



St. Clair Catholic DSB Accommodation Review

Blenheim Planning Area

- **St. Anne Catholic School**
- **St. Mary Catholic School**



Agenda

- Overview of the following areas:
 - Financial
 - Demographics
 - School Staffing
 - Facilities
 - Student Transportation



Financial Overview



Financial Overview

- Board relies on the Province for approximately 99.5% of its funding
- 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 Overview

- Declining enrolment remains our biggest financial challenge
- 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



Financial Overview

- The Board must continue to be efficient and effective in its operations
- Need to be fiscally responsible and accountable in our efforts to provide the highest quality programs and educational environment possible for our students



Demographics Overview



Definitions

FTE (full-time equivalent enrolment)

The count of students is based on the percentage of time they attend school. A pupil enrolled in junior kindergarten or kindergarten is therefore counted as .50 or half-time.

Ministry grant calculations and the assignment of staff to schools are based on the FTE enrolment.

Definitions

OTG (Ministry On The Ground Capacity)

Number of pupil places available in a school.

Loading factors to calculate elementary capacity:

JK/SK Classroom - 20

Grade 1-8 Classroom – 23

Special Education Rooms – 9

General Instructional Space (approx. 400 to 700 sq ft) – 12

A space with an area between 700 and 850 sq. ft. would be considered a classroom, regardless of whether it is being used for regular instruction or for other purposes.

There are 0 pupils places associated with gymnasiums, libraries, child care centres or temporary accommodation such as portables.



Demographic Trends

Studying demographic trends can better prepare us for changes before they occur and help us adjust to them once they have taken place.

- Baby Boom – born 1947 to 1966
- Baby Bust – born 1967 to 1979
- Baby Echo – born 1980 to 1995

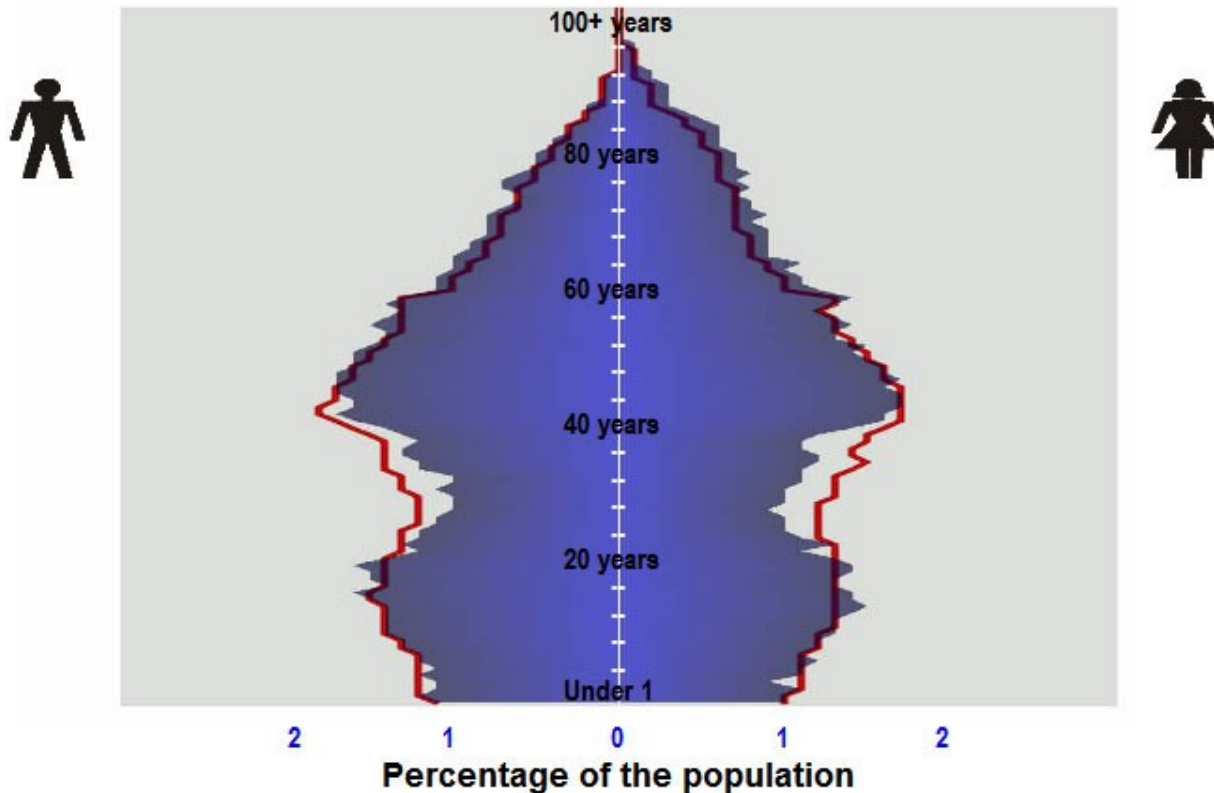


2006 Census - Age and sex population comparisons

To compare the population distributions by years of age and sex for two different areas (Canada, provinces and territories, census metropolitan areas and census agglomerations), select the areas of interest from the drop-down menus below.

