

REPORT TO BOARD OF TRUSTEES September 25, 2018

Deb Crawford, Director of Education

SUBJECT: Community Planning and Partnership Meeting & Capital Plan 2018-2022

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BACKGROUND:

In March 2015, the Ministry of Education introduced Community Planning and Partnership (CPP) requirements for all school boards. As a result, each year St. Clair Catholic includes on the agenda of one of its Regular Board Meetings a *Community Planning and Partnership Meeting*.

As part of this new provincial mandate, school boards are required to invite to the meeting our community partner organizations, which includes municipal governments, child welfare agencies, public health, colleges, universities and coterminous school boards. Invitations to 34 organizations, as set out in *Sec. B Policy and Procedures – Student Accommodation and Boundary Review*, were sent by email from the Director's office on September 5, 2018. Representatives from those organizations, who have chosen to attend, are with us tonight and we welcome them here.

All usual aspects and Procedural By-Laws for our Regular Board Meetings will remain in place for this meeting. Therefore, our invited guests will have an opportunity to learn the details of the Board's capital plan as it is presented to Trustees. At any point following this meeting community partner organizations are welcome to send questions, concerns and comments to my attention.

In addition, our community partners were invited to submit to the Board any information which they believe may be relevant to the capital plan (i.e., local population projections, growth trends, community needs, etc.). The deadline for submissions was September 18, 2018.

The Long-Term Capital Plan (LTCP) captures the current and future state of SCCDSB. Understanding where we are is a necessary step for determining where we need to be. The LTCP is divided into 16 Sections which include:

- **Section 1: Introduction** - Describes objectives and principles followed in the development of the Capital Plan.
- **Section 2: SCCDSB Facilities at a Glance** - Provides a general overview of the age, size and condition of SCCDSB facilities.
- **Section 3: Demographics** - Analyzes population, live birth trends and net migration and their potential impact on enrolment trends.
- **Section 4: Enrolment Trends and Projections** - Describes enrolment projection methodology and provides historical and projected elementary and secondary enrolment information.
- **Section 5: LTCP Guiding Principles** - Lists the guiding principles used in the development of the LTCP.

REPORT:
Community Planning and Partnership Meeting & Capital Plan 2018-2022

- **Section 6: Planning Areas** - Analyzes 5 elementary planning areas and 2 secondary planning areas. These planning areas allow for a comprehensive and in-depth analysis of each area of the jurisdiction.
- **Section 7: Boundary Reviews** - Describes factors to be considered when contemplating a boundary change.
- **Section 8: Program Initiatives** - Describes link between learning strategies and facility accommodation needs and the impact of French Immersion and Special Education programs on accommodation.
- **Section 9: Temporary Accommodation Strategy** - Describes SCCDSB's temporary accommodation strategy and summarizes existing inventory of portables and portapaks.
- **Section 10: Funding Sources for Capital Projects** - Provides an overview of the various sources of capital funding available to SCCDSB for completing capital projects.
- **Section 11: Facility Partnerships** - An outline of SCCDSB's commitment to community partnerships and details of current child care arrangements in our elementary schools.
- **Section 12: Accommodation Strategy Schedule**
- **Section 13: References**
- **Section 14: Glossary of Terms**
- **Section 15: Appendices**

RECOMMENDATIONS:

That the St. Clair Catholic District School Board receive the report: *Community Planning and Partnership Meeting & Capital Plan 2018-2022*, for information.



ST. CLAIR CATHOLIC
DISTRICT SCHOOL BOARD
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Capital Plan 2018-2022

ST. CLAIR CATHOLIC DISTRICT SCHOOL BOARD

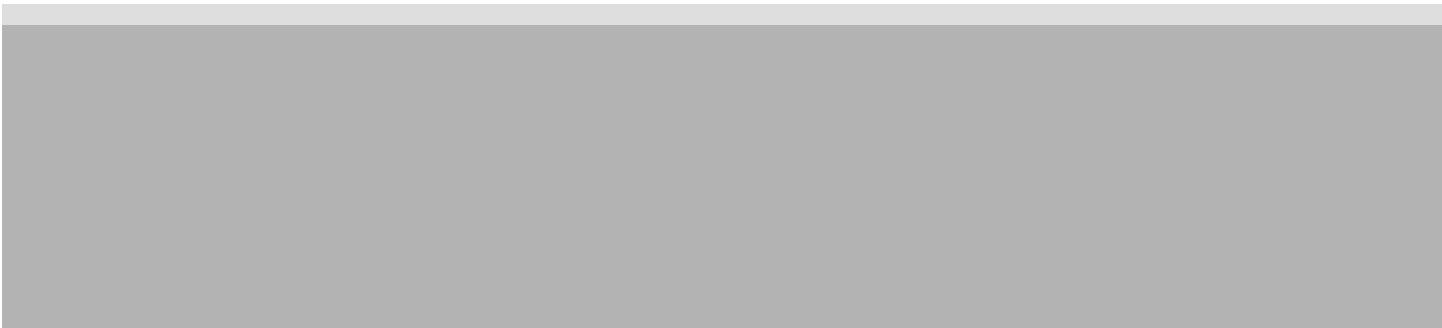


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Section 1: Introduction

The St. Clair Catholic District School Board (SCCDSB) has an obligation to provide equitable, affordable, and sustainable learning facilities for students. To address the numerous facets related to this challenge and to provide clear direction, SCCDSB, led by Corporate Services, has produced a Long-Term Capital Plan (LTCP) to guide us toward achieving this goal. This document, “Capital Plan 2018-2022”, represents that plan.

The Long-Term Capital Plan will:

1. Provide background information with respect to SCCDSB’s long-term capital needs and accommodation strategy;
2. Provide a framework for decision making regarding SCCDSB facilities; and
3. Provide a long-term accommodation strategy schedule.

The LTCP captures the current and future state of SCCDSB. Understanding where we are is a necessary step for determining where we need to be. As of October 2017, SCCDSB’s elementary panel has a surplus of approximately 1,162 permanent pupil places or 16% of the existing elementary space inventory. This document illustrates past, present and future enrolments as well as the factors that influence student enrolments. The LTCP will provide a description of SCCDSB’s facilities in order to understand both our immediate and long-term requirements. The plan will also identify program initiatives and accommodation strategies.

The LTCP is intended to provide the Board with a clear direction related to accommodations and capital expenditures. The objectives of the Board’s LTCP are:

- To ensure an efficient and effective use of Board resources;
- To ensure students are accommodated in facilities that are safe, healthy, and promote a superior learning environment;
- To achieve equity in school facilities across both the elementary and secondary panels over the long-term; and
- To manage available resources in a responsible manner.

The LTCP sets out a strategy for school accommodation initiatives which may include land purchases, new school construction, additions, school boundary reviews, school consolidation/closure reviews or other accommodation related matters.

The LTCP Guiding Principles will provide a framework for decision making, which is a key component in the development and implementation of the Long-Term Capital Plan. Principles that will be identified include:

- Facilities supporting quality teaching and learning;
- Optimal school utilization rates;
- Alignment with our Program Strategy;
- School size, organization and site size;
- Transportation and accessibility;
- Flexible learning environments; and
- Neighbourhood and community access.

The accommodation strategy schedule is a multi-year plan. The schedule indicates a variety of accommodation strategies and is broken down by planning areas. Planning areas allow for comprehensive and in-depth analysis of each area of the jurisdiction. Analysis of accommodation/utilization issues and facility needs are done on a smaller scale to determine the right solution for each planning area. The schedule outlines the following:

- Accommodation reviews
- Boundary reviews
- Grade reorganizations
- Business case development for Ministry funding applications
- New school construction/additions
- Portable allocations
- Land purchases
- Disposal of properties

Accommodation planning is dynamic, therefore the Long-Term Capital Plan is a fluid document that will be updated on a yearly basis and will illustrate SCCDSB's current facility situation and facilities management strategy. The LTCP is a snapshot in time which illustrates the current state of SCCDSB at the time of release. SCCDSB will issue annual updates each fall and will completely revise the LTCP two years after the Canadian Census. Statistics Canada typically issues census data within one year of the completion of the census. The district's census data acts as background information and base data for SCCDSB. The following chart outlines the schedule of updates for the Long-Term Capital Plan.

Update	Date
<i>Full Update</i>	Fall 2018 (Current Report)
Annual Update	Fall 2019
Annual Update	Fall 2020
Annual Update	Fall 2021
Annual Update	Fall 2022
<i>Full Update</i>	Fall 2023
Annual Update	Fall 2024
Annual Update	Fall 2025

Full updates consist of updating all sections of the LTCP. The annual update will consist of updating the following items:

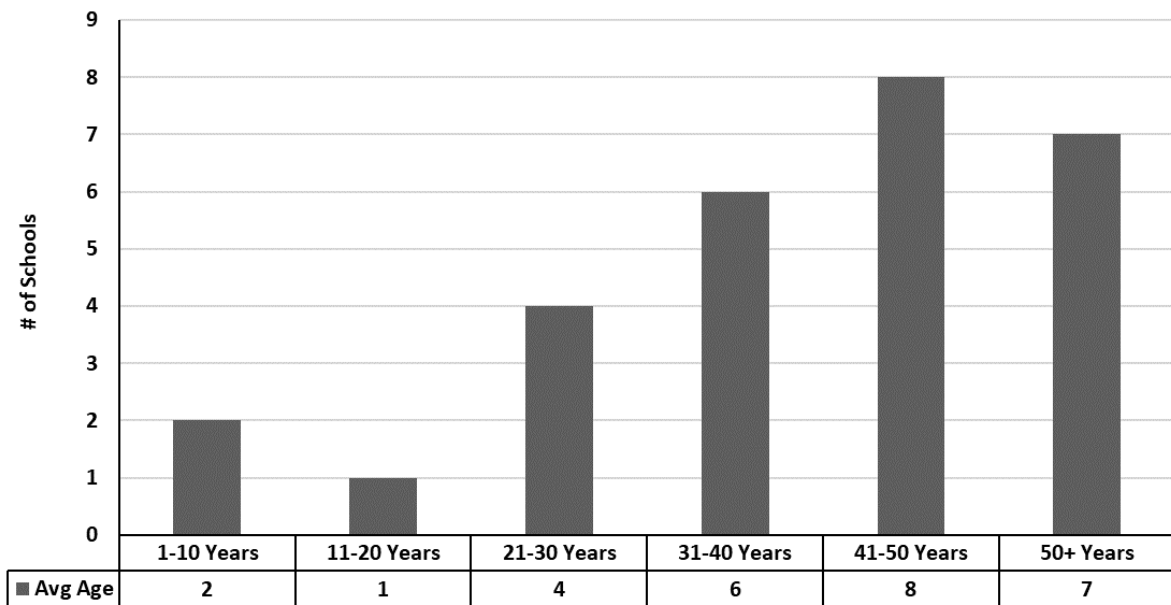
- Enrolment Projections
- School Facility Data
- Accommodation Strategy and Schedule Update

