



FREE REFORMED SCHOOL ASSOCIATION

My heart I offer to You Lord - promptly and sincerely

FRSA 2020-2040

Overview

- Growth
 - Blessing from the Lord over many years
 - Celebrated
 - Thankfulness for a high quality and cost effective education
- Growth
 - Review of operations
 - “growing pains” or challenges

Overview

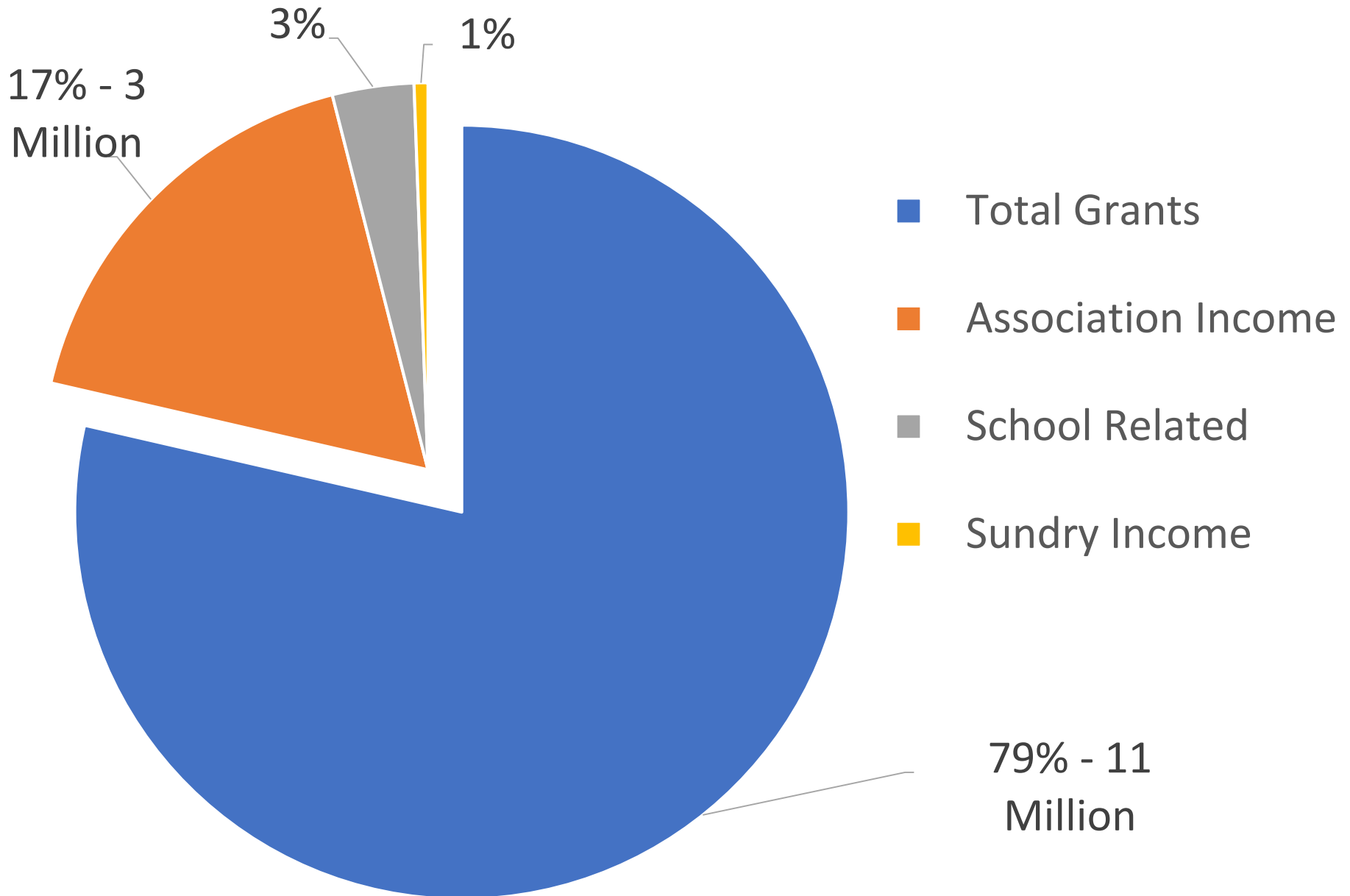
- Growth

- The immediate challenge
- The short term challenge (next 5 years)
- The medium to long term challenge (beyond 5 years)