Chatham-Kent Ontario

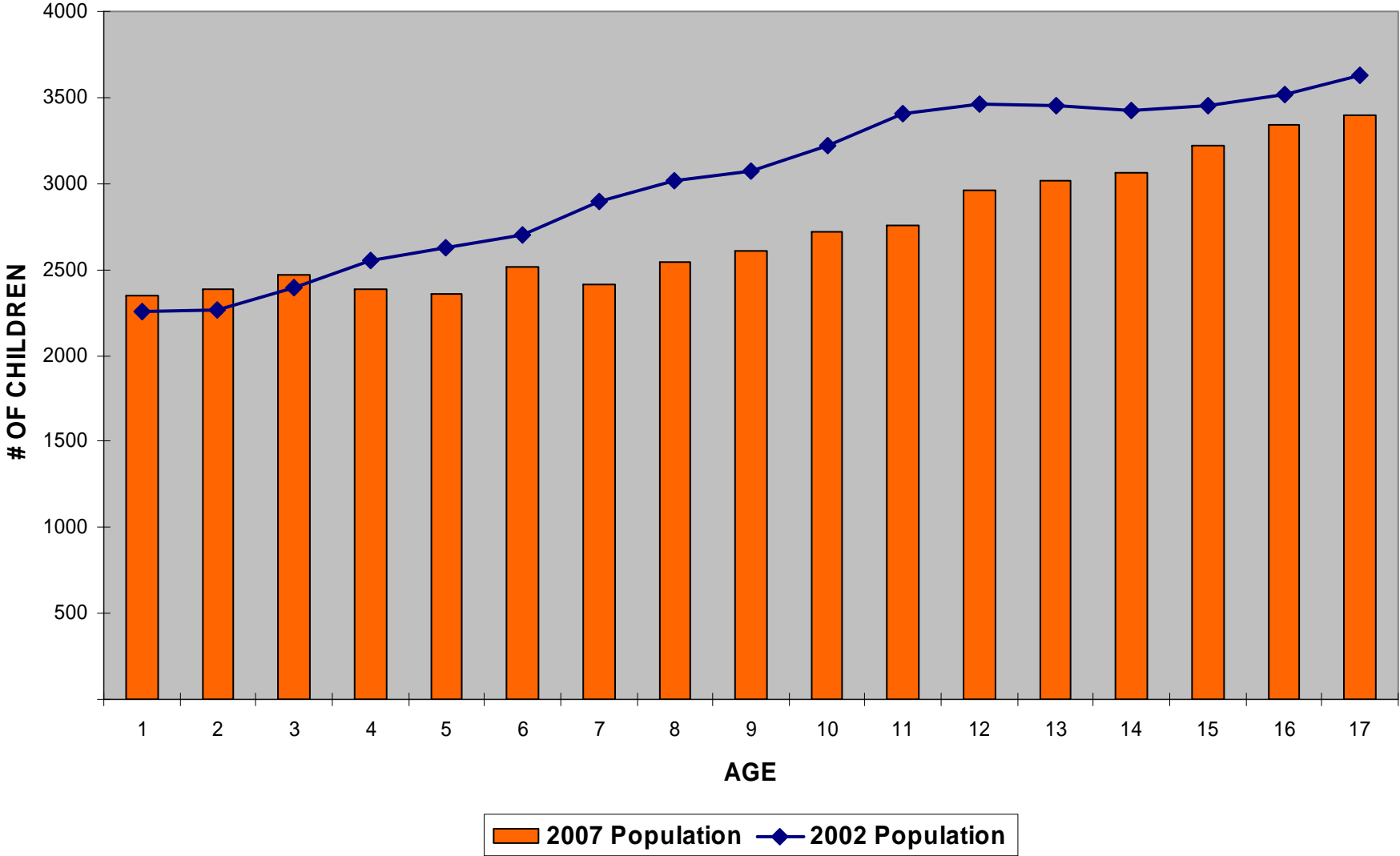
■ Chatham-Kent ■ Ontario



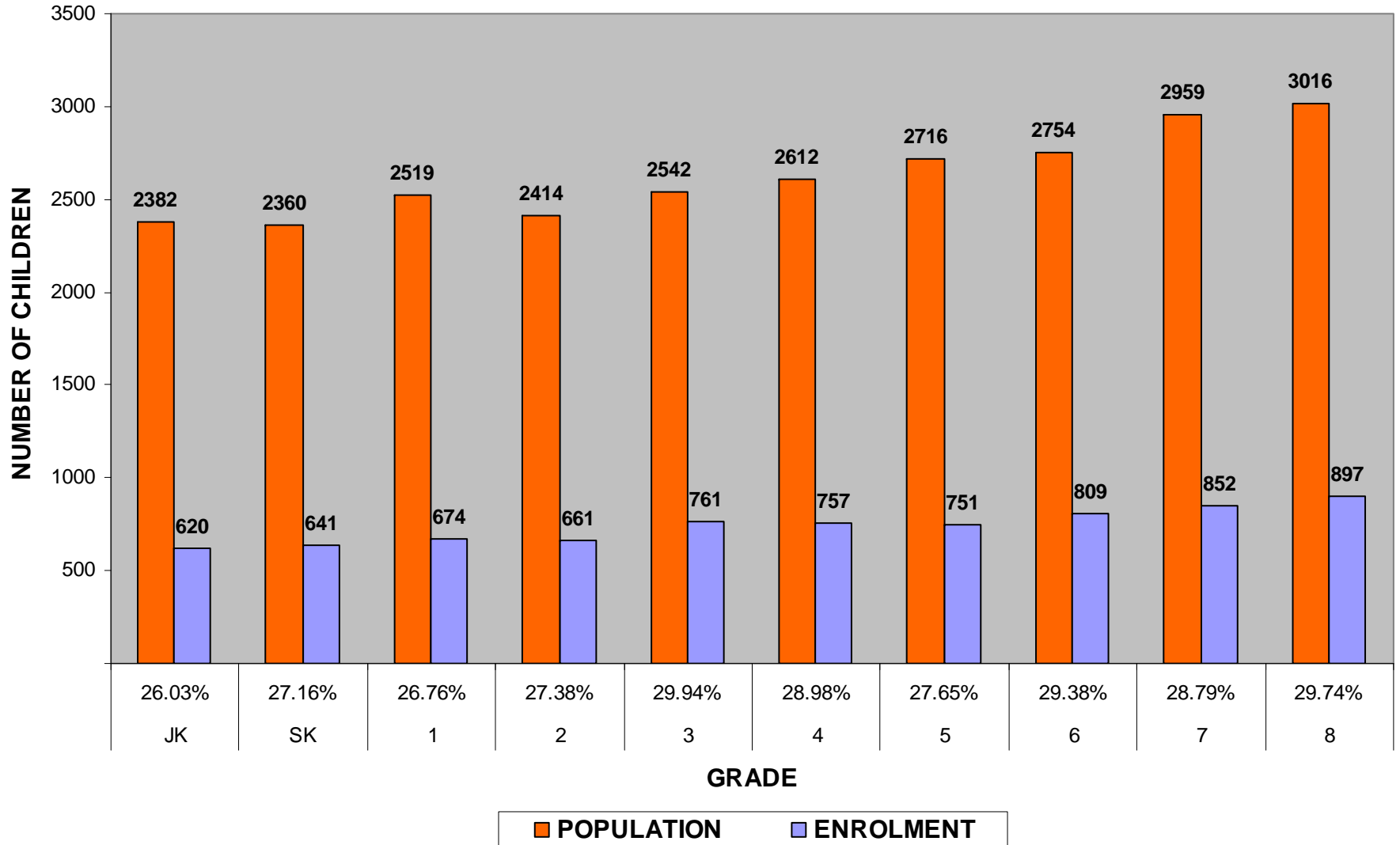
Source: Statistics Canada, 2006 Census of Population.

[Age \(123\) and Sex \(3\) for the Population of Canada, Provinces, Territories, Census Metropolitan Areas and Census Agglomerations, 2001 and 2006 Censuses - 100% Data - Catalogue no. 97-551-XWE2006009.](#)

ST. CLAIR CATHOLIC DSB JURISDICTION - POPULATION BY AGE



ST. CLAIR CATHOLIC DSB - PARTICIPATION RATES





Enrolment Projection Methodology

Future JK enrolment is calculated by increasing or decreasing the current JK enrolment based on the hospital birth rate in Chatham-Kent for corresponding years.

2004-05 – 1087 births – 4.5% increase – affects 2008-09 JK

2005-06 – 1042 births – 4.1% decrease – affects 2009-10 JK

2006-07 – 1083 births – 3.9% increase – affects 2010-11 JK

JK enrolment is maintained at the 2010-11 level for future projections

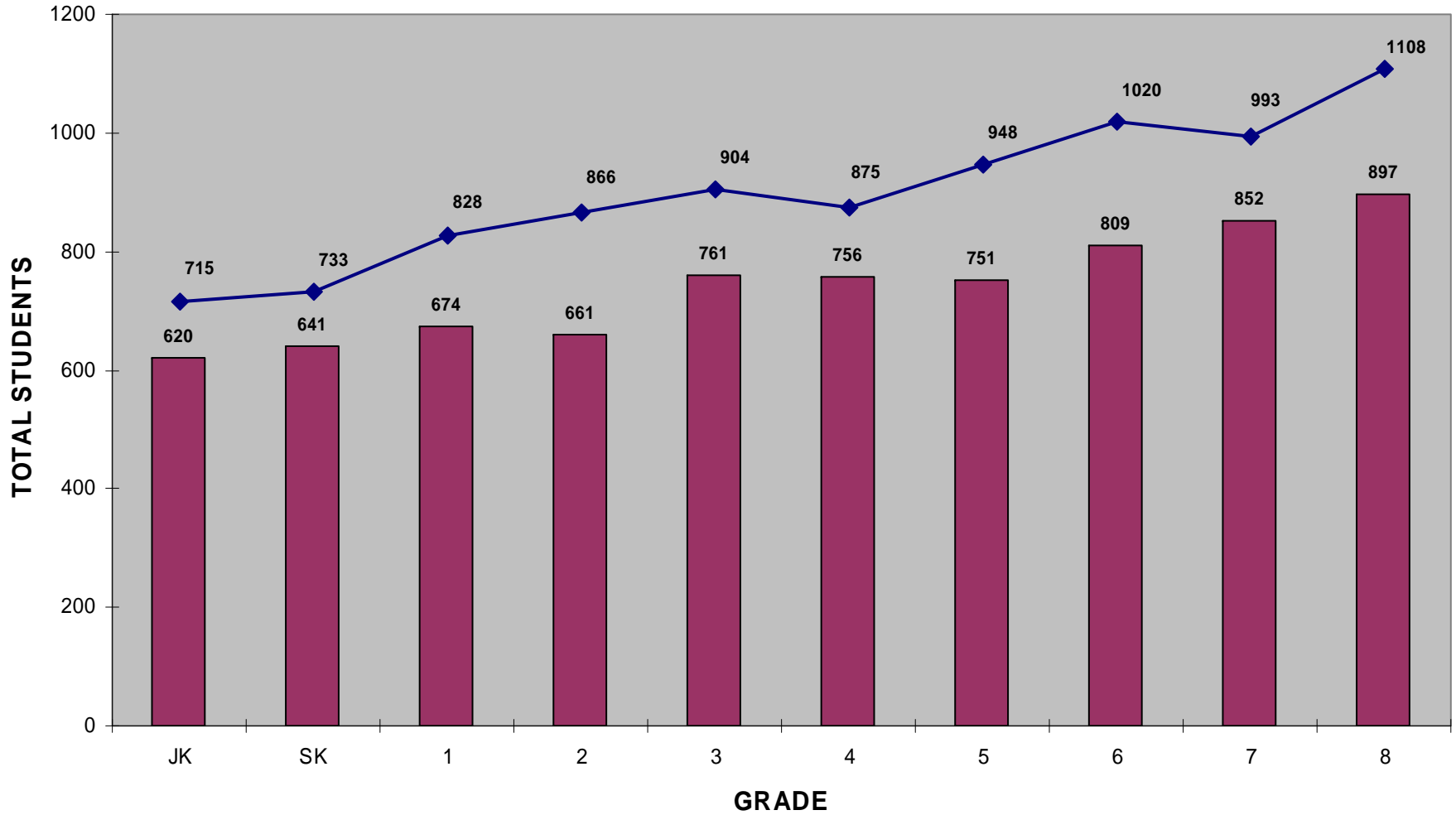


Enrolment Projection Methodology

Projected enrolment in SK to grade 8 is calculated based on the 3-year average **student progression rate** for each school.

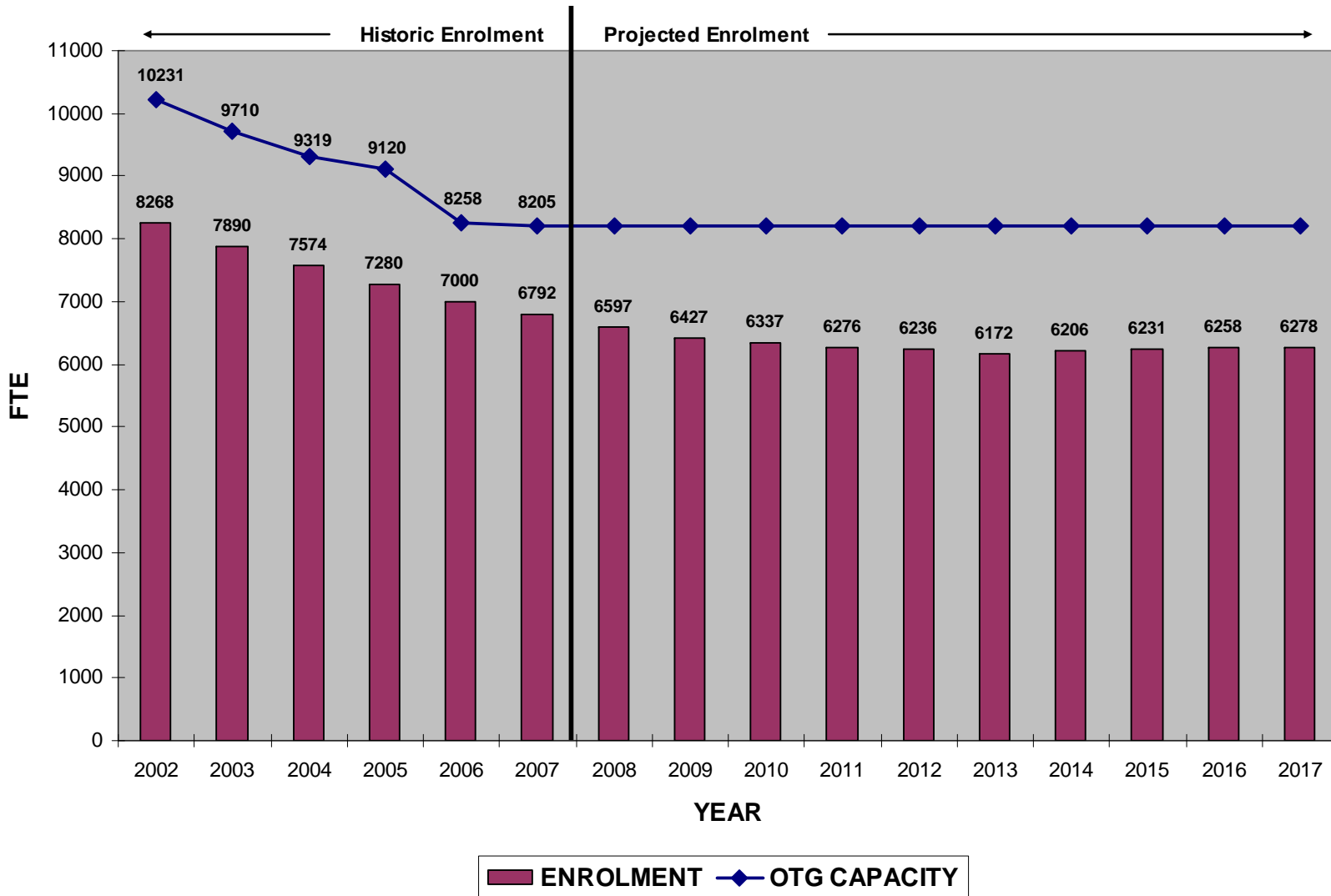
(Student Progression Rate - ratio of students enrolled in the current grade to enrolment in the previous grade)

