



SUDBURY CATHOLIC DISTRICT SCHOOL BOARD

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Board Overview & Key Challenges

"SCHOOLS TO BELIEVE IN"

General Information

The Sudbury Catholic District School Board (SCDSB) is located in northern Ontario and encompasses the City of Greater Sudbury and the Municipalities of French River, Killarney, Markstay-Warren and St. Charles.

The Board, with a 2007/08 total ADE enrolment of 6,417 students (4,396 elementary and 2,021 secondary), currently operates 20 elementary and 4 secondary schools and 1 Adult & Continuing Education Centre.

2008-09 Total Board Budget	=	\$69.6	M
2008-09 Operating Budget	=	\$65.0	M
2008-09 Capital Budget	=	\$4.6	M

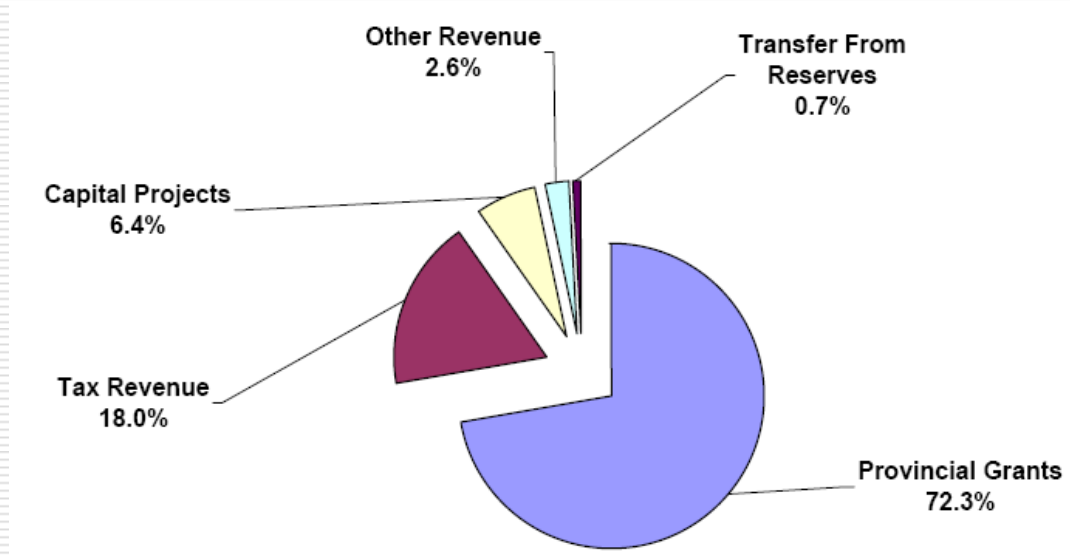
School Board Funding

Boards primarily funded by Ministry based on enrolment

- Boards receive operating and capital grants
- Operating grants fund on-going costs such as staffing, resources, supplies, programs, student transportation, facility operations & maintenance (ie - utilities, cleaning)
- Capital grants fund one-time facility related projects such as construction (new schools & additions), major repairs and renovations, debt payments on long-term capital financing
- Criteria surrounding use of funds (enveloping):
 - Classroom, Non-Classroom, Special Education, Board Administration & Governance, and Capital
- Required to pass a Balanced Budget (Revenue = Expenses)

School Board Revenues

Provincial Grants	\$	50,364,309	72.3%
Tax Revenue		12,534,404	18.0%
Capital Projects		4,426,558	6.4%
Other Revenue		1,825,583	2.6%
Transfer From Reserves		504,738	0.7%
Total	\$	69,655,592	100.0%