The immediate challenge

- Two key components
 - External
 - Internal
- External
 - World we live in – dependence on Government funding
- Internal
 - Campus configuration and budget structural inefficiencies

Income 2019



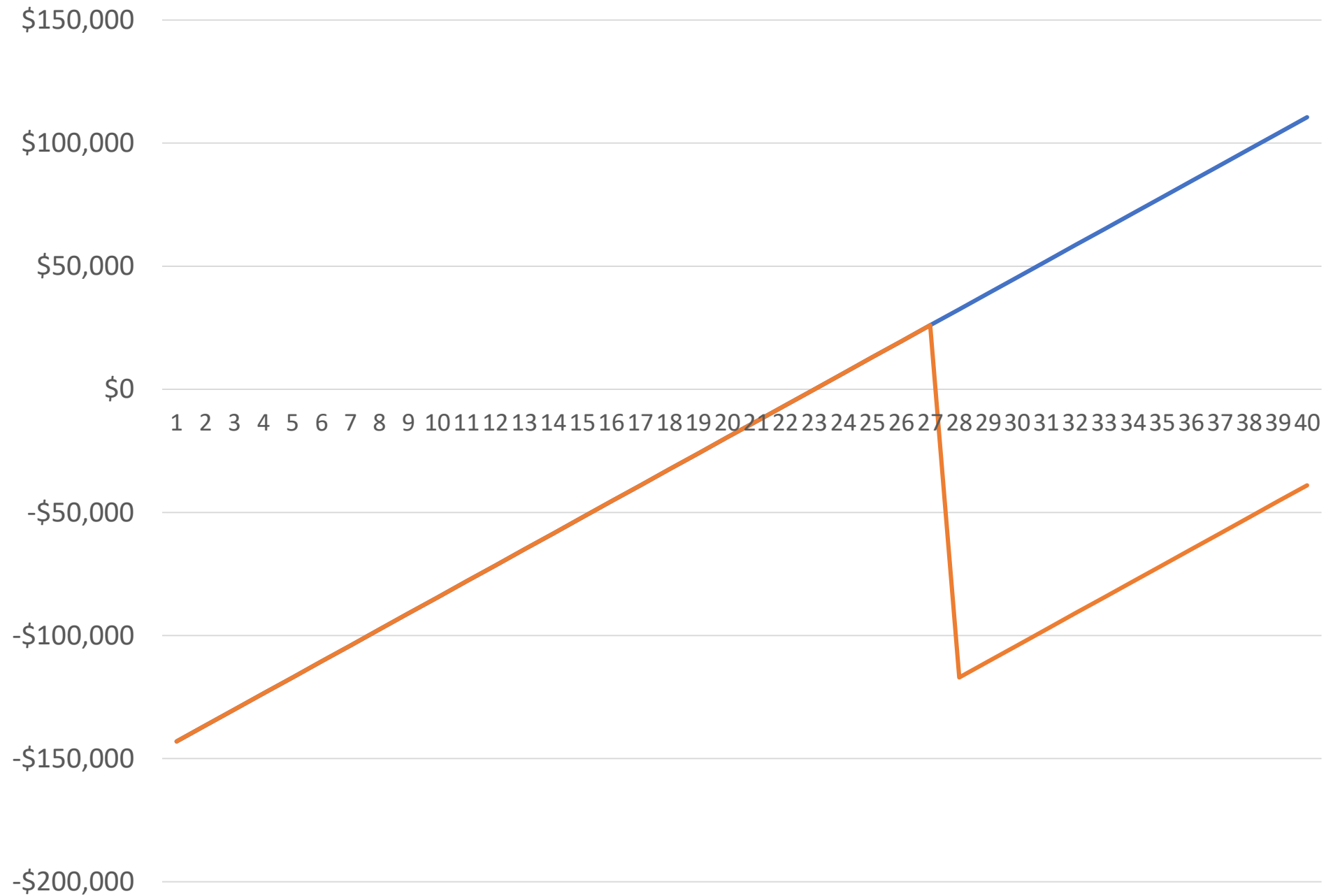
Questions

- Should we reduce our reliance on Government funding?
- What is an appropriate percentage split between Govt and Private?
- Should we establish a FRSA “Future Fund” to insulate against potential future reductions in Govt funding?
- Should the FRSA budget actively save for future expenses?
- What is the most appropriate way to raise additional funds from the Association?