ST. CLAIR CATHOLIC DSB - CURRENT ENROLMENT BY GRADE

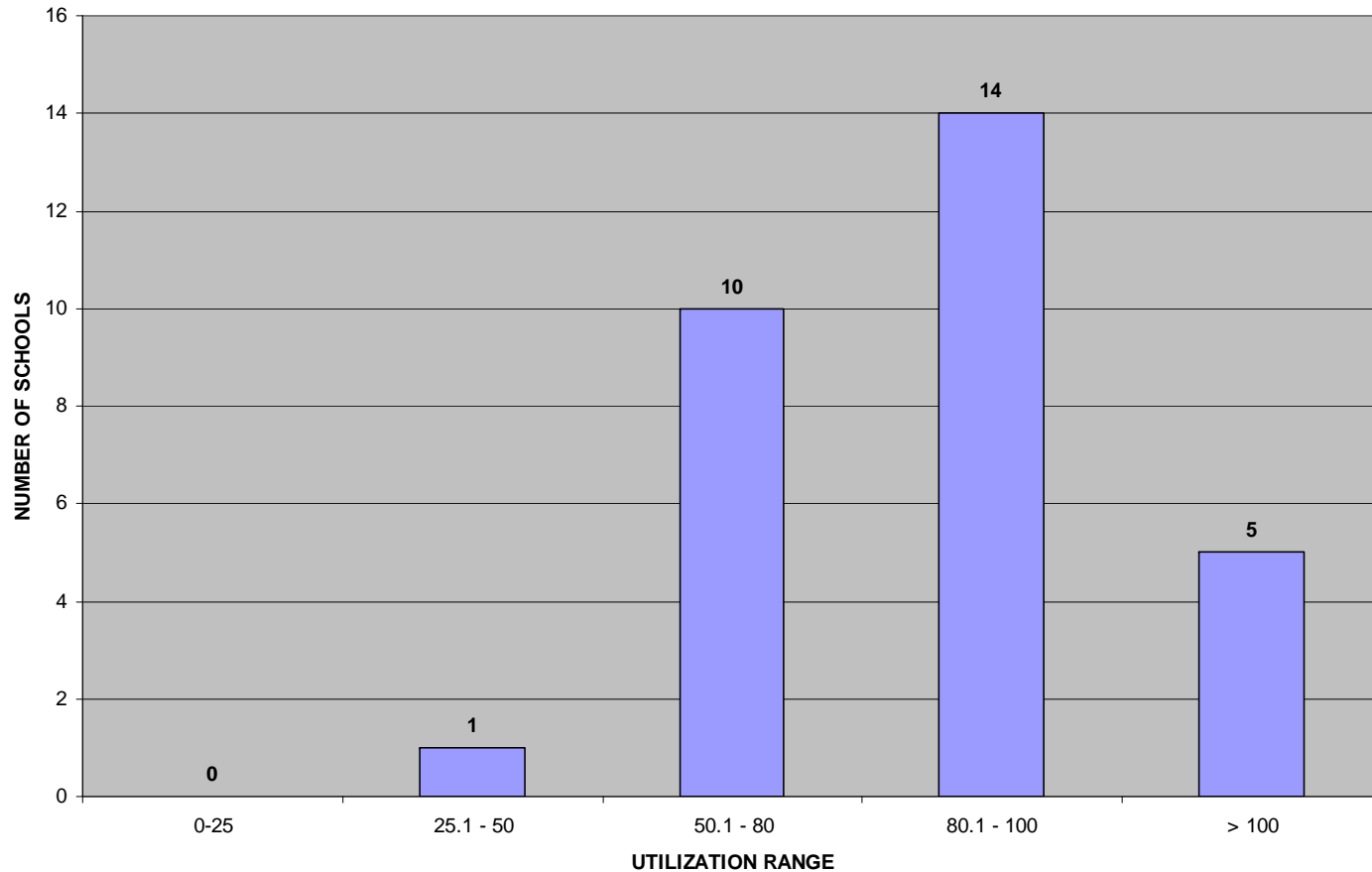


October 2007 Enrolment October 2002 Enrolment

ST. CLAIR CATHOLIC DSB - ENROLMENT VS CAPACITY

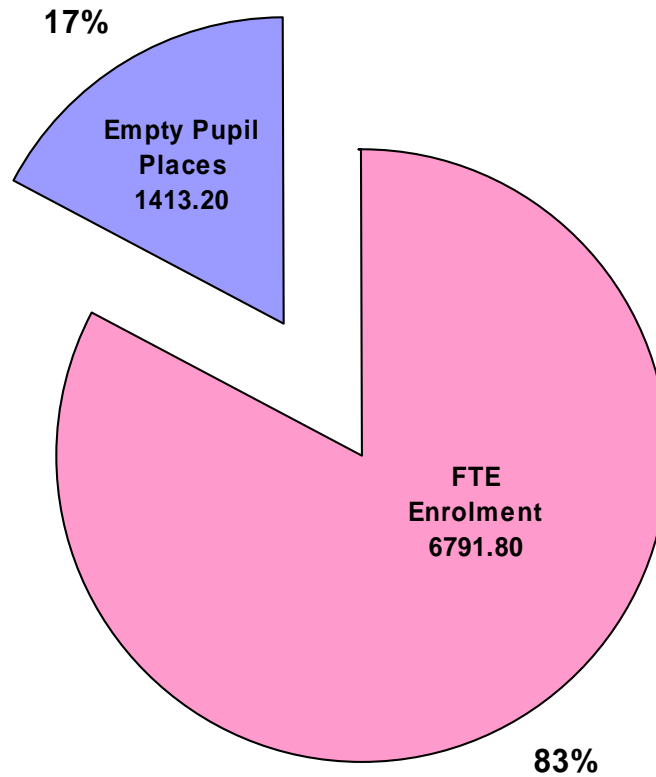


2007-08 Elementary School Utilization

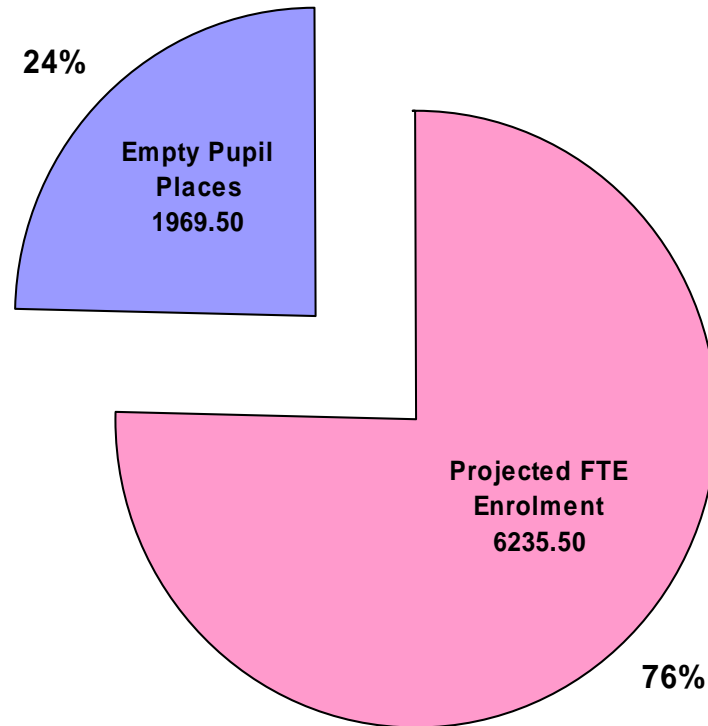


The School Utilization Rate compares the enrolment in open schools to the capacity of those schools. Top-Up funding is available for schools between 80 to 100% capacity. Approximately 40% of our schools are using less than 80% of the available space in those schools.