of Board Employees

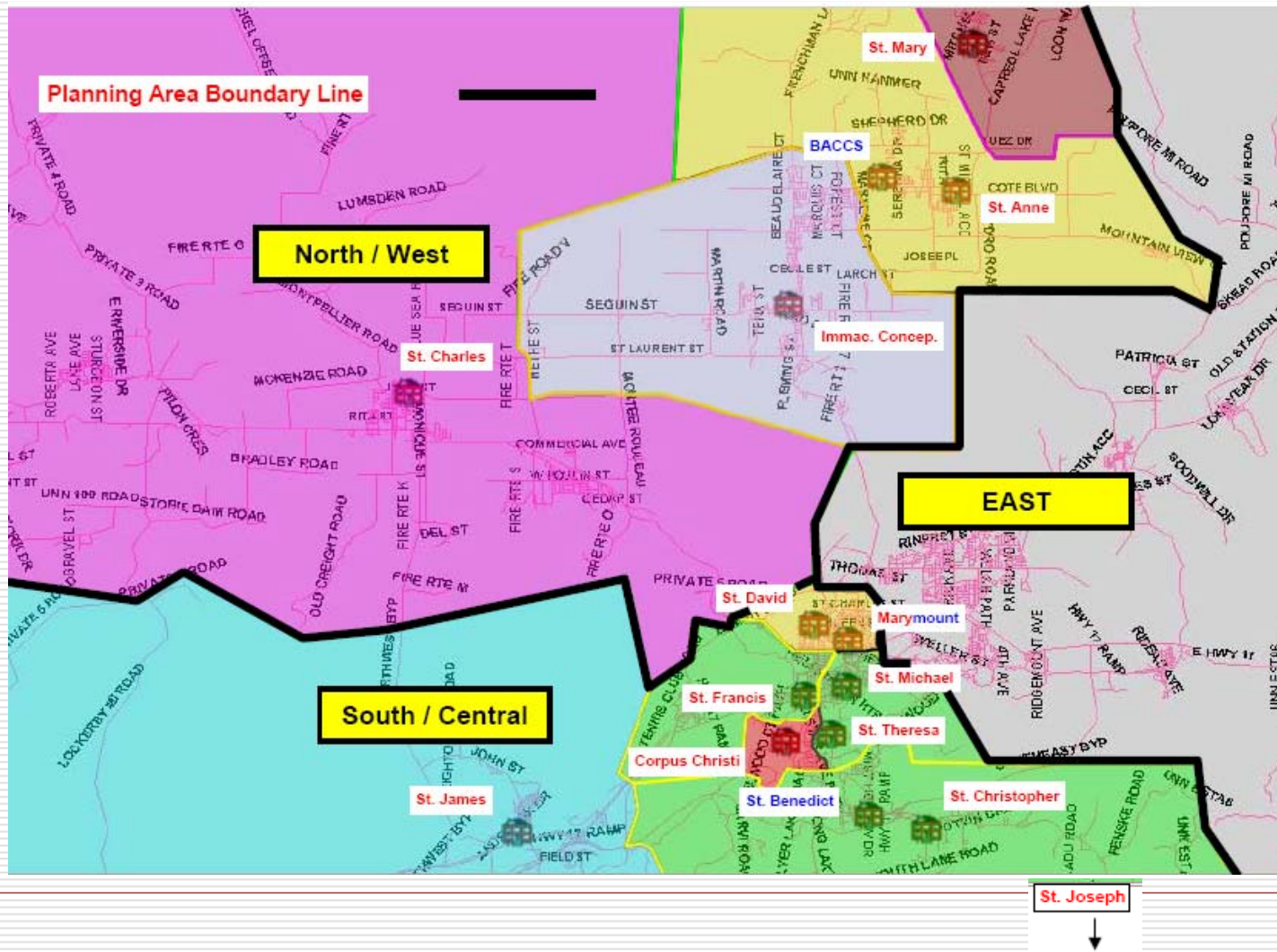
Classroom Instruction Teachers		413.50
Teacher Assistants		45.50
Paraprofessionals & Technicians		18.20
	Lunchroom Supervisors	22.00
Library & Guidance		12.40
School Administration	Principals (Admin)	18.80
	Vice Principals (Admin)	7.10
	Clerical Secretarial	30.30
Co-ordinators/Consultants		8.40
Administration	Senior Administration	5.00
	Managerial/Supervisory	8.00
	Clerical Secretarial	30.30
School Operations & Capital	Managerial/Professional/Supervisory	5.00
	Clerical Secretarial	3.00
	Custodial	62.00
	Maintenance/Warehouse	8.50
		698.00