Section 2: SCCDSB Facilities at a Glance

Age of Facilities

There are currently 26 elementary schools and 2 secondary schools in operation at SCCDSB. In total, there are 28 active schools, with 1.15 million square feet of space. The schools range in age from 8 years to 70 years. Currently, the Board has 2 schools that were originally constructed in the last 15 years, and 20 schools that were originally constructed 50 or more years ago during the baby boom era (1946 to 1968). Below is a graph that depicts the number of SCCDSB schools whose average age falls within the defined parameters. The average age of schools is determined using the weighted average of original construction and any subsequent additions.

Average Age of Schools (Sept 2018)



The following table provides additional information for SCCDSB schools including average age, the year of original construction and the year of any additions to the original facility.

School Name	Location	Panel	Average Age	Year of Original Construction	Year of Additions
Christ the King	Wallaceburg	E	38	1965	1982, 1985, 1988, 2000
Georges P. Vanier	Chatham	E	38	1967	1992, 1994
Good Shepherd	Thamesville	E	51	1960	1962, 1970, 2005
Gregory A. Hogan	Sarnia	E	32	1977	1999, 2014
Holy Family	Wallaceburg	E	55	1950	1952, 1961, 1964, 1965, 1968, 1990, 1993
Holy Rosary	Wyoming	E	55	1957	1962, 1966
Holy Trinity	Sarnia	E	8	2010	
Monsignor Uyen	Chatham	E	42	1968	1991
Our Lady of Fatima	Chatham	E	37	1978	1987
Sacred Heart	Port Lambton	E	47	1958	1964, 1972, 1994
Sacred Heart	Sarnia	E	58	1948	1955, 1962, 1964, 1968, 1973
St. Agnes	Chatham	E	49	1959	1962, 1964, 1969, 1971, 1995, 2000
St. Anne	Blenheim	E	23	1992	2009
St. Anne	Sarnia	E	22	1996	
St. Elizabeth	Wallaceburg	E	46	1956	1963, 1968, 1990, 1994, 2006, 2013
St. John Fisher	Forest	E	49	1960	1963, 1965, 1972, 1986, 2006
St. Joseph	Chatham	E	59	1955	1965
St. Joseph	Corunna	E	24	1991	2006
St. Joseph	Tilbury	E	40	1964	1967, 1983, 1993, 1995, 1997
St. Matthew	Sarnia	E	8	2010	
St. Michael	Bright's Grove	E	28	1985	2000
St. Michael	Ridgetown	E	54	1955	1959, 1962, 1966, 1969, 1989, 2003
St. Peter Canisius	Watford	E	43	1959	1964, 1969, 2002, 2006, 2013
St. Philip	Petrolia	E	51	1956	1958, 1963, 1973, 1999, 2006
St. Ursula	Chatham	E	50	1958	1969, 1996
St. Vincent	Chatham	E	38	1957	1961, 1985, 1986, 1988, 1989, 1990, 1993, 1996, 1997, 2006
St. Patrick's	Sarnia	S	19	1996	2014
Ursuline College	Chatham	S	43	1957	1959, 1987, 1991, 1999, 2002, 2004

School Closures and Builds

Since 1998 (Board amalgamation), SCCDSB has closed 1 secondary school and 14 elementary schools. During this same period 2 new elementary schools have been opened and a number of other schools have received major additions or undergone significant renovations. The following charts are a complete list of schools closed and new schools built since amalgamation in 1998.

#	Schools Closed since 1998	Location	Panel	Closed
1	Our Lady of Help	Wallaceburg	E	1999
2	St. Ambrose	Chatham	E	2001
3	Our Lady of Mercy	Sarnia	E	2001
4	Father Gerald Labelle	Corunna	E	2001
5	Blessed Sacrament	Chatham	E	2002
6	St. Joseph	Sarnia	E	2002
7	St. Helen	Sarnia	E	2003
8	St. Ignatius	Bothwell	E	2005
9	St. Mary	Blenheim	E	2009
10	St. Benedict	Sarnia	E	2010
11	St. Margaret	Sarnia	E	2010
12	St. Peter	Sarnia	E	2010
13	St. Therese	Sarnia	E	2010
14	St. Michael	Turnerville	E	2011
15	St. Patrick's (East Street)	Sarnia	S	2013

#	Schools Built since 1998	Location	Panel	Opened
1	Holy Trinity	Sarnia	E	2010
2	St. Matthew	Sarnia	E	2010

In the Fall of 2016, SCCDSB performed a Pupil Accommodation Review (PAR) in the City of Chatham. The recommendation of the PAR committee, which was subsequently approved by the Board of Trustees was the consolidation of 6 existing elementary schools into 2 newly constructed elementary schools. Additionally, the French Immersion program at Monsignor Uyen was recommended to be relocated to Our Lady of Fatima. In June 2017, SCCDSB received approval from the Ministry to proceed with this consolidation and closure of 6 elementary schools and to move the French Immersion program from the Monsignor Uyen facility to the Our Lady of Fatima facility.

In September 2017, SCCDSB submitted an application for funding to construct a new school in Sarnia as a plan to replace the Sacred Heart facility which is in very poor condition. The existing French Immersion program at Gregory A. Hogan would be moved to the newly constructed elementary school. Sacred Heart Catholic School in Sarnia would move into the existing Gregory A. Hogan facility. In January 2018, SCCDSB received approval from the Ministry to proceed with the construction of the new French Immersion school and closure of Sacred Heart.

The following charts are a complete list of planned school closures and new school builds and the anticipated timing with respect to these Ministry approvals.

#	Planned School Closures	Location	Panel	Expected Closure
1	Monsignor Uyen	Chatham	E	2019
2	St. Agnes	Chatham	E	2019
3	St. Vincent	Chatham	E	2019
4	Sacred Heart	Sarnia	E	2020
5	Georges P. Vanier	Chatham	E	2020
6	St. Joseph	Chatham	E	2020
7	St. Ursula	Chatham	E	2020

#	Planned School Builds	Location	Panel	Expected Opening
1	Chatham North Elementary	Chatham	E	2019
2	Sarnia French Immersion	Sarnia	E	2020
3	Chatham South Elementary	Chatham	E	2020

Size of Facilities

The chart below indicates the permanent gross floor area (GFA) currently SCCDSB's inventory. In addition, there is 8,396 square feet of non-permanent GFA in the system i.e. portapaks and portables.

Gross Floor Area (GFA)	10 Years or Less	11-20 Years Old	21-30 Years Old	31-40 Years Old	41-50 Years Old	50 Years +	Total
2018 Building GFA (ft ²)	170,737	115,927	363,779	70,644	105,680	324,381	1,151,148

SCCDSB's current school inventory totals approximately 1.15 million square feet. The distribution of square footage in the chart above is in the same format as the age of facilities graph in the previous section. There is over 105,000 square feet in SCCDSB's inventory that is 41-50 years old, and over 324,000 square feet that is greater than 50 years old. A reduction of gross floor area reduces operating, maintenance and capital costs for SCCDSB. A reduction in square footage allows for allocating more funds to remaining schools, as funding is not based on the number of pupil places, but on the number of pupils enrolled at a school board. Since 1998, SCCDSB has reduced its facility inventory by approximately 360,000 square feet or 23.9%. See [Appendix 3 \(SCCDSB School Facility Data – Alpha Listing\)](#) for detailed GFA data by school.

In 2010, an Expert Panel completed a review of the Ministry's Capital Standards. In the Expert Panel's report "Building Our Schools, Building Our Future" released in June 2010, templates were developed to assist boards in designing appropriately sized schools. SCCDSB's elementary schools range in capacity from 141 pupil places to 478 pupil places. According to the Ministry's template, schools of this size should have an area per pupil of 149 ft²/pupil and 111 ft²/pupil. SCCDSB's elementary facilities currently range from 76 ft²/pupil to 145 ft²/pupil, with the smallest schools (less than 250 capacity) averaging 111 ft²/pupil and the largest schools (over 400 capacity) averaging 105 ft²/pupil. Area per pupil based on October 2017 elementary enrolment ranges from 63 ft²/pupil to 237 ft²/pupil.

SCCDSB's secondary schools have capacities of 1410 pupil places at St. Patrick's and 1629 pupil places at Ursuline College. According to the Ministry's template, schools of this size should have an area per pupil

of 130 ft²/pupil and 128 ft²/pupil. SCCDSB's current area per pupil for the secondary facilities is 139 ft²/pupil and 116 ft²/pupil. Area per pupil based on October 2017 secondary enrolment is 145 ft²/pupil at St. Patrick's and 154 ft²/pupil at Ursuline College.

