



St. Clair Catholic DSB Accommodation Review

Sarnia Secondary Planning Area

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

Ministry grant calculations are based on FTE enrolment.

The count of students is based on the percentage of time they attend school.

In secondary schools, the term “full-time pupil” refers to a pupil who is registered for classroom instruction for an average of 210 minutes or more per school day in the school cycle (at least 3 courses). A student registered for less than 210 minutes of classroom instruction is considered “part-time”.



Definitions

OTG (Ministry On The Ground Capacity)

Number of pupil places available in a school.

Loading factors to calculate secondary capacity:

Classroom - 21

Special Education Rooms – 9

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

There are 0 pupils places associated with auditoriums, gymnasiums (1st space only), change rooms, exercise rooms, cafeteria/lunch rooms, library resource centre, guidance, health unit or temporary accommodation such as portables.



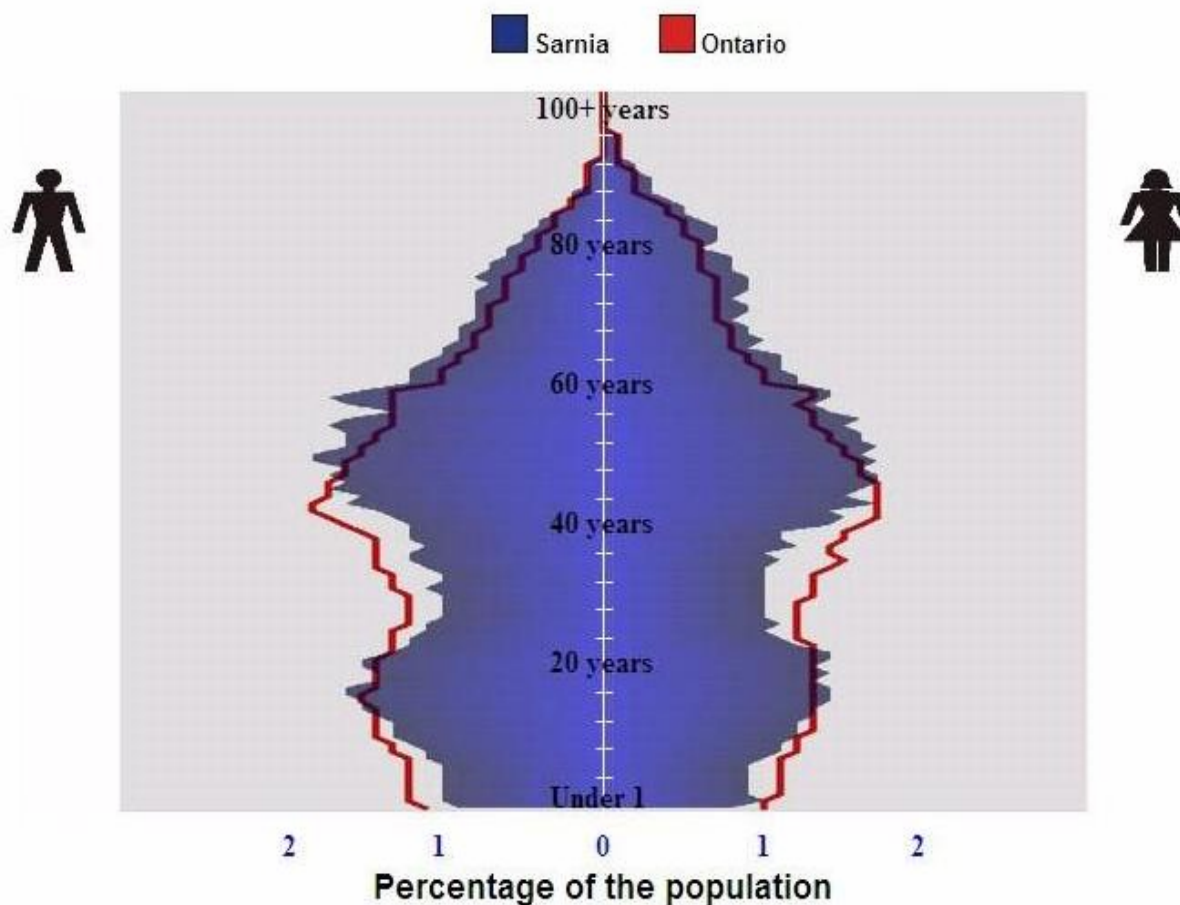
Demographic Trends

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

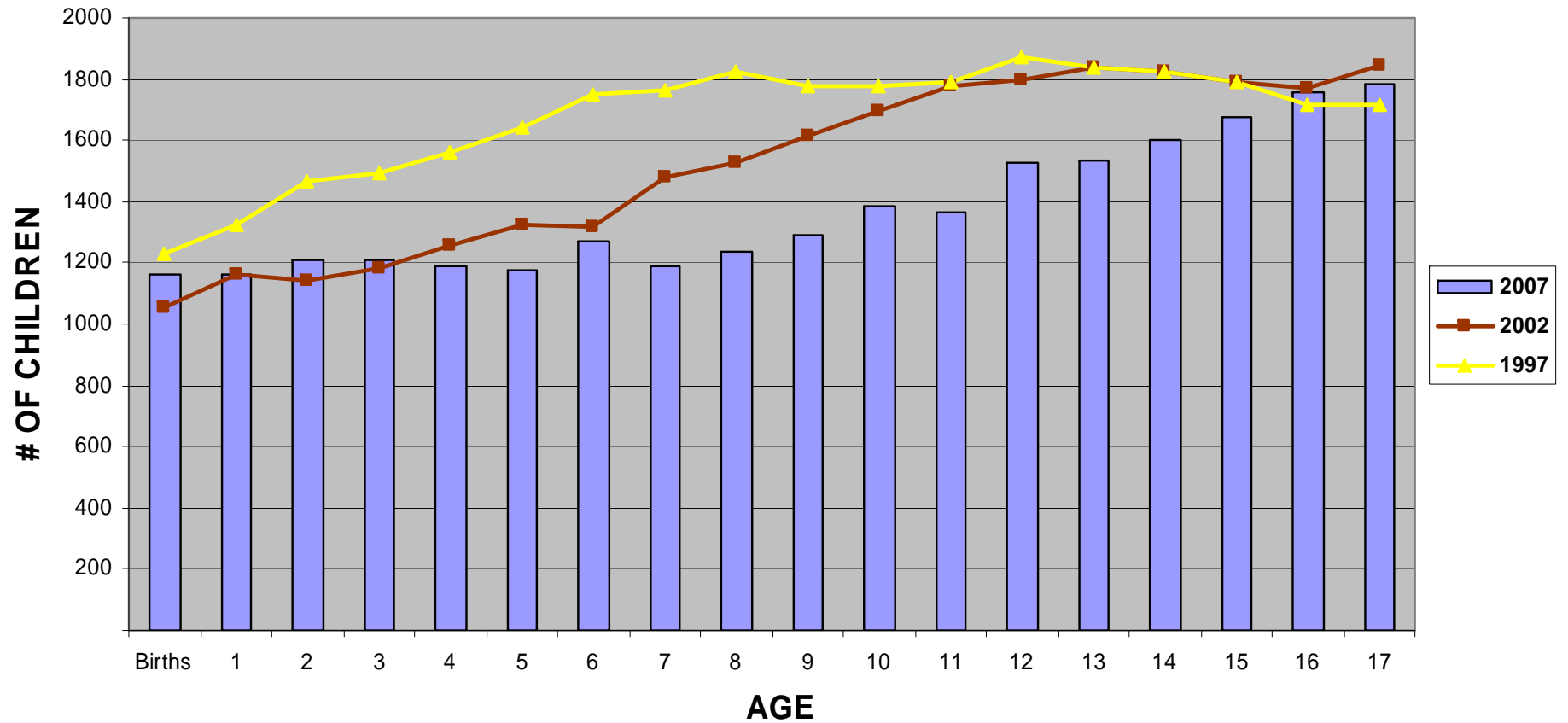
To compare the population distributions by years of age and sex for two different areas (Canada, provinces and territories, census metropolitan areas and census agglomerations), select the areas of interest from the drop-down menus below.



