



St. Clair Catholic DSB Accommodation Review

Sarnia Secondary Planning Area

- St. Patrick's Catholic High School
- St. Christopher Catholic Secondary School

January 20, 2009



Agenda

- Recap of November 18, 2009 presentation:
 - Financial
 - Demographics
 - Facilities



Financial

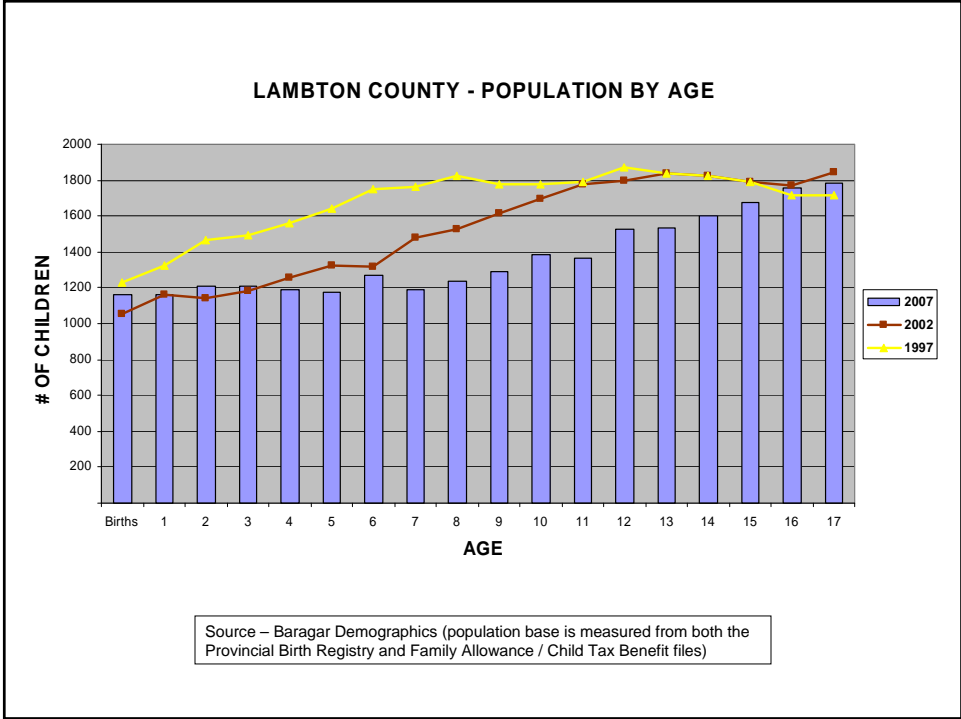
- Operating revenues generated by the Ministry funding model are a direct function of student enrolment
- As enrolment declines, so does revenue
- Current projections indicate that enrolment will continue to decline in our district for at least the next 5 or 6 years