On-The-Ground Capacity

On-The-Ground (OTG) Capacity is the number that the Ministry of Education uses to quantify the capacity of a school for students. The Ministry has defined instructional space loading factors by room type for both elementary and secondary panels. The total of the assigned capacity for all rooms in a school, using these loading factors, are added together to calculate the school's OTG. The Ministry loading factors for different classroom types for both elementary and secondary panels are shown below.

Instructional Space	Elementary Loading	Secondary Loading
Kindergarten	26	-
Classroom	23	21
Special Education	9	9
Resource Room	12	12

School OTGs are recorded in a Ministry database that tracks facility information for all schools in Ontario. The database is called the School Facilities Inventory System (SFIS). SFIS indicates a capacity for each school based on the number and type of instructional spaces it has.

As of October 2017, the combined OTG of the elementary panel is 7,355 pupil places, while enrolment is 6,193 (ADE) students. This equates to 1,162 excess pupil places.

As of October 2017, SCCDSB's secondary OTG capacity is 3,039, while enrolment is 2,574 (ADE) students. This leaves the Board with 465 excess secondary pupil places.

In the last 15 years, SCCDSB has built 2 new elementary schools. The capacity of these two facilities is 425 pupil places. Currently, SCCDSB is planning the construction of three new schools, each with a capacity of 550-600 pupil places. These schools are considerably larger than the average size of elementary schools built prior to 1998 which averaged approximately 250 pupil places. See [Appendix 3 \(SCCDSB School Facility Data – Alpha Listing\)](#) for detailed OTG capacity data by school.

School Capacity Utilization

In 2013, the Ministry of Education introduced its School Board Efficiencies and Modernization Strategy. Based on this strategy, the 2014-2015 Grants for Student Needs (GSN) include changes to financial supports for underutilized school space to incent boards to make more efficient use of space; revisions to the Pupil Accommodation Review Guideline (PARG) to make the process more effective; investments in the School Consolidation Capital program to support efficient use of school space; and investments in Capital Planning Capacity. Further revisions were made to the PARG in 2018 that will be incorporated into the Board's procedures.

School utilization is a calculation of the enrolment as a percentage of the OTG capacity of a school (excluding portables). As of October 2017, the elementary panel was operating at 84% utilization and the secondary panel was operating at 85% utilization.

Current and projected utilization rates for all Board schools are provided in [Appendix 2 \(School Capacity Utilization\)](#) of this document.

Small Schools

For capital planning purposes at SCCDSB, small elementary schools are defined as those schools with an enrolment of 150 students or fewer. As of October 2017, SCCDSB has 6 small elementary schools with an average enrolment of 110 students. Of these small elementary schools, 2 are located in Chatham and are scheduled for closure. Enrolment projections indicate that SCCDSB will have 5 small schools in 10 years. This figure represents 23% of the Board's elementary schools in 2027.

From an operational and financial standpoint, small schools can be challenging to staff as funding is primarily enrolment based. Small school enrolments may not equate to full-time staff in areas such as school administration, secretarial and library supports. From a program perspective, small grade cohorts can create challenges for organizing classes that meet Ministry of Education class-size targets and averages and can result in combined classes of two or three grades. This can also result in other operational challenges such as teachers having fewer opportunities for team teaching and collaboration, fewer teachers being available for supervision and reduced offerings of extra-curricular activities.

As part of the Ministry's School Board Efficiencies and Modernization initiative, the Ministry's goal is to have funds directed toward student achievement, and to maximize the efficiency of all school facilities. To this end, the Ministry has also decided to phase in funding benchmark reductions over a three-year period (2015-2016 to 2017-2018) impacting school administration, rural schools, school operations and school renewal top-up funding.

Condition of Facilities

Facility condition assessments are an analysis of system components in a school building. Systems include the architectural, mechanical, electrical and plumbing elements of a building. Each system has many components which are all inspected for deficiencies through the facility condition assessment. Each component is assessed to identify remaining service life. Also known as lifecycle, the remaining service life identifies the estimated number of years the component will function in proper condition. By identifying the remaining service life of building components, the facility condition assessment can identify replacement timing and estimated costs for these components. Replacement costs represent the renewal needs. In the LTCP, 5-year renewal needs are referenced. This value is the total cost of repairing or replacing all the components in a school which have 5 or fewer years in remaining service life from the date of the most recent facility condition assessment.

Using the 5-year renewal needs, a facility condition index (FCI) can be calculated by dividing the total estimated 5-year renewal costs by the estimated replacement value of the school facility. FCI is represented as a percentage. The asset replacement value is the estimated cost to replace the existing facility with a school having the same OTG capacity, and built using current Ministry of Education standards. This replacement value does not include any square footage for child care spaces. A facility with a lower FCI will require less expenditure for remedial or renewal work relative to the facility's value.

School condition and the condition of learning environments is important when assuring equity and safety for all students. SCCDSB monitors facility condition through facility condition assessments completed by VFA Canada. VFA Canada has been tasked with assessing all schools under the purview of the Ministry of Education in Ontario. The first round of assessments commenced in 2011 and were completed by the end of 2015. The second round of assessments have been underway since 2016 and are expected to be completed by the end of 2020. Data is housed in the VFA Facility system. VFA Facility is a database system where VFA Canada houses all facilities condition data for every school. Once initial assessments are complete, VFA Canada updates the facility condition database.

In February 2015, the Ministry of Education's Capital Policy and Programs Branch released information on new funding for its Capital Planning Capacity Program. This program and its funding is intended for Boards across Ontario to better manage its facility data and help manage underutilized spaces. Funding is being provided to school boards to hire additional resources to update school renewal expenditures in TCPS and other inventory systems (School Facilities Inventory System) and/or develop capital plans to manage excess capacity in schools.

Facility condition assessments and FCI are valuable tools that assist boards in creating capital plans and identifying facility needs. It is important to note that these assessments and the FCI represent only one factor in determining the facility condition. FCI does not account for items such as accessibility, air conditioning, asbestos abatement, building code requirements, safe schools initiatives, compatibility with program needs or life cycle replacement of temporary accommodation i.e. portapak/RCM structures. FCI is a tool that aids Facility Services management staff in identifying major renewal needs and allows staff to monitor these items as they reach the end of their lifecycle. See [Appendix 4 \(SCCDSB School Facility Data – Sorted by FCI\)](#) for detailed FCI data by school. SCCDSB's average FCI is 26% which is below the provincial average FCI of 29%.

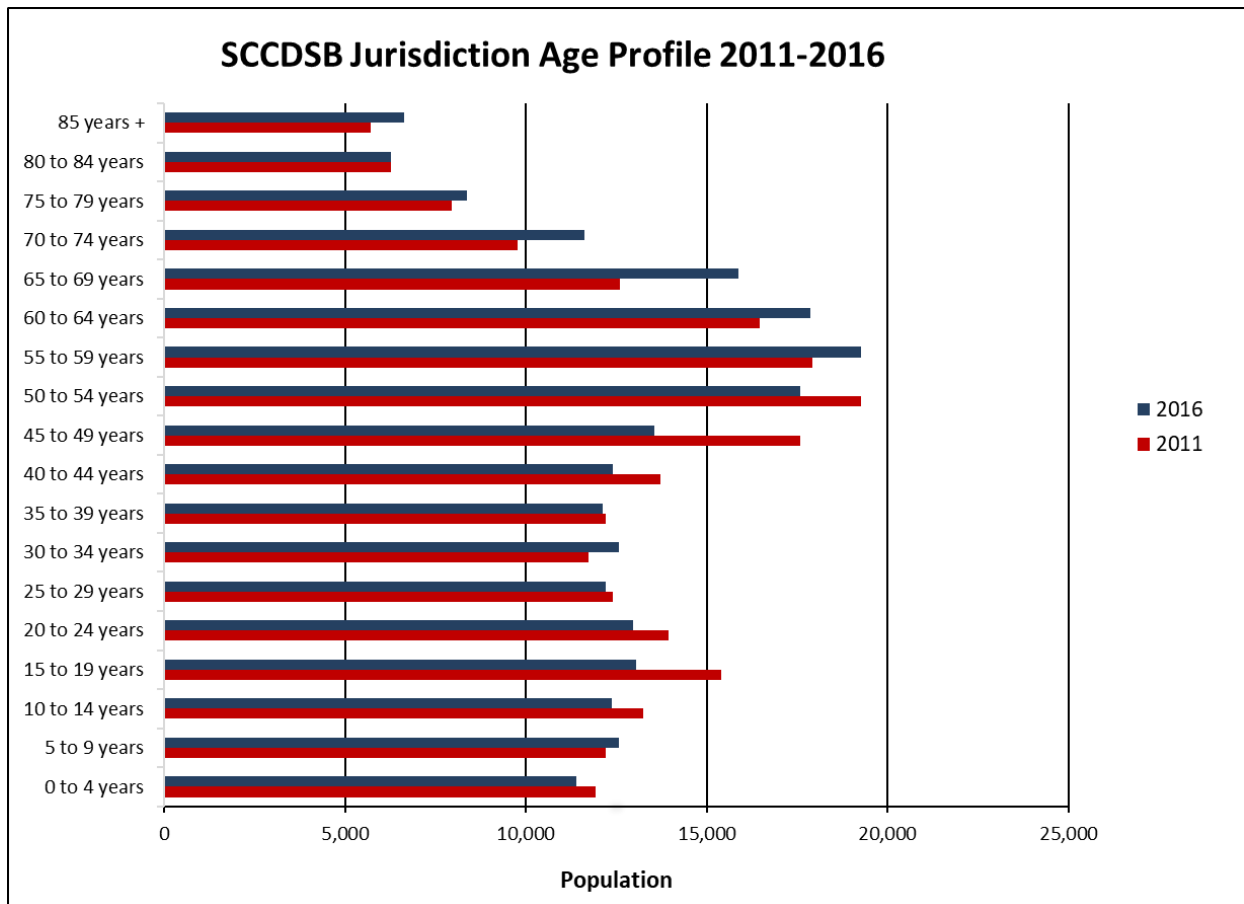
The following chart shows each SCCDSB school assigned to one of four FCI categories. The categories are defined by SCCDSB for planning purposes as good, fair, poor and critical depending on the FCI value. A description of each category in terms of potential impact on asset performance is also included.

