funding model or are there other sustainable sources of revenue to support the operation?



Policy LE-14: APPENDIX #2

4. Do enrolment projections and development plans indicate that the enrolments will be high enough for the next five years to keep the current organization educationally and financially viable?
5. Is there a proposed organization of all or some of the existing schools that could result in each remaining school being able to provide the range of mandatory programs required to meet the Ministry of Education policies and ensure program quality for the Board's students who reside in the existing or proposed catchment area, and that could result in each remaining school being able to provide the range of optional programs required to ensure an appropriate education and equity for all the students? What optional programs could be offered in the proposed organization that are available in other schools of the Board?
6. Can the proposed school organization result in an equivalent or improved environment for the students from a health and safety perspective?



Pupil **A**ccommodation **R**evue **Orillia**

WHAT?

PAC MANDATE & RESPONSIBILITY

- **With School Valuation as its focus, the PAC will study, report & make recommendations on accommodation options respecting the Orillia Area group of schools under review.**
- **The PAC will be responsible for;**
 - **Customizing the School Valuation Framework;**
 - **Representing the interests of the school and providing input; both as individual members & as a Committee;**
 - **Attending Working Group & Public Meetings;**
 - **Receiving & analyzing public input from community consultation;**
 - **Providing a final School Valuation Report with Recommendations to the Board.**
- **The work of the PAC will end once the Committee submits the PAC School Valuation Report to the Board.**



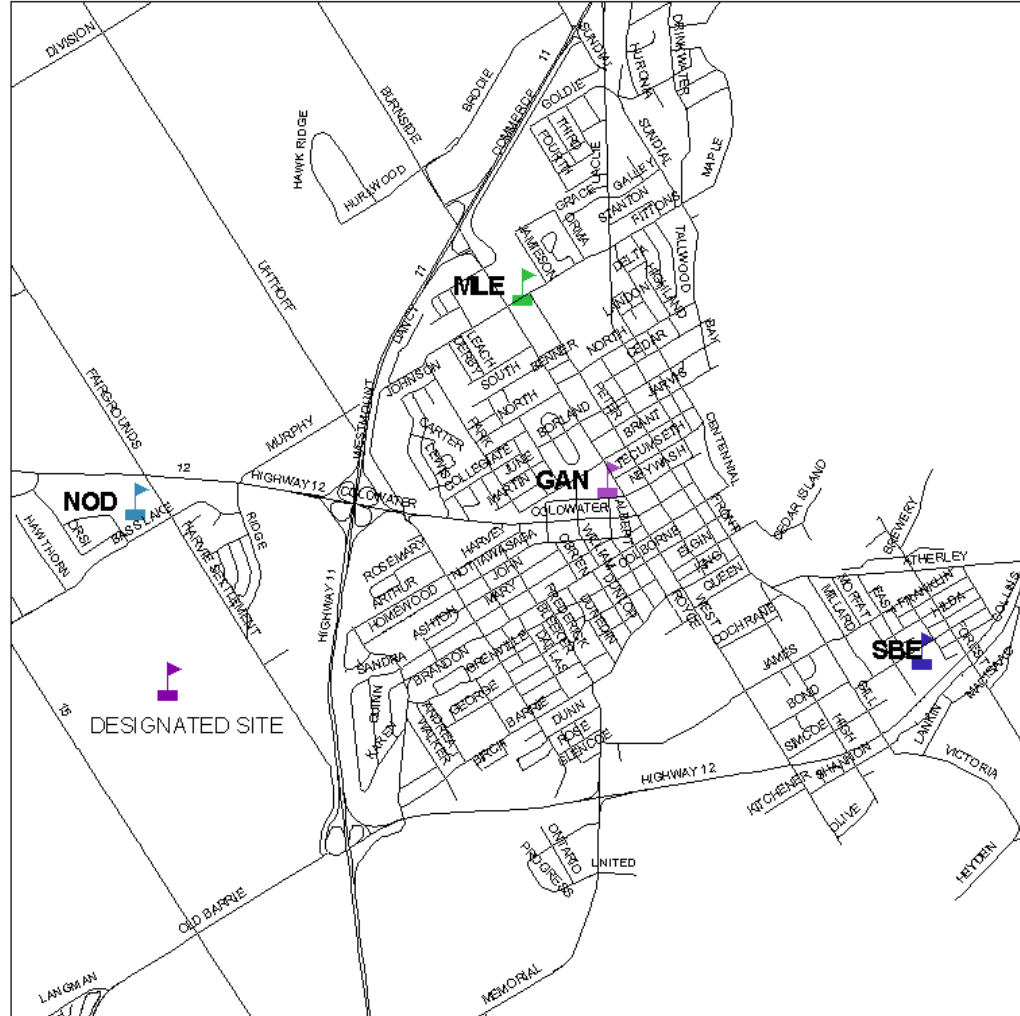
PART I:

SCHOOL PROFILES

- ✓ FOLEY CATHOLIC
- ✓ GUARDIAN ANGELS
- ✓ MONSIGNOR LEE
- ✓ NOTRE DAME
- ✓ ST. BERNARD'S



LOCATIONS OF CATHOLIC ELEMENTARY SCHOOLS IN ORILLIA



Legend

- Roads
- GUARDIAN ANGELS SCHOOL
- MONSIGNOR LEE SCHOOL
- NOTRE DAME SCHOOL
- ST. BERNARD'S SCHOOL

N

0 0.25 0.5 1 1.5 Kilometers



Catholic Elementary Schools in Orillia
Updated as of: September 28, 2006

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Pupil **A**ccommodation **R**evue **Orillia**

FOLEY CATHOLIC

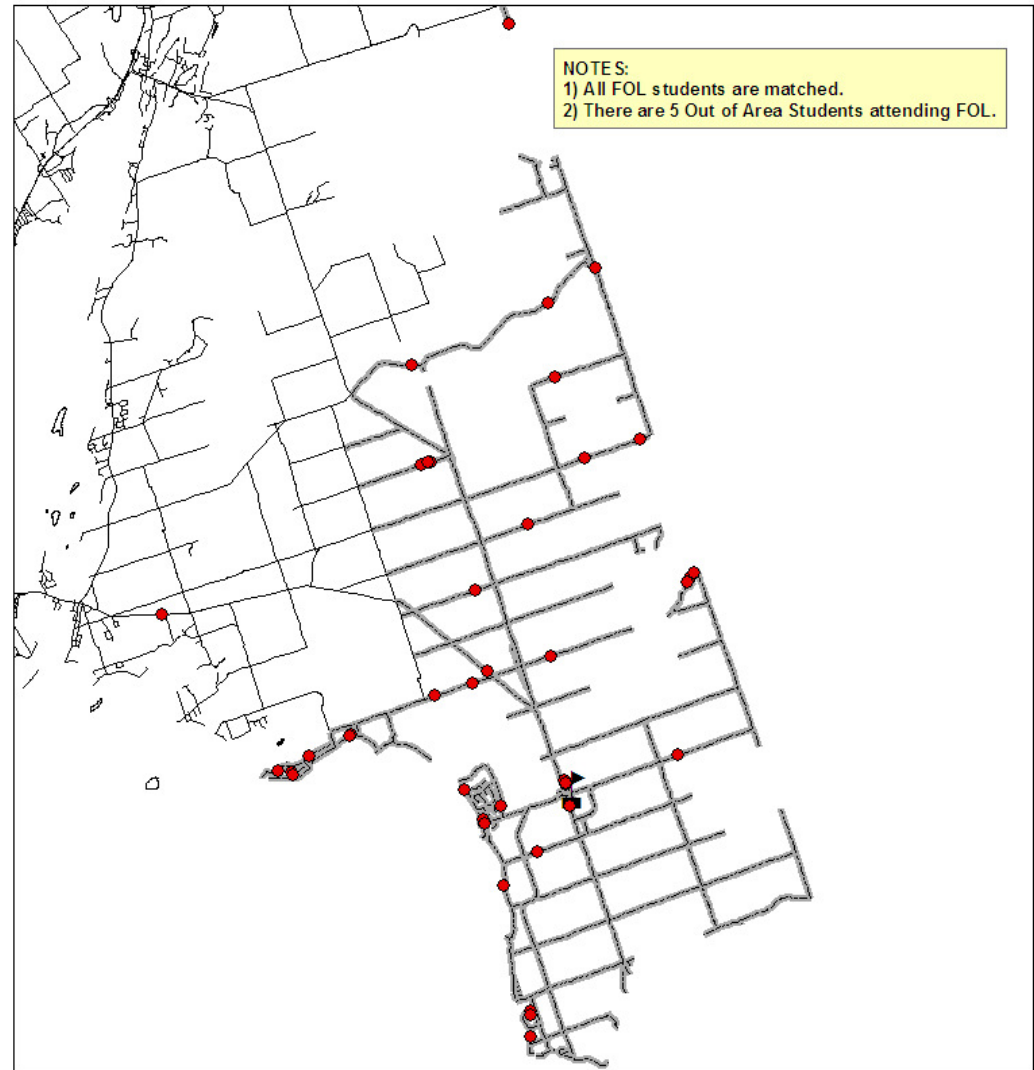


SIMC
Dis

FOLEY

BOUNDARY & PUPIL DISTRIBUTION

FOLEY STUDENT LOCATIONS



Legend

- Foley School
- Roads**
- Roads
- Foley Boundary
- Geocoding_Result



Foley Student Locations
Updated as of: February 3, 2009
Student Data as of: October 31, 2008