Planning Review Areas

Planning Area	Elementary		Secondary			
	Schools	Location	Schools	Location		
South/Central <i>UNDER REVIEW 2008-09</i>	1	Corpus Christi	Sudbury	10	Marymount Secondary	Sudbury
	2	St. Christopher	Sudbury	11	St. Benedict	Sudbury
	3	St. Theresa	Sudbury	12	St Albert Adult Con Ed Centre	Sudbury
	4	St. David	Sudbury			
	5	St. Michael	Sudbury			
	6	St. Francis	Sudbury			
	7	St. James	Lively			
	8	St. Joseph	Killarney			
	9	Marymount Academy (7& 8)	Sudbury			
East	13	St. Andrew	Sudbury	20	St Charles College	Sudbury
	14	St. Raphael	Sudbury			
	15	St. Bernadette	Sudbury			
	16	Pius XII	Sudbury			
	17	St. John	Garson			
	18	St. Paul	Coniston			
North/West <i>UNDER REVIEW 2008-09</i>	19	St. Mark	Markstay			
	21	St. Charles	Chelmsford	25	Bishop Alexander Carter	Hanmer
	22	Immaculate Conception	Val Caron			
	23	St. Anne	Hanmer			
	24	St. Mary	Capreol			

Prohibitive to Repair
 Prohibitive to Repair (Partial)

Planning Review Areas Map



Educational Programs

ELEMENTARY SCHOOLS

The Board has 8 JK-Grade Six Schools, 11 JK to Grade 8 Schools, and 1 Grade 7 & 8 All Girls Academy!

JK-Grd Six Schools (8)

Of the 8 JK-Grade Six schools... 5 offer Regular Programs only, 2 offer French Immersion Programs only, and 1 offers both Regular & French Immersion Programming (Dual Track)

JK-Grd Eight Schools (11)

Of the 11 JK-8 Schools ... 4 offer Regular Programs only, 6 offer both Regular & French Immersion Programming (Dual Track), 1 offers Regular Programming in Grades JK-6 and both Regular & French Immersion Programming (Dual Track) for Grades 7 & 8

Grd 7 & 8 All Girls Academy (1)

The 1 Grade 7&8 All Girls School offers both Regular & French Immersion Programming (Dual Track)

SECONDARY SCHOOLS (4)

The Board has 4 Grade 9 - 12 High Schools.

All of the Boards High Schools offer French Immersion Programming (Dual Track) for grades 9-12.

One of the High Schools, Marymount, is an All Girls School.

ADULT & CONTINUING EDUCATION

The Board has 1 Adult & Continuing Education Centre which offers Day School programming for students under 18 as well as Continuing Education, Correspondence, Heritage Language programming for adult learners

SPECIAL EDUCATION

Elementary

1 SC	St. David	
2 SC	St. Michael	(Hearing -Disabled)
3 East	St. Raphael	(Behavioral))
4 East	Pius XII	(Physically Disabled)

Secondary

1 SC	St. Benedict
2 East	St. Charles College

Challenges: Declining Enrolment

Not unlike many other Boards in the Province, Sudbury Catholic DSB is experiencing declining enrolment.