Condition Index (5-Year FCI)		
FCI Levels	Asset Performance	SCCDSB Schools
Good 0-20%	<ul style="list-style-type: none"> Facilities will look clean and functional Limited and manageable component and equipment failure may occur Facilities will be in a favourable position for attracting enrolment 	St. Matthew Holy Trinity St. Anne, Blenheim St. Patrick's St. Peter Canisius St. John Fisher St. Joseph, Tilbury Georges P. Vanier Good Shepherd
Fair 21-40%	<ul style="list-style-type: none"> Facilities are beginning to show signs of wear More frequent component and equipment failure may occur 	St. Philip Monsignor Uyen St. Michael, Ridgeway Our Lady of Fatima St. Joseph, Chatham Gregory A. Hogan Holy Family Holy Rosary St. Michael, Bright's Grove St. Anne, Sarnia St. Elizabeth St. Joseph, Corunna St. Ursula
Poor 41-64%	<ul style="list-style-type: none"> Facilities will look worn with apparent and increasing deterioration Frequent component and equipment failure may occur Occasional building shut down might occur The facility will be at a competitive disadvantage and enrolment could be impacted 	Ursuline College, Chatham Christ the King St. Vincent Sacred Heart, Port Lambton Sacred Heart, Sarnia St. Agnes
Critical > 65%	<ul style="list-style-type: none"> Facilities will look worn with obvious deterioration Equipment failure in critical items more frequent Occasional building shut down could occur Management risk is high The facility will be at a competitive disadvantage and will be at a high risk of enrolment shortfall 	

Section 3: Demographics

Population Trends

SCCDSB's jurisdiction is comprised of Lambton and Kent counties which includes the cities of Sarnia and Chatham. The population age profiles for these two counties, based on the 2016 census data from Statistics Canada, illustrates the age distribution of the district's population.



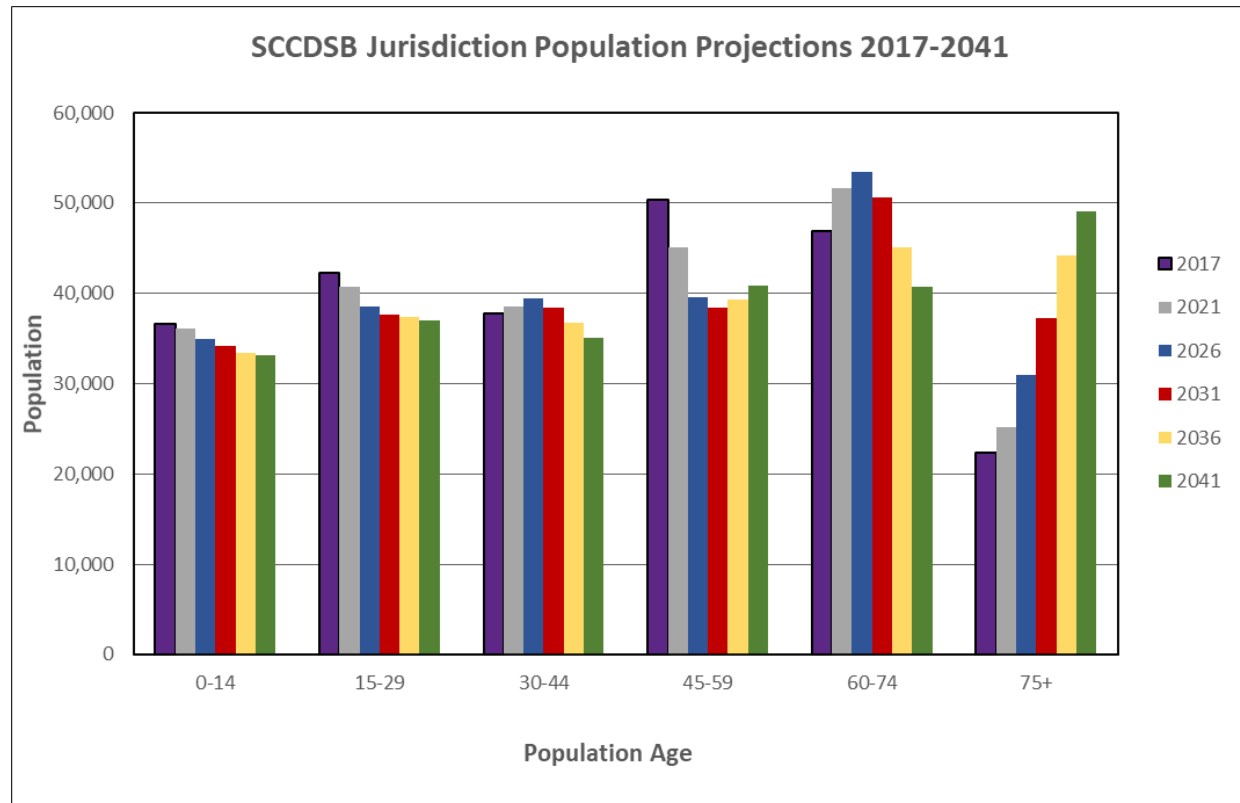
Source: Statistics Canada, 2017

The above chart illustrates the change in population, by age, between 2011 and 2016. The total population in SCCDSB's jurisdiction decreased from 230,280 to 228,690, which is a decrease of 0.7%. The largest increase in population for the 2011 to 2016 period occurred between the ages of 55 and 75. This twenty-year age cohort is the baby boom generation which was responsible for much of the school infrastructure growth from the 1950s to the 1970s and is now contributing to Ontario's overall aging population. In the 1980s and 1990s, the baby boom generation entered into adulthood and typical child-bearing years, which kept the school-age population steady. With the baby boomers in the age range of 50 to 70 in the early 2010s, a new smaller group of adults moved into their typical child-bearing years which has resulted in a decrease of school-age children over the past 10 years.

Along with this increase in aging population, there is a parallel decrease in the number of school-age children. These effects have been felt by SCCDSB and the rest of Ontario for the past 15 years. In SCCDSB's jurisdiction, from 2011 to 2016, the population of children between the ages of 5 and 19 has dropped by 7% (Statistics Canada, 2017). Since 2016, SCCDSB's declining enrolment trend has leveled off and enrolment is projected to remain stable moving forward.

Population Projections

According to the Ontario Ministry of Finance Population Projections Update 2017, the district's population will remain relatively consistent over the next 25 years with a slight decrease. Ontario's population is expected to increase by 4.3 million to 18.5 million which is a 30.2% increase. Sarnia-Lambton and Chatham-Kent's population is projected to decrease by 0.2% from 236,390 to 235,869 by 2041. (Ministry of Finance, 2017)



Source: Ministry of Finance, Ontario
Population Projections Update, 2017-2041

The above graph illustrates the projected change in Sarnia-Lambton and Chatham-Kent's population over the next 25 years. The most noticeable change occurs in the age ranges 45-59 and 75+ years. The rapid increase of elderly people is due to the aging baby boom generation. Another change to note is the decrease and levelling off of the population in the 0-14, 15-29 and 30-44 cohorts in the next 10-15 years. These cohorts represent the children and grandchildren of the baby boom generation whose families are much smaller today than those of the baby boom generation. This is a trend that is predicted to continue for many years into the future.

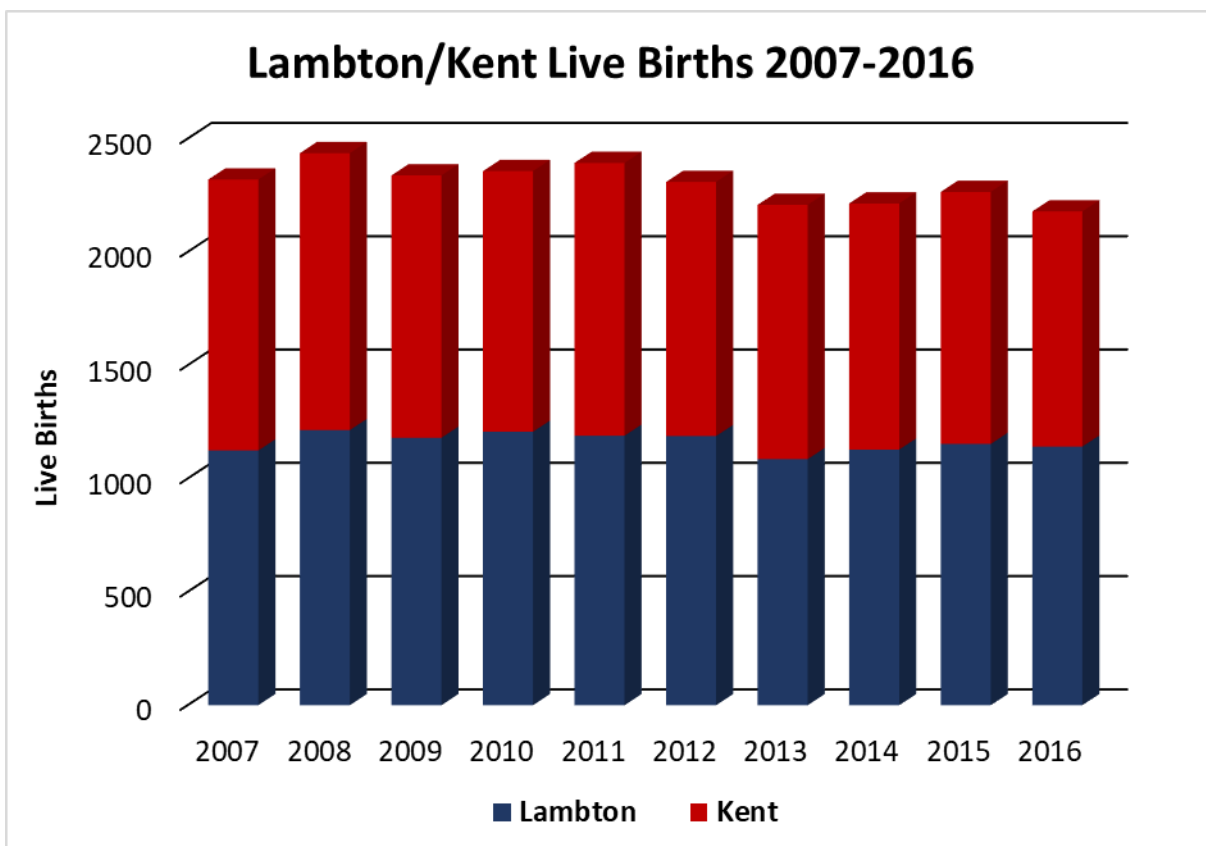
SCCDSB enrolment projections are compared against historical enrolments, populations forecasts, census data and birth data in order to validate that population information and enrolment projections are trending in a similar manner. [Section 4: Enrolment Trends and Projections](#) gives a detailed overview of enrolment projection methodology and background data used.