Source: Statistics Canada, 2006 Census of Population.

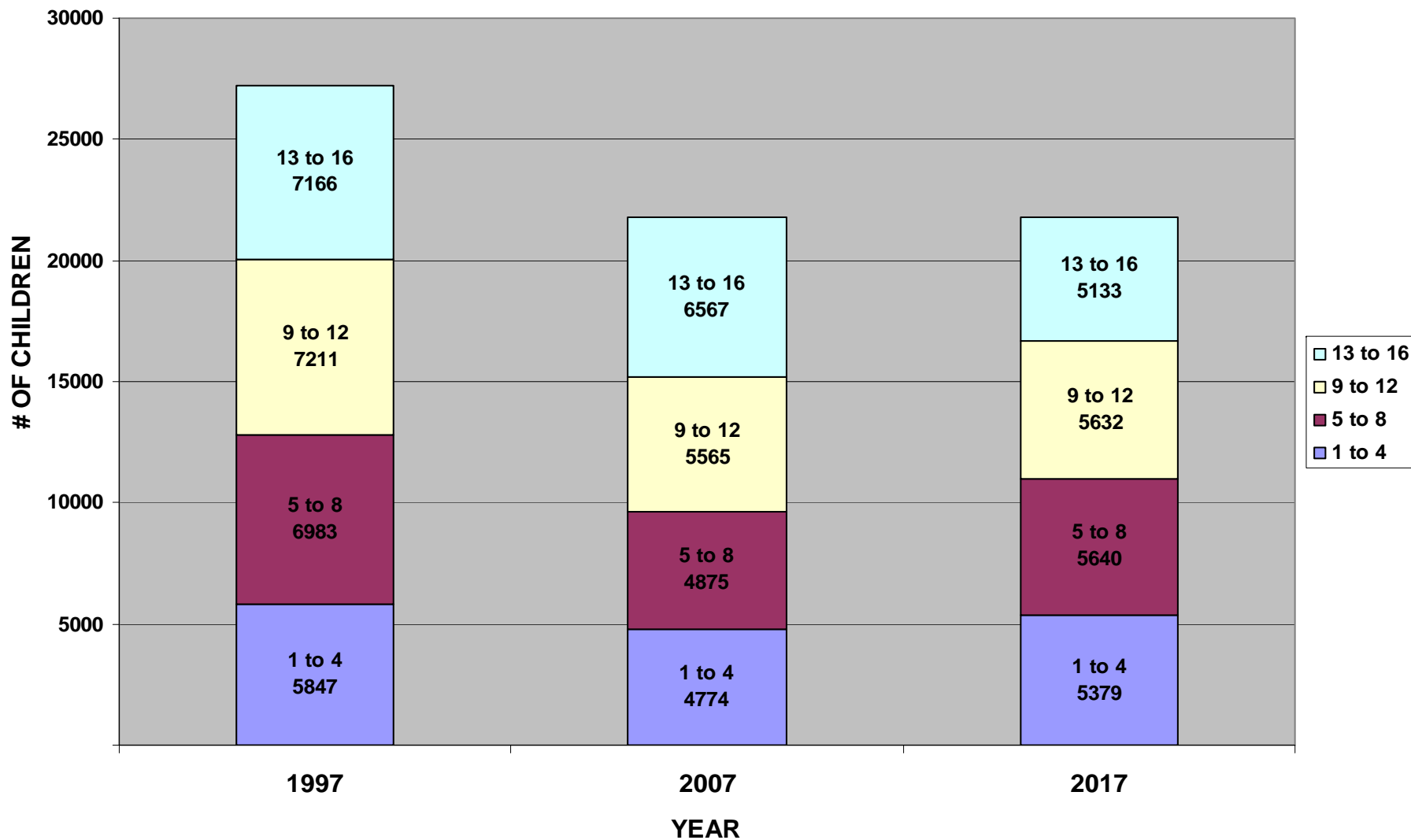
[Age \(123\) and Sex \(3\) for the Population of Canada, Provinces, Territories, Census Metropolitan Areas and Census Agglomerations, 2001 and 2006 Censuses - 100% Data - Catalogue no. 97-551-XWE2006009.](#)