The immediate challenge (internal)

- In our current growth phase – the FRSA is experiencing declining efficiency
- Recent average (prior to 2018) was direct teaching cost = 65% of total budget
- In 2019 this grew to 68% of total budget
- The 2020 draft budget suggests a further increase in this %.

Economics of Primary School Class Sizes



An Example

	K	PP	1	2	3	4	5	6
Students	23	25	32	27	20	21	27	21
Classes	1	1	2	1	1	1	1	1

An Example

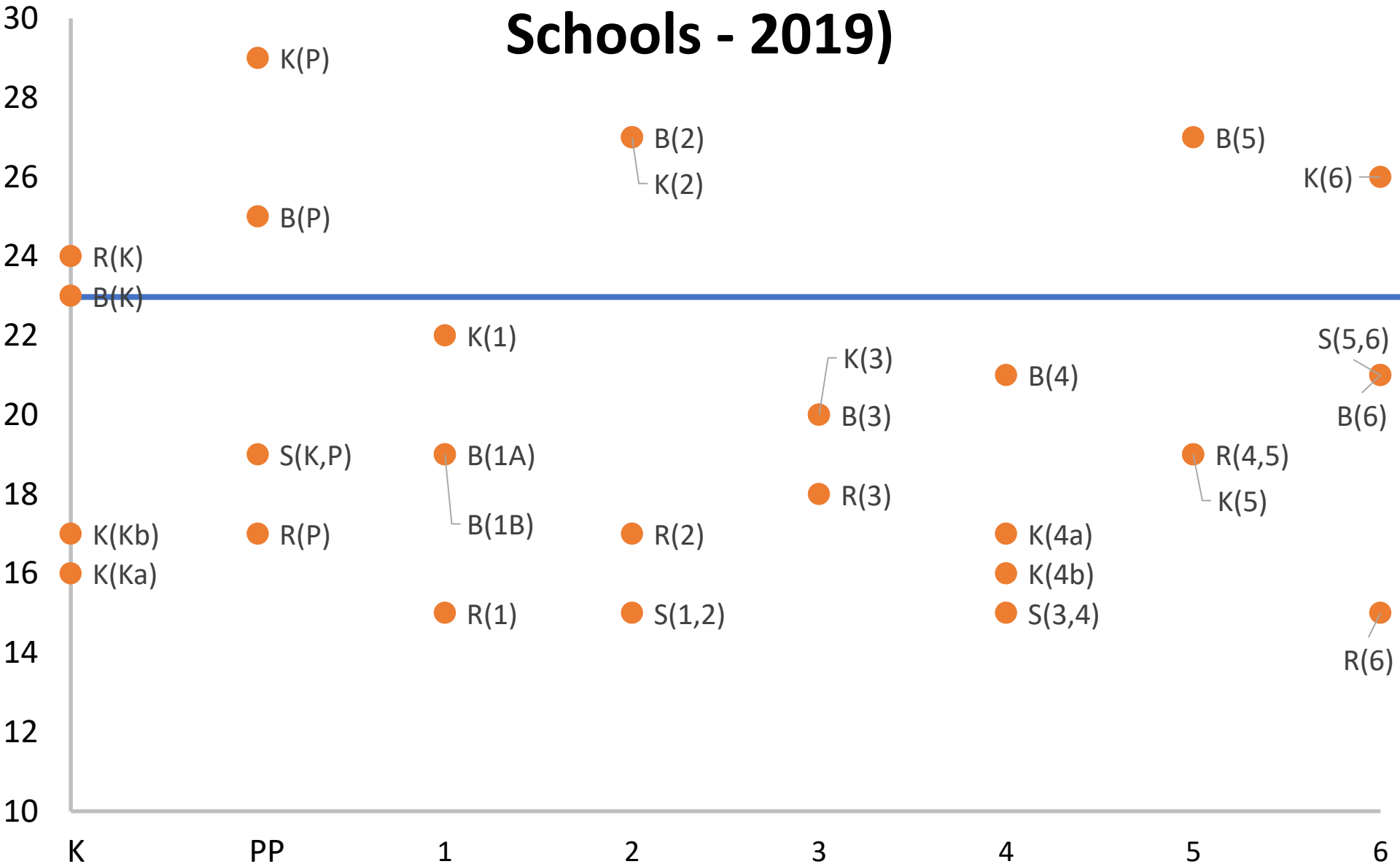
October 2018 – Expected student Numbers per Grade