Live Birth Data

The Total Fertility Rate (TFR) in Ontario has decreased over the past twenty years. In 2002, Ontario reached its lowest TFR of 1.48 children per woman. The latest available data from 2014 shows a slight increase to 1.50, but this is very low in comparison to the baby boom era when the fertility rate was as high as 3.8 children per woman (Ministry of Finance, 2017). The TFR is assumed to increase slightly to 1.60 children per woman as younger women's fertility rates stabilize while those of older women continue to gradually increase. A general and common trend is that a growing proportion of women are postponing births into their 30s and early 40s.

The replacement rate of population is 2.1 children per woman, meaning that Ontario will be dependent on immigration and migration to maintain the replacement rate or population growth. Although the birth rate is projected to remain low, the number of women entering the typical child-bearing years will increase in the near future as part of the aging baby boom echo generation. As a result, there is a projected increase of births in the 2020s; however, the number is not projected to increase to near the level of the baby boom generation.

In Lambton and Kent counties, the number of live births for the 10-year period from July 2007 to June 2016 has remained consistent averaging approximately 2,300 live births per year.



Source: Baragar Systems
Demographic Dynamics, Population History

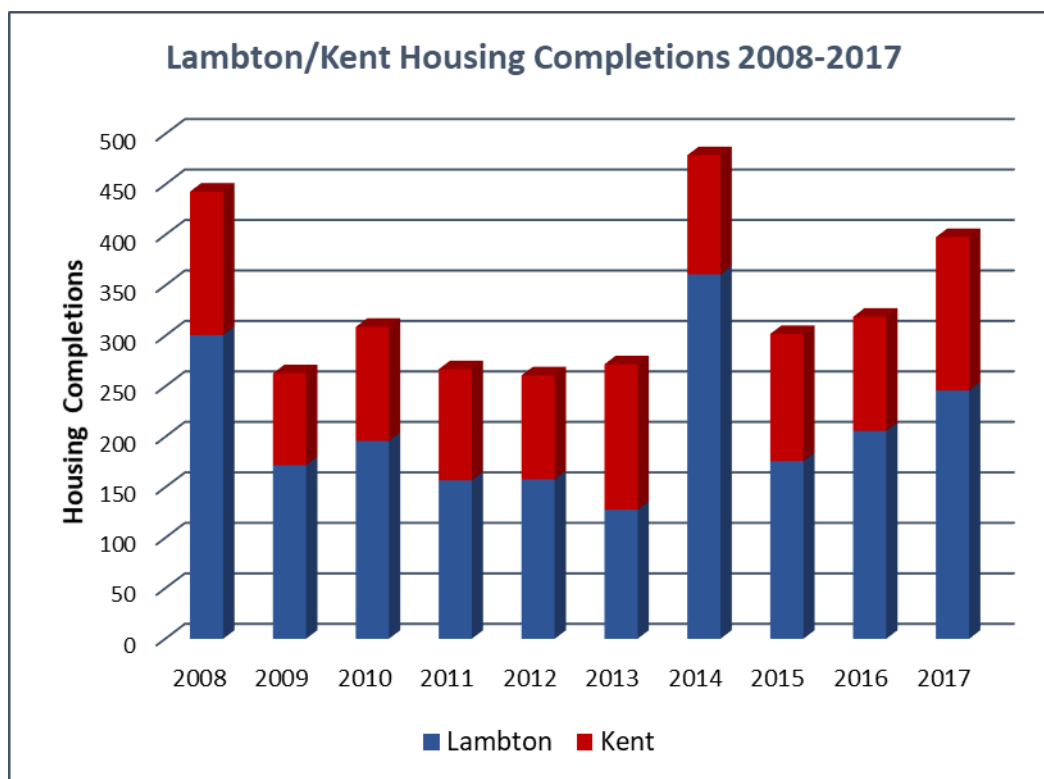
Net Migration

SCCDSB's jurisdiction has experienced a negative net migration pattern for the past 10 years. Historically our district has not been significantly impacted by immigration and this trend is expected to continue into the future. Migration patterns, however, remain negative as the movement of the region's population is both to other areas within the Province of Ontario and also to other provinces across Canada. The expectation is that this trend will also continue into the immediate future.

Residential Development

Residential development in SCCDSB's jurisdiction has been greater than 300 housing completions per year since 2014 (Canada Mortgage and Housing Corporation, 2017). This housing completion data includes single family homes, semi-detached homes and apartments. The increase in the 2014 data for Sarnia-Lambton is a result of a higher than normal number of apartment unit completions, almost 47% of the total for the year. It is important to track housing development to assist in the formation of the Board's enrolment projections. This is another factor which can directly impact a change to the enrolment patterns in our school communities and ultimately influence capital spending decisions.

The following graph illustrates the housing completions for Sarnia-Lambton and Chatham-Kent for the 10-year period from 2008 to 2017.



Source: Canada Mortgage and Housing Corporation, 2017
Housing and Marketing Information / CHS – Residential Building Activity

Catholic Population

Enrolment at SCCDSB is reliant on the Catholic population in Sarnia-Lambton and Chatham-Kent. Based on the 2011 census, the percentage of the population that is Catholic is 28% in Sarnia-Lambton and 35% in Chatham-Kent. Religion data was not collected as part of the 2016 census survey. SCCDSB's capture rate of JK age children for 2017-18 was 24% in Sarnia-Lambton and 15% in Chatham-Kent.

Section 4: Enrolment Trends and Projections

Student Apportionment

SCCDSB's apportionment of students compared to our co-terminus board is illustrated in the table below by elementary and secondary panel. SCCDSB's elementary apportionment has been steady at approximately 30% while our secondary apportionment has been steady at approximately 25%. Both boards have been experiencing declining enrolment since the amalgamation of school boards in 1998. The decline in the elementary panel has started to level off. However, the decline in the secondary panel is expected to continue for a few more years as SCCDSB feels the impact of the elementary student population's movement through the secondary panel.

Elementary Apportionment							Secondary Apportionment						
SCCDSB Elementary Students							SCCDSB Secondary Students						
2012/13	2013/14	2014/15	2015/16	2016/17	2017/18 *	AVG	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18 *	AVG
5,769	5,628	6,260	6,245	6,234	6,198	6,056	2,702	2,577	2,483	2,422	2,449	2,446	2,513
30.3%	29.9%	30.1%	30.4%	30.1%	30.0%	30.2%	25.0%	25.3%	25.3%	25.1%	26.1%	26.5%	25.6%
LKDSB Elementary Students							LKDSB Secondary Students						
2012/13	2013/14	2014/15	2015/16	2016/17	2017/18 *	AVG	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18 *	AVG
13,267	13,175	14,538	14,268	14,457	14,446	14,025	8,091	7,590	7,325	7,214	6,927	6,773	7,320
69.7%	70.1%	69.9%	69.6%	69.9%	70.0%	69.8%	75.0%	74.7%	74.7%	74.9%	73.9%	73.5%	74.4%

Source: Ministry of Education, School Board Funding for the 2018-2019 School Year (Enrolment in ADE)

Enrolment Projection Methodology

The enrolment projection calculations are based primarily on the historical trends of the school community. Other factors taken into consideration when projecting student enrolment include a variety of demographic data (i.e. migration, housing, etc.). Enrolment project software is used to analyze and summarize the various sources of information to determine the grade to grade, year to year progression of students. Each school community exhibits different trends or movements which are used to create retention rates for each grade at each school. The retention rates capture any gains or losses in enrolment that a school may experience as students move from one grade to another. Retention rate methodologies are commonly used by Ontario School Boards in the development of their enrolment projections.