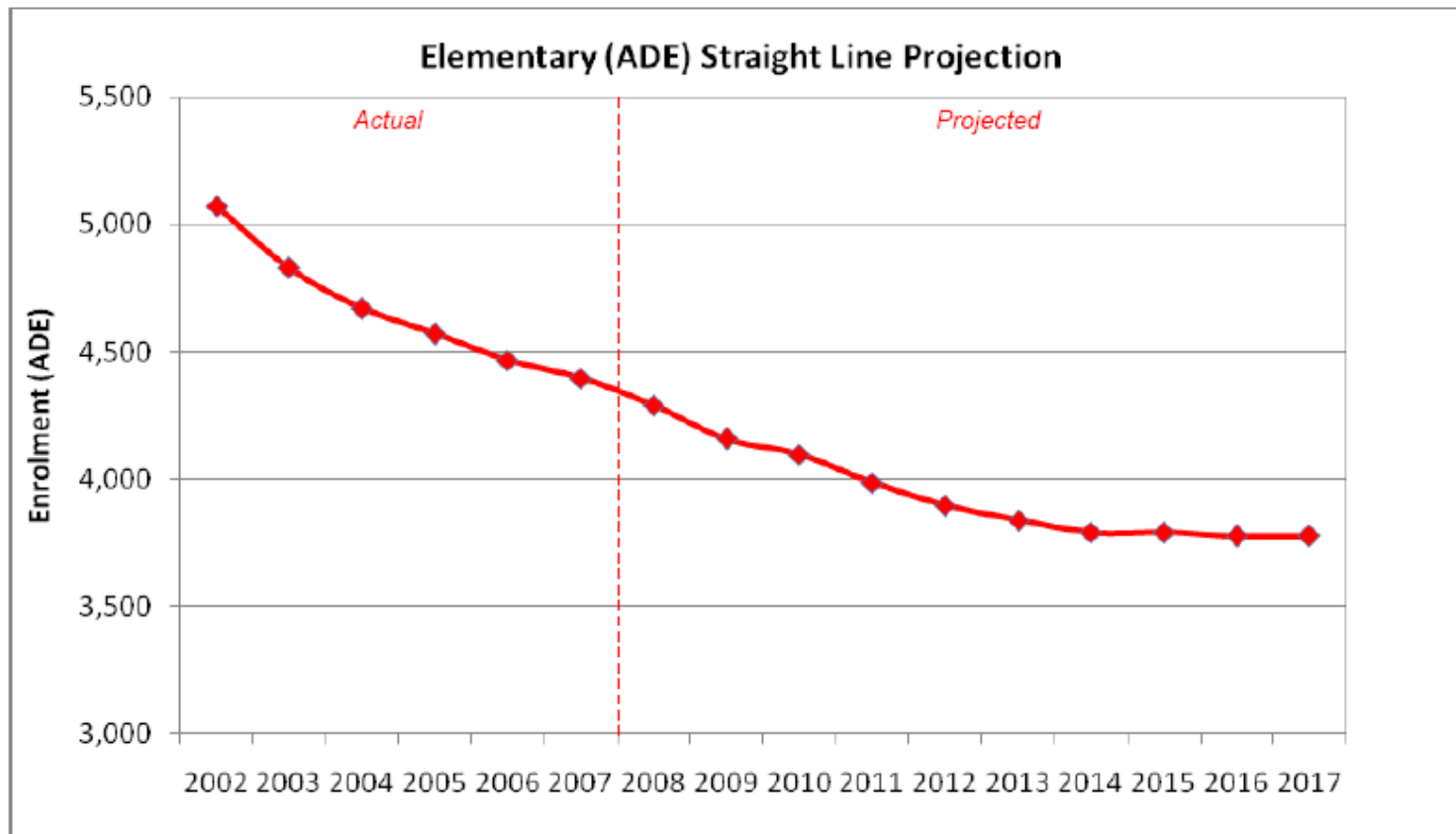
Elementary school enrolment can be expected to decline by 556 students or 13.0% by 2017/18.

Secondary school enrolment is projected to fall by 351 students or 16.5% over the same time period.

Enrolment in 2022-23 is projected to be 1,158 students (18%) lower than current levels by 2022-23.