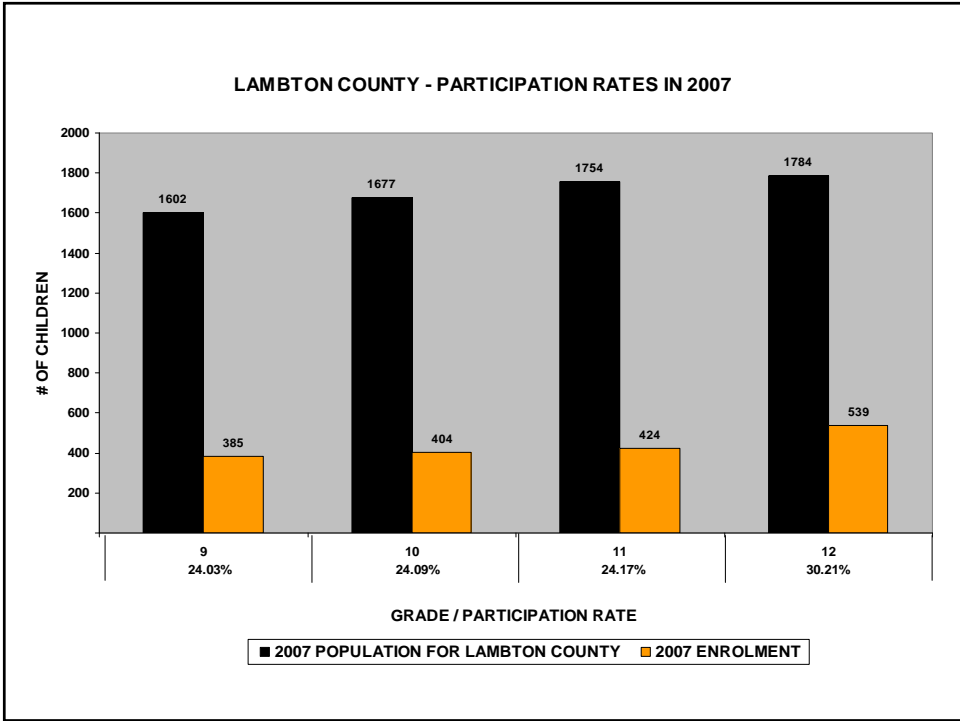
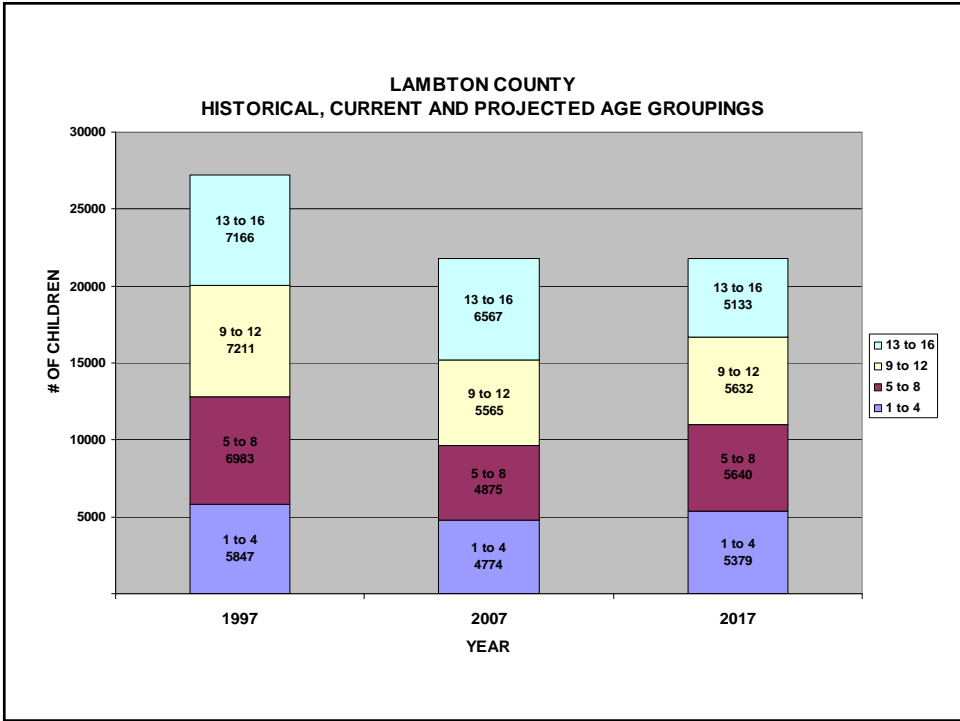