**ST. CLAIR CATHOLIC DSB
ELEMENTARY SCHOOL UTILIZATION 2007**



**ST. CLAIR CATHOLIC DSB
PROJECTED ELEMENTARY SCHOOL UTILIZATION 2012**

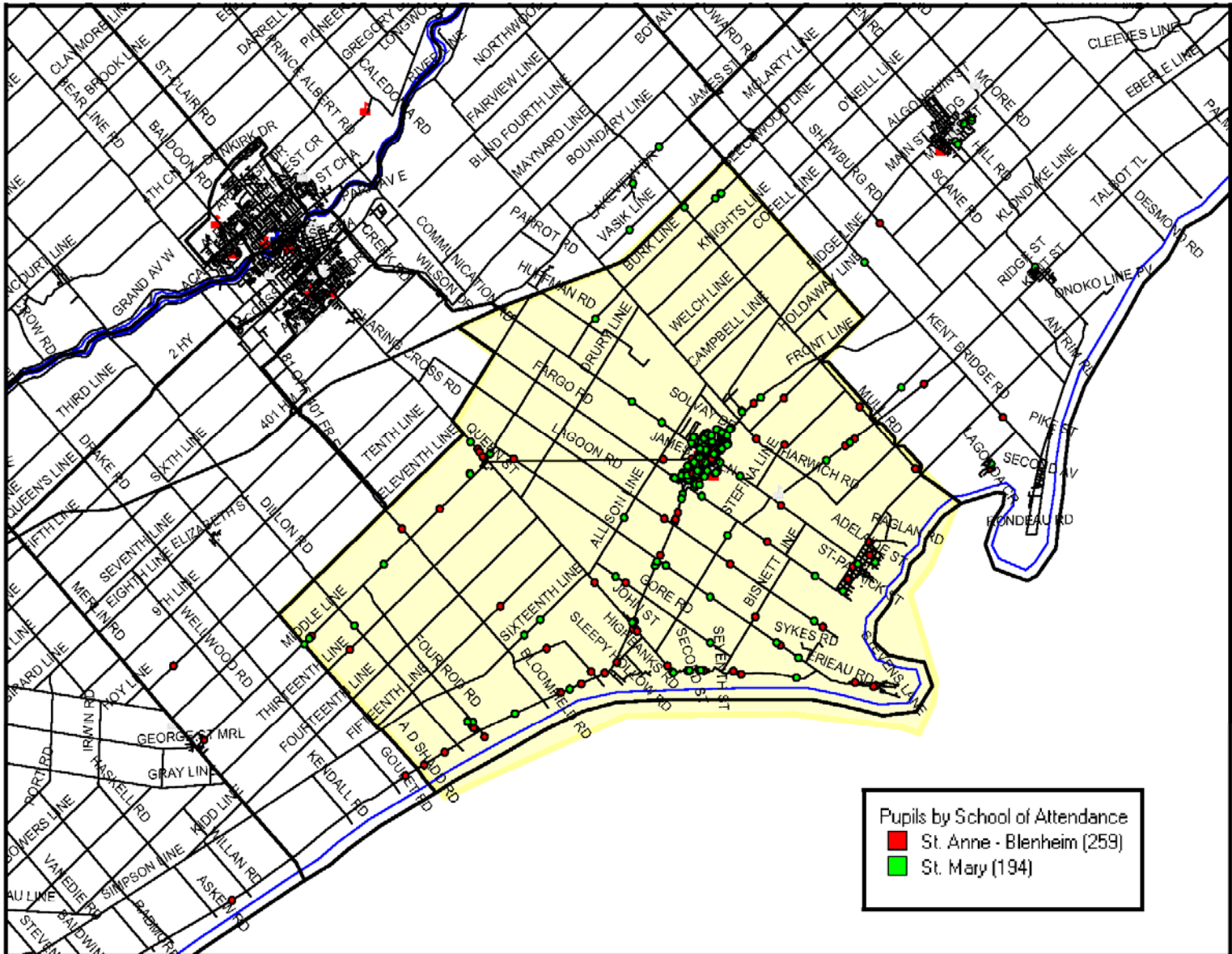




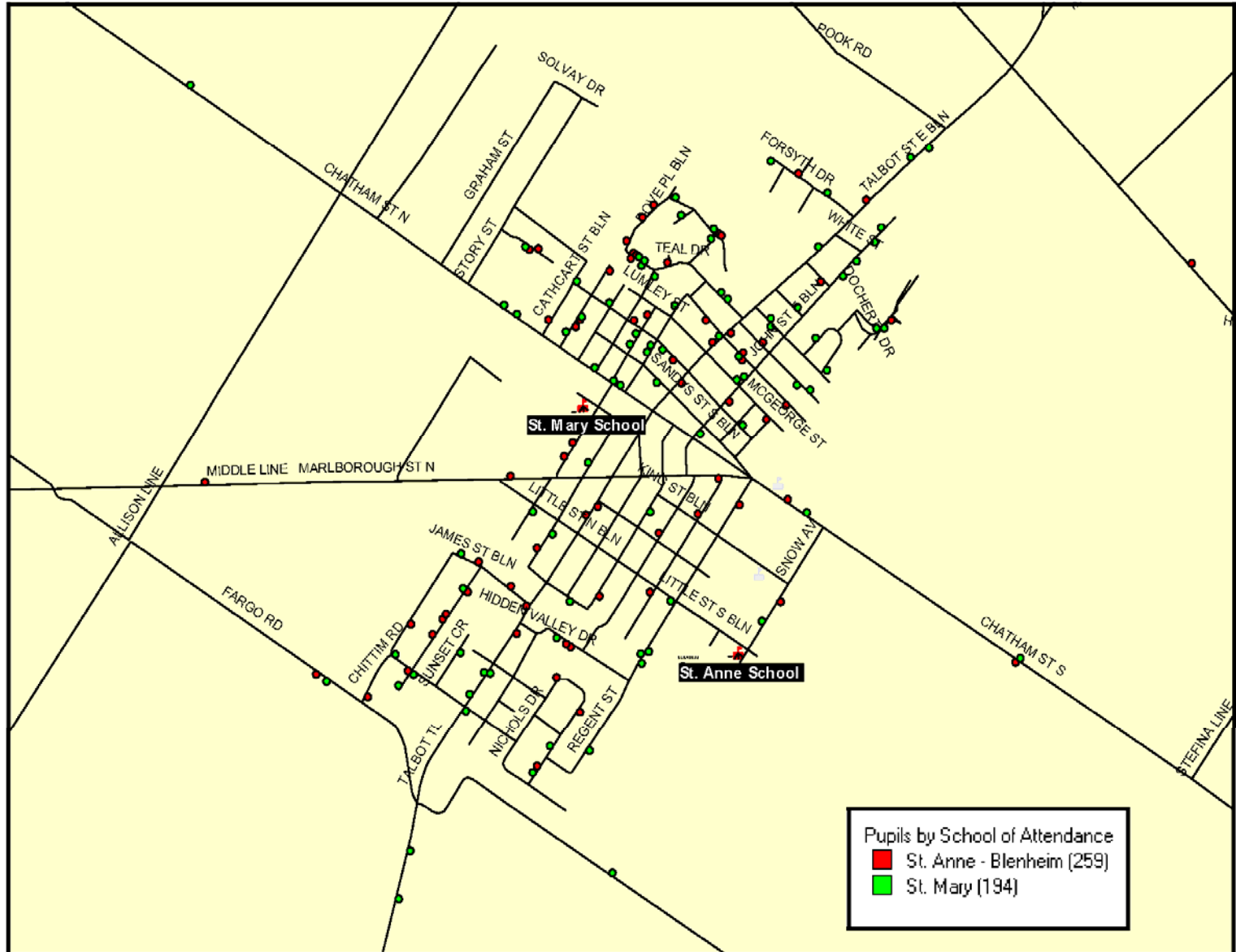
Attendance Area

- The attendance areas for St. Mary and St. Anne Schools are the same geographic areas including the Town of Blenheim and parts of Harwich and Raleigh Townships.