LAMBTON COUNTY - POPULATION BY AGE

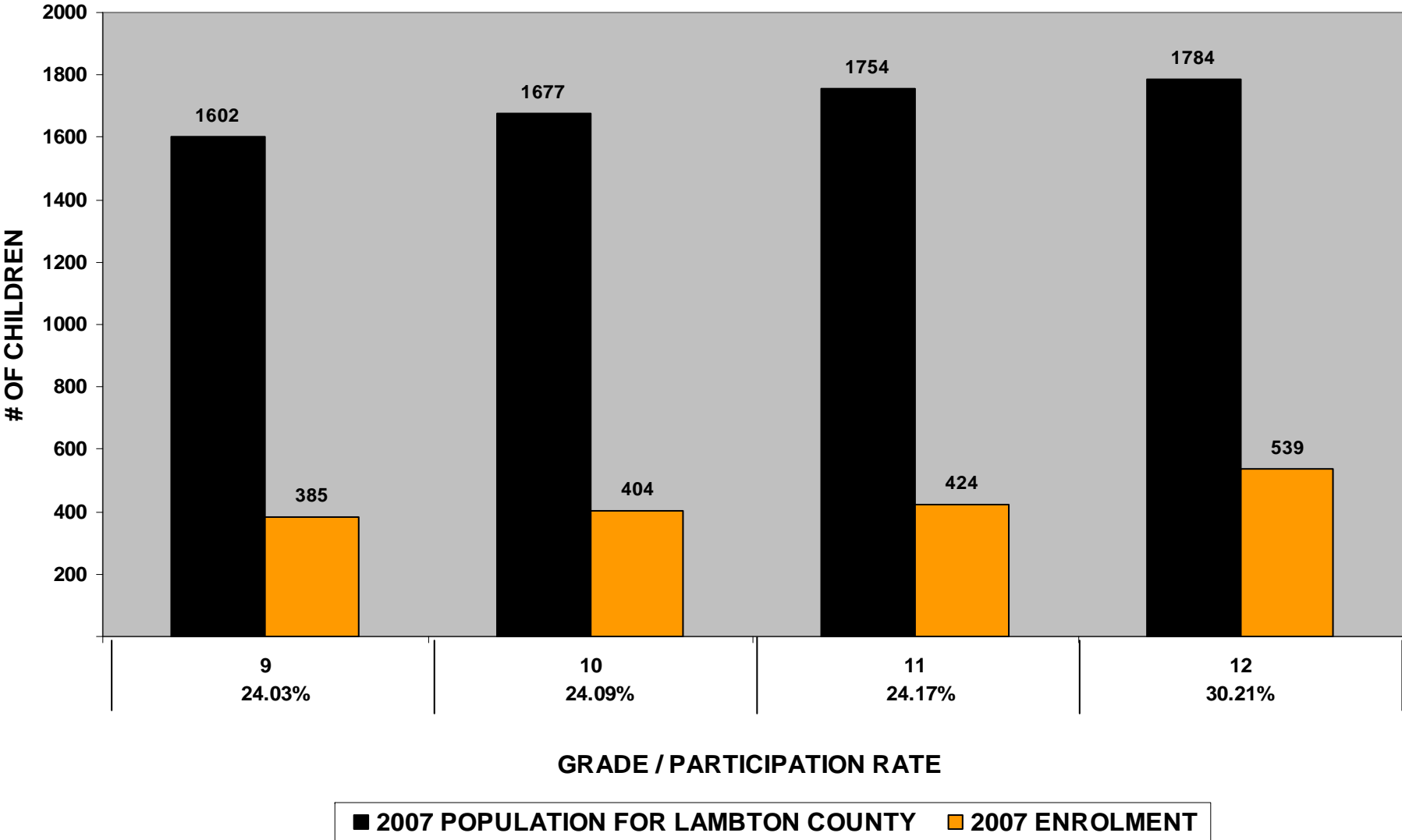


Source – Baragar Demographics (population base is measured from both the Provincial Birth Registry and Family Allowance / Child Tax Benefit files)