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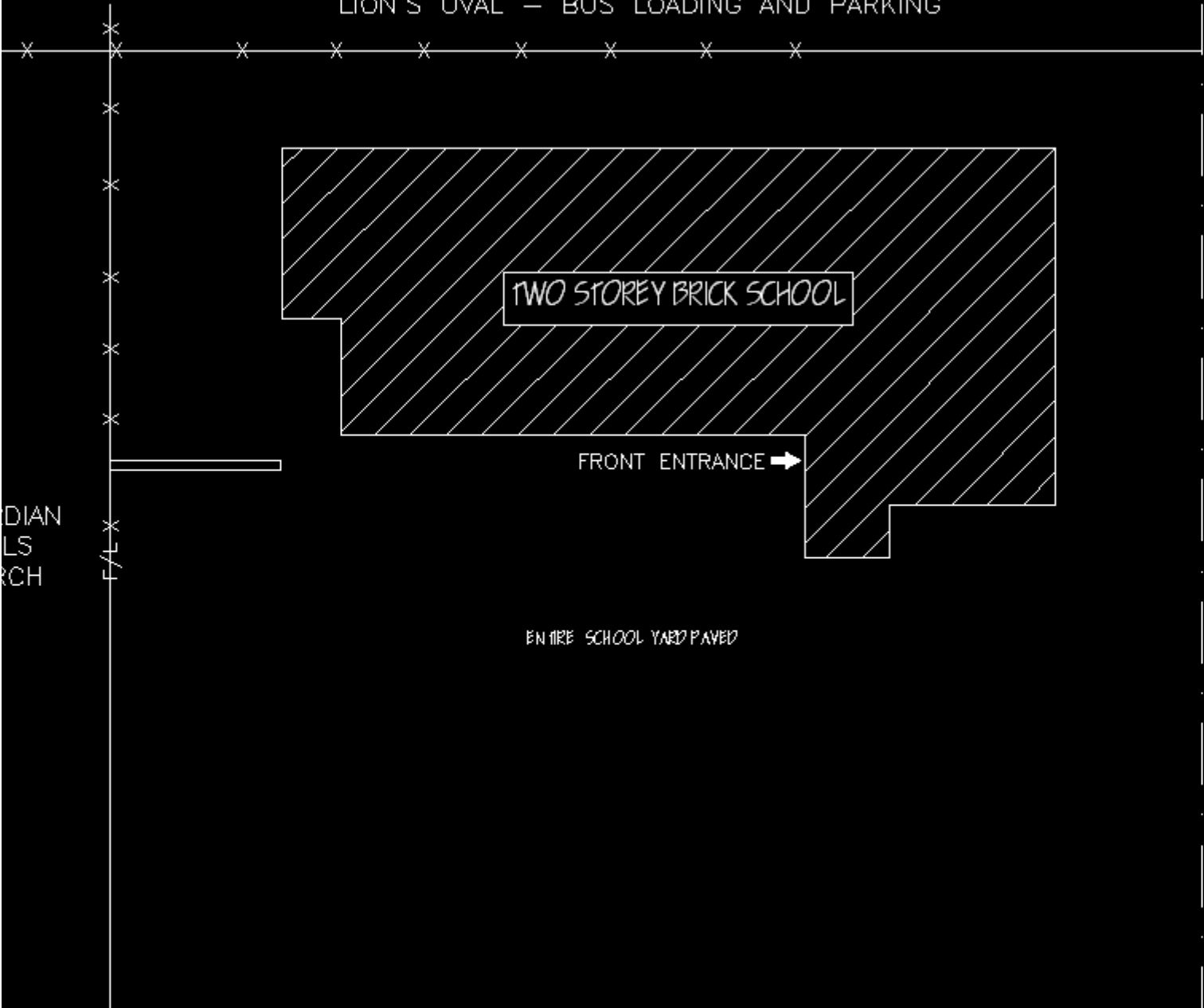
Pupil Accommodation Review



GUARDIAN ANGELS



LION'S OVAL – BUS LOADING AND PARKING



GUARDIAN
ARCH

F/L

TWO STOREY BRICK SCHOOL

FRONT ENTRANCE →

ENTIRE SCHOOL YARD PAVED

ASPHALT SIDEWALK

WEST STREET NORTH



KEY PLAN

NO.	REVISIONS
1	MET

SIMCOE MUSKOKA
DISTRICT SCHOOL
48 ALLIANCE B
BARRIE, ONTARIO
L4M 5K3
(705) 722-3

SCHOOL:
GUARDIAN A
125 WEST STREET
ORILLIA, ONTARIO
L3V 2G4

DRAWING:
SITE PLAN

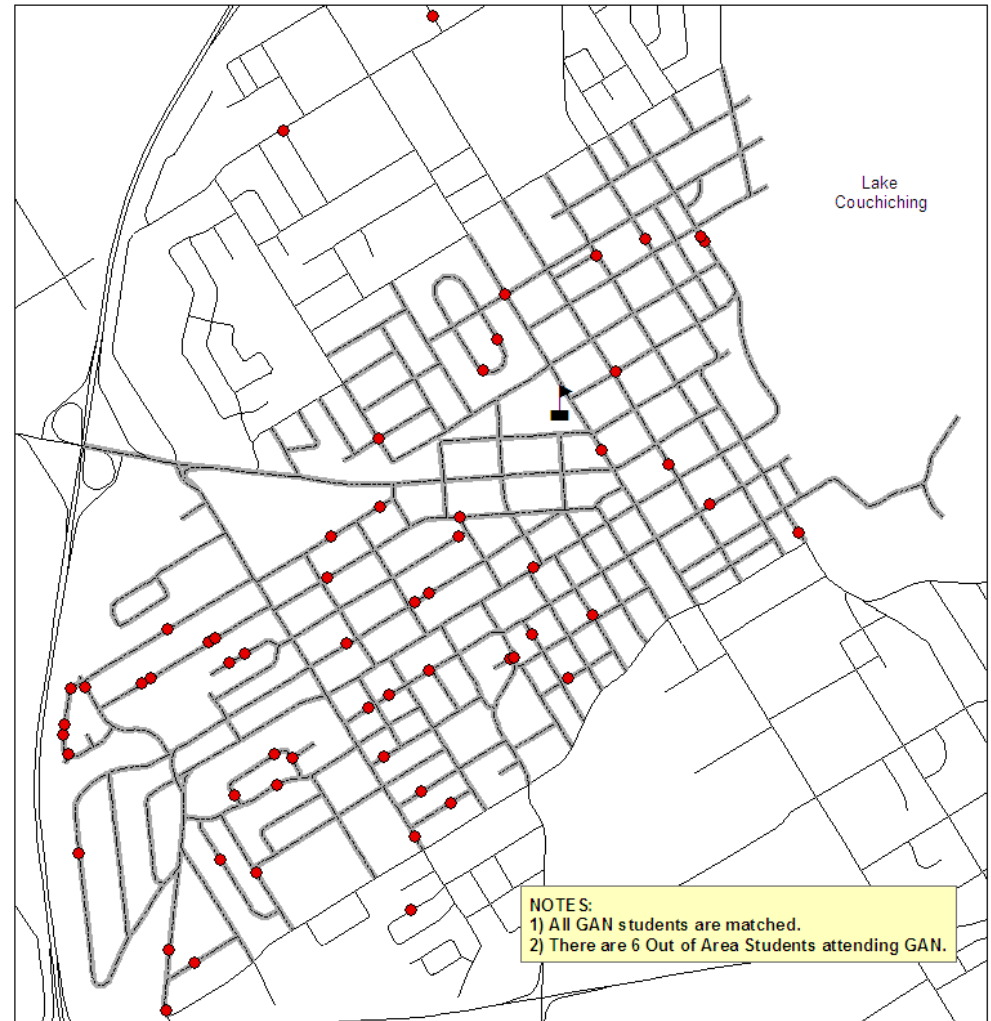
DWG NO.:
GANSKS

SCALE: N T S
SHEET 1 OF 1

GUARDIAN ANGELS

BOUNDARY & PUPIL DISTRIBUTION

GUARDIAN ANGELS STUDENT LOCATIONS



NOTE:
1) All GAN students are matched.
2) There are 6 Out of Area Students attending GAN.