STUDENT DISTRIBUTION AND BOUNDARIES ST. MARY AND ST. ANNE CATHOLIC SCHOOLS



STUDENT DISTRIBUTION AND BOUNDARIES ST. MARY AND ST. ANNE CATHOLIC SCHOOLS

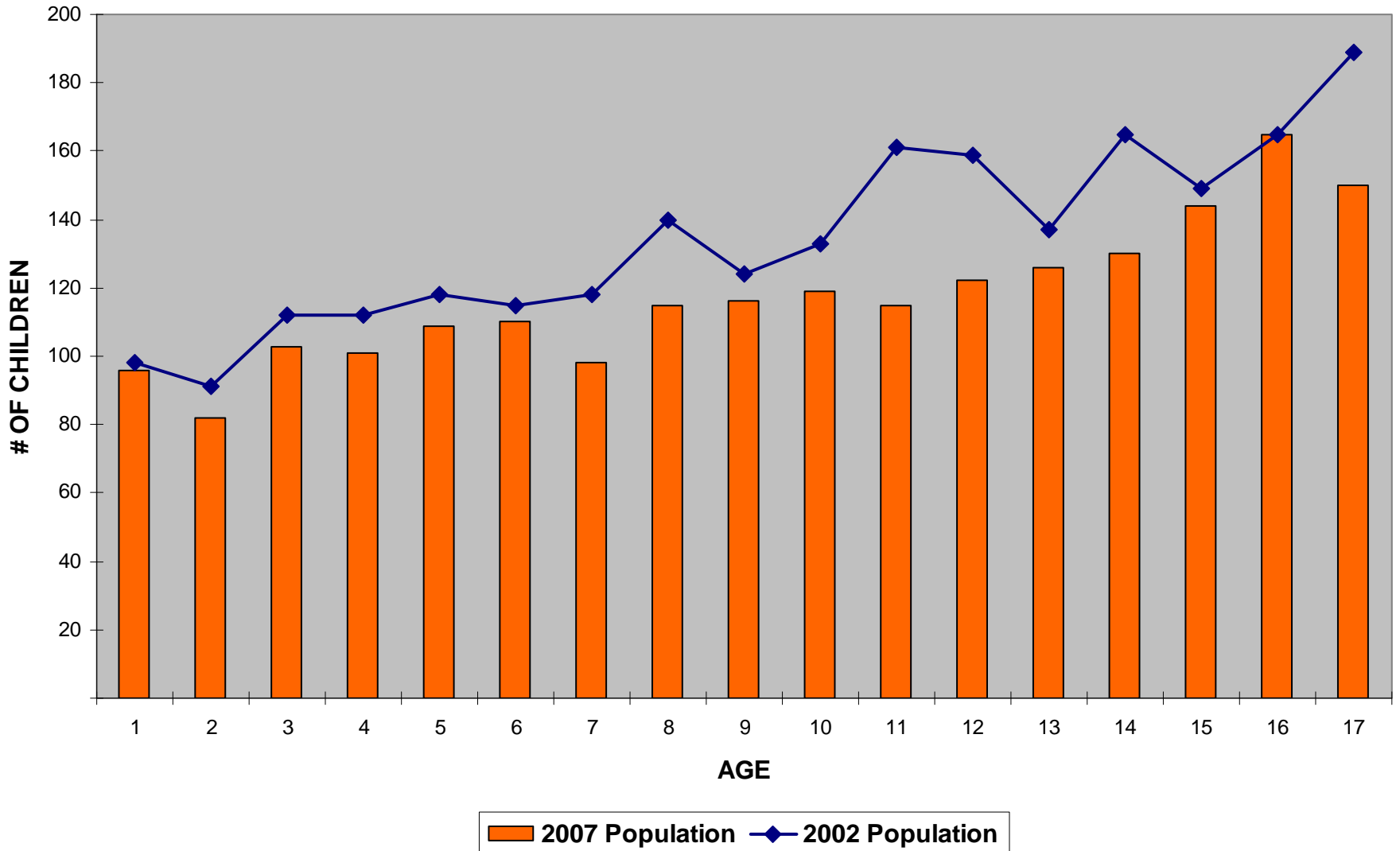




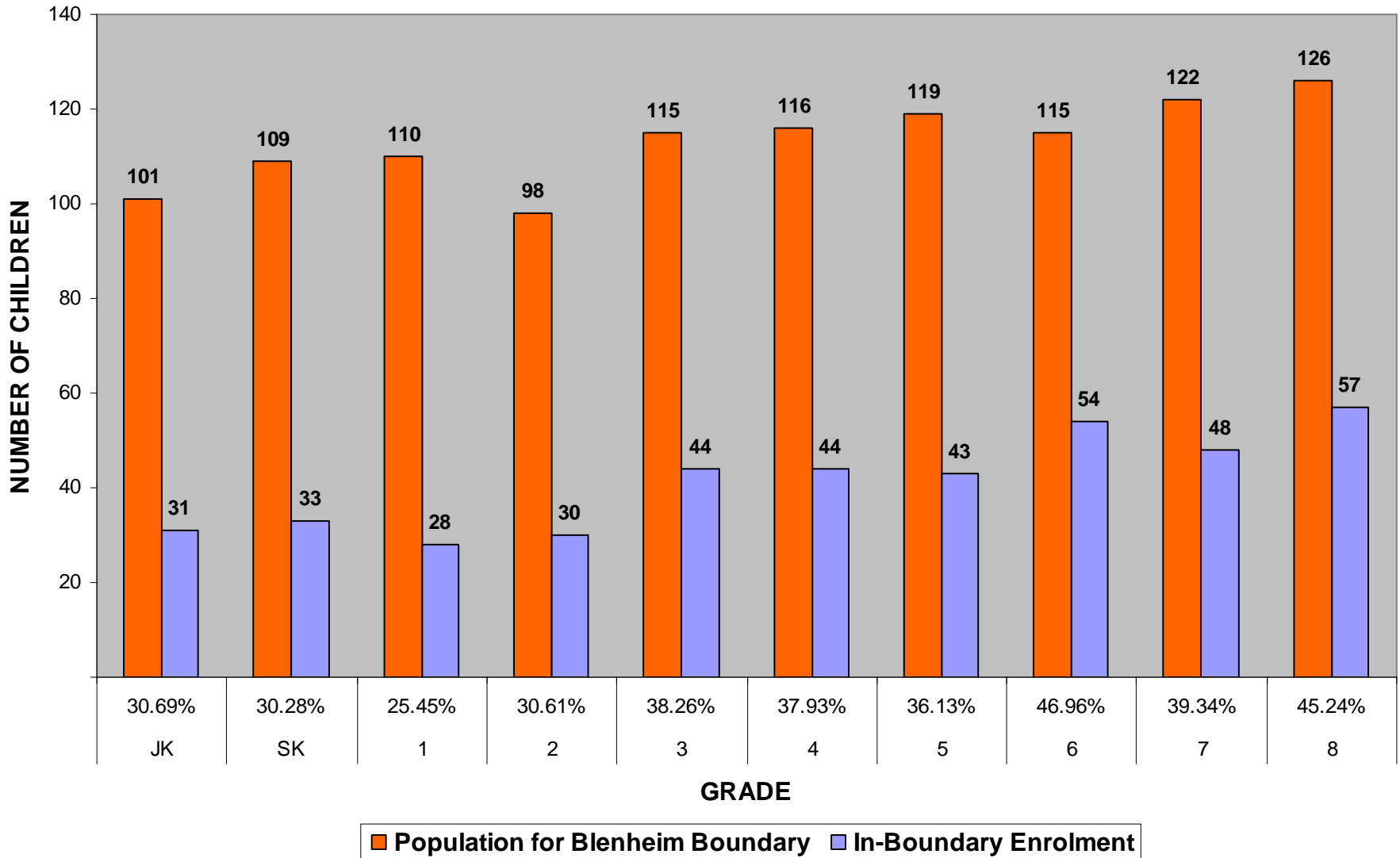
History of Blenheim Schools

- St. Mary Catholic School was the only Catholic School in Blenheim until 1992 with an enrolment of 479.0 FTE in grades JK to 8 English and grades JK to 4 Immersion
- St. Anne Catholic School opened in 1993 with grades 4 to 8 English and grade 4, 5 Immersion
- Combined enrolment of St. Mary and St. Anne in 1993 – 495.0 FTE
- Enrolment peaked in 1998 at 586.0 FTE

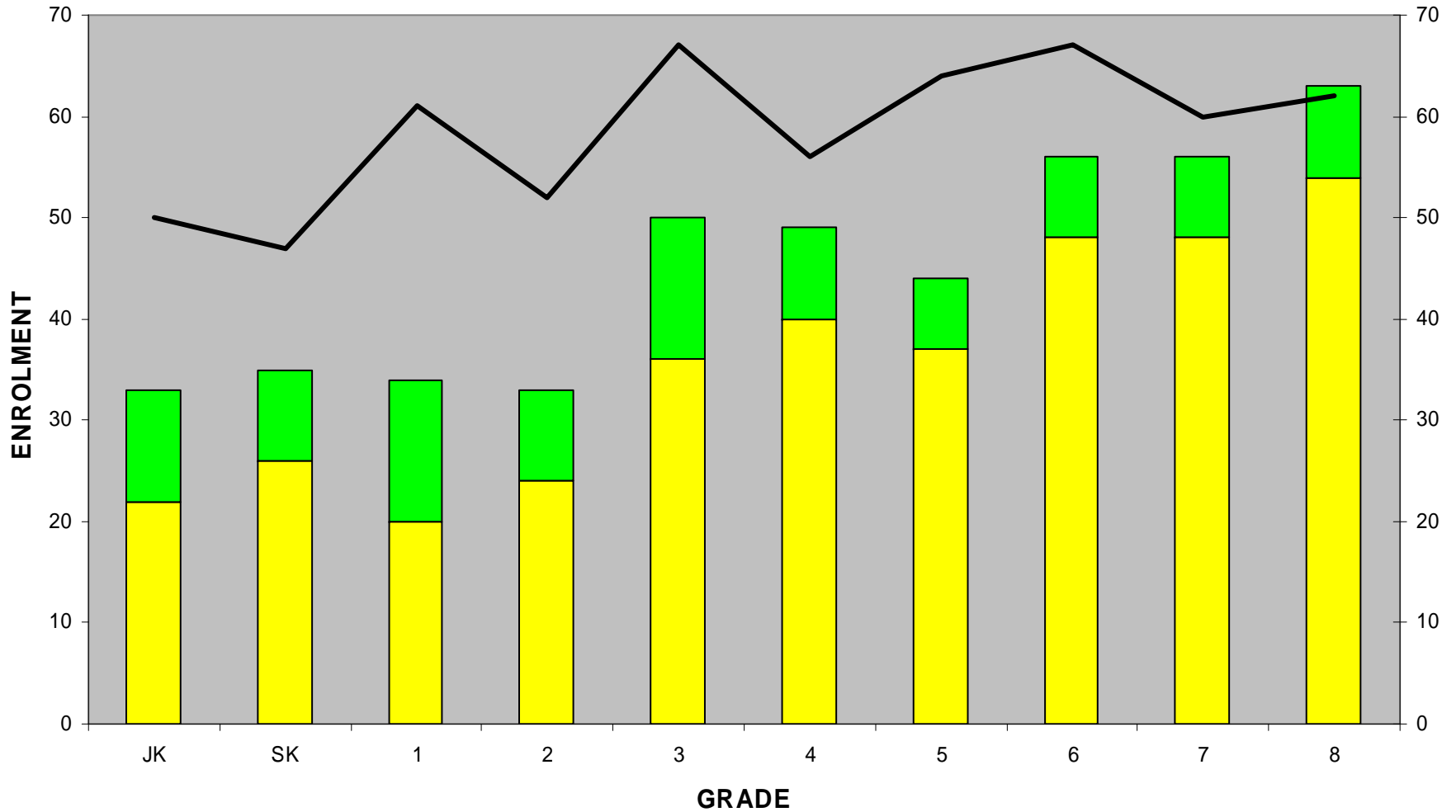
BLENHEIM ATTENDANCE AREA - POPULATION BY AGE