LAMBTON COUNTY HISTORICAL, CURRENT AND PROJECTED AGE GROUPINGS



LAMBTON COUNTY - PARTICIPATION RATES IN 2007



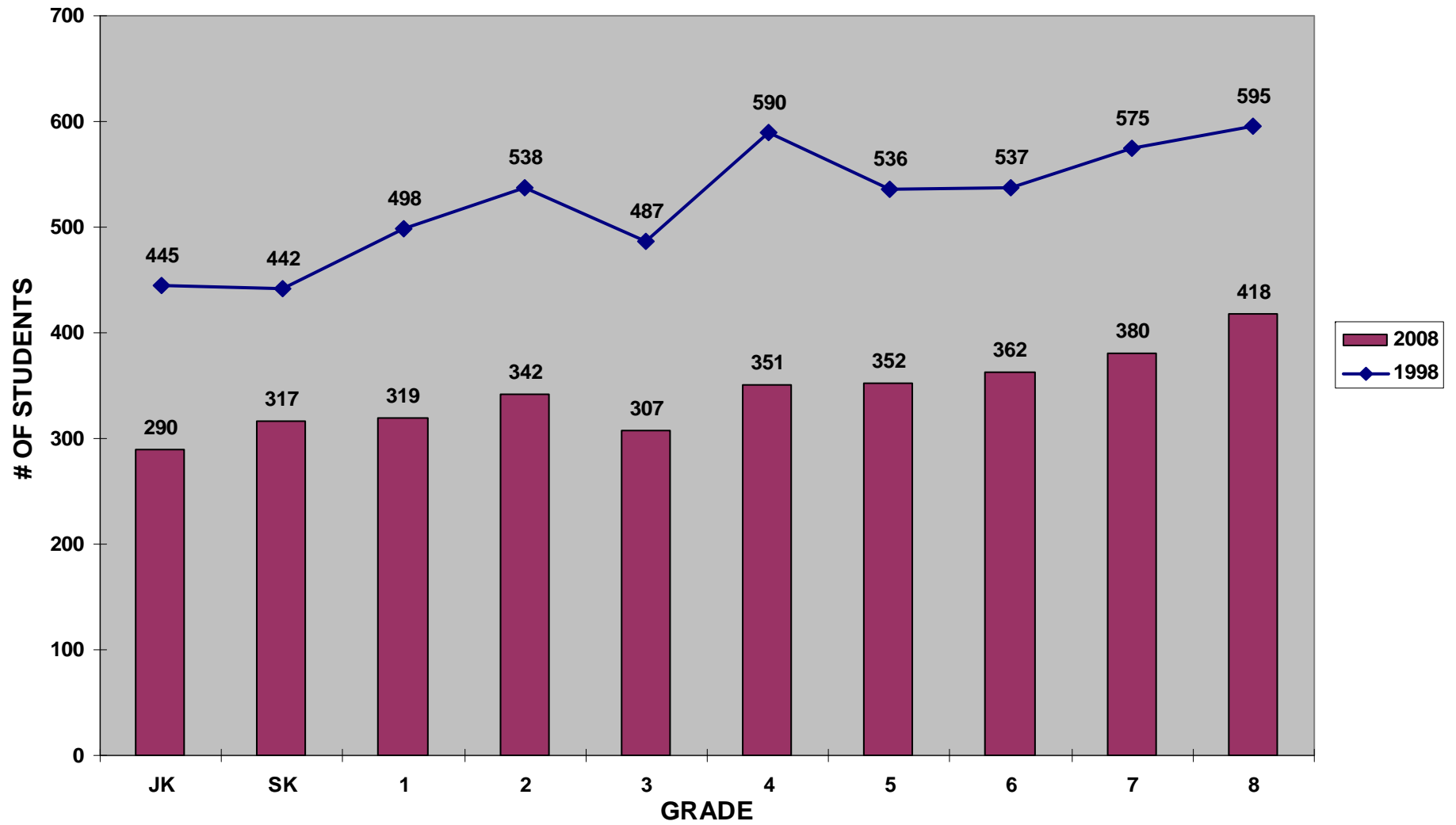


Enrolment Projection Methodology

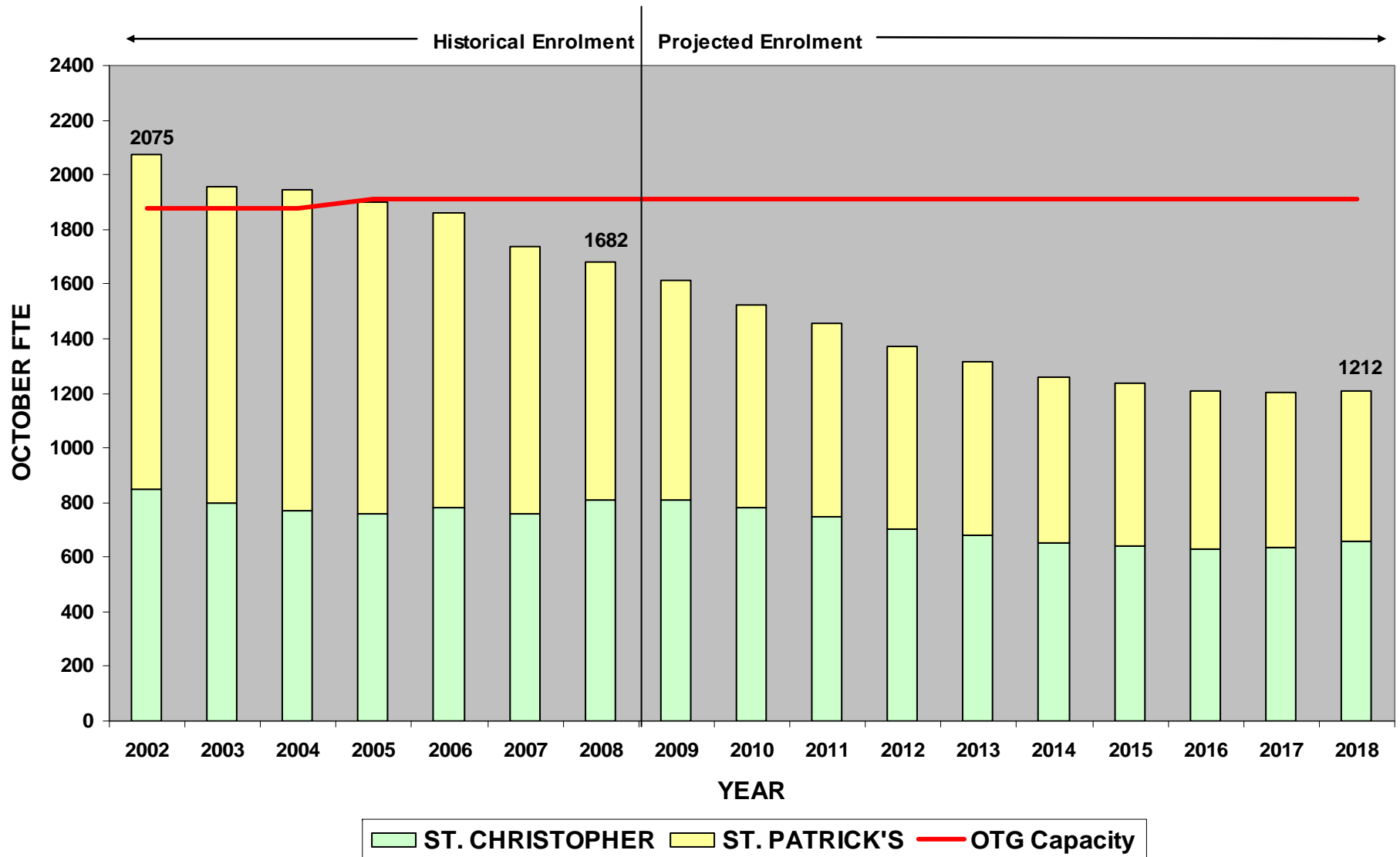
Future grade 9 enrolment projections are calculated using a 2-year average retention rate from each of the elementary feeder schools. Grade 10 to 12 projections are calculated using the school specific 2-year average **student progression rates** for each grade.

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

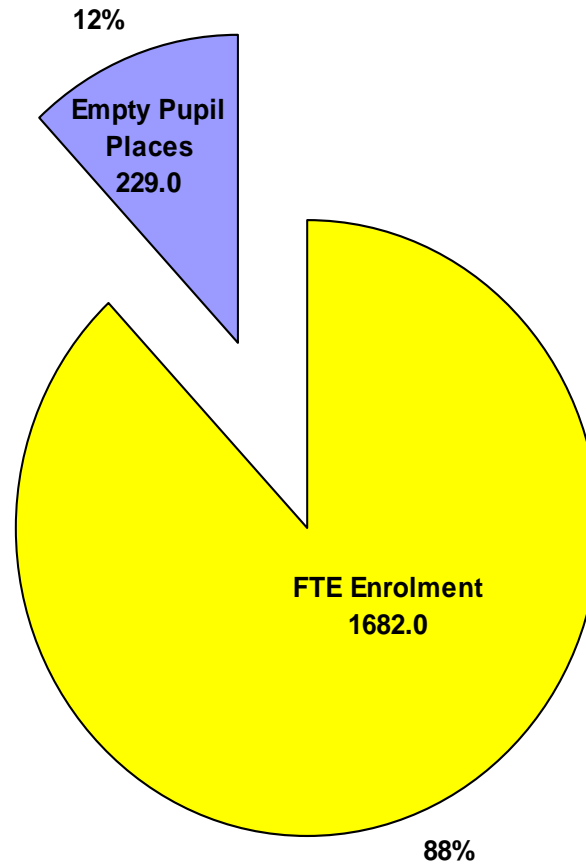
LAMBTON COUNTY ELEMENTARY ENROLMENT - 2008 vs 1998