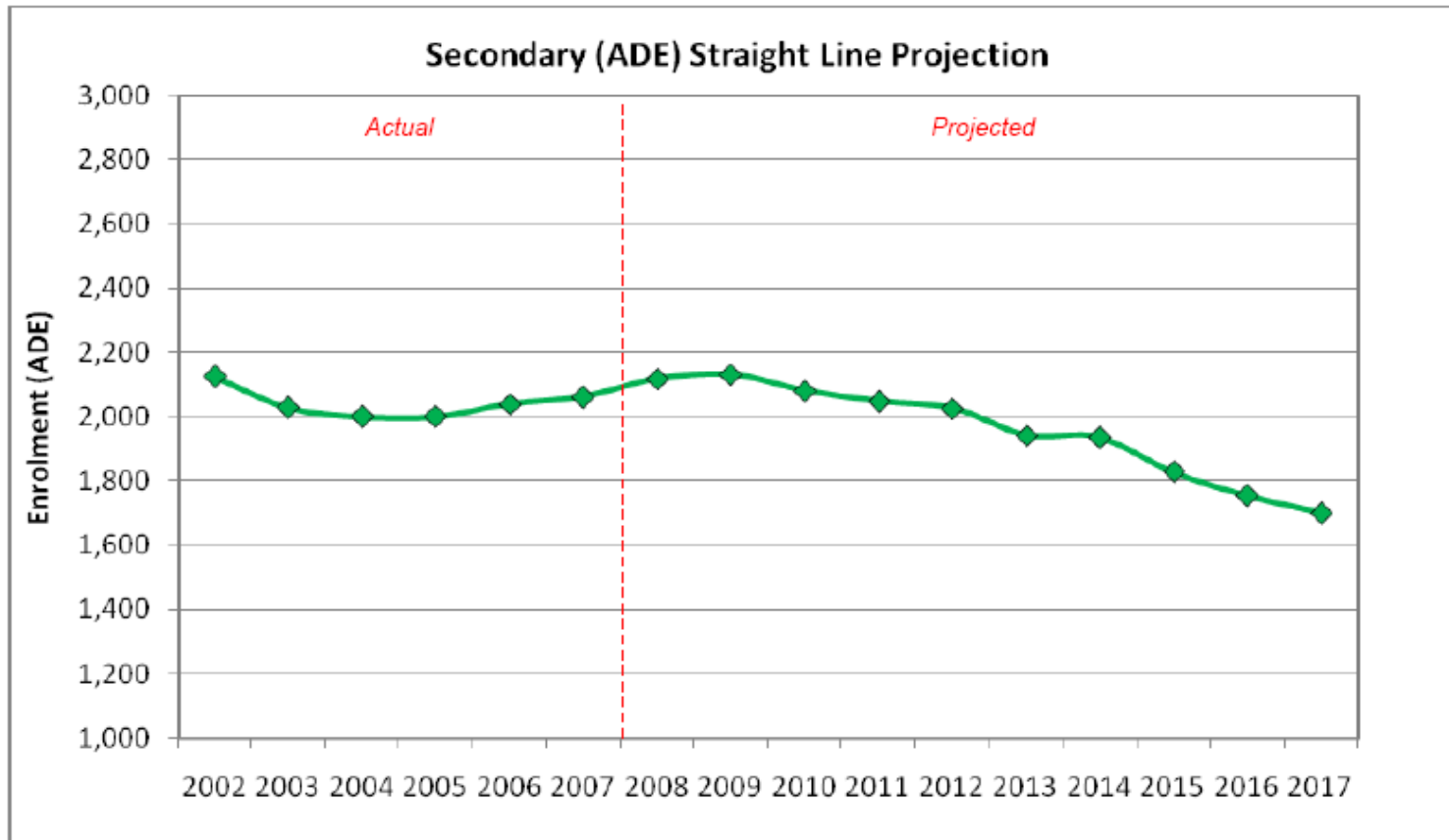
Enrolment Decline: Elementary

Figure 1-1: Elementary Straight-line Projection, Sudbury Catholic District School Board



Enrolment Decline: Secondary

Figure 1-2: Secondary Straight-line Projection, Sudbury Catholic District School Board



Enrolment Decline by Planning Area

Planning Area #	Preliminary Enrolment, 2007-08	Projected Enrolment, 2022-23	Change between Preliminary Enrolment, 2007-08 and Projected Enrolment, 2022-23	Percentage Change between Preliminary Enrolment, 2007-08 and Projected Enrolment, 2022-23
SC Total	2,629	2,212	-417	-15.9%
East Total	2,379	1,939	-440	-18.5%
NW Total	1,441	1,141	-300	-20.8%
Grand Total	6,449	5,291	-1,158	-18.0%

Challenge: School Utilization

School Utilization compares actual and projected enrolments with the capacity of each school.

Overall, the current utilization of the Board's schools is 75.0%, but is expected to fall to 61.5% by 2022-23.

Currently 13 of the 25 schools are operating at less than 80% of capacity.

By 2022-23, 22 of the Board's 25 schools are projected to operate at less than 80% capacity.

School Utilization Decline

Based on enrolment projections developed in 2008 the number of surplus spaces is expected to increase to 3,309 by 2022-23, with the overall utilization rate projected to fall to 61.5%.

