

Christ the Teacher Catholic Schools

Item 5.4

Board of Education

MEETING DATE: October 15, 2013

TOPIC: Facilities Report – 2012/13

BOARD POLICY REFERENCE: BP 12 Section 3 & 10.3

FORUM	AGENDA ITEMS	INTENT
<input checked="" type="checkbox"/> Board Meeting <input type="checkbox"/> Committee of the Whole	<input type="checkbox"/> Correspondence <input type="checkbox"/> New Business <input checked="" type="checkbox"/> Reports from Administrative Staff <input type="checkbox"/> Other:	<input type="checkbox"/> Information <input type="checkbox"/> Discussion <input type="checkbox"/> Decision <input checked="" type="checkbox"/> Acceptance
BACKGROUND		

School Utilization Information

Sacred Heart High School

Sacred Heart High School serves students from grade through grade twelve. The school was originally built in 2003.

Overall Facility Rating: 8.1

Good to fair condition – mid forecasted life span has been reached. Meets current requirements.

Facility Gross Utilization Rate:

School	2012 Existing Gross Area (ft ²)	2012 SA-1 Gross Area (ft ²)	Gross Utilization Rate	Funded Space (ft ²)
Sacred Heart	74,669	51,398	69%	72,280

Notes:

- SA-1 gross area was determined using the September 30, 2012 student enrolments.
- Gross utilization rate was calculated as follows: SA-1 Gross Area ÷ Existing Gross Area × 100%.

Three-Year Projected Enrollment:

	8	9	10	11	12				Total	Change
2011-12		93	86	79	129				387	
2012-13		87	98	76	111				372	-15
2013-14	1	89	85	99	102				376	+4
2014-15		86	89	85	123				383	+7
2015-16		90	86	89	109				374	-9
2016-17		85	90	86	113				374	-

In 3 years, Sacred Heart High School enrollment is projected to decrease by 2 students.

Saint Alphonsus School

Saint Alphonsus School serves students from pre-kindergarten through grade eight. The school was originally built in 1958, with additions in 1963, 1982, 1983, 1988, 1989, and 1992.

Overall Facility Rating: 7.0

Fair condition – final stages of lifespan. No deficiencies were noted. Meets current needs.

Facility Gross Utilization Rate:

School	2012 Existing Gross Area (ft ²)	2012 SA-1 Gross Area (ft ²)	Gross Utilization Rate	Funded Space (ft ²)
Saint Alphonsus	23,067	29,708	129%	23,067

Notes:

- SA-1 gross area was determined using the September 30, 2012 student enrolments.
- Gross utilization rate was calculated as follows: SA-1 Gross Area ÷ Existing Gross Area × 100%.

Three-Year Projected Enrollment:

	K	1	2	3	4	5	6	7	8	Total	Change
2011-12	29	20	18	21	9	17	24	13	26	177	
2012-13	26	30	21	21	23	13	17	24	15	190	+13
2013-14	24	24	30	21	17	21	16	16	25	194	+1
2014-15	25	24	24	30	21	17	21	16	16	194	-
2015-16	25	25	24	24	30	21	17	21	16	203	+9
2016-17	25	25	25	24	24	30	21	17	21	212	+9

In 3 years, Saint Alphonsus School enrollment is projected to increase by 18 students.

Saint Henry's Junior School

Saint Henry's Junior School serves students from pre-kindergarten through grade five. The school was originally built in 1959, with additions in the early 1960s and 1984.

Overall Facility Rating: 6.9

Fair condition – final stages of lifespan. No deficiencies were noted. Meets current needs.

Facility Gross Utilization Rate:

School	2012 Existing Gross Area (ft ²)	2012 SA-1 Gross Area (ft ²)	Gross Utilization Rate	Funded Space (ft ²)
Saint Henry's Jr.	19,084	20,128	105%	19,084

Notes:

- SA-1 gross area was determined using the September 30, 2012 student enrolments.
- Gross utilization rate was calculated as follows: SA-1 Gross Area ÷ Existing Gross Area × 100%.