	K	PP	1	2	3	4	5	6
School A	23	25	32	27	20	21	27	21

8th February 2019

	K	PP	1	2	3	4	5	6
School A	23	26	38	28	20	23	28	22

Student Numbers per Class (All Primary Schools - 2019)



The immediate challenge (internal)

- The current model (primary schools) is structurally inefficient.
 - Duplication of facilities
 - Duplication of leadership and support positions
 - Limited opportunities to create efficiency in the ratio of Students to Teachers
- The current model is appreciated and valued by the members.

Summary

- Expectation has been established as follows
 - Small class sizes (low/mid 20's)
 - Strong preference for single grade classes
 - Quality infrastructure
 - Growing expectation of additional support (student and teaching)
 - Small schools with overt connection between a small group of churches and “their local school”
 - FRSA is very flexible – responds positively to ‘all’ parental demands

Overview

- Growth

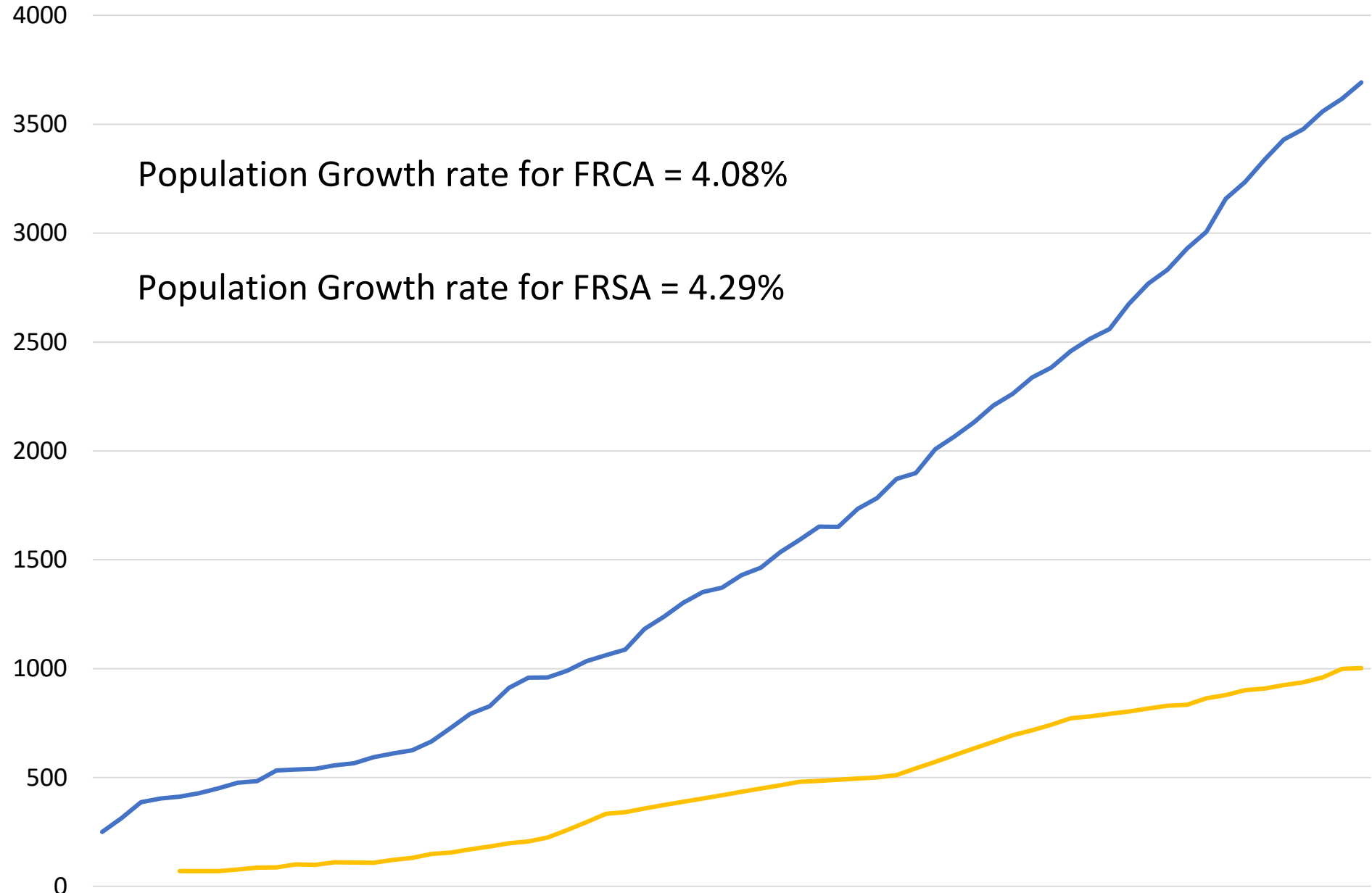
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Total Members FRCA and Total Students