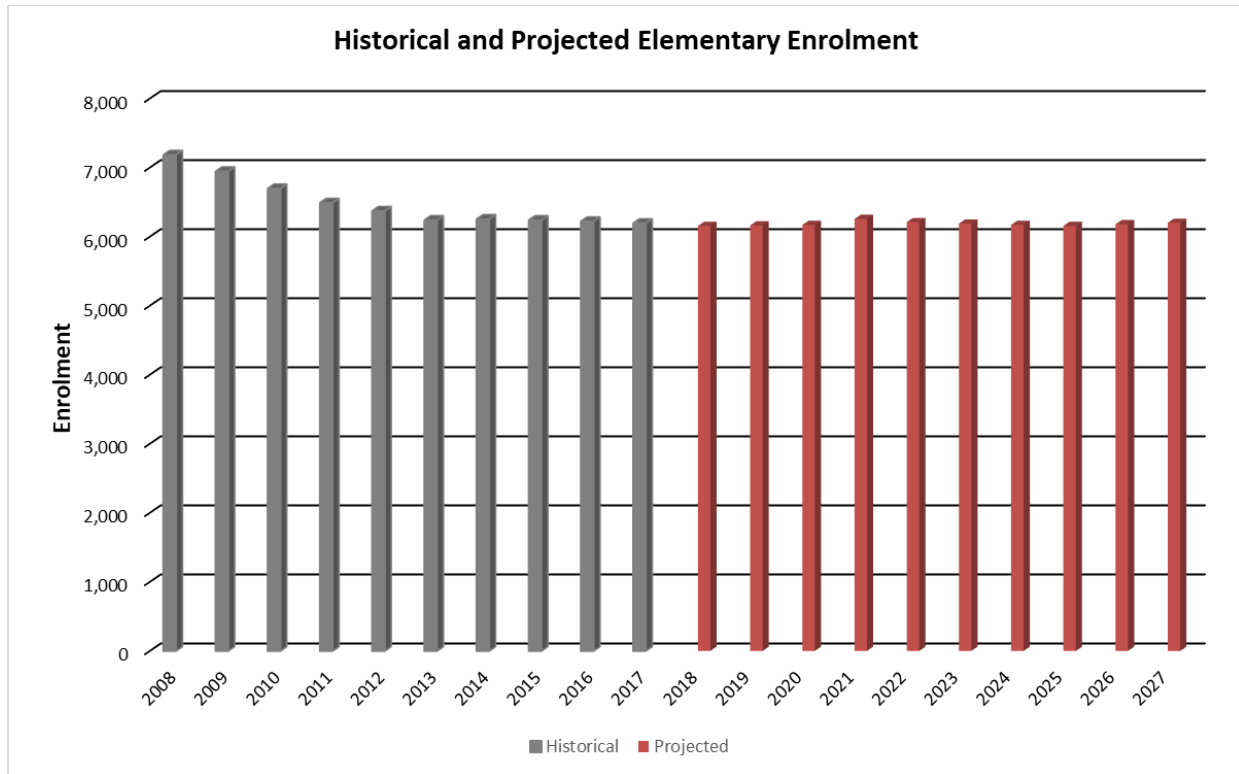
Student enrolment projections are revised annually to reflect adjustments to actual student counts and calculation variables are reviewed for possible adjustment if warranted. Approved Board decisions such as school closures, boundary adjustments or program changes are reviewed annually and incorporated into the student enrolment projection process. A number of school specific assumptions will also be captured in the enrolment projection process including but not limited to; programming decisions (i.e. French Immersion), Board Policy (i.e. Out-of-Boundary applications) or new Ministry initiatives (i.e. FDK – Full Day Kindergarten).

Enrolment projections are compared to historical enrolments, population forecasts, census data, birth data, etc. in order to validate that student population information is trending in a similar manner.

Enrolment projections can be created for a variety of timeframes; one year, five year or ten year projections are typical timeframes used by Corporate Services. The projection software also allows staff to create various planning scenarios for use during accommodation and/or boundary reviews to show the effect of school closures or boundary adjustments on student enrolment.

Elementary

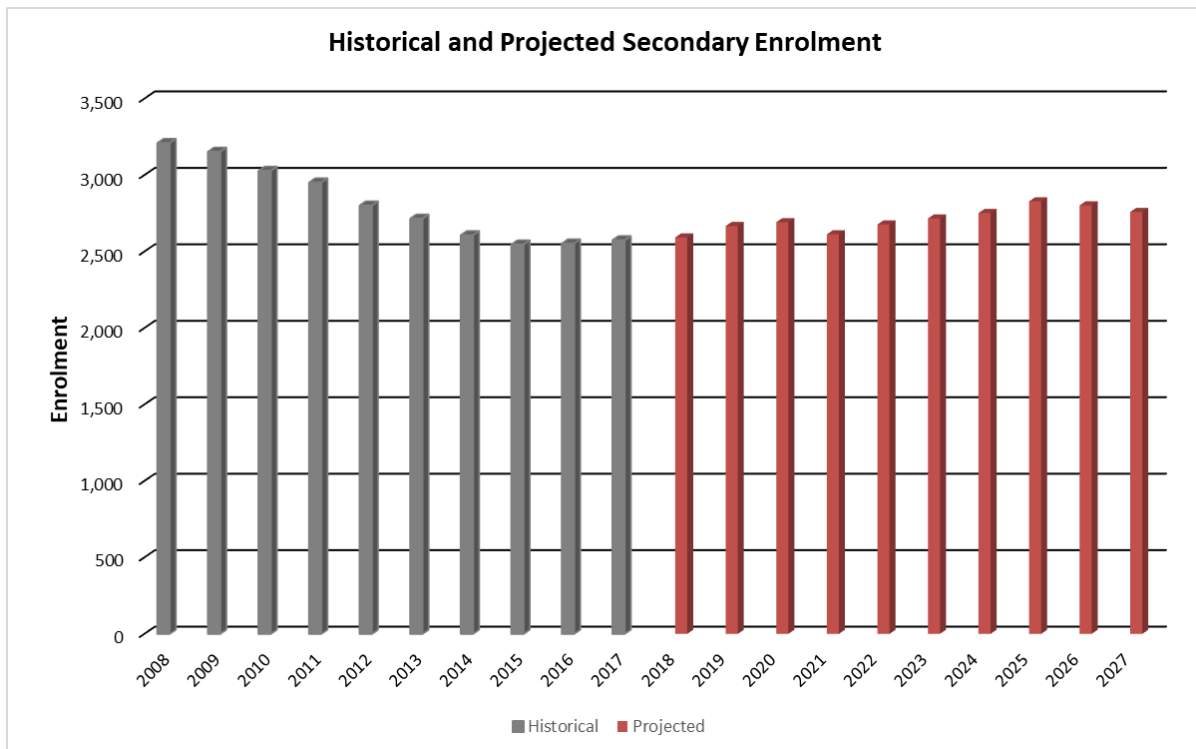
The following graph illustrates the elementary historical and projected enrolment (i.e. actual student headcount) of SCCDSB from 2008 to 2027. Current and projected enrolments are as of October 31, 2017.



From 2008 to 2017, SCCDSB’s elementary enrolment declined from approximately 7,420 to 6,200 students, an overall decrease of 1,220 students or 17% of the elementary population. This decline was not unique to SCCDSB but was being experienced by boards across Ontario. The Board’s current projections for the next 10 years indicate elementary enrolment remaining stable in the range of 6,150 to 6,250 students.

Secondary

The following graph illustrates the secondary historical and projected average daily enrolment (ADE) of SCCDSB from 2008 to 2027. ADE is based on the number of students enrolled in a school on two count dates within the academic year, October 31 and March 31. The ADE is calculated by averaging these two full-time equivalent enrolments, which is meant to capture the second semester decline in enrolment as a result of students who graduated at the end of the first semester. Current and projected enrolments are as of October 31, 2017.



Since 2008, SCCDSB's secondary enrolment has decreased from approximately 3,290 students to 2,570 students in 2017, an overall decrease of 720 students or 22% of the secondary student population. The decline in enrolment is expected to stabilize within the next 5 years and remain in the range of 2,600 to 2,700 students.

Section 5: LTCP Guiding Principles

In order to ensure that SCCDSB provides equitable, affordable and sustainable learning facilities, the following LTCP Guiding Principles have been created. These principles guide and assist in creating the framework for determining the viability of our schools, which is a key component in the development and implementation of the Long-Term Capital Plan.

The following guiding principles are consistent with the commitment to provide quality teaching and learning environments that are driven by the needs of students and programs:

1. SCCDSB is committed to providing and maintaining quality learning and teaching environments that support student achievement (SCCDSB Strategic Plan)
2. Optimal utilization rates for school facilities is in the range of 90-110%
3. Facilities reflect the program strategy that all students need personalized learning, pathways, schools with specialization and cluster and community support
4. The scheduled length of time on a vehicle provided through CLASS shall not exceed 60 minutes one-way (elementary), 75 minutes one-way (secondary)
5. Accessibility will be considered in facility planning and accommodation
6. School facilities provide neighbourhood and community access that supports the well-being of students and their families (Child Care, Community Partnerships, Community Use of Schools)
7. School facilities have flexible learning environments including adaptive and flexible use of spaces
8. Specific principles related to elementary and secondary panels:

Elementary

- a. *School Capacity* – optimal school capacity would be 400 to 600 students, which creates two to three classes for each grade
- b. *School Grade/Organization* – Kindergarten to Grade 8 facilities
- c. *School Site Size* – optimal elementary school site size would be approximately 6 to 8 acres
- d. *French Immersion* – single track schools preferred; in dual track schools a balance between French Immersion and English track students is ideal for balanced program delivery

Secondary

- a. *School Capacity* – optimal school capacity would be 1,200 to 1,400 students
- b. *School Site Size* – ideal secondary school site size would be approximately 15 acres, including the athletic field, parking lot and school building

Section 6: Planning Areas

Corporate Services has identified 7 planning areas using a variety of factors. Geography and associated elementary and secondary school boundaries, were considered when creating the 7 planning areas. Planning areas allow for comprehensive and in-depth analysis of each area of the jurisdiction. Analysis of accommodation/utilization issues and facility needs are done on a smaller scale to determine the right solution for each planning area.

Planning areas allow staff to analyze small areas of the jurisdiction and identify potential accommodation reviews, boundary reviews and grade reorganizations if necessary.

Each elementary school belongs to a planning area yet this does not mean each and every school will be included in an accommodation review. The accommodation reviews are suggested based on the school's utilization, grade structure, condition and location. It should be understood that because a school is included in an accommodation review does not mean it will be identified for closure. Having several schools in a review allows for the possibility of multiple solutions to the accommodation issues within an area.

When staff bring forward the initial report to commence an accommodation review Trustees have the opportunity to review the suggested group of schools for the accommodation review and suggest additional schools that should be studied. The planning areas and schools suggested for review in this report are not final.