BLENHEIM CATHOLIC SCHOOLS - PARTICIPATION RATES

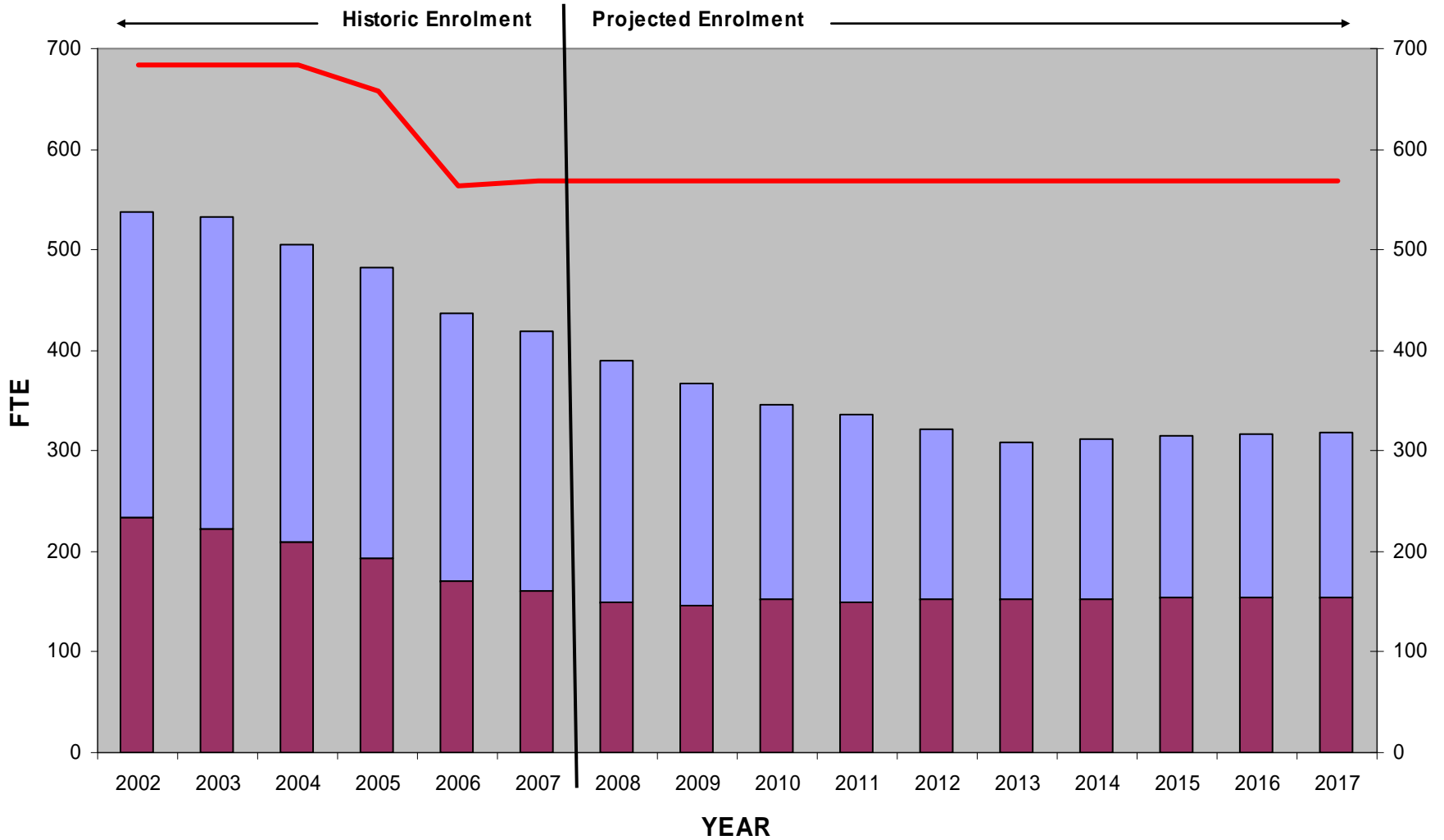


BLENHEIM CATHOLIC SCHOOLS - CURRENT ENROLMENT BY GRADE



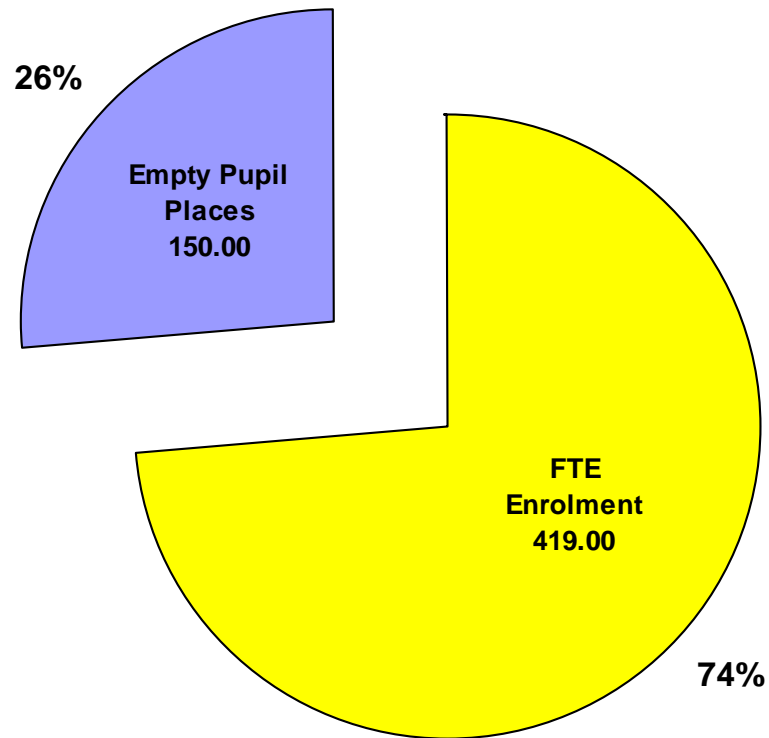
English Program Immersion Program 2002 Enrolment

BLENHEIM CATHOLIC SCHOOLS - ENROLMENT VS CAPACITY

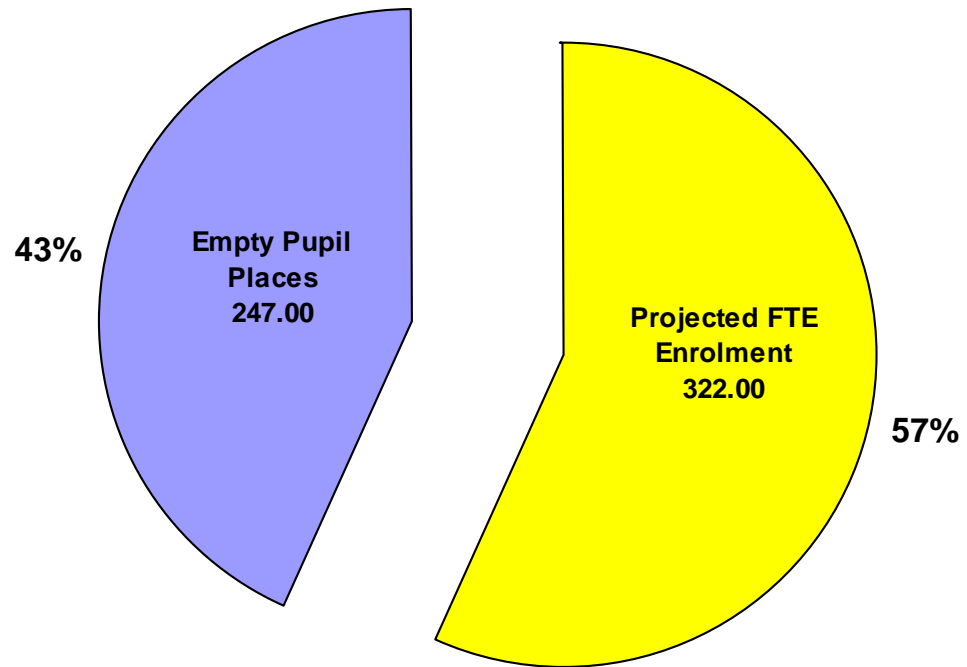


ST. MARY ST. ANNE OTG CAPACITY

ST. ANNE AND ST. MARY CATHOLIC SCHOOLS COMBINED UTILIZATION 2007



**ST. ANNE AND ST. MARY CATHOLIC SCHOOLS
PROJECTED COMBINED UTILIZATION 2012**





School Staffing Overview



School Staffing Overview

- Funding for staff salaries and benefits are based on Ministry benchmarks
- Classroom teachers are assigned based on Ministry regulations and class size guidelines
- Specific funding is provided for school administration to ensure that every school has a Principal and Secretary

St. Anne – School Administration

	FTE	Cost
Principal / VP	1.0	\$115,525
School Secretary	1.0	\$42,685
<hr/>		
Board Cost		\$158,210
<hr/>		
Ministry Funding		\$154,245
Funding Shortfall		(\$3,965)

St. Anne – Teaching Staff

	FTE
Classroom – English	8.0
Classroom – Immersion	2.0
Resource	1.0
Itinerant – FSL	1.0
Itinerant – Music	0.2
Itinerant – Physical Education	0.4



St. Anne – Support Staff

	FTE
Educational Assistants	1.0
Library Technician	0.25
Custodians	1.6

St. Mary – School Administration

	FTE	Cost
Principal / VP	1.0	\$115,525
School Secretary	1.0	\$42,685
<hr/>		
Board Cost		\$158,210
<hr/>		
Ministry Funding		\$154,245
Funding Shortfall		(\$3,965)

St. Mary – Teaching Staff

	FTE
Classroom – English	5.5
Classroom – Immersion	3.5
Resource	1.0
Itinerant – FSL	0.8
Itinerant – Music	0.4
Itinerant – Physical Education	0.4



St. Mary – Support Staff

	FTE
Educational Assistants	3.5
Library Technician	0.25
Custodians	1.9



Facilities Overview

Definitions

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

Definitions

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%

Ministry Funding

School Operations Allocation

- Addresses the cost of operating schools i.e. heating, lighting, cleaning and maintaining
- Formula based
 - Enrolment x benchmark area requirement per pupil x benchmark operating cost per sq. ft.
 - Enrolment x 104.4 sq. ft. x \$6.18

Ministry Funding

School Renewal Allocation

- Addresses the costs of repairing and renovating schools
- Formula based
 - Enrolment x benchmark area requirement per pupil x benchmark renewal cost per sq. ft.
 - Enrolment x 104.4 sq. ft. x weighted average of \$0.65 and \$0.98 per sq. ft. for schools under and over 20 years of age respectively



Ministry Funding

Top-Up Funding

- Regular Top-Up Funding (20% adjustment to capacity levels)
 - 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



Ministry Funding

- This additional funding, which is not to exceed the revenue generated by enrolment equal to 20% of school capacity, increases total revenue for school operations and renewal for a school up to the amount that would have been generated if the school were operating at full capacity



Ministry Funding

- Rural Schools Top-Up Funding

- Schools identified as “rural” are provided with enhanced top-up funding for school operations and renewal up to 100% of school capacity to recognize the higher per-pupil costs of cleaning and maintaining these facilities where enrolment is less than the capacity of the school



School Operations Funding

	St. Anne	St. Mary
Regular Allocation (enrolment)	\$167,018	\$103,177
Top-Up Allocation	\$40,626	\$56,102
Total Funding	\$207,644	\$159,279