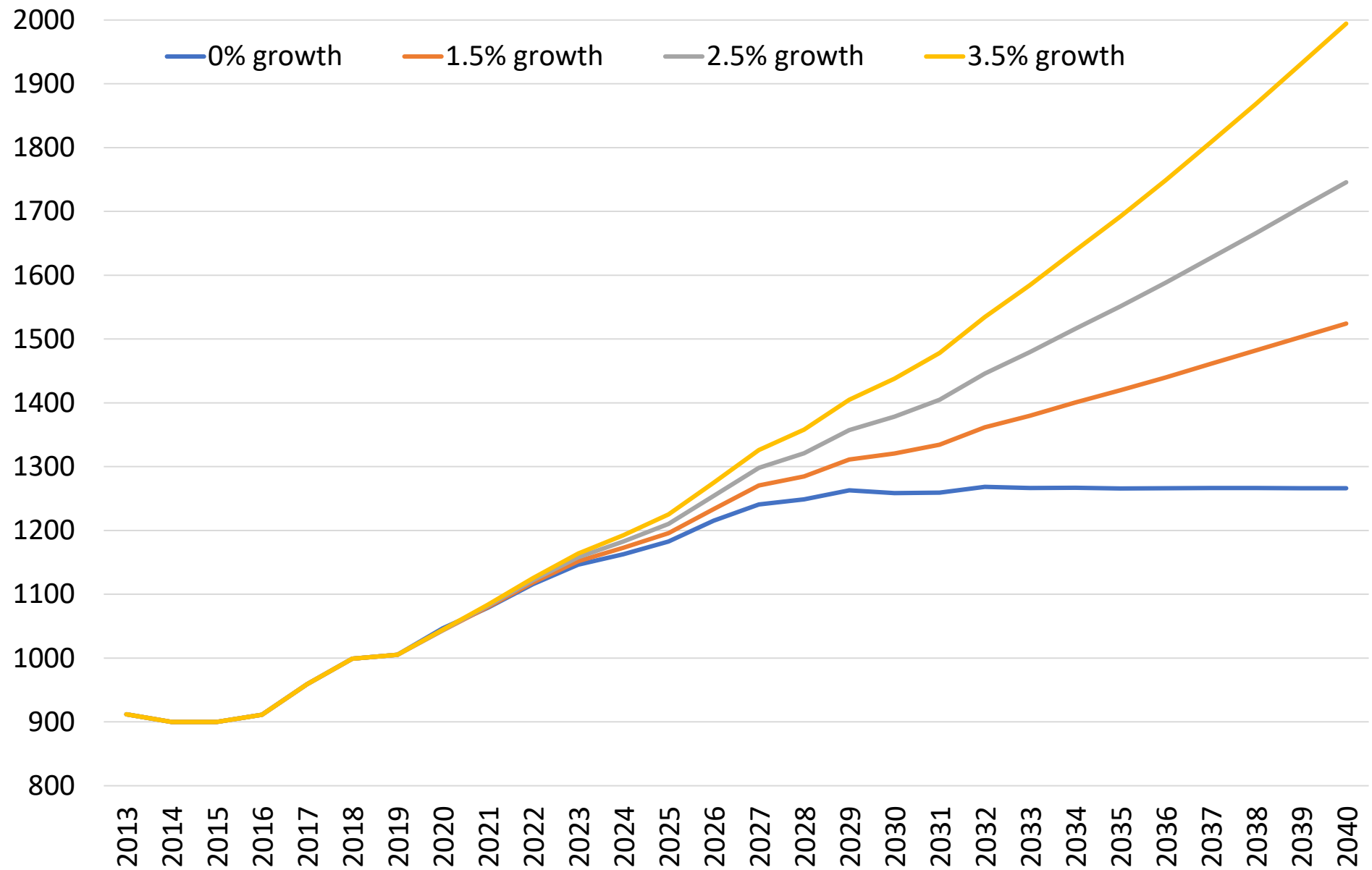
Population Growth rate for FRCA = 4.08%

Population Growth rate for FRSA = 4.29%

1954 1955 1956 1957 1958 1959 1960 1961 1962 1963 1964 1965 1966 1967 1968 1969 1970 1971 1972 1973 1974 1975 1976 1977 1978 1979 1980 1981 1982 1983 1984 1985 1986 1987 1988 1989 1990 1991 1992 1993 1994 1995 1996 1997 1998 1999 2000 2001 2002 2003 2004 2005 