The following pages contain summary information and data for each of the planning areas. The information provided includes a map of the planning area, the schools involved, facility data, enrolment and utilization information, observations/issues and recommended next steps. French Immersion schools will be designated as either single track (STFI) or dual track (DTFI). Data presented for each planning area includes any known changes as of September 2018. The effect that the school closures in Chatham and Sarnia will have on enrolment is not known at this time and therefore has not been incorporated into the enrolment projections for the affected schools.

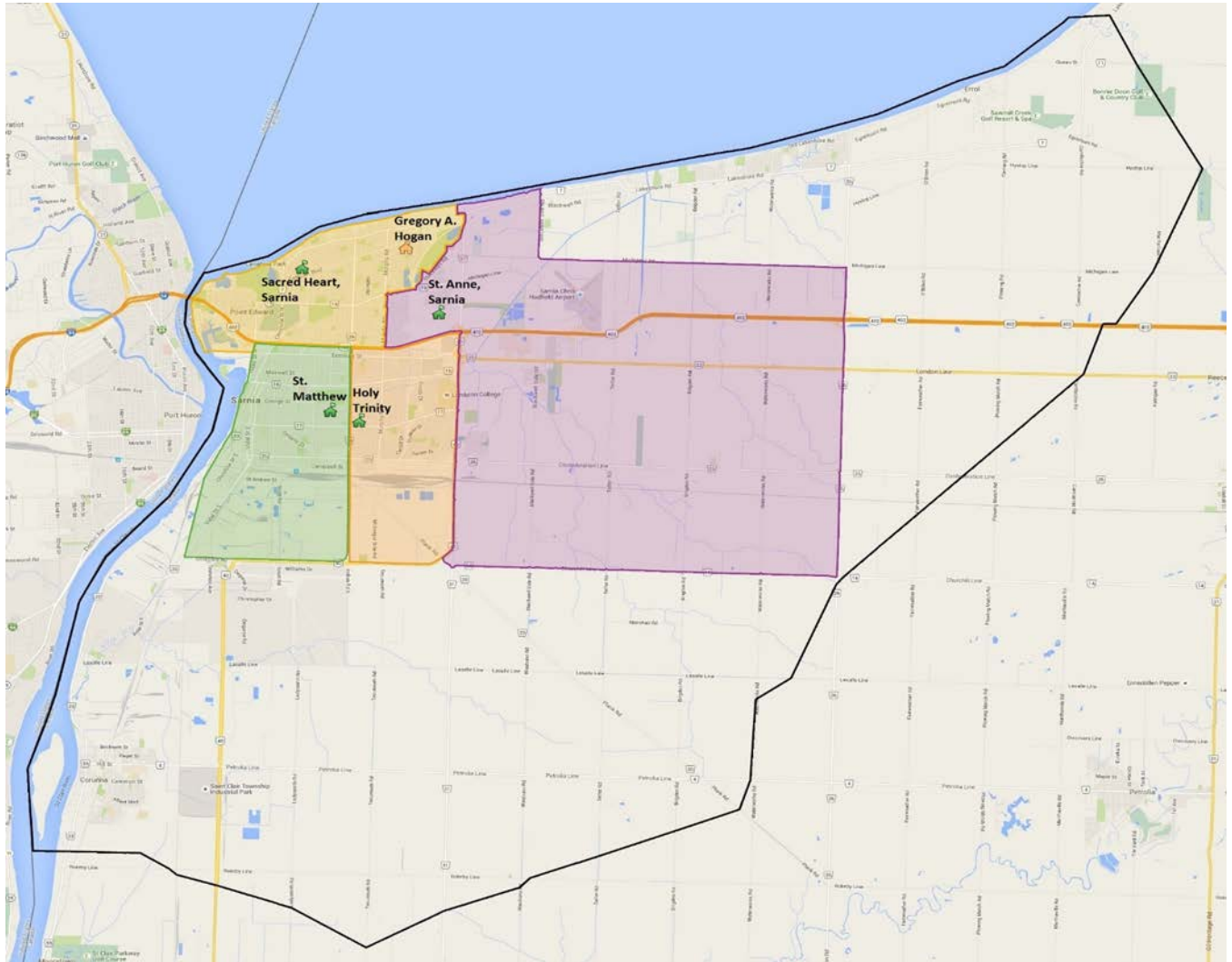
Elementary Planning Areas:

1. Sarnia
2. Lambton County
3. Wallaceburg
4. Chatham
5. Kent County

Secondary Planning Areas:

1. Lambton County – St. Patrick's, Sarnia
2. Kent County – Ursuline College, Chatham

Planning Area E1: Sarnia



Facility Data

School Name	Site	Building		5-Yr Renewal Costs	Replacement Value	FCI
	(acres)	(ft ²)	(m ²)	(\$)	(\$)	%
Sacred Heart	3.14	31,377	2,915	4,599,822	8,487,881	54.19
St. Anne	8.01	40,957	3,805	2,628,256	8,737,630	30.08
St. Matthew	5.24	48,018	4,461	113,208	9,136,402	1.24
Holy Trinity	5.02	48,513	4,507	233,412	10,115,344	2.31
Gregory A. Hogan (STFI)	6.05	30,645	2,847	2,348,972	9,505,527	24.71

Enrolment Data

School Name	Current		Projected									
	OTG Capacity	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027
Sacred Heart - Lecaron Ave.	374	351	357	356	School Closed							
Sacred Heart - Hogan Dr.	403	-	-	-	362	356	347	329	326	330	336	346
St. Anne	308	326	341	366	373	394	396	417	418	427	428	425
St. Matthew	386	336	334	330	336	347	333	322	305	301	306	306
Holy Trinity	449	426	423	420	408	410	406	400	395	404	398	404
TOTAL		1,439	1,455	1,472	1,479	1,506	1,481	1,467	1,443	1,461	1,467	1,480
Capacity Surplus (Deficit)		78	62	45	67	40	65	79	103	85	79	66
School Name	OTG Capacity	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027
Gregory A. Hogan (STFI) - Hogan Dr.	403	488	505	529	School Closed							
Gregory A. Hogan (STFI) - New	650	-	-	-	555	583	602	613	630	630	643	648
Capacity Surplus (Deficit)		-85	-102	-126	95	67	48	37	20	20	7	2

Capacity Utilization

School Name	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	
Sacred Heart - Lecaron Ave.	94%	95%	95%	School Closed								
Sacred Heart - Hogan Dr.	-	-	-	90%	88%	86%	82%	81%	82%	83%	86%	
St. Anne	106%	111%	119%	121%	128%	129%	135%	136%	139%	139%	138%	
St. Matthew	87%	87%	86%	87%	90%	86%	83%	79%	78%	79%	79%	
Holy Trinity	95%	94%	94%	91%	91%	90%	89%	88%	90%	89%	90%	
TOTAL	95%	96%	97%	96%	97%	96%	95%	93%	95%	95%	96%	
Gregory A. Hogan (STFI) - Hogan Dr.	121%	125%	131%	School Closed								
Gregory A. Hogan (STFI) - New	-	-	-	85%	90%	93%	94%	97%	97%	99%	100%	