School Renewal Funding

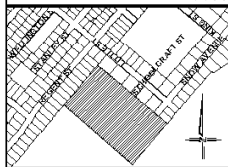
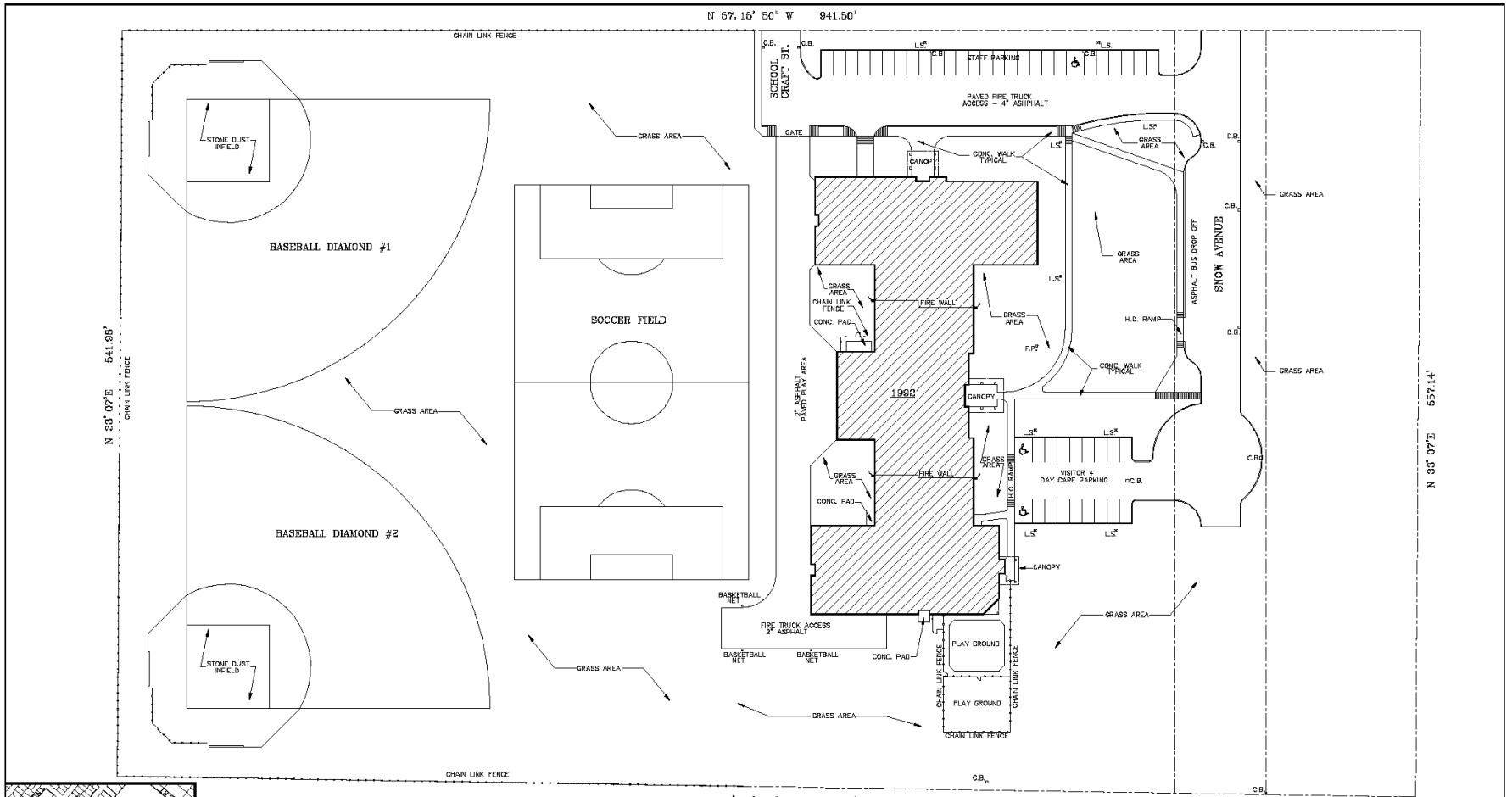
	St. Anne	St. Mary
Regular Allocation (enrolment)	\$25,173	\$15,551
Top-Up Allocation	\$6,123	\$8,456
Total Funding	\$31,296	\$24,007



Facility Detail – St. Anne

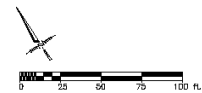
- Building age – 1992
- Gross floor area – 37,266 sq. ft.
- Site area – 11.88 acres
 - Future expansion possible (either new construction or portables)

- Classrooms in Use – 11
- Classrooms Vacant – 3



THE FIELD SURVEY REPRESENTED ON THIS PLAN WAS COMPLETED ON AUGUST 7, 1992 BY DAVID G. McGEORGE LIMITED

DAVID G. McGEORGE LTD.
9 SIXTH STREET
CHATHAM ONT.
N7M 5K1
TEL. 519-352-2722



SITE DATA	DESCRIPTION	AREA
SITE AREA INCL. SNOW AVE. & 6 LOTS		11.88 ACRES
# OF PARKING SPACES		45
PAVED PLAY AREA		13 242 SQ. FEET
UNPAVED PLAY AREA		252 000 SQ. FEET
BUILDING FOOTPRINT		37 266 SQ. FEET

ST. CLAIR CATHOLIC DISTRICT SCHOOL BOARD
Lighting the Way - Rejoicing in Our Journey
420 CREEK STREET, WALLACEBURG, ONTARIO N84 4C4

ONTARIO ASSOCIATION OF ARCHITECTS
MEMBER SINCE 1983

JORDEN & COOK ARCHITECT LTD.
SUITE 201, 330 RICHMOND STREET, CHATHAM, ONTARIO, P.O. BOX 480, N7M 5G5
TELEPHONE: 519-352-2010 FAX: 519-352-6264
WEB SITE: www.jordenandcook.com E-MAIL: msl@jordenandcook.com

NO.	DESCRIPTION	DATE

GENERAL NOTES
THE CONTRACTOR SHALL CHECK AND VERIFY ALL DIMENSIONS AND REPORT ANY ERRORS OR OMISSIONS TO THE ARCHITECT PRIOR TO COMMENCING OR PROCEEDING WITH ANY WORK ON THE PROJECT.
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DO NOT SCALE DRAWINGS.

ST. ANNE CATHOLIC SCHOOL
185 SNOW AVENUE, BLENNHEIM, ONTARIO

SITE PLAN

PROJECT NO. 0739
DRAWN BY: Z.W.G.
CHECKED BY: P.L. COOK
DATE: AUG. 24, 2007
SCALE: AS SHOWN
DRAWING NO. **AS-101**

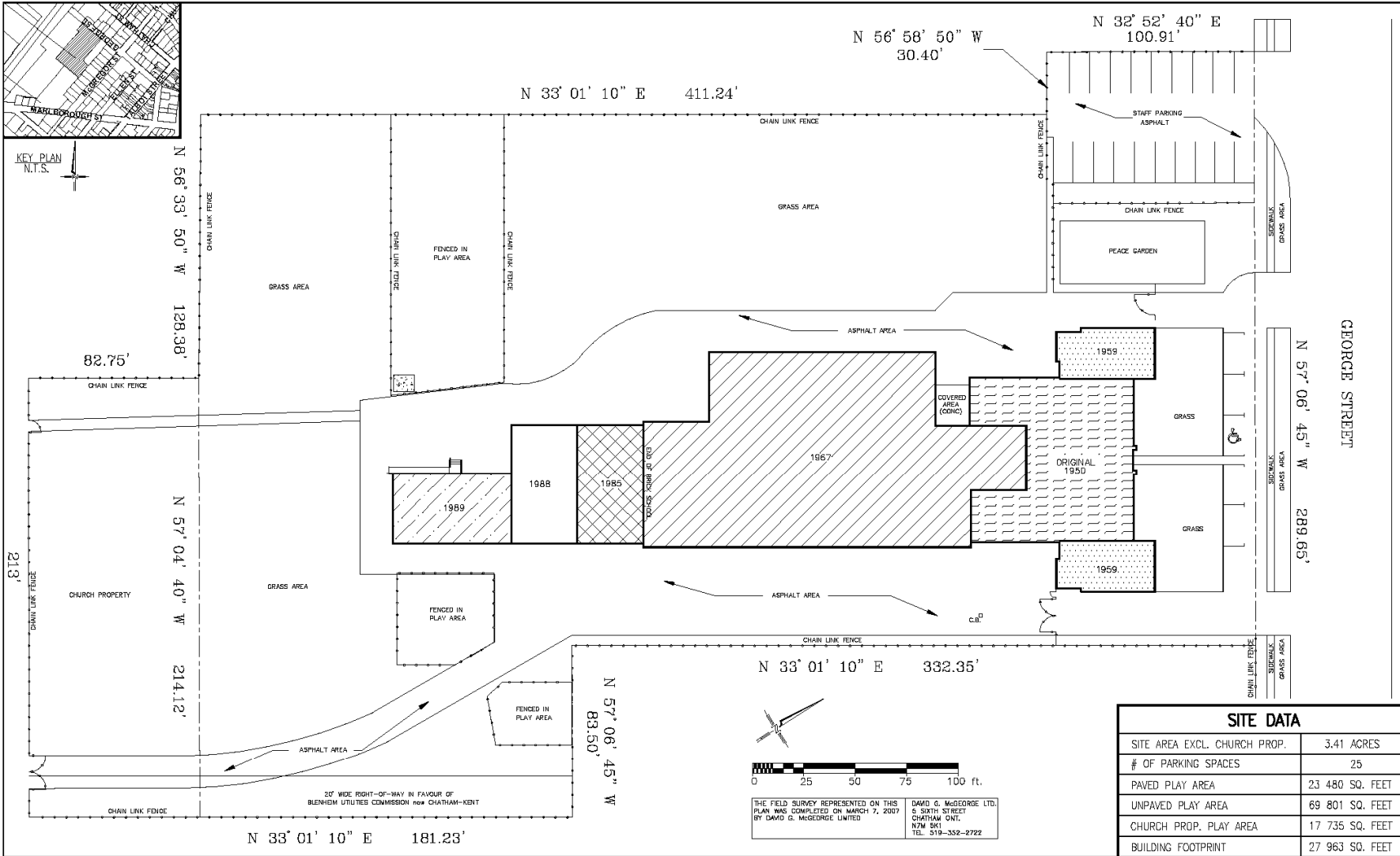
ALL MEASUREMENTS TO BE CHECKED BY THE CONTRACTOR ON THE JOB.