2006 2007 2008 2009 2010 2011 2012 2013 2014 2015 2016 2017 2018 2019



Total Number of Students



Impact by Campus 2020-2025 (NO JCCC)

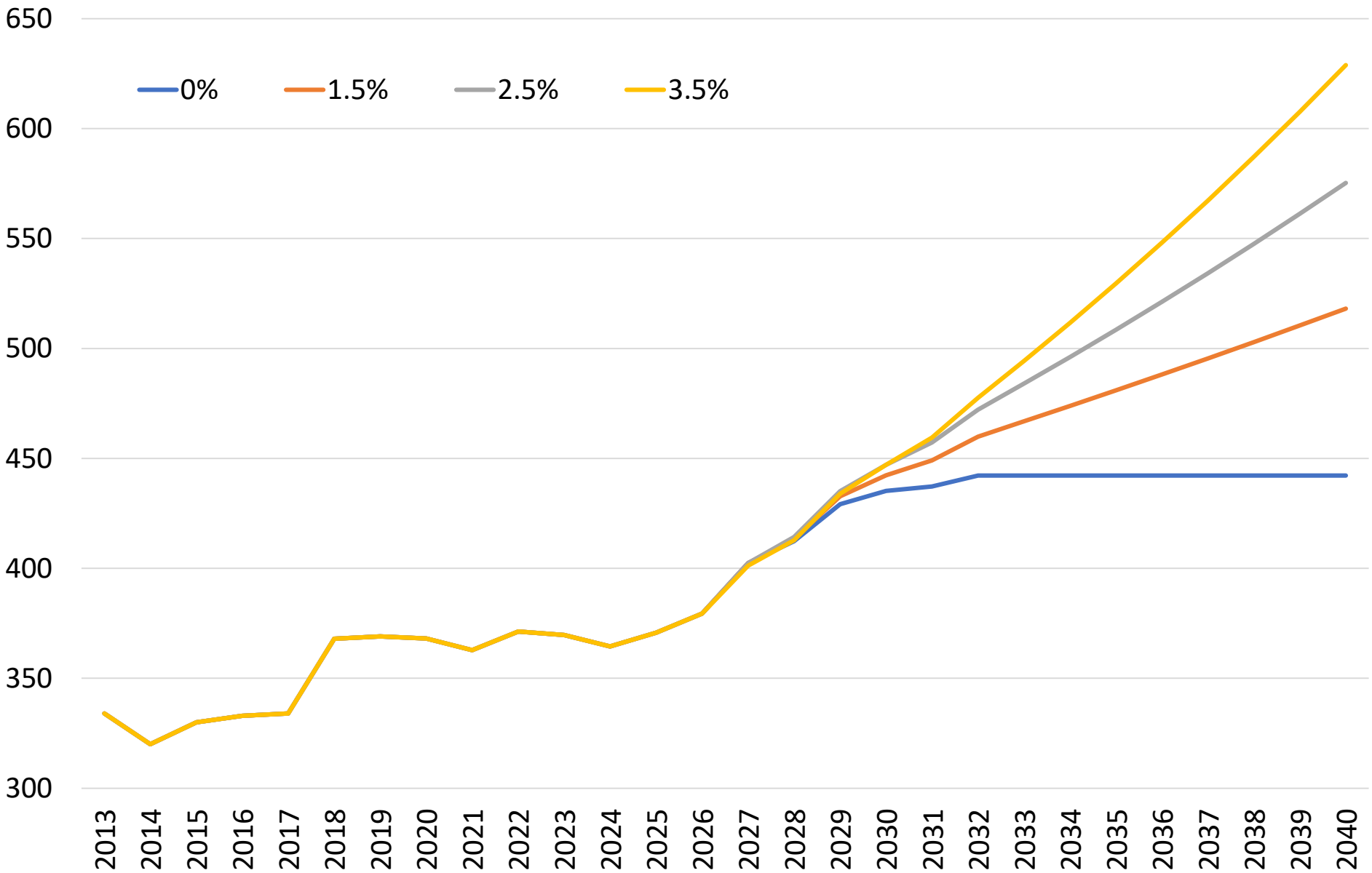
	Students		Staff		Facilities (\$)
	2020	2025	2020	2025	
BJCS	227	288	18.9	24.2	875K
KJCS	215	280	17.9	23.6	525K
RJCS	133	191	11.4	16.6	450K
SWJCC	101	96	10.6	10.2	450K
Total	676	855	58.8	74.6	2.3 Million