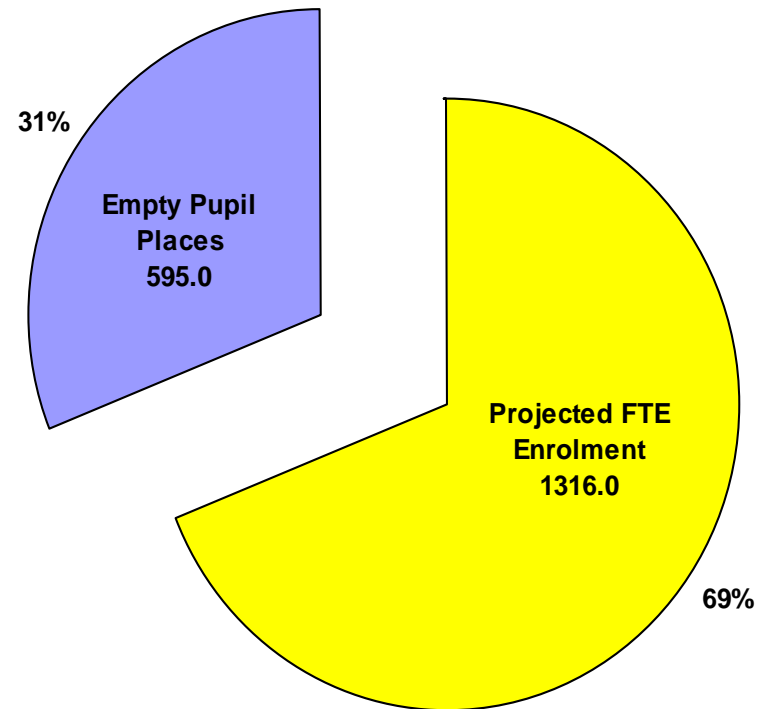
LAMBTON COUNTY SECONDARY SCHOOLS - ENROLMENT VS CAPACITY



LAMBTON CATHOLIC SECONDARY SCHOOLS SCHOOL UTILIZATION 2008



**LAMBTON CATHOLIC SECONDARY SCHOOLS
PROJECTED SCHOOL UTILIZATION 2013**

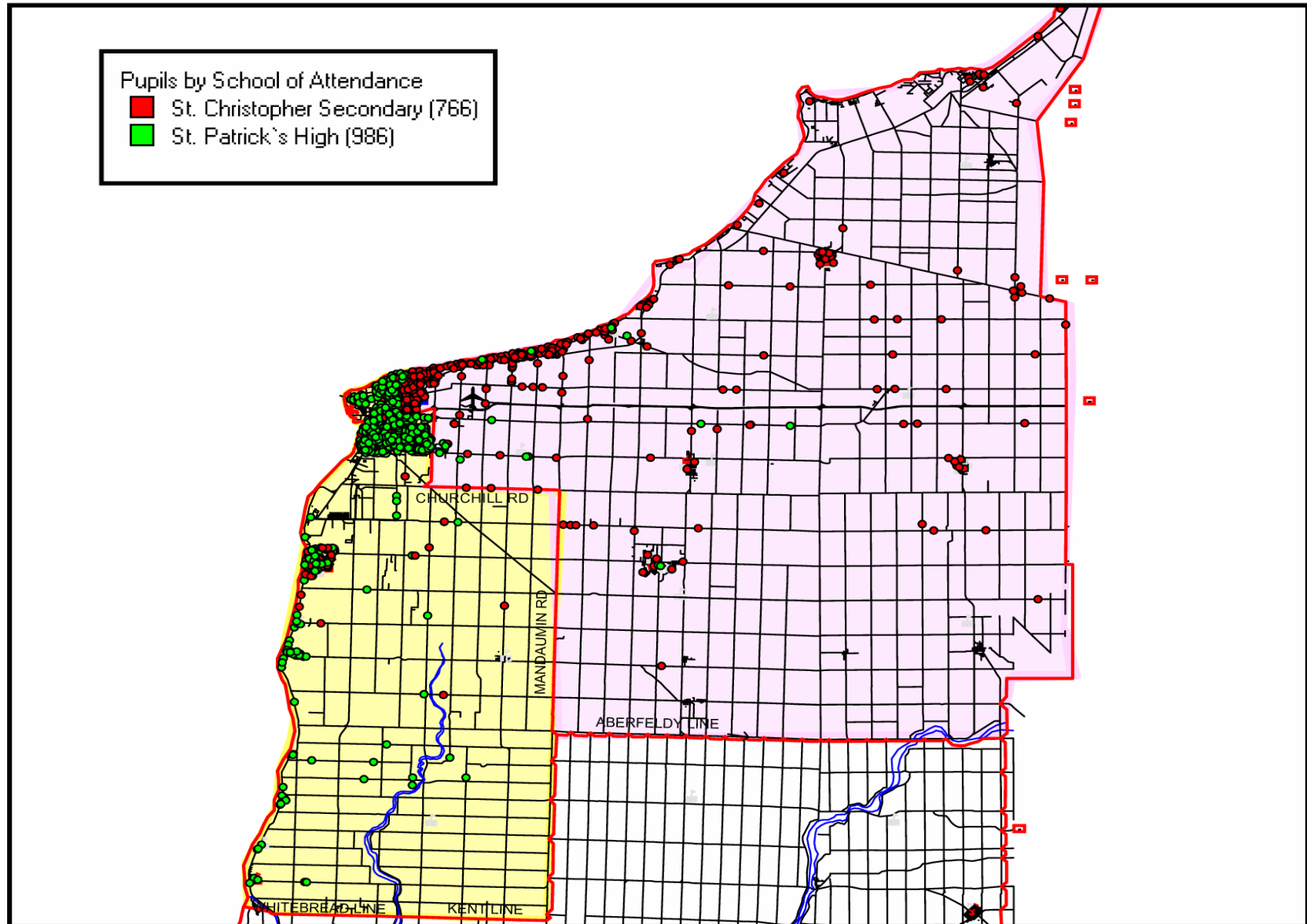




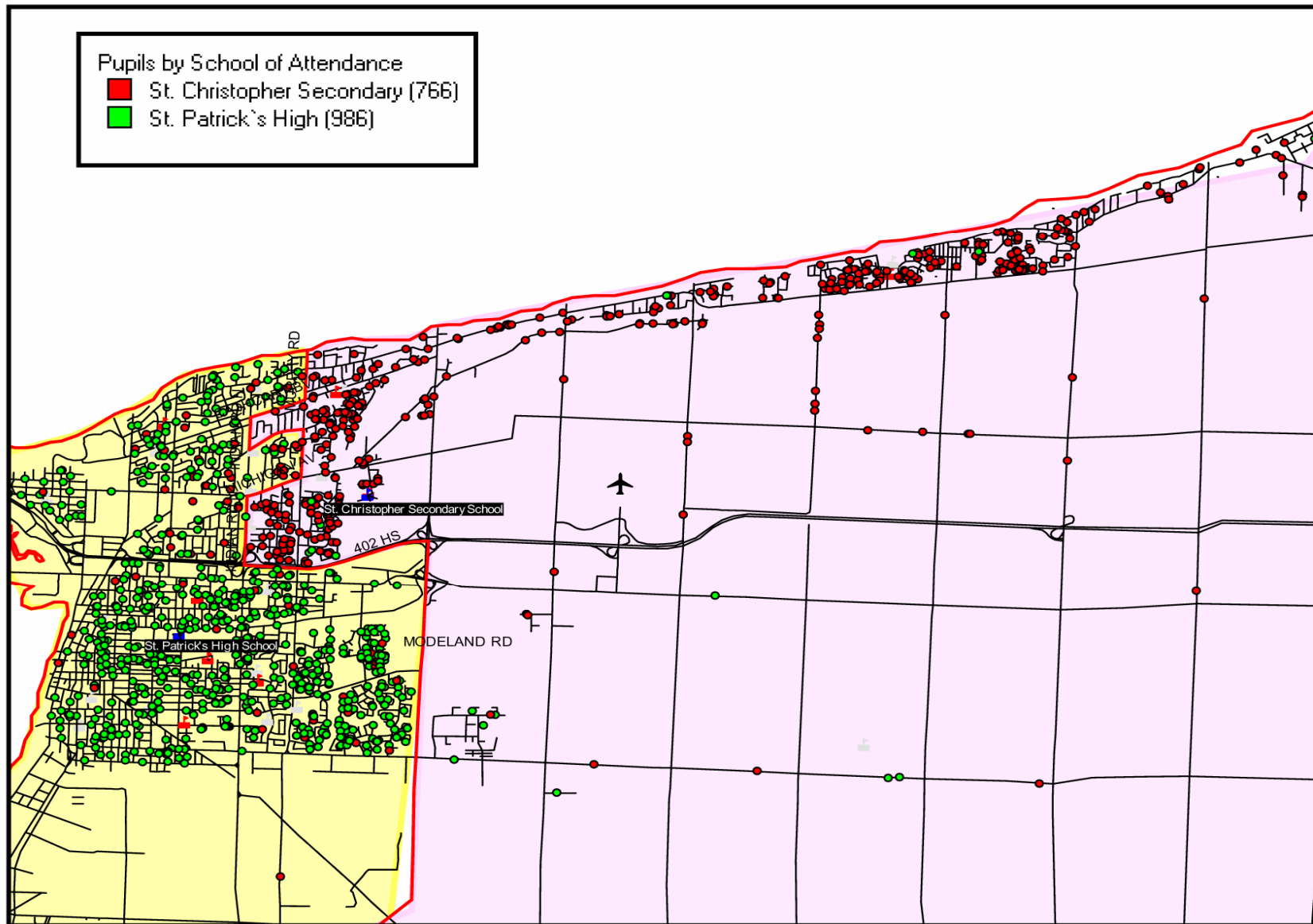
Attendance Area

- The current attendance area for the Sarnia Catholic Secondary Schools includes the entire area of Lambton County.
- Specific attendance areas are defined for St. Christopher and St. Patrick's, however students can apply to attend outside of their boundary.
- In 2007-08, 132 students from the St. Patrick's boundary area attended St. Christopher; 28 students from the St. Christopher boundary area attended St. Patrick's.