Facility Detail – St. Mary

- Building age – 1950 (additions in 1951, 1959, 1967, 1985, 1988, 1989)
- Gross floor area – 27,963 sq. ft.
- Site area – 3.41 acres
 - Limited space for future expansion

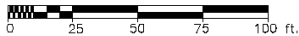
- Classrooms in Use – 9
- Classrooms Vacant – 2
- Classrooms Best Start – 2



SITE DATA	
SITE AREA EXCL. CHURCH PROP.	3.41 ACRES
# OF PARKING SPACES	25
PAVED PLAY AREA	23 480 SQ. FEET
UNPAVED PLAY AREA	69 801 SQ. FEET
CHURCH PROP. PLAY AREA	17 735 SQ. FEET
BUILDING FOOTPRINT	27 963 SQ. FEET

THE FIELD SURVEY REPRESENTED ON THIS PLAN WAS COMPLETED ON MARCH 7, 2007 BY DAVID G. McGEORGE LIMITED

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ONTARIO ASSOCIATION OF ARCHITECTS
MEMBER SINCE 1913
16th FLOOR 3812

JORDEN & COOK ARCHITECTS LTD.
SUITE 201, 330 RICHMOND STREET, CHATHAM, ONTARIO, P.O. BOX 400, N.W. 3815
TELEPHONE: 519-352-2010 FAX: 519-352-6344
WEB SITE: www.jordencook.com E-MAIL: msl@jordencook.com

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SITE PLAN APPROVAL BUILDING PERMIT TENDER DOCUMENTS CONTRACT DOCUMENTS CONSTRUCTION DOCUMENTS

ST. MARY CATHOLIC SCHOOL
94 GEORGE STREET, BLENNHEIM, ONTARIO

SITE PLAN

PROJECT NO. 0738
DRAWN BY: Z.W.G.
CHECKED BY: P.L. COOK
DATE: AUG. 24, 2007
SCALE: AS SHOWN
DRAWING NO. **AS-101**

ALL MEASUREMENTS TO BE CHECKED BY THE CONTRACTOR ON THE JOB.

Facility Detail

	St. Anne	St. Mary
On The Ground Capacity	322	247
Current Enrolment (FTE)	259	160
Current OTG % - 2007/08	80.4%	64.8%
Projected OTG % - 2012/13	52.5%	61.9%

ReCAPP Data

	St. Anne	St. Mary
Renewal Costs (5 yrs)	\$112,000	\$2,020,155
Renewal Costs (10 yrs)	\$936,821	\$2,491,591
FCI % (5 yrs)	2.28%	41.25%

Annual Utility Costs

	St. Anne	St. Mary
Electricity	\$21,731	\$14,473
Natural Gas	\$15,298	\$22,126
Water	\$2,180	\$5,312
Total Utility Costs	\$39,209	\$41,911
Cost per Sq. Ft.	\$1.05	\$1.50

Gymnasium

	St. Anne	St. Mary
Square footage	2,925	2,948

**Ministry benchmark - 2,002 to 3,143 sq. ft.



Library Resource Centre

	St. Anne	St. Mary
Square footage	2,160	1,470

**Ministry benchmark - 1,001 sq. ft.



Accessibility Issues – St. Anne

- Exterior Entrances – all accessible
- Automatic Door Openers – no
- Barrier Free Washrooms – all
 - All washrooms are handicap accessible including one staff washroom
- Designated Parking – three (3) spaces, all require proper signage
- Outstanding Issues
 - Entrances require auto opening devices

Accessibility Issues – St. Mary

- Exterior Entrances – three accessible
- Automatic Door Openers – no
- Barrier Free Washrooms – two (2)
 - Two washrooms are handicap accessible
- Designated Parking – no spaces (one is marked but not accessible)
- Outstanding Issues
 - The front entrance is not handicap accessible but all other entrances are
 - Parking is in a remote location



General Facility Information

- Air Conditioning – both schools are partially air conditioned
 - St. Anne – 27%
 - St. Mary – 10%
- Alarm Systems – both schools have proper alarm systems in place to protect students, staff and the building



General Facility Information

- Communication/Public Address System
 - St. Anne – system was recently replaced
 - St. Mary – system is antiquated and needs replacing
- Vandalism – no significant history of vandalism at either school



Child Care Services – St. Anne

- Stand-alone child care centre integrated with the school facility
- Constructed at a time when the Ministry of Education was funding child care centres as part of new school construction
- Gross floor area - 3,381 sq. ft.
- Rental revenue in 2006/07 - \$10,008
- Lease agreement to be renegotiated



Child Care Services – St. Anne

- Cost of utilities covered by rent
- Child care responsible for providing their own custodial services
- Growing Together Family Resource Centre is the current service provider



Child Care Services – St. Mary

- Best Start initiative occupying two (2) classrooms
- Municipality of Chatham-Kent paid for required renovation costs
- Board is required to re-create the existing program at a new location in the event of a school closure
- Gross floor area - 1,975 sq. ft.
- Rental revenue for 2007/08 - \$13,825



Child Care Services – St. Mary

- All custodial operations, maintenance and renewal costs are covered under the current lease agreement
- Growing Together Family Resource Centre is the current service provider
- Child care services offered at this location include the Before & After School Program and the Best Start JK/K Wrap Around and Early Learning Framework (ELF) Programs



Student Transportation Overview



Transportation Funding

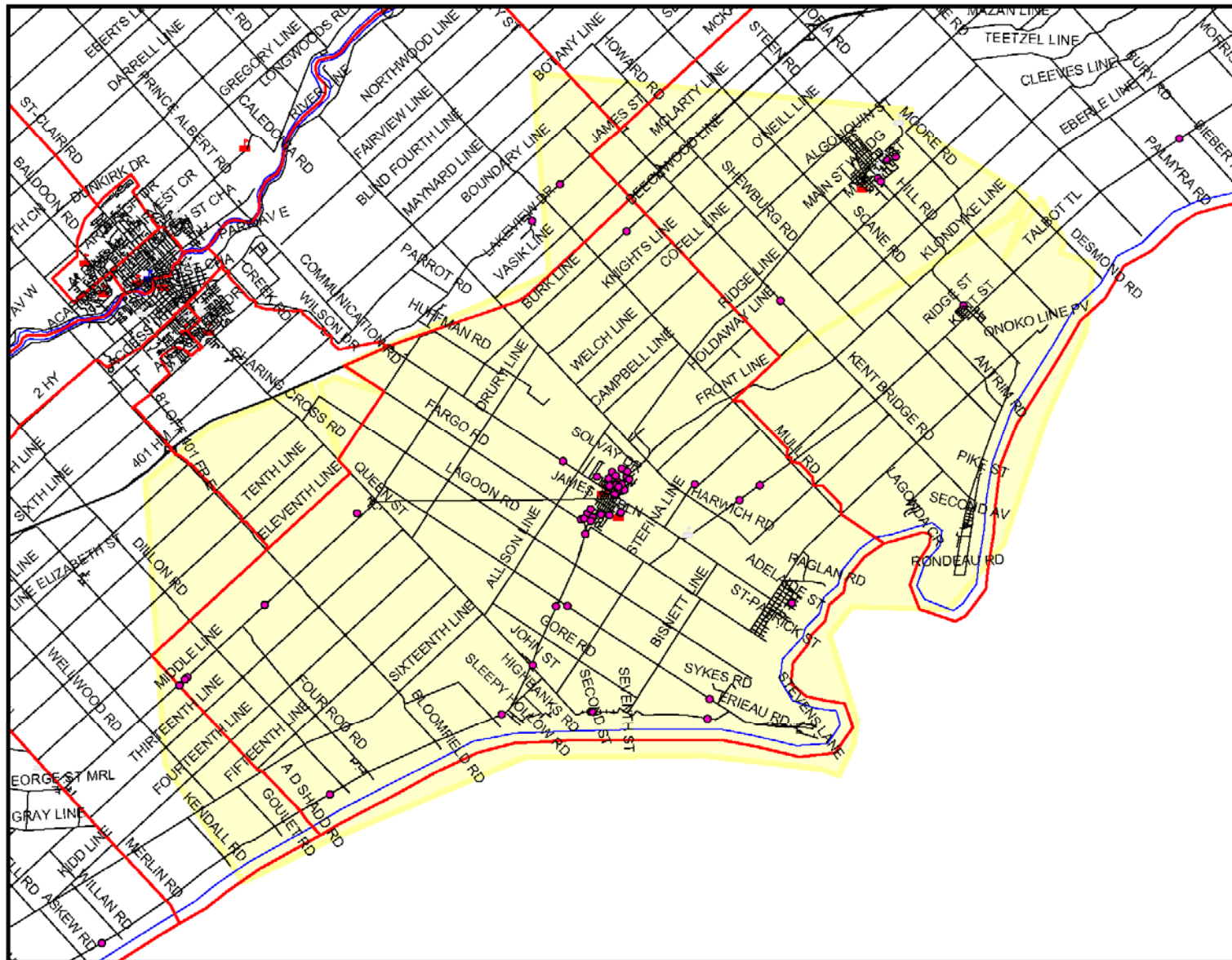
- Funding for student transportation is provided for system as a whole, not specific to schools
- Funding is based on 1997 model when school boards were amalgamated with adjustments for CPI and periodic enhancements by Ministry
- Provincial review of transportation funding currently underway



Transportation Funding

- St. Clair Catholic DSB currently operates within the transportation allocation provided by the Ministry's funding model

TRANSPORTATION BOUNDARY - FRENCH IMMERSION
ST. MARY / ST. ANNE CATHOLIC SCHOOLS





Transportation Data – St. Anne

- Eligible Riders – 185 (71.4%)
- Average Ride Time – 19 min.
- Maximum Ride Time – 62 min.
- Buses servicing school – 14
- Cost of service – \$155,129



Transportation Data – St. Mary

- Eligible Riders – 94 (58.8%)
- Average Ride Time – 27 min.
- Maximum Ride Time – 65 min.
- Buses servicing school – 14
- Cost of service – \$84,192