Planning Area	Current OTG # Capacity	Preliminary Enrolment 2007-08	Over/Under Capacity	Utilization Rate	Preliminary Enrolment 2022-23	Over/Under Capacity	Utilization Rate
SC Total	3,580	2,629	-951	73.4%	2,212	-1,368	61.8%
East Total	3,081	2,379	-702	77.2%	1,939	-1,142	62.9%
NW Total	1,939	1,441	-498	74.3%	1,141	-798	58.8%
Grand Total	8,600	6,449	-2,151	75.0%	5,291	-3,309	61.5%

Challenge: School Operations Costs

In 2007 -08 actual expenditures for school operations (i.e.: heating, lighting, cleaning and routine maintenance) are \$438,619, or 7.1% higher than the funding provided for this purpose. This gap is projected to increase to \$1,123,533, or 20.6% by 2022-23.

Planning Area	Revenues for School Operations, 2007-08	Expenditures on School Operations, 2007-08	Surplus / Shortage in School Operations Revenue (dollars)	Surplus / Shortage in School Operations Revenue (percent)	Projected Revenue for School Operations based on Projected Enrolment, 2022-23	Projected Expenditures on School Operations	Projected Surplus / Shortage in School Operations Revenue (dollars)	Projected Surplus / Shortage in School Operations Revenue (percent)
SC Total	\$2,434,241	\$2,684,449	-\$250,208	-10.3%	\$2,187,420	\$2,684,449	-\$497,029	-22.7%
East Total	\$2,365,003	\$2,452,749	-\$87,746	-3.7%	\$2,041,170	\$2,452,749	-\$411,579	-20.2%
NW Total	\$1,340,034	\$1,440,699	-\$100,665	-7.5%	\$1,225,774	\$1,440,699	-\$214,925	-17.5%
Grand Total	\$6,139,278	\$6,577,897	-\$438,619	-7.1%	\$5,454,364	\$6,577,897	-\$1,123,533	-20.6%

Challenge: School Renewal Costs

School renewal is the major issue facing the Sudbury Catholic DSB.

The system wide Facilities Condition Index (FCI) – the ratio of the value of renewal work needed at a school to the replacement value of the facility was estimated to be 33.1% in 2007. By 2011 this figure is expected to increase to 56.7%.

Challenge: School Renewal Costs

School Renewal Needs currently estimated at \$44M are projected to be \$75M by 2011, an increase of \$31M in four years.

Planning Area	Replacement Value	2007 Renewal Needs	2011 Renewal Needs	Facilities Condition Index (FCI) Based on Renewal Needs 2007	Facilities Condition Index (FCI) Based on Renewal Needs 2011
SC Total	\$53,453,171	\$20,480,828	\$30,441,744	38.3%	57.0%
East Total	\$51,205,050	\$15,551,228	\$30,267,873	30.4%	59.1%
NW Total	\$27,555,033	\$7,759,987	\$14,280,186	28.2%	51.8%
Grand Total	\$132,213,254	\$43,792,043	\$74,989,803	33.1%	56.7%

Conclusions

- 1. Not unlike most boards in the Province, enrolment in SCDSB schools is in decline.** Enrolment in 2022-23 is projected to be 1,158 students (18%) lower than current levels by 2022-23.
- 2. The board does not need all of its schools.** There is considerable surplus space in the board's elementary and secondary schools suggesting that there is considerable scope to consolidate programming even if the Province were to initiate full day JK/SK programming.

Conclusions

- 3. *The board cannot afford to operate & maintain all of its schools.*** Expenditures on school operations exceed the funding provided by the Province for these purposes. Further, this situation is likely to worsen over the next several years.

- 4. *The board's schools are currently in very poor condition.*** Renewal needs are currently very high in relative terms. Further, the need for repairs in individual schools is projected to increase dramatically over the next few years as building components reach the end of their useful life.

Opportunity:

Capital Funding is currently available to assist Boards in providing 'Good Places to Learn' for their Students.

This funding will flow to boards who can demonstrate efficient and effective use of the funds to increase school utilization, reduce operating and school renewal costs, and improve programming and learning environments for students in the long term.

The Accommodation Review which the Board is currently undertaking provides us with a window of opportunity to creatively respond to challenges of declining enrolment, declining revenues, and physically deteriorating schools in a way that will us to provide 'Good Places to Learn' for our students now and for the future.