Three-Year Projected Enrollment:

	K	1	2	3	4	5	6	7	8	Total	Change
2011-12	21	25	19	19	21	4				109	
2012-13	34	23	30	21	20	8				136	+27
2013-14	31	34	25	34	22	3				149	+13
2014-15	30	31	34	25	34	5				159	+10
2015-16	30	30	31	34	25	8				158	-1
2016-17	30	30	30	31	34	9				164	+6

In 3 years, Saint Henry's Junior School enrollment is projected to increase by 15 students.

Saint Henry's Senior School

Saint Henry's Senior School serves students from grade five through grade nine. The school was originally built in 1963 with a detached portable added in 1987.

Overall Facility Rating: 7.2

Fair condition – final stages of lifespan. No deficiencies were noted. Meets current needs.

Facility Gross Utilization Rate:

School	2012 Existing Gross Area (ft ²)	2012 SA-1 Gross Area (ft ²)	Gross Utilization Rate	Funded Space (ft ²)
Saint Henry's Sr.	32,851	22,723	69%	31,800

Notes:

- SA-1 gross area was determined using the September 30, 2012 student enrolments.
- Gross utilization rate was calculated as follows: SA-1 Gross Area ÷ Existing Gross Area × 100%.
- Saint Mary's enrollment includes the Dreambuilders FTE enrollment.

Three-Year Projected Enrollment:

	5	6	7	8	9				Total	Change
2011-12	19	21	26	29	31				126	
2012-13	18	22	24	29	29				122	-4
2013-14	22	28	23	23	21				117	-5
2014-15	17	25	28	23	23				116	-1
2015-16	26	22	25	28	23				124	+8
2016-17	16	34	22	25	28				125	+1

In 3 years, Saint Henry's Senior School enrollment is projected to increase by 8 students.

Saint Mary's School

Saint Mary's school serves students from pre-kindergarten through grade eight. The school was originally built in 1959 with additions in 1963, 1968, and a major renovation/addition completed in 1988. Portables have been added to the school since 1988 with the last portable added in 1998.

Overall Facility Rating: 7.1

Fair condition – final stages of lifespan. No deficiencies were noted. Meets current needs.

Facility Gross Utilization Rate:

School	2012 Existing Gross Area (ft ²)	2012 SA-1 Gross Area (ft ²)	Gross Utilization Rate	Funded Space (ft ²)
Saint Mary's	24,725	26,456	107%	24,725

Notes:

- SA-1 gross area was determined using the September 30, 2012 student enrolments.
- Gross utilization rate was calculated as follows: SA-1 Gross Area ÷ Existing Gross Area × 100%.
- Saint Mary's enrollment includes the Dreambuilders FTE enrollment.

Three-Year Projected Enrollment:

	K	1	2	3	4	5	6	7	8	Total	Change
2011-12	20	22	15	21	20	12	17	13	23	163	
2012-13	20	17	23	18	24	18	13	15	14	162	-1
2013-14	18	17	16	23	13	22	15	13	14	151	-11
2014-15	20	18	17	16	23	13	22	15	13	157	+6
2015-16	20	20	18	17	16	23	13	22	15	164	+7
2016-17	20	20	20	18	17	16	23	13	22	169	+5

In 3 years, Saint Mary's School enrollment is projected to increase by 18 students.

Saint Michael's School

Saint Michael's school serves students from kindergarten through grade eight. The school was built in 1998 with an addition completed in 2006. The school is a shared facility with M.C. Knoll Public School.

Overall Facility Rating: 8.1

Good to fair condition – mid forecasted life span has been reached. Meets current requirements.

Facility Gross Utilization Rate:

School	2012 Existing Gross Area (ft ²)	2012 SA-1 Gross Area (ft ²)	Gross Utilization Rate	Funded Space (ft ²)
Saint Michael's	36,016	40,774	113%	36,016

Notes:

- SA-1 gross area was determined using the September 30, 2012 student enrolments.
- Gross utilization rate was calculated as follows: SA-1 Gross Area ÷ Existing Gross Area × 100%.

Three-Year Projected Enrollment:

	K	1	2	3	4	5	6	7	8	Total	Change
2011-12	43	33	30	36	22	44	26	38	42	314	
2012-13	35	44	36	27	35	20	49	29	40	315	+1
2013-14	52	44	46	40	29	36	22	51	27	347	+32
2014-15	45	52	44	46	40	29	36	22	51	365	+18
2015-16	45	45	52	44	46	40	29	36	22	359	-6
2016-17	45	45	45	52	44	46	40	29	36	382	+23

In 3 years, Saint Michael's School enrollment is projected to increase by 35 students.