Legend

- Guardian Angels School
- Roads
- Guardian Angels Boundary
- GAN Student Locations

N

0 0.15 0.3 0.6 Kilometers



Guardian Angels Student Locations
Updated as of: February 3, 2009
Student Data as of: October 31, 2008

Ministry of Education, Ontario
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Pupil Accommodation Review

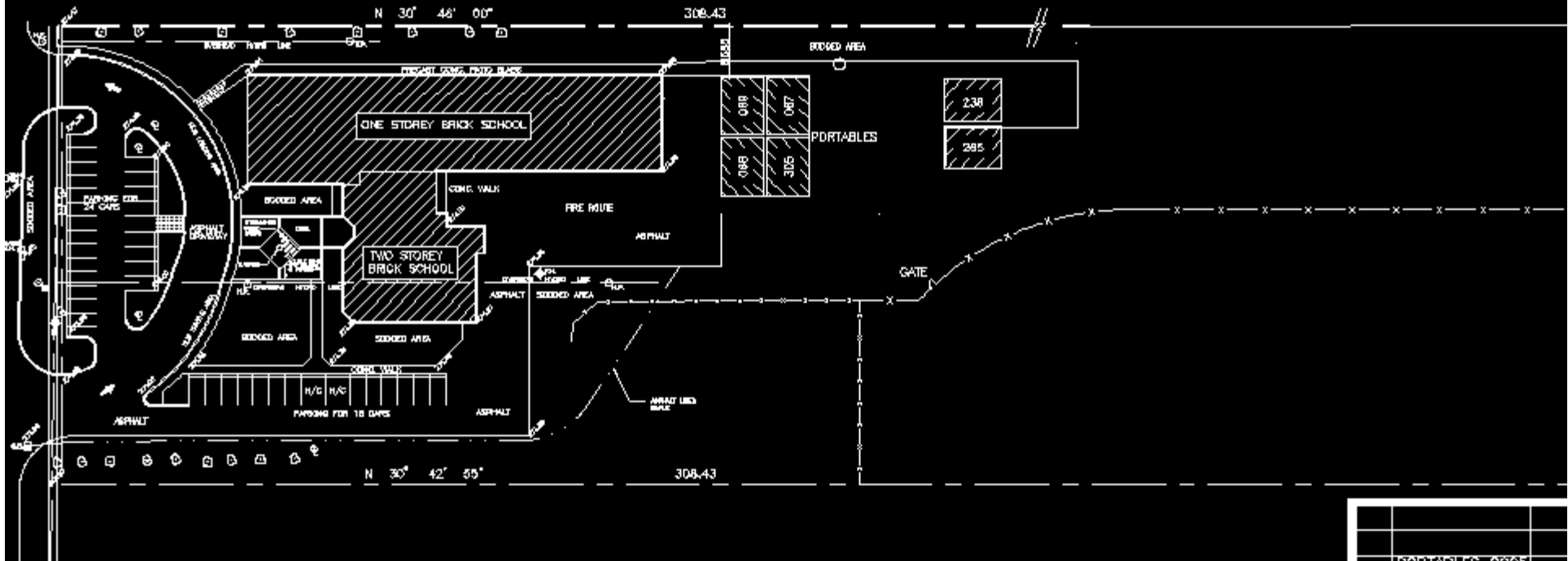
Orillia

MONSIGNOR LEE



NOTES

fa in main custodian
room.pa in main
office

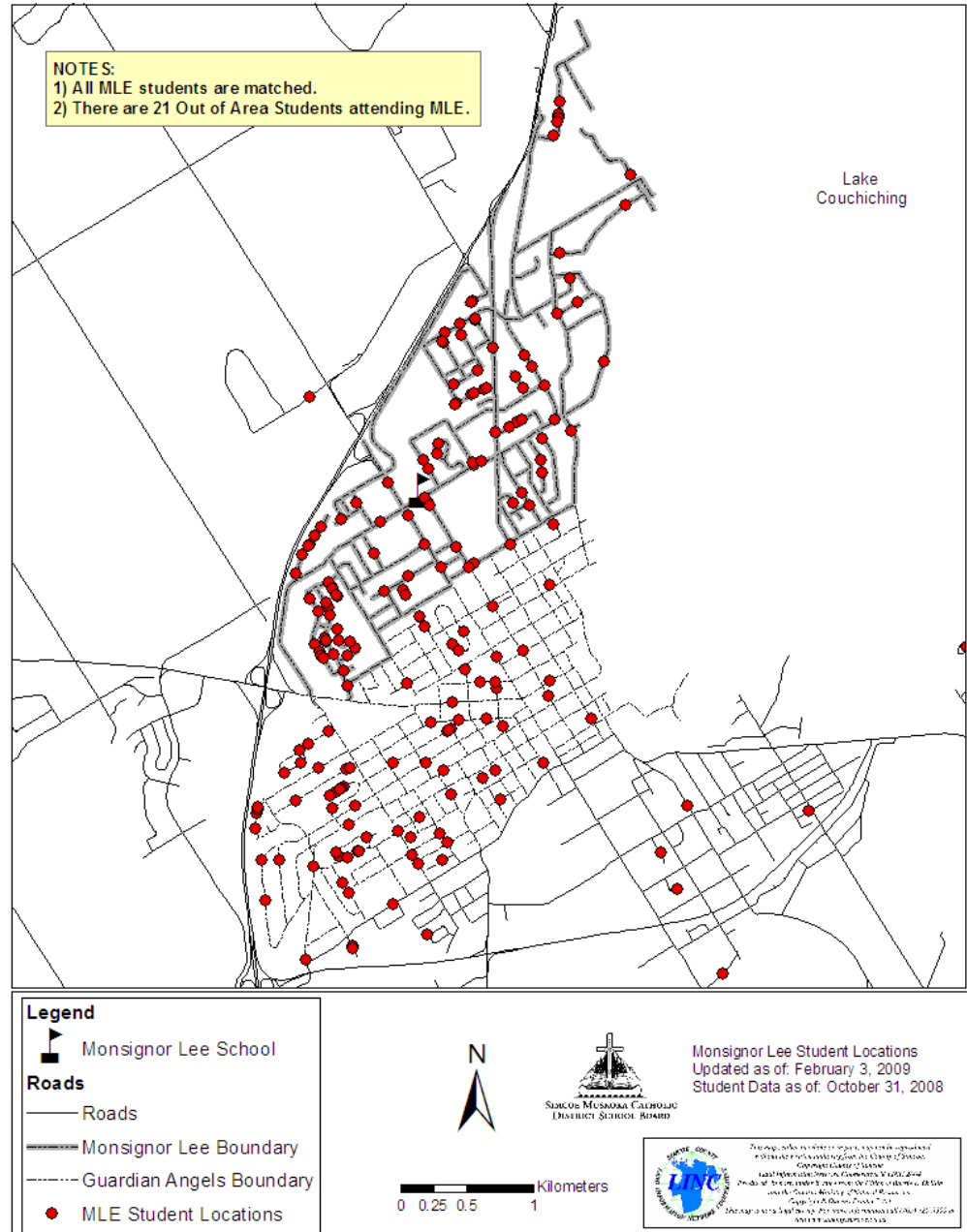


1	PORTABLES 2005 SEPTEMBER	06/
NO.	REVISIONS	DATE
SIMCOE MUSKOKA CATH DISTRICT SCHOOL BOA 48 ALLIANCE BLVD. BARRIE, ONTARIO L4N 5K3 (705) 722-3555		
SCHOOL: MONSIGNOR LE 14 FITZGERALD ROAD, EAST ORILLIA, ONTARIO L3V 2H9		
DRAWING: SITE PLAN		
DWG NO.: MLESKP		
SCALE: N T S		
SHEET 1 OF 1		
DRWN BY: SW DATE: 01/		

MONSIGNOR LEE

BOUNDARY & PUPIL DISTRIBUTION

MONSIGNOR LEE STUDENT LOCATIONS



DOWNTOWN ORILLIA WITH SCHOOLS AND BOUNDARIES



	GUARDIAN ANGELS SCHOOL		Roads
	MONSIGNOR LEE SCHOOL		GUARDIAN ANGELS S
	NOTRE DAME SCHOOL		MONSIGNOR LEE ES
	ST. BERNARD'S SCHOOL		

SINCE 1846
DISTRICT SCHOOL BOARD

Downtown Orillia With Schools and Boundaries
Updated as of: September 28, 2006

Kilometers
0 0.1 0.2 0.4 0.6

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1.6 KM BUFFER AROUND SCHOOLS




Legend

- GUARDIAN ANGELS SCHOOL
- MONSIGNOR LEE SCHOOL
- NOTRE DAME SCHOOL
- ST. BERNARD'S SCHOOL
- Roads
- GUARDIAN ANGELS S
- MONSIGNOR LEE S
- 1.6 KM Buffer