Overview

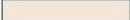


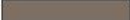
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Total Student Number - JCCC



legend

-  development up to 2025
-  development up to 2030
-  development up to 2040
-  existing construction
-  new permanent lightweight prefab construction, suitable for future relocation, unattached development to be of masonry or concrete construction



Fifth Road

Dale Road

Robinhood Avenue

staff offices up on modified upper floor allow for new enclosed gateway and lift



JCCC concept masterplan 2040

scale 1:500 @ A2

Arnold Schiebaan BUILDING DESIGN AND ILLUSTRATION

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John Calvin Christian College

	2020	2025	2030	2040
Students	368	371	447	629
Staff (FTE)	36.5	36.9	44.6	62.5
Facilities (\$)	600K	8.7M	19M	24M

John Calvin Christian College

- Armadale site is constrained in terms of land
- Can stay with 700 students – but with significant compromises
 - Substantial reduction in open space
 - Campus becomes built out
 - Reduction in oval size (less than existing oval size)
 - Would need to consider staggering class access to open space (timetable implications)
- Location
- Traffic Management issues

FRSA Summary data

	2020	2025	2030	2040
Students	1044	1224	1434	1981
Staff (FTE)	106.4	124.5	145.5	201.4
Facilities (\$)	425K	11.6M	26.9M	36.2M

FRSA Staffing

- Approximately 100 new teaching positions over the next 20 years
- Approximately 15 new administrative/support positions over the next 20 years
- Current turnover is approximately 10 people (head count) each year.

Total: 115 + 200 = 315 staff

Key Questions

1. How do we increase the efficiency of our existing model?
2. How do we fund the infrastructure needs for the next 20 years?
3. How do we raise more money?
4. What further information do we need in order to make an informed decision regarding the JCCC (Robin Hood Avenue) site

Key Themes

1. Growth is a blessing from the Lord.
2. Growth is occurring NOW – in the Primary Schools.
3. Changes in efficiency in the Primary Schools are impacting the budget.
4. Infrastructure demands for the next 5 years are at the upper end (likely to exceed) the ability of the current budget model to manage.
5. A decision about the JCCC – Robin Hood site could (should?) be made in the next 24 (approximately) months.
6. Infrastructure demand in the 5+ year horizon is beyond the capacity of the current budget model.

Next steps

1. The two committees and the Administration team continue their work
2. Determine the most appropriate way to have an ongoing (and detailed) conversation with the Association
3. Aim to produce a comprehensive position paper
4. Present recommendations to the Board and Association