Saint Paul's School

Saint Paul's School serves students from kindergarten through grade eight. The school was originally built in 1967 with additions completed in 1969 and 1989.

Overall Facility Rating: 7.4

Fair condition – final stages of lifespan. No deficiencies were noted. Meets current needs.

Facility Gross Utilization Rate:

School	2012 Existing Gross Area (ft ²)	2012 SA-1 Gross Area (ft ²)	Gross Utilization Rate	Funded Space (ft ²)
Saint Paul's	26,727	31,560	118%	26,727

Notes:

- SA-1 gross area was determined using the September 30, 2012 student enrolments.
- Gross utilization rate was calculated as follows: SA-1 Gross Area ÷ Existing Gross Area × 100%.

Three-Year Projected Enrollment:

	K	1	2	3	4	5	6	7	8	Total	Change
2011-12	23	20	34	23	33	23	28	36	18	238	
2012-13	28	22	22	28	19	34	26	28	34	241	+3
2013-14	24	34	23	21	26	19	32	24	31	234	-7
2014-15	24	24	34	23	21	26	19	32	24	227	-7
2015-16	24	24	24	34	23	21	26	19	32	227	-
2016-17	24	24	24	24	34	23	21	26	19	219	-8

In 3 years, Saint Paul's School enrollment is projected to decrease by 15 students.

Saint Theodore School

Saint Theodore School serves students from kindergarten through grade eight. The school was originally built in about 1956 with the addition of a gymnasium in 1981.

Overall Facility Rating: 6.3

Reached or exceeded forecasted lifespan. Currently in serviceable condition and functions as designed. Requires monitoring.

Facility Gross Utilization Rate:

School	2012 Existing Gross Area (ft ²)	2012 SA-1 Gross Area (ft ²)	Gross Utilization Rate	Funded Space (ft ²)
Saint Theodore	22,314	8,170	37%	20,171

Notes:

- SA-1 gross area was determined using the September 30, 2012 student enrolments.
- Gross utilization rate was calculated as follows: SA-1 Gross Area ÷ Existing Gross Area × 100%.

Three-Year Projected Enrollment:

	K	1	2	3	4	5	6	7	8	Total	Change
2011-12	3	4	2	1	10	5	3	2	2	32	
2012-13	4	3	3	3	1	11	2	3	2	32	-
2013-14	1	3	3	2	3	1	9	1	3	26	-6
2014-15	3	1	3	3	2	3	1	9	1	26	-
2015-16	3	3	1	3	3	2	3	1	9	28	+2
2016-17	3	3	3	1	3	3	2	3	1	22	-6

In 3 years, Saint Theodore's School enrollment is projected to decrease by 4 students.

Maintenance Accounts - Financials

Account	2012/13 Actual	2012/13 Budget	% of Budget
Caretaking Materials & Supplies	41,049	48,035	85.5%
Maintenance Materials & Supplies	31,753	30,000	105.8%
Contracted Caretaking Services	110,887	110,500	100.4%
Contracted Maintenance Services	100,312	103,850	96.6%
Minor Renovations	217,691	160,000	136.1%
Heating Fuel	195,447	200,000	97.7%
Electricity	206,480	215,000	96.0%
Water & Sewer	19,534	21,050	92.8%
Building Insurance	29,569	29,000	102.0%
Appraisal Fees	12,913	12,600	102.5%
Rent of Facilities	99,490	100,625	98.9%
Total	1,065,125	1,030,660	103.3%

Major Projects – 2012/13

St. Al's School:

- **Portable Classrooms – Replace exterior wood siding with metal clad**
 - Total cost \$26,272
- **Installed 4 High Efficiency Furnaces**
 - Total cost \$12,048
- **Sidewalk Upgrade and Landscaping**
 - Total cost \$15,802
- **Gym Sports Flooring System**
 - Total cost \$23,683

St. Henry's Jr. School:

- **Portable Classroom – Replace exterior wood siding with metal clad**
 - Total cost \$9,919
- **Classroom Shelving Upgrade**
 - Total cost \$39,136