N

Kilometers
0 0.15 0.3 0.6 0.9

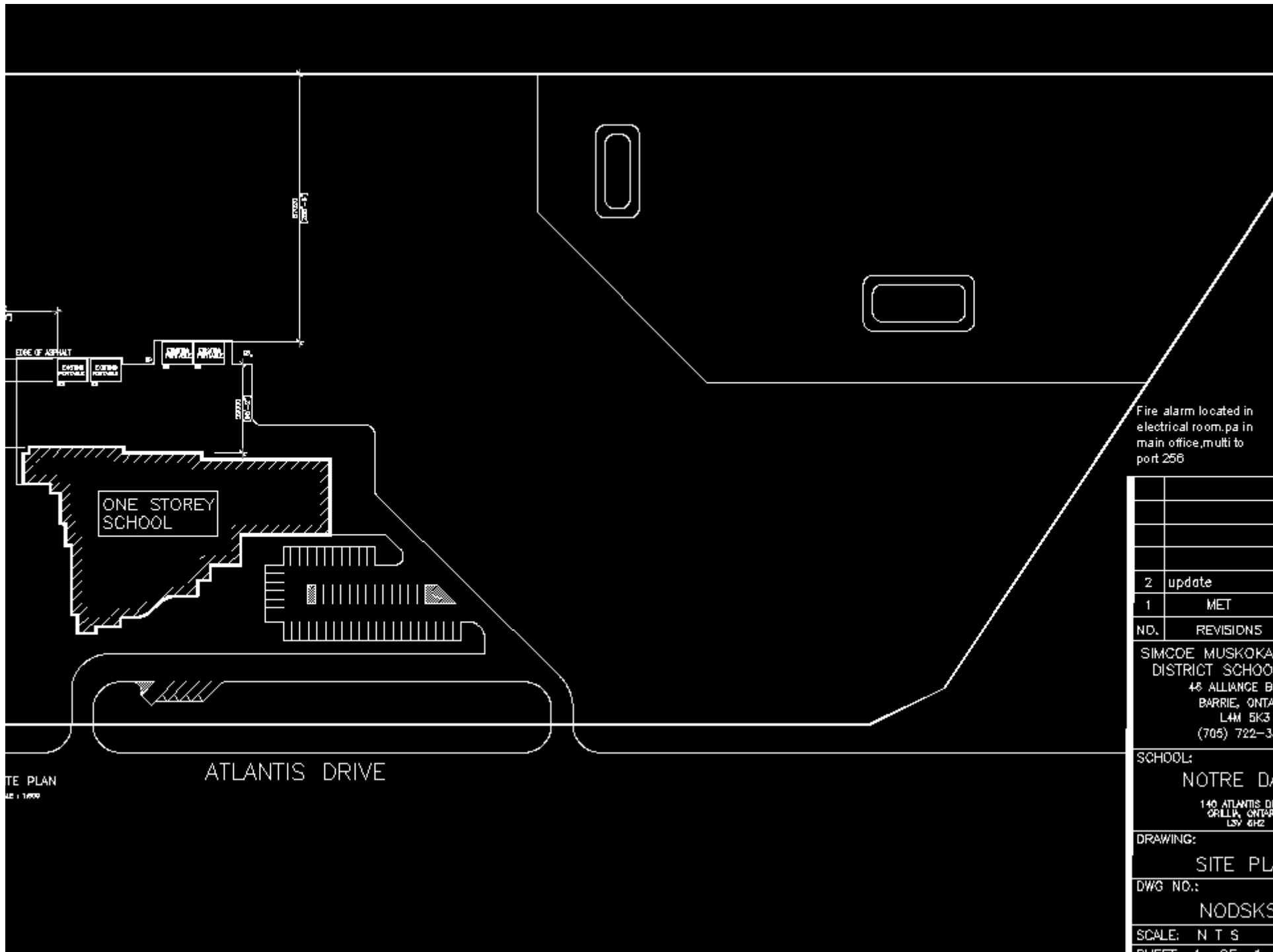


1.6 km Buffer Around Schools
Updated as of: October 20, 2006

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NOTRE DAME





SITE PLAN
DATE: 1/19/99

ATLANTIS DRIVE

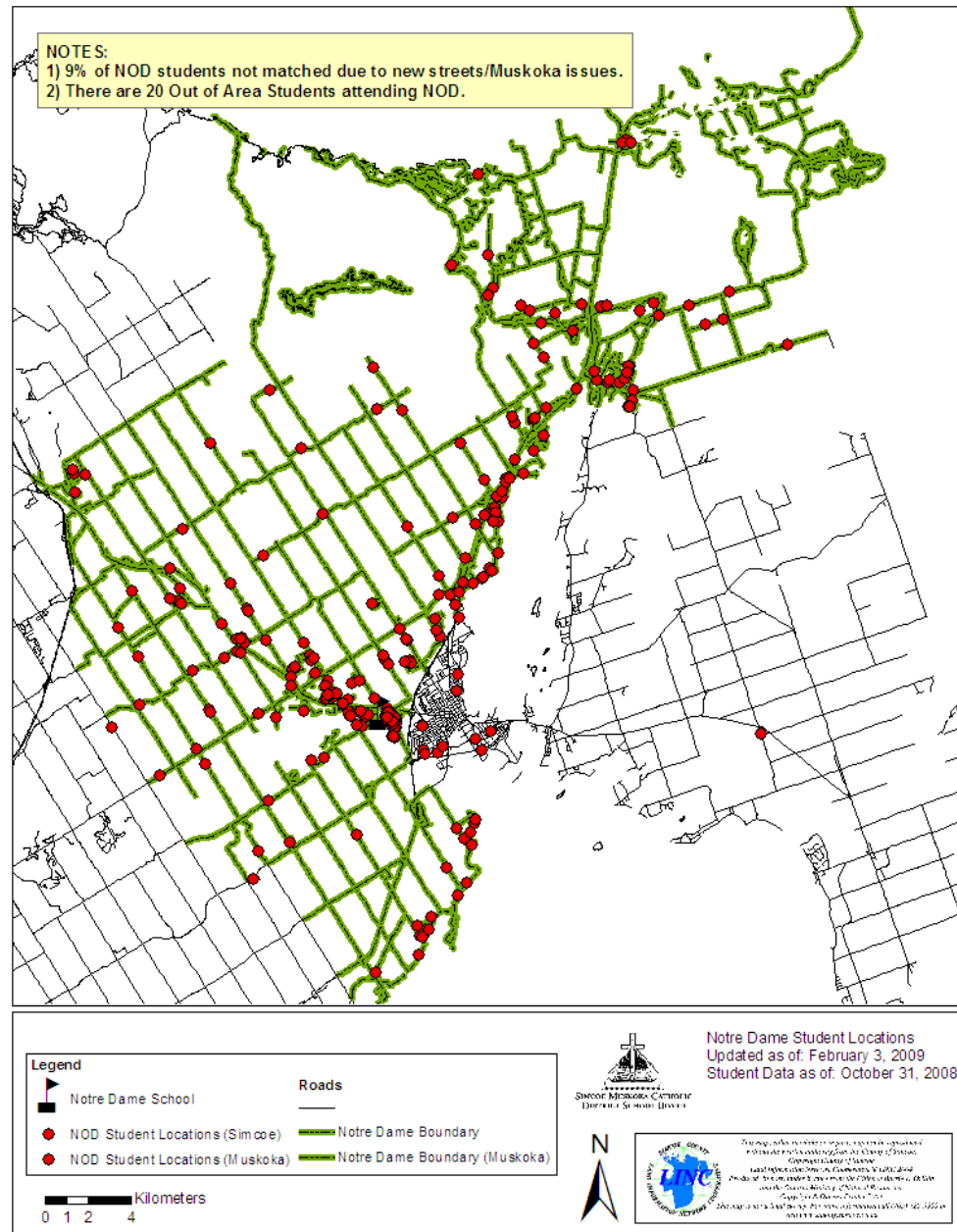
Fire alarm located in electrical room, pa in main office, multi to port 256

2	update
1	MET
NO.	REVISIONS
SIMCOE MUSKOKA DISTRICT SCHOOL	
48 ALLIANCE BLVD	
BARRIE, ONTARIO	
L4M 5K3	
(705) 722-3111	
SCHOOL:	
NOTRE DAME	
140 ATLANTIS DRIVE	
ORILLIA, ONTARIO	
L3V 6H2	
DRAWING:	
SITE PLAN	
DWG NO.:	
NODSKS	
SCALE: N T S	
SHEET 1 OF 1	

