



**ST. CLAIR CATHOLIC  
DISTRICT SCHOOL BOARD**

## **REPORT**

**SUBJECT:** ACCOMMODATION REVIEW (ST. IGNATIUS CATHOLIC SCHOOL AND ST. PAUL CATHOLIC SCHOOL) – FINANCIAL IMPACT REPORT

**SUBMITTED TO:** BOARD OF TRUSTEES

**DATE OF MEETING:** November 9, 2004

**PREPARED BY:** CAROL MCAULAY, Manager of Financial Services

**PRESENTED BY:** JIM MCKENZIE, Associate Director – Corporate Services

**SUBMITTED BY:** MARGARET NELSON, Director of Education

**REPORT:  
ACCOMMODATION REVIEW (ST. IGNATIUS CATHOLIC SCHOOL AND ST. PAUL  
CATHOLIC SCHOOL) - FINANCIAL IMPACT REPORT**

---

**BACKGROUND:**

A report and analysis of the financial impact of consolidating two or more schools is required under Board Policy 7.4 *Student Accommodation and Boundary Review*. The purpose of this report is to examine the financial impact of the potential consolidation of St. Ignatius Catholic School and St. Paul Catholic School with respect to resulting changes in provincial grant revenues, ongoing operating costs and long-term capital costs.

**GRANT REVENUES:**

The major factor driving the Education Funding Model in the Province of Ontario is student enrolment. Therefore, most grant allocations are not affected by the number of school buildings that are open but rather by the number of students in those buildings. There are certain grants, however, that would be affected by the consolidation of St. Ignatius Catholic School and St. Paul Catholic School into one school facility.

***School Operations Grant***

The main component of the grant for school operations is the number of pupils calculated as average daily enrolment (ADE), times a standard square footage benchmark requirement per pupil, times an operating cost per square foot. However, there is also a top-up allocation that is based on the actual physical plant operated by the board, that allocates additional revenue for schools whose occupancy is between 80% and 100% of full capacity, and is further enhanced for schools distant from each other to cover any gap up to the 80% capacity level. Distant schools in the elementary panel are defined as those that are more than 8 kilometres from the next closest elementary school within the board's jurisdiction.

***School Renewal Grant***

School Renewal, the grant to assist boards in keeping facilities maintained, is related to the total square footage operated by the board, also adjusted through a top-up allocation for schools between 80 and 100% of full capacity, and further enhanced for distant schools.

***Declining Enrolment Adjustment***

The Declining Enrolment Adjustment, introduced in 2002-03, was designed to recognize that boards experiencing declining enrolment are not able to reduce operating costs at the same pace as the enrolment declines. The adjustment is related to school operating costs and board administration costs and fluctuates with changes to those grants.

***Keeping Good Schools Open Initiative***

The Keeping Good Schools Open Initiative, introduced for the 2004-05 budget year, has been designed to fund rural schools for 93% of the difference between current funding provided by the Ministry and the Board's actual cost for a full-time principal and secretary, although this funding does not need to be allocated to those specific areas.

**REPORT:  
ACCOMMODATION REVIEW (ST. IGNATIUS CATHOLIC SCHOOL AND ST. PAUL  
CATHOLIC SCHOOL) - FINANCIAL IMPACT REPORT**

---

**OPERATING COSTS:**

***Classroom teachers***

Funding for classroom teachers is based on the Ministry of Education's class-size benchmark of 24.5:1 average pupil/teacher ratio in an elementary school, with transitioning to class-size caps of 20 pupils per class in the primary grades. The enrolment at St. Ignatius Catholic School and St. Paul Catholic School generates grant revenue for the equivalent of 6.4 teachers using the 24.5:1 pupil/teacher ratio. St. Clair Catholic DSB has normally staffed these two schools above this level in recognition of the program needs of its students. In a recent report on the potential consolidation, the Board's Supervisor of Planning outlined a class configuration resulting in 9.5 classroom teachers if the two schools were both kept open and the Board's traditional support were to remain. That report also outlined a class configuration for a consolidated school that would require 8 classroom teachers. The potential savings related to the cost of classroom teachers is calculated based on the assumption that 9.5 teachers would be required if the two schools were not consolidated and 8 classroom teachers if they were consolidated.

***School administration – principal and secretary***

St. Ignatius Catholic School and St. Paul Catholic School currently share a 1.0 full-time equivalent (FTE) principal with each school being allocated 0.5 FTE. Both schools currently have 30 hours/week of secretarial support. The consolidated school would have a 1.0 FTE principal and 30 hours/week of secretarial support. Therefore, the elimination of one of these secretarial positions would generate savings equivalent to the cost of salary and benefits for this 30 hour/week position.

***School support***

Custodians, library technicians and adult lunch hour supervisors are allocated to individual schools based on a range of enrolment. The consolidation of St. Ignatius Catholic School and St. Paul Catholic School would not exceed the range in which either school currently falls. As a result, the costs associated with one school's allocation of these support services would all be saved if the schools were consolidated.

***Transportation***

In a report dated October 26, 2004, it was estimated that there would be one less bus run required for the new consolidated school. However, due to the change in distances for pupil transportation, there would be a net increase in transportation costs of \$33,500.

***Facilities***

In a report dated September 28, 2004, it was estimated that the cost of operating one school building at the Thamesville location would be less than that of operating two sites. Savings would result in the areas of custodial compensation, custodial supplies, maintenance, insurance and utilities.

**REPORT:  
ACCOMMODATION REVIEW (ST. IGNATIUS CATHOLIC SCHOOL AND ST. PAUL  
CATHOLIC SCHOOL) - FINANCIAL IMPACT REPORT**

---

**SUMMARY OF FINANCIAL IMPACT:**

**Annual Operating Savings:**

**Expenditure Reductions (Increases)**

Classroom Teachers	\$ 112,766
Secretarial Support	35,333
Library Technician Support	7,500
Adult Supervision	1,645
Transportation - additional	(64,500)
Facilities Operating Costs	62,529
	<u>155,273</u>

**Revenue Reductions (Increases)**

School Operations, School Renewal, Declining Enrolment	(2,325)
Keeping Good Schools Open Grant	82,820
Transportation Grant	(31,000)
	<u>49,495</u>

**Net Annual Operating Savings** \$ 105,778

**Capital Costs:**

Consolidated School in Thamesville	\$ 2,050,393
School Renewal Savings - Bothwell	<u>(1,144,637)</u>

**Net Capital Costs** \$ 905,756

**This report, Accommodation Review (St. Ignatius Catholic School and St. Paul Catholic School) – Financial Impact Report, has been provided to Trustees for information.**