Lambton Secondary School Boundaries and Rural Student Distribution



Lambton Secondary School Boundaries and Student Distribution in Sarnia





History of Sarnia Catholic Secondary Schools

- St. Patrick's High School has served the educational needs of Sarnia Lambton since 1935. It began operations in Our Lady of Mercy School.
- The first separate location for St. Patrick's was at the corner of Russell and Essex Streets.
- The next campus was at Bright Street, now the location of St. Therese Catholic Elementary School.
- In 1984, St. Patrick's was moved to its current location on East Street, the former site of Sarnia Central Secondary School.



History of Sarnia Catholic Secondary Schools

- Enrolment at St. Patrick's grew to a high of 1,958 students in 1995.
- St. Christopher Catholic Secondary School was opened on The Rapids Parkway in 1996, when the combined Catholic secondary school enrolment in Sarnia-Lambton was 2,118 students and still growing.
- Secondary School Reform was introduced in 1998 when the first students began the new secondary school program that would see the elimination of grade 13 beginning in 2002.
- Currently there are 1,699 (1,682 FTE) students attending a Catholic secondary school in Sarnia, with a steady decline projected.



School Staffing Overview



School Staffing Overview

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



St. Patrick's – School Administration

	FTE	Cost
Principal / VP	3.0	\$358,261
School Secretary	5.0	\$239,941
<hr/>		
Board Cost		\$598,202

Ministry Funding \$570,055

Funding Shortfall (\$28,147)



St. Patrick's – Teaching Staff

	FTE
Classroom	51.69
Resource	4.5
Guidance	3.5



St. Patrick's – Support Staff

	FTE
Educational Assistants	14.0
Child & Youth Worker	0.25
Chaplain	1.0
Library Technician	1.0
Custodians	6.0



St. Christopher – School Administration

	FTE	Cost
Principal / VP	2.0	\$242,825
School Secretary	4.57	\$220,903
Board Cost		\$463,728

Ministry Funding \$430,250

Funding Shortfall (\$33,478)



St. Christopher – Teaching Staff

	FTE
Classroom	48.35
Resource	1.5
Guidance	2.5



St. Christopher – Support Staff

	FTE
Educational Assistant	1.0
Child & Youth Worker	0.25
Chaplain	1.0
Library Technician	1.0
Custodians	6.5



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 130 sq. ft. x \$6.38



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 130 sq. ft. x weighted average of \$0.65 and \$0.98 per sq. ft. for schools under and over 20 years of age respectively
 - October 23, 2008 – Ministry announced a 20% reduction in funding for 2008-09 in recognition of the current economic environment



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



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

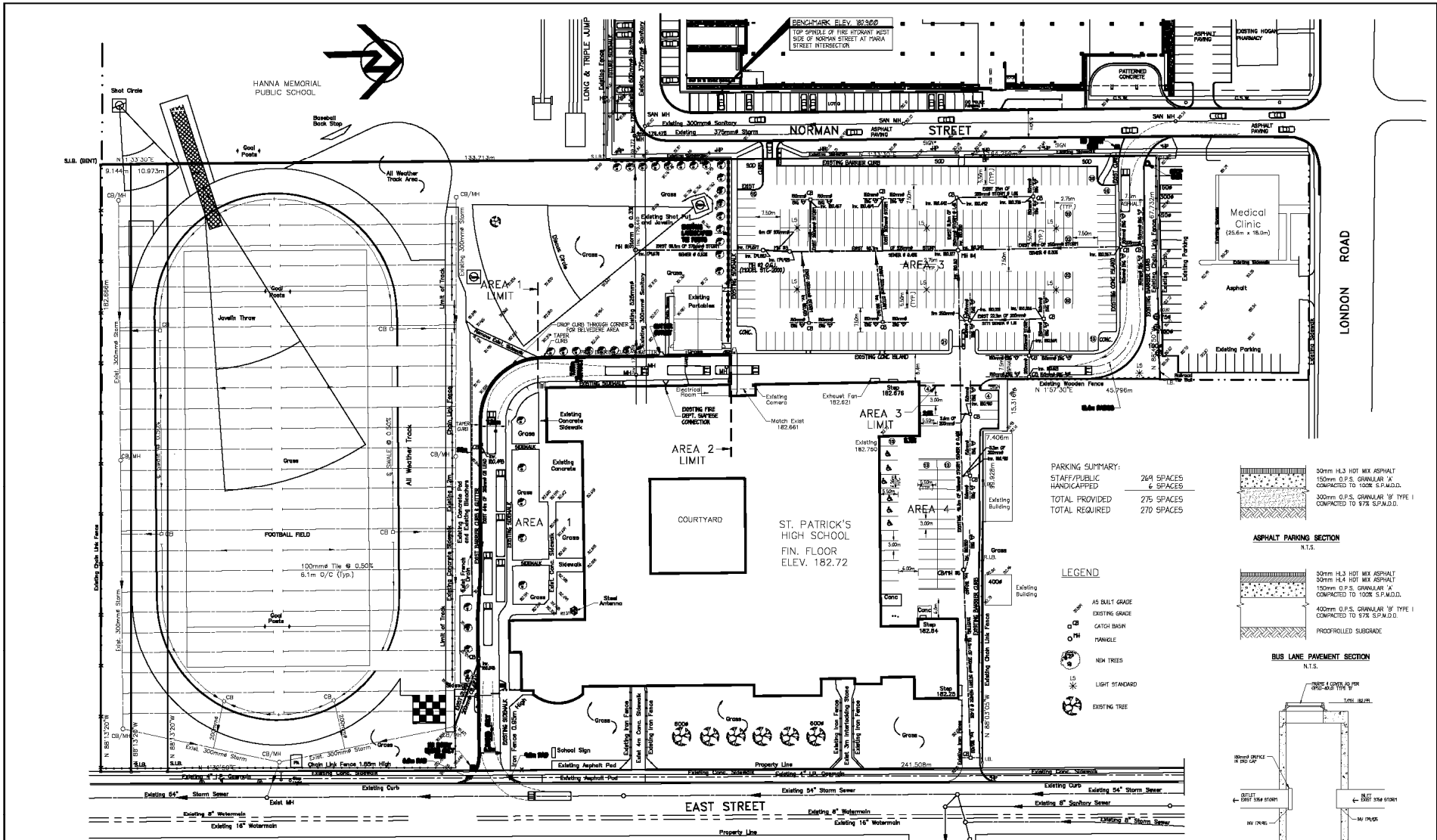
- Building age – 1952 (additions in 1962, 1967, 1970)
- Gross floor area – 142,391 sq. ft.
- Site area – 12.7 acres

- Gymnasium #1 – 6,300 sq. ft.
- Gymnasium #2 – 3,105 sq. ft.
- Cafeteria – 3,480 sq. ft.
- Library/Resource – 5,560 sq. ft.