St. Henry's Sr. School:

- **Portable Classroom – Replace exterior wood siding with metal clad**
 - Total cost \$8,382
- **Hallway Painting – Both Levels**
 - Total cost \$12,984

St. Mary's School:

- **Installed 16 High Efficiency Furnaces**
 - Total cost \$47,051
- **Portable Classrooms – Replace exterior wood siding with metal clad**
 - Total cost \$11,997
- **Replace Front Entrance Concrete & Sidewalks – Landscaping**
 - Total cost \$17,225

St. Michael's School:

- **Storage Building 24' x 24'**
 - Total cost \$30,544

St. Paul's School:

- **Installed 8 High Efficiency Furnaces**
 - Total cost \$23,618
- **Roof Repair and Ventilation Project**
 - Total cost \$184,306
- **Gym Sports Flooring System**
 - Total cost \$33,528

Sacred Heart High School:

- **Replace Computer Room Sub-floor & Flooring**
 - Total cost \$20,454

Major Projects – 2012/13 Cont'd

Board Office:

- **Complete Roof Replacement**
 - **Total cost \$14,834**

APPENDIX A

2010 FAME Facility Audit Rating Guide

Rating	Response	Definition
10	Non-Essential	Like new condition – meets current and foreseeable future requirements.
9	Non-Essential	Good condition – between new and mid-forecasted life span. Meets current and near future requirements.
8	Non-Essential	Good to fair condition – mid forecasted life span has been reached. Meets current requirements.
7	Non-Essential	Fair condition – final stages of lifespan. No deficiencies were noted. Meets current needs.
6	Non-Essential	Reached or exceeded forecasted lifespan. Currently in serviceable condition and functions as designed. Requires monitoring.
5	Essential	Minor deficiencies noted. Will require replacement or refurbishing within 5 years to keep element in service. Requires monitoring.
4	Essential	Moderate deficiencies noted. Will require replacement or refurbishment within 2 years to keep element in service.
3	Essential	Major deterioration of asset, no immediate risk, has not failed. Replacement/upgrading within 2 years necessary. Requires monitoring.
2	Critical	Significant deterioration of asset, poses low to medium risk for occupant health and safety; failure imminent; replacement/upgrading within 12 months necessary. Requires action.
1	Critical	Extreme deterioration of asset, poses high risk for occupant health and safety; immediate attention required. Requires action.

APPENDIX B

2012 School Instruction Utilization & Funded Space Summary

General Instruction Utilization

General Instruction Utilization is the Full-Time Equivalent (FTE) enrolment divided by the general instruction classroom capacity of a school, and is designed to measure the extent to which the available space is used for classroom instruction, based upon Ministry of Education space standards. The General Instruction utilization number is an imperfect measure. In some respects the Ministry standards do not reflect 21st century teaching and support services delivery. However, the General Instruction percentages do provide a consistent measurement and tool for a relative comparison of all schools. Utilization over 100% does not necessarily mean additional classroom space is required.

Utilization Range	Utilization Rating
>110%	Exceeds Guidelines
101-110%	Slightly Above Guidelines
90-100%	Meets Guidelines
80-89%	Slightly Below Guidelines
60-69%	Below Guidelines
<60%	Significantly Below Guidelines

School	2012 Existing Gross Area (ft ²)	2012 SA-1 Gross Area (ft ²)	Gross Utilization Rate	Funded Space (ft ²)
Sacred Heart	74,669	51,398	69%	72,280
Saint Alphonsus	23,067	29,708	129%	23,067
Saint Henry's Jr.	19,084	20,128	105%	19,084
Saint Henry's Sr.	32,851	22,723	69%	31,800
Saint Mary's	24,725	26,456	107%	24,725
Saint Michael's	36,016	40,774	113%	36,016
Saint Paul's	26,727	31,560	118%	26,727
Saint Theodore	22,314	8,170	37%	20,171
Non-School	5,630			5,630
Total	265,083	244,642	94%	259,500

Notes:

- SA-1 gross area was determined using the September 30, 2012 student enrolments.
- Gross utilization rate was calculated as follows: SA-1 Gross Area ÷ Existing Gross Area × 100%.
- Saint Mary's enrollment includes the Dreambuilders FTE enrollment.