NOTRE DAME

BOUNDARY & PUPIL DISTRIBUTION

NOTRE DAME STUDENT LOCATIONS



Pupil **A**ccommodation **R**evue **Orillia**

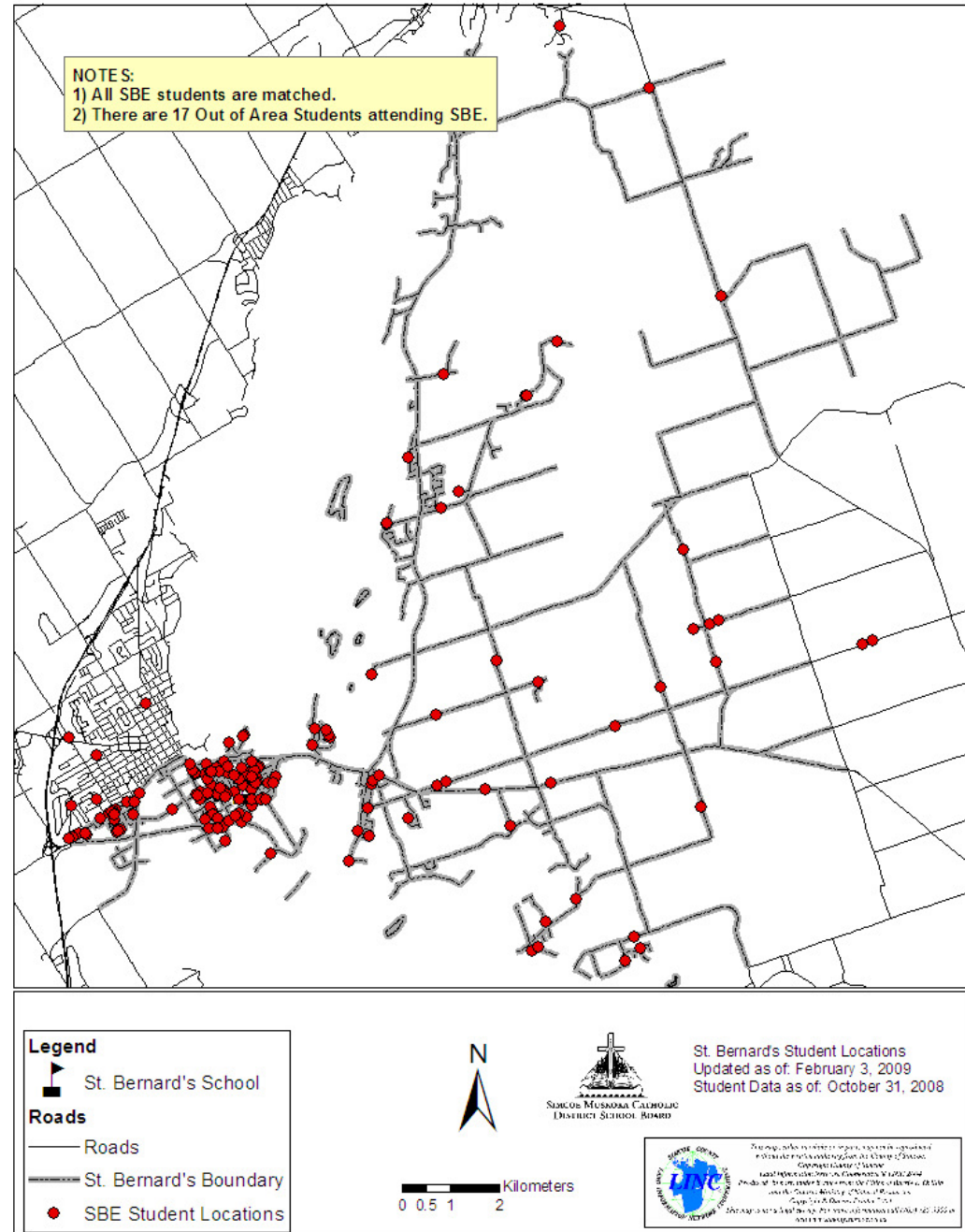
ST. BERNARD'S



ST. BERNARD'S

BOUNDARY & PUPIL DISTRIBUTION

ST. BERNARD'S STUDENT LOCATIONS



SCHOOL FACTS

EXISTING SCHOOL	ENROLMENT (Oct. 2008)	(OTG) CAPACITY (Oct. 2008)	% CAPACITY	# PORT.	GFA (m ²)	SITE SIZE (ha)
FOLEY	55.5	112	50	0	1,362	1.01
GUARDIAN ANGELS	69	178	39	0	1,237	0.4
MONSIGNOR LEE	272.5	187	146	6	2,073	1.5
NOTRE DAME	437	389	112	4	3,781	8.3
ST. BERNARD'S	253	213	119	4	2,973	2.83
ORILLIA WEST RIDGE SITE (beyond 2014)	n/a	450	n/a	n/a	n/a	2.02

* ENROLMENT AS OF October 31, 2008 (FTE)

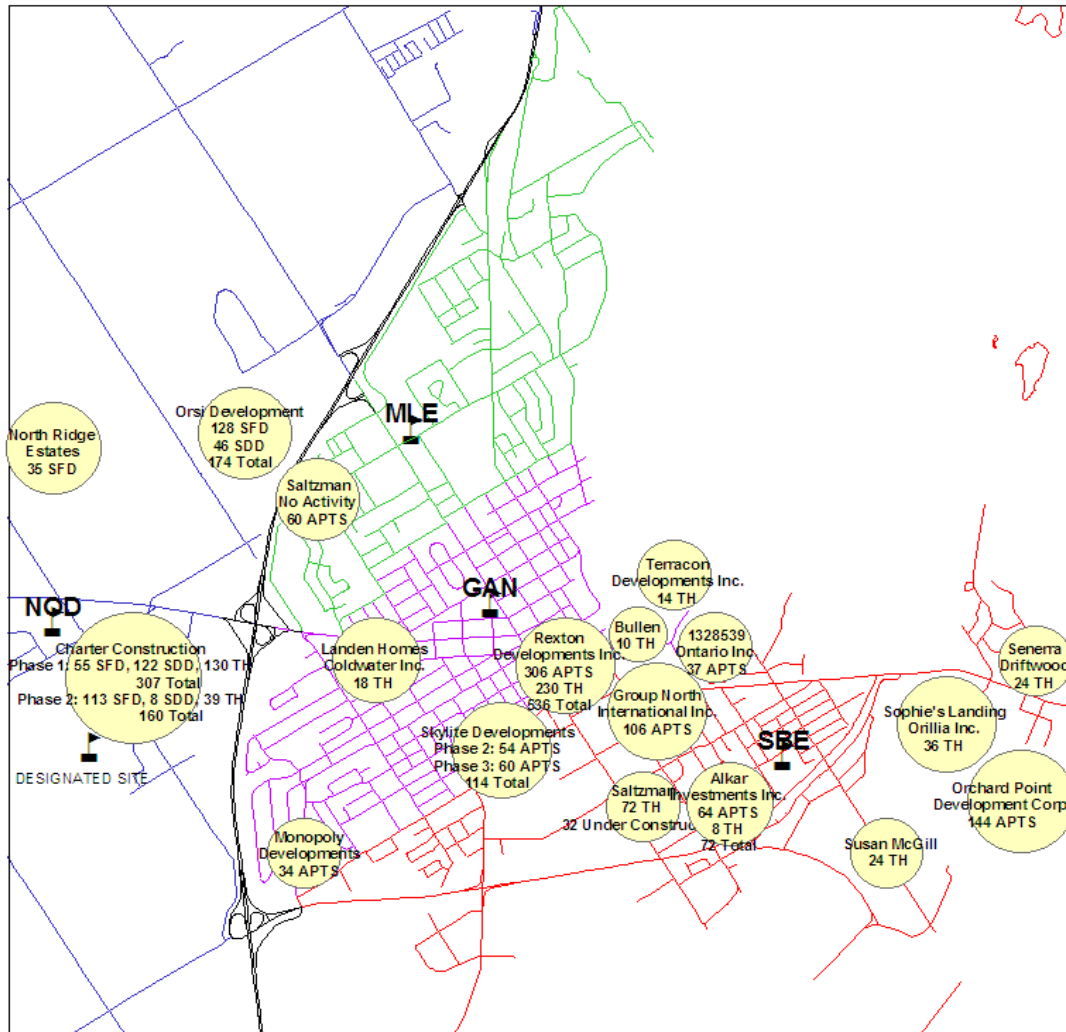
**SBE 1,873 m² without Additions

PART II: MUNICIPAL DEVELOPMENT IMPACTS

- ✓ CITY OF ORILLIA
- ✓ TOWNSHIP OF ORO-MEDONTE
- ✓ TOWNSHIP OF RAMARA
- ✓ TOWNSHIP OF SEVERN





LOCATIONS OF DEVELOPMENT IN ORILLIA



Legend

- Roads
- GAN Boundary
- MLE Boundary
- NOD Boundary
- SBE Boundary
- Elementary School







Locations of Development in Orillia
Updated as of: March 10, 2009

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Pupil **A**ccommodation **R**evue **Orillia**

CITY OF ORILLIA:

- approximately 244 residential building permits issued during the 2007-2008 school year ending in August;
- approximately 132 residential building permits issued during the 2006-2007 school year



TOWNSHIP OF ORO-MEDONTE:

- approximately 49 residential building permits issued during the 2007-2008 school year ending in August;
- approximately 53 residential building permits issued during the 2006-2007 school year



T Pupil **A**ccommodation **R**evue Orillia

TOWNSHIP of RAMARA:

- approximately 32 residential building permits issued during the 2007-2008 school year ending in August;
- approximately 45 residential building permits issued during the 2006-2007 school year;



TOWNSHIP OF SEVERN:

- approximately 49 residential building permits issued during the 2007-2008 school year ending in August,
- approximately 39 residential building permits issued during the 2006-2007;



Pupil Accommodation Review

Orillia

BUILDING PERMIT ACTIVITY

BUILDING PERMIT COMPARISON BETWEEN PROJECTED & ACTUAL, 2003-2008

Municipality	Projected Permits 2003/2008	Actual 2003/2008	Actual vs Projected %	Actual Average Permits per Year
City of Orillia	1037	841	81%	168
Township of Oro-Medonte	700	551	79%	110
Township of Ramara	345	306	89%	61
Township of Severn	485	351	72%	70



SIMCOE MUSKOKA CATHOLIC
DISTRICT SCHOOL BOARD

*Note: Actual #'s derived from Building Permit Summary
Projected totals from 2003/2008 EDC Background Studies – Form B Dwelling Unit Summary*

PART III:

ENROLMENT STATISTICS



HISTORICAL, CURRENT & PROJECTED ENROLMENTS OCTOBER 31ST (FTE) (with FD45)

Guardian Angels	JK	SK	1	2	3	4	5	6	7	8	TOTAL FTE	School Capacity	% Capacity
Historical October 31, 2003	9.50	9.50	25.00	16.00	18.00	28.00	0.00	0.00	0.00	0.00	106.00	178	60%
Current October 31, 2008	6.00	6.00	12.00	12.00	13.00	20.00	0.00	0.00	0.00	0.00	69.00	178	39%
Projected October 31, 2012	12.00	14.00	15.00	15.00	14.00	13.00	0.00	0.00	0.00	0.00	83.00	178	47%

Monsignor Lee	JK	SK	1	2	3	4	5	6	7	8	TOTAL FTE	School Capacity	% Capacity
Historical October 31, 2003	11.00	11.50	24.00	22.00	26.00	31.00	56.00	63.00	54.00	76.00	374.50	187	200%
Current October 31, 2008	10.00	12.50	16.00	16.00	25.00	25.00	45.00	45.00	32.00	46.00	272.50	187	146%
Projected October 31, 2012	19.00	20.00	19.00	21.00	24.00	34.00	37.00	35.00	48.00	45.00	302.00	187	161%

Notre Dame	JK	SK	1	2	3	4	5	6	7	8	TOTAL FTE	School Capacity	% Capacity
Historical October 31, 2003	14.00	16.50	47.00	39.00	47.00	47.00	44.00	56.00	52.00	61.00	423.50	389	109%
Current October 31, 2008	15.50	27.50	53.00	41.00	53.00	43.00	39.00	55.00	56.00	54.00	437.00	389	112%
Projected October 31, 2012	40.00	43.00	48.00	50.00	52.00	51.00	56.00	46.00	60.00	49.00	495.00	389	127%