Facility Detail – St. Patrick's

- Regular Classrooms – 36
- Science Labs – 5
- Broad-based Technology Rooms – 4
- Music Room – 1
- Theatre/Dramatic Arts Room – 1
- Playing Fields – 1 (Land use agreement between SCCDSB, LKDSB and the Sarnia Central Athletics Corporation)



Note
1. INVERTS OF STORM SEWER AT NORMAN STREET AND MARIA STREET
HERE TAKEN FROM CITY OF SARNIA AS CONSTRUCTED DRAWING 93-3074 (446)

**T.W.GRAY & ASSOCIATES
ENGINEERING LIMITED**
907 DEVINE STREET, SARNIA, ONTARIO N7T 1Y3
PHONE: (519) 336-0466 FAX: (519) 336-5374

No.	Revision	Date	By	No.	AS PER CITY OF SARNIA REVIEW	Date	By
12	AS CONSTRUCTED	01/05	B.V.R.	5	FOR TENDER	05/04	B.V.R.
11	AREA 2 & 3 GRADING ADJUSTMENTS	07/04	B.V.R.	4	FOR CITY OF SARNIA REVIEW	05/04	B.V.R.
10	AREA 2 & 3 GRADING	07/04	B.V.R.	3	PER LAFLETON HOSPITAL GROUP REVIEW	01/04	B.V.R.
9	AREA 1 GRADING & SHY REVIEW	07/04	B.V.R.	2	PER LAFLETON HOSPITAL GROUP REVIEW	11/03	B.V.R.
8	LIGHT STANDARD LOCATIONS	07/04	B.V.R.	1	EXISTING GRADES ADDED	11/03	B.V.R.
7	FOR CONSTRUCTION	06/04	B.V.R.	0	FOR APPROVAL	07/03	B.V.R.

Scale: 1:500
Design: P. KELLY
Drawn: K. COERS
Checked: T.J. GRAY
Date: JANUARY 1992

S.C.C.D.S.B. ST. PATRICK'S HIGH SCHOOL
281 EAST STREET N., SARNIA, ONTARIO

SITE PLAN
EXISTING STORM, GRADING, PARKING AND BUS LANES

Project No: 02-4183
Drawing No: 4183 SPl Asbuilt
SP-1



Facility Detail – St. Christopher

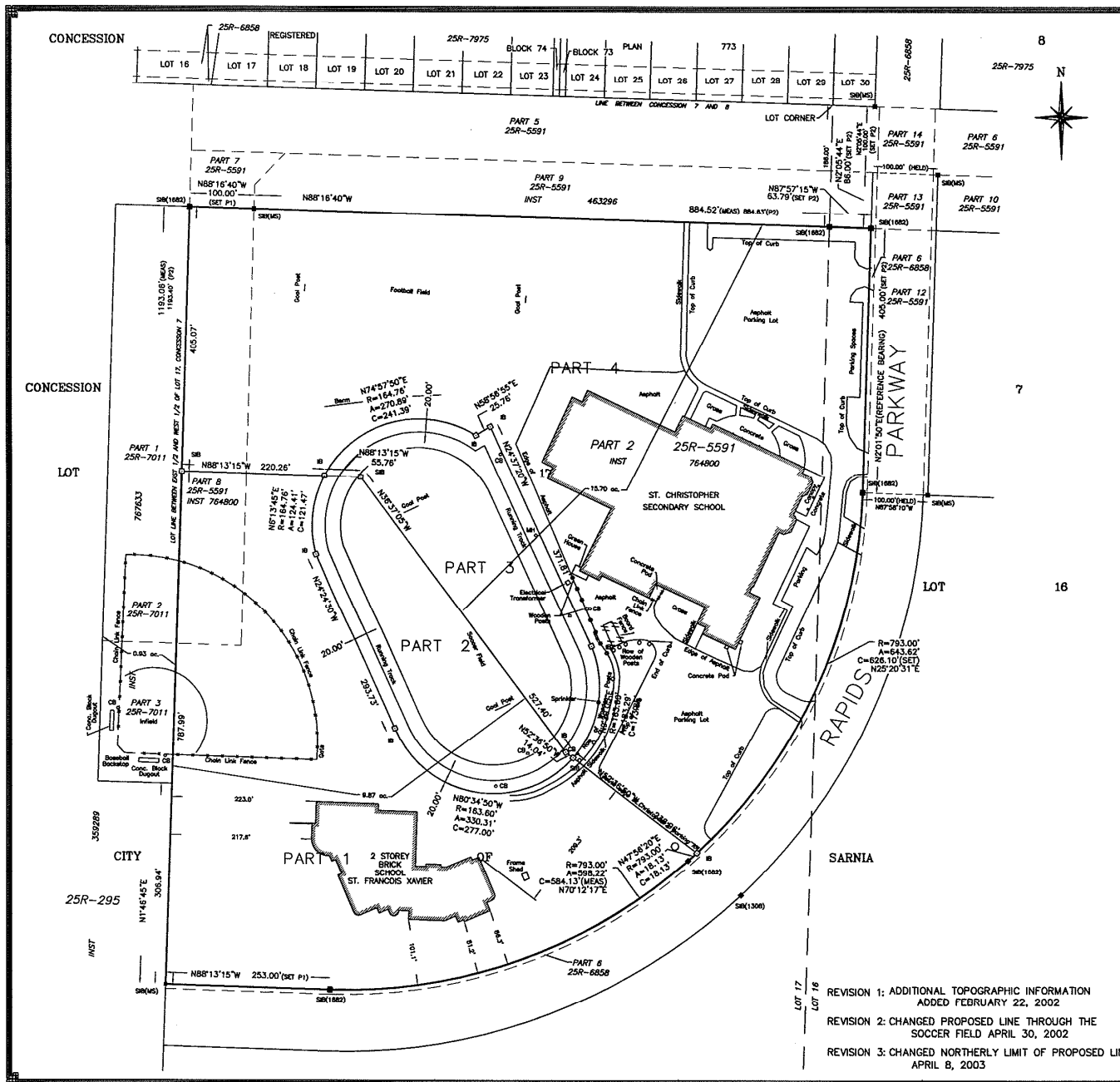
- Building age – 1996
- Gross floor area – 141,302 sq. ft.
- Site area – 15.7 acres

- Gymnasium – 11,904 sq. ft.
- Cafeteria – 3,375 sq. ft.
- Library/Resource – 10,652 sq. ft.



Facility Detail – St. Christopher

- Regular Classrooms – 25
- Science Labs – 4
- Broad-based Technology Rooms – 5
- Art Rooms – 2
- Music Rooms – 2
- Theatre/Dramatic Arts Room – 1
- Playing Fields – 2 (main athletic field jointly owned with the French Catholic District School Board)



I require this plan to be deposited under the registry act. **PLAN 25R-**
received and deposited

date date

T. Martin Nisbet
Ontario Land Surveyor
Canada Lands Surveyor

Land Registrar
for the Registry Division
of Lambton (No. 25)

SCHEDULE				
PART	LOT	CONC.	INST. No.	AREA
1	PL. 17	7	764800	7.90 ac.
2	PL. 17	7	764800	1.97 ac.
3	PL. 17	7	764800	2.02 ac.
4	PL. 16 & 17	7	764800	13.68 ac.

