



St. Clair Catholic DSB Accommodation Review

**St. Michael Catholic School,
Turnerville**



Financial Considerations

- School Staffing
- Facilities
- Student Transportation



Financial Considerations

- 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 3 or 4 years



Financial Considerations

- 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



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



School Administration

	FTE	Cost
Principal/Resource	1.0	\$132,462
School Secretary	1.0	\$46,105
Board Cost		\$178,567

Ministry Funding \$173,122

Net Cost to Board \$5,445



Teaching Staff

	FTE
Classroom	4.00
Itinerant – FSL	0.40
Itinerant – Music	0.10
Itinerant – Physical Education	0.14
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Total Teachers Assigned	4.64
Teachers Funded by Ministry	2.58
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Teachers Funded by Board	2.06
Net Cost to Board	\$187,384



Support Staff

	FTE
Educational Assistants	1.00
Library Technician	0.10
Custodians	0.88



Facilities – 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



Facilities – 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%



Facilities – 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.



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 \$6.85



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

- 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
- Maximum adjustment of 18% available (being reduced to 15% for 2011-12)
- In addition, schools defined as “rural” receive an enhanced allocation of funds



School Operations Funding

Regular Allocation (enrolment)	\$37,920
Top-Up Allocation	\$20,348
Top-Up Allocation (rural schools)	\$54,777
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Total Funding	\$113,045
Maximum Funding Available (Occupancy > 82%)	\$113,045



School Renewal Funding

Regular Allocation (enrolment)	\$5,151
Top-Up Allocation	\$2,764
Top-Up Allocation (rural schools)	\$7,442
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Total Funding	\$15,357
Maximum Funding Available (Occupancy > 82%)	\$15,357



Facility Detail

- Building age – 1961 (additions in 1963, 1969, 1991, 1994, 1995)
- Gross floor area – 17,857 sq. ft.
- Site area – 3.85 acres

- Classrooms in Use – 4
- Classrooms Vacant – 3



Facility Detail

On The Ground Capacity	158
Current Enrolment (FTE)	53.0
Current OTG % - 2010/11	33.5%



ReCAPP Data – 5 yrs

Renewal Costs \$990,012

FCI % 40.37%



Annual Utility Costs

Electricity	\$7,711
Natural Gas	\$9,398
Water	\$932
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Total Utilities	\$18,041
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Cost per Sq. Ft.	\$1.01
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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



Transportation Funding

- Provincial efficiency and effectiveness review of CLASS was conducted in 2008 with consortium achieving an overall rating of “Moderate – High” (rating of high in 3 of 4 categories reviewed, moderate rating in one category)
- St. Clair Catholic DSB currently operates within the transportation allocation provided by the Ministry’s funding model



Transportation Data

- Board Policy Ride Time Limit – 60 min.
- Eligible Riders – 53 (100%)
- Average Ride Time – 16 min.
- Maximum Ride Time – 47 min.
- Buses servicing school – 4
- Cost of service – \$80,306