St. Bernard's	JK	SK	1	2	3	4	5	6	7	8	TOTAL FTE	School Capacity	% Capacity
Historical October 31, 2003	12.50	19.00	20.00	37.00	27.00	29.00	33.00	32.00	40.00	36.00	285.50	213	134%
Current October 31, 2008	12.50	13.50	22.00	32.00	21.00	26.00	41.00	26.00	35.00	24.00	253.00	213	119%
Projected October 31, 2012	24.00	26.00	27.00	27.00	25.00	28.00	22.00	36.00	22.00	28.00	265.00	213	124%

Foley	JK	SK	1	2	3	4	5	6	7	8	TOTAL FTE	School Capacity	% Capacity
Historical October 31, 2003	2.00	0.50	8.00	15.00	9.00	11.00	10.00	11.00	6.00	11.00	83.50	112	75%
Current October 31, 2008	1.50	1.00	7.00	1.00	8.00	4.00	4.00	10.00	14.00	5.00	55.50	112	50%
Projected October 31, 2012	6.00	7.00	8.00	8.00	8.00	6.00	11.00	3.00	10.00	6.00	73.00	112	65%

HISTORICAL, CURRENT & PROJECTED ENROLMENTS OCTOBER 31ST (FTE) (without FD45)

Guardian Angels	JK	SK	1	2	3	4	5	6	7	8	TOTAL FTE	School Capacity	% Capacity
Historical October 31, 2003	9.50	9.50	25.00	16.00	18.00	28.00	0.00	0.00	0.00	0.00	106.00	178	60%
Current October 31, 2008	6.00	6.00	12.00	12.00	13.00	20.00	0.00	0.00	0.00	0.00	69.00	178	39%
Projected October 31, 2012	6.00	7.00	15.00	15.00	14.00	13.00	0.00	0.00	0.00	0.00	70.00	178	39%

Monsignor Lee	JK	SK	1	2	3	4	5	6	7	8	TOTAL FTE	School Capacity	% Capacity
Historical October 31, 2003	11.00	11.50	24.00	22.00	26.00	31.00	56.00	63.00	54.00	76.00	374.50	187	200%
Current October 31, 2008	10.00	12.50	16.00	16.00	25.00	25.00	45.00	45.00	32.00	46.00	272.50	187	146%
Projected October 31, 2012	9.50	10.00	19.00	21.00	24.00	34.00	37.00	35.00	48.00	45.00	282.50	187	151%

Notre Dame	JK	SK	1	2	3	4	5	6	7	8	TOTAL FTE	School Capacity	% Capacity
Historical October 31, 2003	14.00	16.50	47.00	39.00	47.00	47.00	44.00	56.00	52.00	61.00	423.50	389	109%
Current October 31, 2008	15.50	27.50	53.00	41.00	53.00	43.00	39.00	55.00	56.00	54.00	437.00	389	112%
Projected October 31, 2012	20.00	21.50	48.00	50.00	52.00	51.00	56.00	46.00	60.00	49.00	453.50	389	117%

St. Bernard's	JK	SK	1	2	3	4	5	6	7	8	TOTAL FTE	School Capacity	% Capacity
Historical October 31, 2003	12.50	19.00	20.00	37.00	27.00	29.00	33.00	32.00	40.00	36.00	285.50	213	134%
Current October 31, 2008	12.50	13.50	22.00	32.00	21.00	26.00	41.00	26.00	35.00	24.00	253.00	213	119%
Projected October 31, 2012	12.00	13.00	27.00	27.00	25.00	28.00	22.00	36.00	22.00	28.00	240.00	213	113%

Foley	JK	SK	1	2	3	4	5	6	7	8	TOTAL FTE	School Capacity	% Capacity
Historical October 31, 2003	2.00	0.50	8.00	15.00	9.00	11.00	10.00	11.00	6.00	11.00	83.50	112	75%
Current October 31, 2008	1.50	1.00	7.00	1.00	8.00	4.00	4.00	10.00	14.00	5.00	55.50	112	50%
Projected October 31, 2012	3.00	3.50	8.00	8.00	8.00	6.00	11.00	3.00	10.00	6.00	66.50	112	59%

SCHOOL PROJECTIONS – with FD45

15 YEAR PROJECTIONS

EXISTING SCHOOL	Current 2008/09	2 Year 2010/11	5 Year 2013/14	10 Year 2018/19	14 Year 2022/23
FOLEY	62	68	77	86	92
GUARDIAN ANGELS	67	77	85	85	90
MONSIGNOR LEE	271	308	307	302	318
NOTRE DAME	407	471	511	564	611
ST. BERNARD'S	248	272	266	286	298
FUTURE WEST RIDGE SITE	450 pp size; purchase 2014;			construction 2016.	

* Enrolment projections in ADE based on current EDC Background Study

* Enrolments used for Capital Plan Priority Listing

* Enrolments as of 2010 includes a full day, every day program for JK/SK as per Ministry (FD45)

SCHOOL PROJECTIONS – without FD45

15 YEAR PROJECTIONS

EXISTING SCHOOL	Current 2008/09	2 Year 2010/11	5 Year 2013/14	10 Year 2018/19	14 Year 2022/23
FOLEY	62	62	70	78	83
GUARDIAN ANGELS	67	64	72	72	75
MONSIGNOR LEE	271	290	287	282	295
NOTRE DAME	407	430	469	514	554
ST. BERNARD'S	248	257	250	269	269
FUTURE WEST RIDGE SITE	450 pp size; purchase 2014;			construction 2016.	

* Enrolment projections in ADE based on current EDC Background Study

* Enrolments used for Capital Plan Priority Listing

PART IV:

FINANCIAL INFORMATION



FINANCIAL INFORMATION

-School Administration-

SCHOOL	Revenue	Expenditures	Net Revenue (Expenditure)	Per Pupil Net Revenue (Expenditure)
GAN	\$ 156,757	\$ 168,718	\$ (11,961)	\$ (148)
MLE	\$ 178,421	\$ 167,021	\$ 11,401	\$ 38
SBE	\$ 165,986	\$ 164,472	\$ 1,514	\$ 5
FOL	\$ 156,757	\$ 165,483	\$ (8,726)	\$ (145)
NOD	\$ 237,713	\$ 242,379	\$ (4,666)	\$ (10)
BOARD TOTAL	\$ 13,901,789	\$ 13,721,440	\$ (180,349)	\$ (9)

Note: Data provided by the SMCDSD Finance Department

FINANCIAL INFORMATION

-School Operations-

SCHOOLS	Revenue	Expenditures	Net Revenue (Expenditure)	Per Pupil Net Revenue (Expenditure)	Square Footage (m2)
GAN	\$ 105,211	\$ 118,067	\$ (12,855)	\$ (159)	1,237
MLE	\$ 137,813	\$ 161,403	\$ (23,590)	\$ (79)	2,073
SBE	\$ 197,645	\$ 150,144	\$ 47,501	\$ 169	2,973
FOL	\$ 119,242	\$ 102,015	\$ 17,227	\$ 287	1,362
NOD	\$ 251,361	\$ 226,044	\$ 25,317	\$ 53	3,781
BOARD TOTAL	\$ 811,272	\$ 757,672	\$ 53,600	\$ 45	11,426

*Note: Data provided by the SMCDSB Finance Department
Additional info to be provided at next meeting
Expenditures excluding Management, maintenance, & overhead costs*

FINANCIAL INFORMATION -School Transportation-

SCHOOL	Ministry Allocation Revenue	Expenditures	Net Revenue (Expenditure)	Per Pupil Net Revenue (Expenditure)
GAN	\$ 38,518	\$ 45,704	\$ (7,186)	\$ (89)
MLE	\$ 152,118	\$ 159,094	\$ (6,976)	\$ (23)
SBE	\$ 141,232	\$ 196,328	\$ (55,096)	\$ (196)
FOL	\$ 30,982	\$ 71,570	\$ (40,588)	\$ (676)
NOD	\$ 243,947	\$ 421,582	\$ (177,636)	\$ (370)
ORILLIA TOTAL	\$ 606,796	\$ 894,278	\$ (287,482)	\$ (240)
BOARD TOTAL	\$ 11,722,539	\$ 11,877,639	\$ (155,100)	\$ (7)

FINANCIAL INFORMATION

-Building Costs-

SCHOOLS	Building Retrofit Costs	Building Replacement Costs	Facility Condition Index
GAN	\$ 2,214,000	\$ 2,796,754	79.16%
MLE	\$ 2,681,957	\$ 2,925,835	91.66%
SBE	\$ 3,763,000	\$ 3,284,393	114.57%
FOL	\$ 145,805	\$ 444,193	N/A
NOD	\$ 291,984	\$ 573,448	N/A
ORILLIA TOTAL	\$ 9,096,746	\$ 10,024,623	95.13% (Avg)
BOARD TOTAL	\$ 71,610,573	\$ 308,562,242	23.21% (Avg)

Note: Data from Facility Condition Reports updated fall 2008

SITE & CAPITAL FUNDING OPPORTUNITIES

- **Site purchases can be made by the Board from the following revenue sources:**
 - **From within their existing land holdings;**
 - **Using the proceeds from the sale of surplus property;**
 - **Education Development Charges**
(Net Growth related sites are eligible, however others have to be funded elsewhere)
(School site designated for the Orillia Area)