PLAN OF SURVEY
PART OF LOTS 16 & 17
CONCESSION 7
(GEOGRAPHIC TOWNSHIP OF SARNIA)
PARTS 2 & 8, 25R-5591
CITY OF SARNIA
COUNTY OF LAMBTON

scale: 1"=100'

NISBET, ROBERTSON, O.L.S.

Surveyors Certificate

I certify that:

- This survey and plan are correct and in accordance with the Surveyors Act, the Surveyors Act, the Registry Act and the regulations made under them.
- The survey was completed on the DAY day of MONTH, 2003

date T. Martin Nisbet, o.l.s.

IMPERIAL
DISTANCES SHOWN ON THIS PLAN ARE IN FEET AND CAN BE CONVERTED TO METRES BY MULTIPLYING BY 0.3048.

BEARING REFERENCE
BEARINGS ARE ASTRONOMIC AND REFERRED TO THE WEST LIMIT OF RAPIDS PARKWAY AS SHOWN ON A PLAN 25R-6858 BEING THE WEST LIMIT OF PART 6 AND HAVING A BEARING OF N 2° 01' 20" E.

NOTES

- denotes monument set
- denotes monument found
- IB denotes iron bar
- SIB denotes standard iron bar
- PK denotes pile nail
- WIT denotes witness
- DH denotes drill hole
- (U) denotes origin unknown
- (MS) denotes Month & Sutherland
- (1308) denotes R.W. Robertson, OLS
- (928) denotes James D. Nisbet, OLS
- (P1) denotes Plan 25R-5591
- (P2) denotes Plan 25R-6858

NR Nisbet, Robertson
A Division of J.D. & T.M. Nisbet Inc.
SURVEYING, ENGINEERING & MAPPING
138 N. Christian Street, Sarnia, Ontario, N7T 5T5
Tel: (519) 332-3022 Fax: (519) 344-4288 Email: nisbet@rednet.net

REVISION 1: ADDITIONAL TOPOGRAPHIC INFORMATION ADDED FEBRUARY 22, 2002

REVISION 2: CHANGED PROPOSED LINE THROUGH THE SOCCER FIELD APRIL 30, 2002

REVISION 3: CHANGED NORTHERLY LIMIT OF PROPOSED LINE APRIL 8, 2003

FIELD SURVEY BY	W.B. & C.M.	DRAWING NUMBER	S-01-206-C-4
DRAWN BY	P.J.M.	CHECKED BY	T.M.N.



Facility Detail – St. Patrick's

On The Ground Capacity	1,017
Current Enrolment (FTE)	840.80
Current OTG % - 2008/09	82.7%
Projected OTG % - 2013/14	60.4%



Facility Detail – St. Christopher

On The Ground Capacity	894
Current Enrolment (FTE)	799.97
Current OTG % - 2008/09	89.5%
Projected OTG % - 2013/14	75.1%



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
<hr/>	
Total Utility Costs	\$198,005
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Cost per Sq. Ft.	\$1.39
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Annual Utility Costs – St. Christopher

Electricity	\$118,439
Natural Gas	\$16,037
Water	\$27,742
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Total Utility Costs	\$162,218
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Cost per Sq. Ft.	\$1.15
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Ministry Benchmarks

Single Gym (3,000 – 4,000 sq. ft.)

St. Patrick's	3,105 sq. ft.
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Double Gym or larger (6,000 – 8,000 sq. ft.)

St. Patrick's (double)	6,300 sq. ft.
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St. Christopher (triple)	11,904 sq. ft.
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Ministry Benchmarks

Library Resource Centre

(5 sq. ft. per pupil, minimum 1,500 sq. ft.)

St. Patrick's	5,560 sq. ft.
St. Christopher	10,652 sq. ft.



Community Use – St. Patrick's

- Summary of 2007-08 activity
 - Total hours – 1,503
 - Number of participants – 4,529
(includes 2,400 for two track meets hosted by the Sarnia Central Athletics Corporation)
 - Primary activities – youth and men's basketball, volleyball groups



Community Use – St. Christopher

- Summary of 2007-08 activity
 - Total hours – 2,226
 - Number of participants – 5,512
 - Primary activities – youth basketball, indoor and outdoor soccer, wrestling, volleyball groups, youth musical theatre groups



Accessibility Issues – St. Patrick's

- Exterior Ramps – all entrances have ground level access
- Automatic Door Openers – south centre entrance only has exterior door openers but none on vestibule doors
- Elevator - none



Accessibility Issues – St. Patrick's

- Barrier Free Washrooms
 - Boys - standalone washroom
 - Girls – stall is located in washroom on the main floor, however it does not meet the current building code re: size
 - Special Education – unisex washroom newly renovated to meet building code
- Designated Parking – seven (7) spaces with signage



Accessibility Issues – St. Patrick's

- Outstanding Issues

- Closest doors to the designated parking spaces do not have automatic door openers
- Access to second floor would require the installation of an elevator



Accessibility Issues – St. Christopher

- Exterior Ramps – all entrances
- Automatic Door Openers – main door only
- Elevator – one



Accessibility Issues – St. Christopher

- Barrier Free Washrooms
 - Boys – stall is located in washroom with auto opener on main door
 - Girls – stall is located in washroom with auto opener on main door
 - Unisex – standalone washroom
 - Staff – located on second floor

- Designated Parking – four (4) spaces with signage, one (1) near main door and three (3) near gym door



Accessibility Issues – St. Christopher

- Outstanding Issues

- Elevator's capacity is limited to one (1) wheelchair
- Gym door does not have automatic door openers yet it is the closest access for three (3) of the designated parking spaces



General Facility Information

- Air Conditioning – both schools are completely air conditioned, however, St. Patrick's has serious issues with it's HVAC mechanical system and electrical capacity
- Alarm Systems – both schools have proper alarm systems in place to protect students, staff and the building



General Facility Information

- Communication/Public Address System
- Security Cameras – both interior and exterior
- Vandalism – level of vandalism more or less the same at the two schools



Vandalism – St. Patrick's

- Primarily exterior damage and window breakage
- Other targeted areas include pop machines, plumbing fixtures & counters, ceiling tiles, traffic gates, drywall, fencing and graffiti inside and out



Vandalism – St. Christopher

- Primarily interior damage with a high incidence of damage to lockers
- Other targeted areas include pop machines, plumbing fixtures, ceiling tiles, exterior water taps, damage to the press box, a few broken windows and graffiti inside and out



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 consortium (CLASS) operated by the St. Clair Catholic DSB and the Lambton Kent DSB recently underwent an efficiency and effectiveness review by the Ministry with positive results by all accounts
- Final report to be issued shortly



Transportation Data – St. Patrick's

- Eligible Riders – 610 (68.8%)
- Average Ride Time (a.m.) – 18 min.
- Average Ride Time (p.m.) – 15 min.
- Maximum Ride Time (a.m.) – 72 min.
- Maximum Ride Time (p.m.) – 73 min.
- Buses servicing school – 24
- Cost of service – \$269,465



Transportation Data – St. Christopher

- Eligible Riders – 747 (92.1%)
- Average Ride Time (a.m.) – 19 min.
- Average Ride Time (p.m.) – 24 min.
- Maximum Ride Time (a.m.) – 88 min.
- Maximum Ride Time (p.m.) – 97 min.
- Buses servicing school – 27
- Cost of service – \$405,402