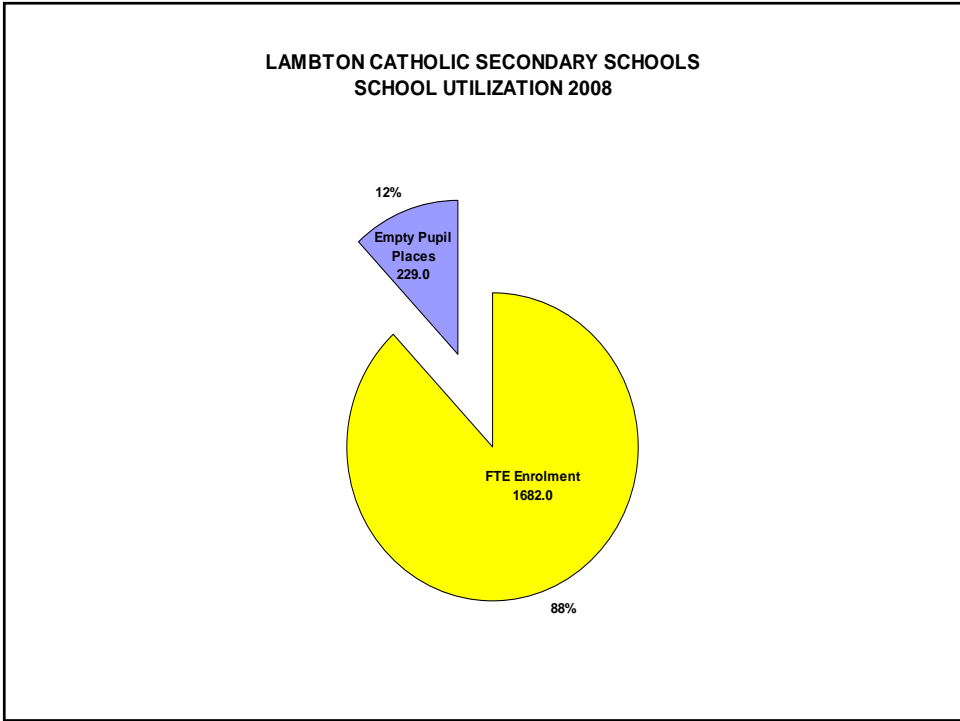
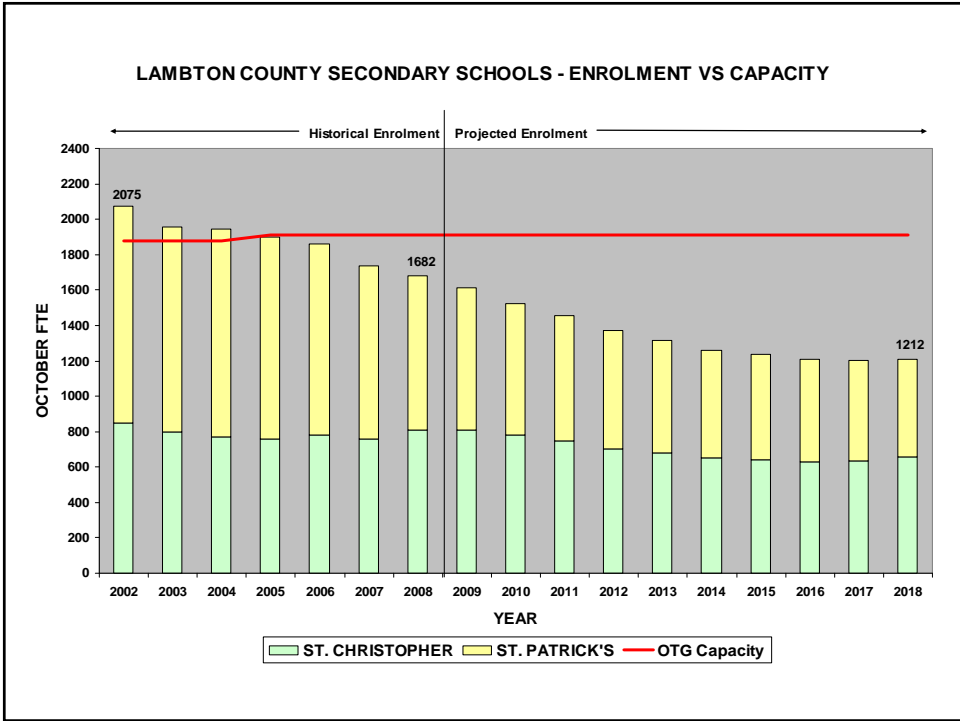
Financial