ELIGIBLE CAPITAL FUNDING OPPORTUNITIES

- **Prohibitive to Repair (PTR)**
 - source for this community
 - waiting on Ministry Decision
- **Primary Class Size**
 - source for this community



PART V:

IMPACT TO LEARNING

IMPACT TO FACILITY & OPERATION

IMPACT ON ENROLMENT & CAPACITY

IMPACT ON SAFETY



Pupil Accommodation Review



Orillia

IMPACTS TO LEARNING

Schools	Split Grades		Music		Available Computers (per pupil)	Playing Fields	Open Green Space (m2/pupil)	Air Conditioning	Mechanical Ventilation	Range of Extracurricular & Student Participation
	# Classroom /Total	%	Vocal	Instrumental						
GAN	2/5	40%	(66%) 2 out of 3 terms	(33%) 1 term	0.5	No	<i>very small</i>	No	No	Wide Variety
MLE	3/14	21%	n/a	n/a	0.2	No	20	Yes	Yes	Wide Variety
SBE	4/13	31%	(50%) biweekly	n/a	0.2	Yes	66	No	No	Wide Variety
FOL	5/5	100%	(25%) occasionally	(33%) 1 term	0.2	Yes	113	Yes	Yes	Wide Variety
NOD	9/22	41%	n/a	n/a	0.25	Yes	155	Yes	Yes	Wide Variety



IMPACTS TO LEARNING-EQAO

Schools	EQAO Test Results compared to Board Average					
	Gr.3 Reading	Gr.3 Writing	Gr.3 Math	Gr.6 Reading	Gr.6 Writing	Gr.6 Math
GAN	-8	-7	-15	n/a	n/a	n/a
MLE	-9	-9	-8	3	-1	1
SBE	9	-13	-5	0	2	-16
FOL	n/a	n/a	n/a	n/a	n/a	n/a
NOD	1	7	6	-7	-8	3
Board Avg.	61%	65%	68%	68%	69%	60%



IMPACTS TO FACILITY & OPERATION

Schools	Site Size		Barrier Free Facilities <i>(student / staff W/C, entrance)</i>	Special Needs	Elevator	Furniture & Equipment needs for Students/Staff	General Purpose Room / Stage	Retrofit Costs	Replacement Costs	FCI
	Actual Size	Diff. from Standard (2.02 ha)								
GAN	0.4	-1.62	Yes	No	No	No	No	\$ 2,214,000	\$ 2,796,754	79.2%
MLE	1.5	-0.52	No Staff W/C	Yes	n/a	Yes (students)	Yes	\$ 2,681,957	\$ 2,925,835	91.7%
SBE	2.83	0.81	No	Yes	n/a	Yes (students)	No	\$ 3,763,000	\$ 3,284,393	114.6%
FOL	1.01	-1.01	Yes	No	n/a	Yes	Yes	\$ 145,805	\$ 444,193	n/a
NOD	8.3	6.28	Yes	Yes	n/a	Yes	Yes	\$ 291,984	\$ 573,448	n/a
SUMMARY								\$ 9,096,746	\$ 10,024,623	

Note: MLE has ability to access more site space as required through controlled access to adjacent secondary school (PFO)



IMPACTS TO FACILITY & OPERATION

Schools	Revenue-Expenses PER PUPIL COSTS		
	Operation	Administration	Transportation
GAN	\$ (159)	\$ (148)	\$ (66)
MLE	\$ (79)	\$ 38	\$ (1)
SBE	\$ 169	\$ 5	\$ (174)
FOL	\$ 287	\$ (145)	\$ (654)
NOD	\$ 53	\$ (10)	\$ (348)
SUMMARY	\$ 45	\$ (10)	\$ (217)



IPAR Pupil Accommodation Review Orillia

IMPACTS ON ENROLMENT & CAPACITY

- With FD45 -

School	Current 2008/09	% Utilization	2 Year 2010/11	% Utilization	5 Year 2013/14	% Utilization	10 Year 2018/19	% Utilization	14 Year 2022/23	% Utilization	Capacity of school
GAN	67.00	38%	77.00	43%	85.00	48%	85.00	48%	90.00	51%	178
MLE	271.00	145%	308.00	165%	307.00	164%	302.00	161%	318.00	170%	187
SBE	248.00	116%	272.00	128%	266.00	125%	286.00	134%	298.00	140%	213
FOL	62.00	55%	68.00	61%	77.00	69%	86.00	77%	92.00	82%	112
NOD	407.00	105%	471.00	121%	511.00	131%	564.00	145%	611.00	157%	389
SUMMARY	1055.00	98%	1196.00	111%	1246.00	115%	1323.00	123%	1409.00	131%	1079.00

NOTES:

*Enrolment projections in ADE based on current EDC Background Study & used for the Capital Plan Priority Listing
Projections based on Full Day JK/SK after 2010: Implementation of this program is contingent on Ministers decision.*



SIMCOE MUSKOKA CATHOLIC
DISTRICT SCHOOL BOARD

IPAR Pupil Accommodation Review



Orillia

IMPACTS ON ENROLMENT & CAPACITY

- Without FD45 -

School	Current 2008/09	% Utilization	2 Year 2010/11	% Utilization	5 Year 2013/14	% Utilization	10 Year 2018/19	% Utilization	14 Year 2022/23	% Utilization	Capacity of school
GAN	67.00	38%	64.00	36%	72.00	40%	72.00	40%	75.00	42%	178
MLE	271.00	145%	290.00	155%	287.00	153%	282.00	151%	295.00	158%	187
SBE	248.00	116%	257.00	121%	250.00	117%	269.00	126%	269.00	126%	213
FOL	62.00	55%	62.00	55%	70.00	63%	78.00	70%	83.00	74%	112
NOD	407.00	105%	430.00	111%	469.00	121%	514.00	132%	554.00	142%	389
SUMMARY	1055.00	98%	1103.00	102%	1148.00	106%	1215.00	113%	1276.00	118%	1079.00

NOTES:

Enrolment projections in ADE based on current EDC Background Study & used for the Capital Plan Priority Listing

Projections DO NOT INCLUDE Full Day JK/SK after 2010: Implementation of this program is contingent on Ministers decision.



SIMCOE MUSKOKA CATHOLIC
DISTRICT SCHOOL BOARD

IMPACTS ON SAFETY

Schools	Safety Issues related to Facility or Site	Safe Route for Pedestrian & Vehicular Traffic on & off Site	Record of Incidences
GAN	No	Yes-off site only	No
MLE	Yes - Gate	No	No
SBE	Yes - Facility	No	Yes
FOL	No	Yes	No
NOD	Yes - Supervision	No	No



Policy LE-14: APPENDIX #2

7. What bussing would be required under the proposed organization? If there are increased bussing costs, can these be offset by reduced operating and administrative resource costs?
8. What are the financial benefits of the proposed school organization that would enable the Board to maintain or improve the student learning environment? Would the operation of the proposed school organization be supported by the funding guidelines of the funding model or are there other sustainable sources of revenue to support the operation of this organization?
9. What are the capital requirements of the proposed school organization be in terms of renewal, additions, new schools or program enhancements? Would they be supported by the funding guidelines of the funding model or are there other sustainable sources of revenue to support the capital requirements, such as the shared use of a building or site?

Policy LE-14: APPENDIX #2

10. Do alternative organizations of all or some of the schools offer better long term opportunities to provide quality educational services and accommodation for students within current fiscal realities?

11. What effects would the proposed organization have on community activities of social, educational, cultural or recreational nature?

12. What are the possible alternative uses for any building recommended for consolidation or closure?



ALTERNATE ACCOMMODATION PLAN STRATEGIES

- **Alternate Accommodation Plan Options were identified as part of the PAR 1st Public Meeting as per Section 2.7 of our Pupil Accommodation Review Policy LE-14.**
- **The Alternate Accommodation Plans included;**
 - **Suggestions as to where the students could be accommodated**
 - **What changes to existing facilities might be required**
 - **What programs could be available to the students**
 - **Any associated transportation requirements**



ALTERNATE ACCOMMODATION PLAN STRATEGIES

NEXT STEPS

- The PAC needs to consider the implications of these options & consider any new or altered options which should be included in our next Public Meeting for information and public input based on the individual School Valuation Reports.