- The Board currently has more pupil places than it needs and this will continue to increase as enrolment declines
- Majority of the Board's schools were originally constructed more than 40 years ago
- As schools age, maintenance costs increase

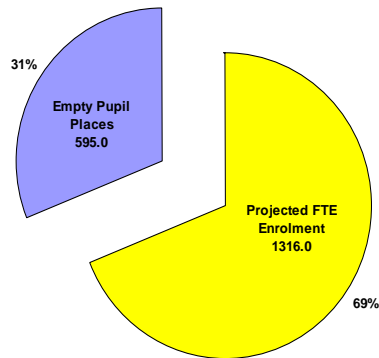
Demographics







LAMBTON CATHOLIC SECONDARY SCHOOLS
PROJECTED SCHOOL UTILIZATION 2013



Facilities

ReCAPP

Renewal Capital Asset Planning Process

- Ministry requires all school boards to use ReCAPP system to maintain a database of future renewal needs by school
- Funding priorities for Ministry from a provincial perspective are determined based on school board renewal needs identified in this system



Facilities

Facility Condition Index (FCI)

- the ratio of the value of major repairs to the value of asset replacement expressed as a percentage

$$\text{Renewal Requirement} / \text{Replacement Cost of Asset} \times 100 = \%$$

Good	< 5%
Fair	5-10%
Poor	10-30%
Critical	> 30%



Facilities - Ministry Funding

School Operations Allocation

- Addresses the cost of operating schools i.e. heating, lighting, cleaning and maintaining

School Renewal Allocation

- Addresses the costs of repairing and renovating schools

Formula based

- Enrolment x benchmark area requirement per pupil x benchmark operating/renewal cost per sq. ft.



Facilities - Ministry Funding

Top-Up Funding

- Additional funding is provided for school operations and renewal for schools that are operating at less than full capacity
- Calculated on a school-by-school basis
- Potential adjustment of up to 20%



School Operations Funding

	St. Patrick's	St. Christopher
Regular Allocation (enrolment based)	\$805,185	\$766,084
Top-Up Allocation	\$168,736	\$90,047
Total Funding	\$973,921	\$856,131



School Renewal Funding

	St. Patrick's	St. Christopher
Regular Allocation (enrolment based)	\$88,839	\$84,525
Top-Up Allocation	\$18,617	\$9,936
Total Funding	\$107,456	\$94,461



Facility Detail – St. Patrick's

On The Ground Capacity	1,017
Current Enrolment (FTE)	874
Current OTG % - 2008/09	85.9%
Projected OTG % - 2013/14	62.7%



Facility Detail – St. Christopher

On The Ground Capacity	894
Current Enrolment (FTE)	808
Current OTG % - 2008/09	90.4%
Projected OTG % - 2013/14	75.8%



ReCAPP Data – St. Patrick's

Renewal Costs (5 yrs)	\$6,567,538
Renewal Costs (10 yrs)	\$8,534,521
FCI % (5 yrs)	31.77%



ReCAPP Data – St. Patrick's

- Current ReCAPP data does not include an extensive repair/replacement issue related to the HVAC mechanical system and required electrical upgrades
- Projected cost - \$1,830,000 to \$2,235,000

Revised Renewal Costs (5 yrs)

\$8,397,538 to \$8,802,538

Revised FCI % (5 yrs) – 40.62% to 42.58%



ReCAPP Data – St. Christopher

Renewal Costs (5 yrs) \$750,512

Renewal Costs (10 yrs) \$4,051,268

FCI % (5 yrs) 4.29%



Annual Utility Costs – St. Patrick's

Electricity	\$160,265
Natural Gas	\$17,605
Water	\$20,135
Total Utility Costs	\$198,005

Cost per Sq. Ft. \$1.39



Annual Utility Costs – St. Christopher

Electricity	\$118,439
Natural Gas	\$16,037
Water	\$27,742
Total Utility Costs	\$162,218

Cost per Sq. Ft. \$1.15