ALTERNATE ACCOMMODATION PLANS

- **OPTION 1: STATUS QUO**
- **OPTION 2: REPLACEMENT/REBUILD**
- **OPTION 3: RETROFIT**
- **OPTION 4: CONSOLIDATE, CLOSE & REPLACE**
- **OPTION 5: BOUNDARY OPTIMIZATION**
- **OPTION 6: PROGRAM ADJUSTMENT**



ALTERNATE ACCOMMODATION PLANS

•OPTION 1: STATUS QUO

SCHOOL	ACADEMIC PROGRAM	SCHOOL CAPACITY	ENROLMENT <i>(Oct. '08 Bodies)</i>	OPTION EXAMPLES	OPTION SUGGESTIONS
MLE	JK - Gr.8	187	295	Status Quo for all 5 schools	Status Quo for all 5 schools
GAN	JK - Gr.4	178	81		
SBE	JK - Gr.8	213	279		
NOD	JK - Gr.8	389	480		
FOL	JK - Gr.8	112	58		

ALTERNATE ACCOMMODATION PLANS

•OPTION 2A: REPLACEMENT/REBUILD EACH OF MLE, GAN, SBE

SCHOOL	ACADEMIC PROGRAM	SCHOOL CAPACITY	ENROLMENT (Oct. '08 Bodies)	OPTION EXAMPLES	OPTION SUGGESTIONS
MLE	JK - Gr.8	187	295	Replacement of; MLE (187 pp) at existing site	students accommodated in replacement facility; no change in academic programming; no change in transportation requirements
GAN	JK - Gr.4	178	81	Replacement of; GAN (178 pp) at existing site	
SBE	JK - Gr.8	213	279	Replacement of; SBE (213 pp) at existing site	
NOD	JK - Gr.8	389	480	status quo	status quo
FOL	JK - Gr.8	112	58		

ALTERNATE ACCOMMODATION PLANS

•OPTION 2B: REPLACEMENT/REBUILD ANY COMBINATION OF THE 3 SCHOOLS

SCHOOL	ACADEMIC PROGRAM	SCHOOL CAPACITY	ENROLMENT (Oct. '08 Bodies)	OPTION EXAMPLES	OPTION SUGGESTIONS
MLE	JK - Gr.8	187	295	refer to 2A	students accommodated in replacement facility; no change in academic programming; no change in transportation requirements
GAN	JK - Gr.4	178	81	refer to 2A	
SBE	JK - Gr.8	213	279	refer to 2A	
NOD	JK - Gr.8	389	480	status quo	status quo
FOL	JK - Gr.8	112	58		

ALTERNATE ACCOMMODATION PLANS

•OPTION 3A: RETROFIT EACH OF MLE, GAN, SBE

SCHOOL	ACADEMIC PROGRAM	SCHOOL CAPACITY	ENROLMENT <i>(Oct. '08 Bodies)</i>	OPTION EXAMPLES	OPTION SUGGESTIONS
MLE	JK - Gr.8	187	295	Retrofit MLE using Good Places to Learn Grants (GPTL)	no change in student accommodation (existing facility); no change in academic programming; no change in transportation requirements
GAN	JK - Gr.4	178	81	Retrofit GAN using Good Places to Learn Grants (GPTL)	
SBE	JK - Gr.8	213	279	Retrofit SBE using Good Places to Learn Grants (GPTL)	
NOD	JK - Gr.8	389	480	status quo	status quo
FOL	JK - Gr.8	112	58		

ALTERNATE ACCOMMODATION PLANS

•OPTION 3B: RETROFIT ANY COMBINATION OF THE 3 SCHOOLS

SCHOOL	ACADEMIC PROGRAM	SCHOOL CAPACITY	ENROLMENT <i>(Oct. '08 Bodies)</i>	OPTION EXAMPLES	OPTION SUGGESTIONS
MLE	JK - Gr.8	187	295	refer to 3A	no change in student accommodation (existing facility); no change in academic programming; no change in transportation requirements
GAN	JK - Gr.4	178	81	refer to 3A	
SBE	JK - Gr.8	213	279	refer to 3A	
NOD	JK - Gr.8	389	480	status quo	status quo
FOL	JK - Gr.8	112	58		

ALTERNATE ACCOMMODATION PLANS

•OPTION 4A: CONSOLIDATE, CLOSE & REPLACE EACH OF MLE & GAN

SCHOOL	ACADEMIC PROGRAM	SCHOOL CAPACITY	ENROLMENT <i>(Oct. '08 Bodies)</i>	OPTION EXAMPLES	OPTION SUGGESTIONS
MLE	JK - Gr.8	187	295	Partial Replacement of MLE (187 pp), GAN students move to MLE (178 pp)	students accommodated in MLE Consolidated facility; GAN closed to students; consistency in JK-8 programming within Orillia Catholic schools; similar transportation requirements, change in final destination for GAN students
GAN	JK - Gr.4	178	81	Close school	
SBE	JK - Gr.8	213	279	Retrofit SBE using Good Places to Learn Grants (GPTL)	
NOD	JK - Gr.8	389	480	status quo	status quo
FOL	JK - Gr.8	112	58		

ALTERNATE ACCOMMODATION PLANS

•OPTION 4B: CONSOLIDATE, CLOSE & REPLACE EACH OF GAN & SBE

SCHOOL	ACADEMIC PROGRAM	SCHOOL CAPACITY	ENROLMENT (Oct. '08 Bodies)	OPTION EXAMPLES	OPTION SUGGESTIONS
MLE	JK - Gr.8	187	295	Retrofit of MLE using Good Places to Learn Grants (GPTL)	students accommodated in SBE Consolidated facility; GAN closed to students; consistency in JK-8 programming within Orillia Catholic schools; change in transportation requirements for GAN students to SBE
GAN	JK - Gr.4	178	81	Close school	
SBE	JK - Gr.8	213	279	Replacement of SBE (213 pp), GAN students move to SBE (178 pp)	
NOD	JK - Gr.8	389	480	status quo	status quo
FOL	JK - Gr.8	112	58		

ALTERNATE ACCOMMODATION PLANS

•OPTION 4C: CONSOLIDATE, CLOSE & REPLACE ANY COMBINATION OF THE 3 SCHOOLS

SCHOOL	ACADEMIC PROGRAM	SCHOOL CAPACITY	ENROLMENT (Oct. '08 Bodies)	OPTION EXAMPLES	OPTION SUGGESTIONS
MLE	JK - Gr.8	187	295	Consolidate all 3 schools to 1 site	students accommodated in Consolidated facility; 1 or more schools closed; consistency in JK-8 programming within Orillia Catholic schools; change in transportation requirements
GAN	JK - Gr.4	178	81		
SBE	JK - Gr.8	213	279		
NOD	JK - Gr.8	389	480	status quo	status quo
FOL	JK - Gr.8	112	58		

ALTERNATE ACCOMMODATION PLANS

•OPTION 5: BOUNDARY OPTIMIZATION

SCHOOL	ACADEMIC PROGRAM	SCHOOL CAPACITY	ENROLMENT (Oct. '08 Bodies)	OPTION EXAMPLES	OPTION SUGGESTIONS
MLE	JK - Gr.8	187	295	Boundary change to revert students away from the school	no change in student accommodation (existing facility); no change in academic programming; major change in transportation requirements
GAN	JK - Gr.4	178	81	Boundary change to revert students to the school	
SBE	JK - Gr.8	213	279	Boundary change as required?	
NOD	JK - Gr.8	389	480	Boundary change to revert students away from the school	
FOL	JK - Gr.8	112	58	Boundary change to revert students to the school	

ALTERNATE ACCOMMODATION PLANS

•OPTION 6: PROGRAM ADJUSTMENT

SCHOOL	ACADEMIC PROGRAM	SCHOOL CAPACITY	ENROLMENT (Oct. '08 Bodies)	OPTION EXAMPLES	OPTION SUGGESTIONS
MLE	Gr.4 - Gr.8	187	213	MLE would house students in Grade 4 to Grade 8 only	change in student accommodation as MLE JK-3 students would move to GAN; change in academic programming as noted; change in transportation requirements
GAN	JK - 3	178	163	GAN would house primary students in grade JK - 3 only	
SBE	JK - Gr.8	213	279	Retrofit SBE using Good Places to Learn Grants (GPTL)	Existing school would get the required maintenance repairs; no change in academic programming; no change in transportation requirements
NOD	JK - Gr.8	389	480	Consider Purchasing & constructing the West Ridge School site sooner than 2014 to assist NOD with their over capacity	Some students would be redirected to new school through boundary changes; no change in academic programming; change in transportation requirements

ALTERNATE ACCOMMODATION PLANS

•OPTION 6: PROGRAM ADJUSTMENT

School	Municipality	JK	SK	1	2	3	4	5	6	7	8	TOTAL BODIES
Guardian Angels	Orillia	32	37	28	28	38						163
Monsignor Lee	Orillia						45	45	45	32	46	213
Notre Dame	Orillia	31	55	53	41	53	43	39	55	56	54	480
St. Bernard's	Orillia	25	27	21	32	22	26	41	26	35	24	279
Foley Catholic	Ramara	3	2	7	1	8	4	4	10	14	5	58

Note: Enrolments based on October 31, 2008 data



UPCOMING PUBLIC MEETINGS

- **3rd Public Meeting = March 26, 2009 @ Guardian Angels**
 - Present Accommodation Options to be considered
 - Receive community input
 - Tentative PAC Working Group Meeting following

- **4th Public Meeting = April 27, 2009 @ St. Bernard's**
 - Present draft School Valuation Report & Recommendations
 - Receive community input
 - Tentative PAC Working Group Meeting following



NEXT STEPS



- 1. Presenting Alternate Accommodation Plans at Public Meeting – March 26th**
- 2. Preparing School Valuation Report for the Board**



Pupil Accommodation Review





Orillia

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What is a Pupil Accommodation Review?

A Pupil Accommodation Review is a formal process, following Ministry of Education guidelines, which helps us evaluate and review how we accommodate students in our schools. This process assists us with planning so that we can best meet the needs of our students and parents now and in the future.

Involvement from members of the community is a critical part of the review process. We encourage those who are interested in this process to visit this section of our website often to get the latest updates and to find out about opportunities for public consultation.

Orillia Area Elementary School Accommodation Review

Currently we are conducting an accommodation review for the Orillia area. Schools in this area include Notre Dame, Monsignor Lee, Guardian Angels, St. Bernard's and Foley Catholic.



SIMCOE MUSKOKA CATHOLIC DISTRICT SCHOOL BOARD