 Utilization below 80%  Utilization 110% or greater

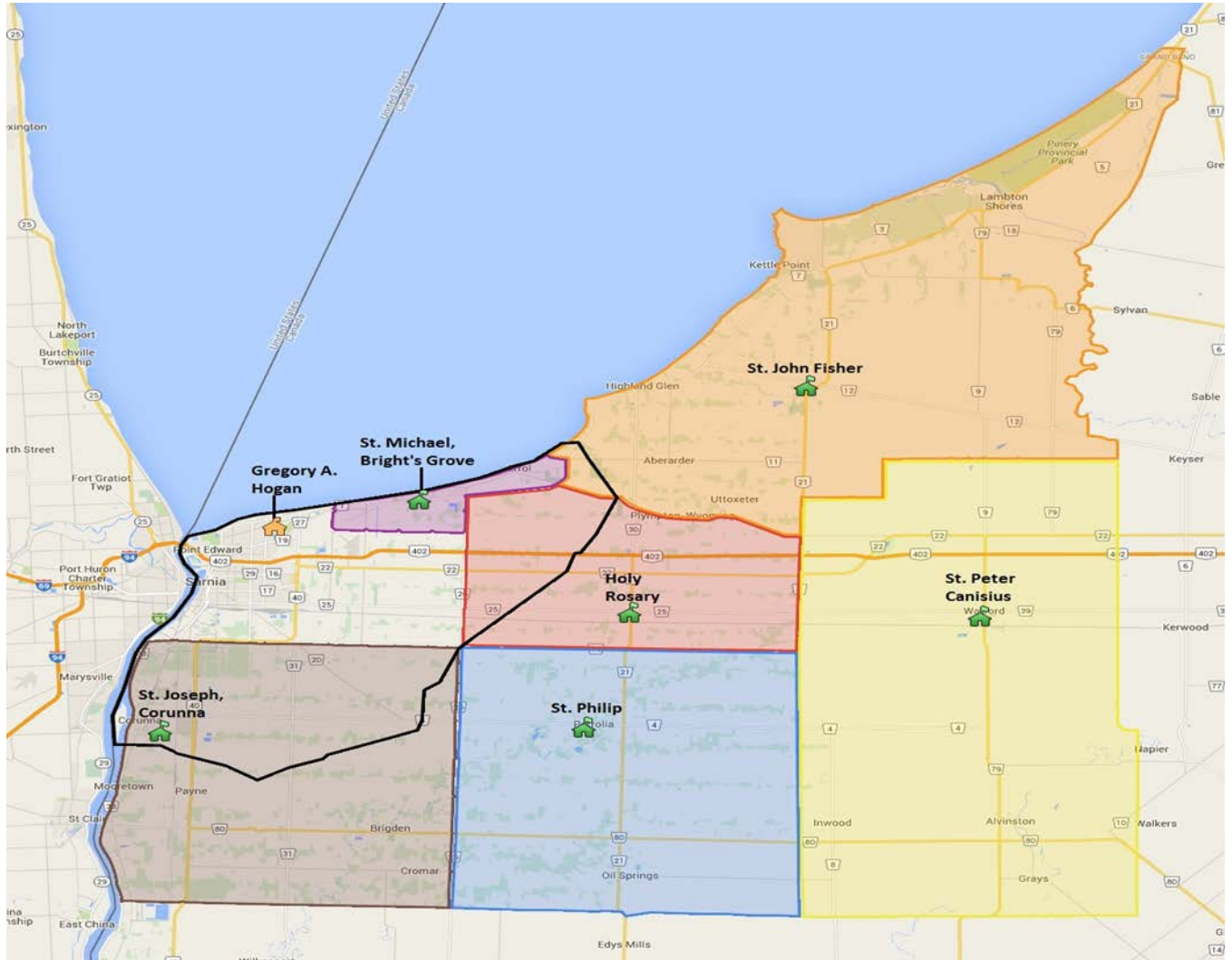
Observations / Issues

- Holy Trinity and St. Matthew are in excellent condition.
- Enrolment pressure at St. Anne is a concern.
- Declining population at St. Matthew may be a concern in the future.
- Sacred Heart is in poor condition with numerous issues identified; property is small, building is land-locked with inefficient layout, and a small gym. For these reasons, the Sacred Heart school community will move to the existing Gregory A. Hogan facility.
- Gregory A. Hogan has been experiencing pressure with growth of French Immersion program. A new French Immersion elementary school will be constructed to accommodate the growth in this program.

Recommended Next Steps

- Address short-term accommodation challenges at St. Anne through the use of portables.
- Purchase land for the construction of a new French Immersion school in Sarnia.
- Construct new French Immersion school in Sarnia and move the Gregory A. Hogan school community to new elementary school.
- Renovate Gregory A. Hogan facility and relocate Sacred Heart school community to the Gregory A. Hogan facility.
- Dispose of Sacred Heart property.
- Pursue community partnerships to utilize excess capacity at schools with low utilization.

Planning Area E2: Lambton County



Facility Data

School Name	Site	Building		5-Yr Renewal Costs	Replacement Value	FCI
	(acres)	(ft ²)	(m ²)	(\$)	(\$)	%
Holy Rosary, Wyoming	4.23	31,377	1,434	763,770	2,658,402	28.73
St. John Fisher, Forest	2.79	27,437	2,549	1,093,575	7,094,957	15.41
St. Joseph, Corunna	12.31	42,302	3,930	2,535,561	7,497,637	33.82
St. Peter Canisius, Watford	3.39	21,657	2,012	870,345	5,818,606	14.96
St. Philip, Petrolia	3.85	27,286	2,535	1,207,710	5,857,261	20.62
St. Michael, Bright's Grove	5.46	34,197	3,177	2,481,056	8,409,265	29.50

Enrolment Data

School Name	Current		Projected									
	OTG Capacity	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027
Holy Rosary, Wyoming	141	84	82	83	87	86	88	87	84	86	86	85
St. John Fisher, Forest	305	250	246	257	257	264	265	268	265	257	254	246
St. Joseph, Corunna	351	356	355	363	368	381	376	366	371	377	370	364
St. Peter Canisius, Watford	213	206	212	209	202	206	198	192	194	189	187	192
St. Philip, Petrolia	233	190	205	210	210	213	210	204	203	200	202	198
St. Michael, Bright's Grove	236	187	164	167	161	172	160	167	169	160	160	158
TOTAL	1,479	1,273	1,264	1,289	1,285	1,323	1,298	1,285	1,287	1,270	1,260	1,244
<i>Capacity Surplus (Deficit)</i>		206	215	190	194	156	181	194	192	209	219	235

Capacity Utilization

School Name	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027
Holy Rosary, Wyoming	60%	58%	59%	61%	61%	63%	62%	60%	61%	61%	60%
St. John Fisher, Forest	82%	81%	84%	84%	86%	87%	88%	87%	84%	83%	81%
St. Joseph, Corunna	101%	101%	104%	105%	109%	107%	104%	106%	107%	105%	104%
St. Peter Canisius, Watford	97%	100%	98%	95%	97%	93%	90%	91%	89%	88%	90%
St. Philip, Petrolia	82%	88%	90%	90%	92%	90%	88%	87%	86%	87%	85%
St. Michael, Bright's Grove	79%	69%	71%	68%	73%	68%	71%	72%	68%	68%	67%
TOTAL	86%	85%	87%	87%	89%	88%	87%	87%	86%	85%	84%

 Utilization below 80%  Utilization 110% or greater

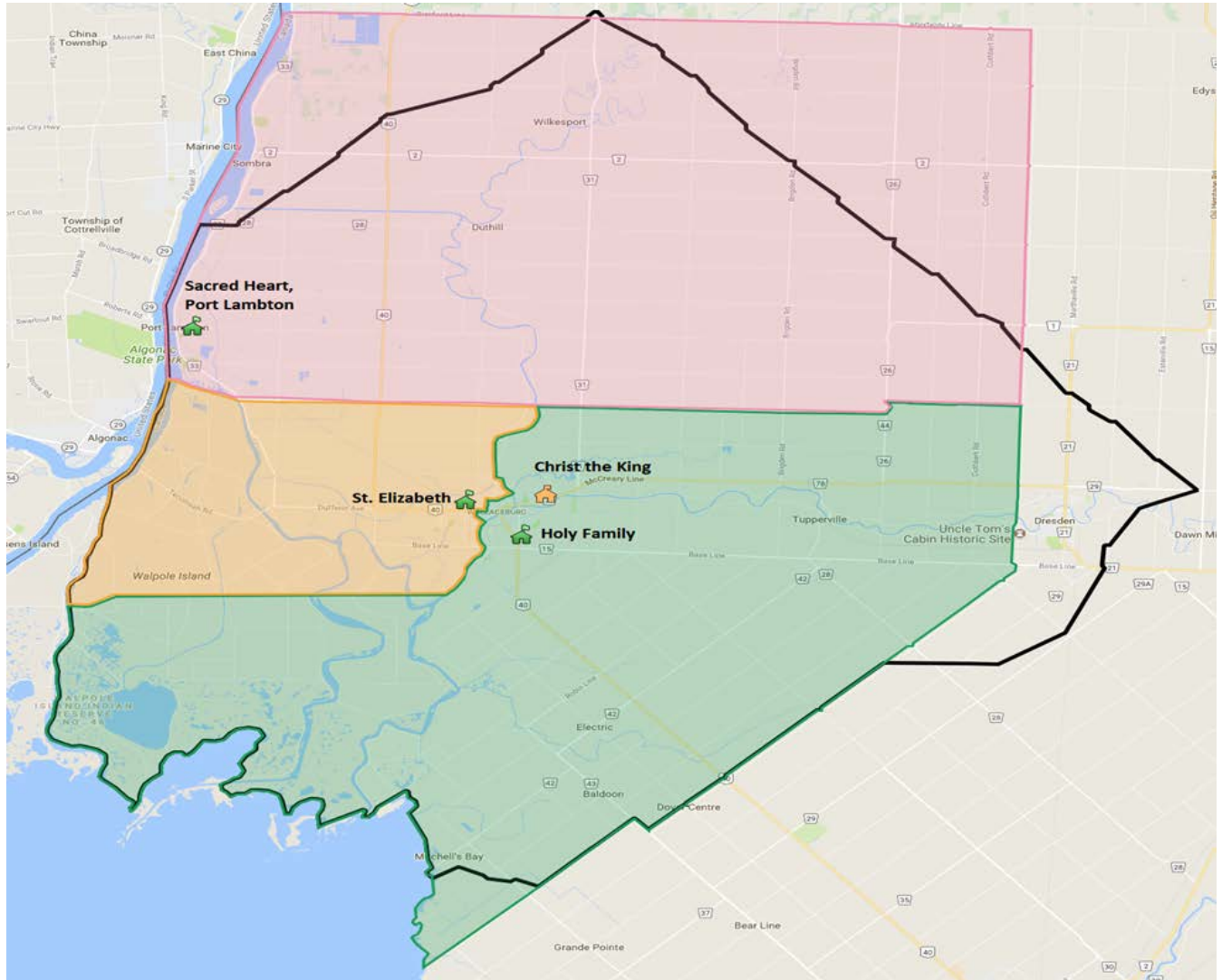
Observations / Issues

- School facilities are generally in good-average condition.
- Declining enrolment and low capacity utilization rates are a concern at Holy Rosary and St. Michael, Bright's Grove.
- Enrolment projections do not take into account the potential impact of Lambton Kent DSB's Wyoming area consolidation of two schools to one newly renovated school opening in September 2018.

Recommended Next Steps

- Revisit 2011-12 boundary review for St. Anne, Sarnia and St. Michael, Bright's Grove given current demographic trends.
- Address potential short term accommodation challenges at St. Joseph, Corunna through the use of portables.
- Outstanding deferred maintenance items to be addressed using annual school renewal and school condition improvement funding.
- Pursue community partnerships to utilize excess capacity at schools with low utilization.

Planning Area E3: Wallaceburg



Facility Data

School Name	Site	Building		5-Yr Renewal Costs	Replacement Value	FCI
	(acres)	(ft ²)	(m ²)	(\$)	(\$)	%
Christ the King	8.99	18,514	1,720	2,362,119	5,253,519	44.96
Holy Family	8.45	27,448	2,550	1,824,056	7,012,579	26.01
St. Elizabeth	12.60	25,371	2,357	2,364,888	7,814,165	30.26
Sacred Heart, Port Lambton *	4.45	18,772	1,744	1,240,050	2,658,402	46.65

* Building Data includes 2,368 ft² / 220 m² of non-permanent space

Enrolment Data

School Name	Current		Projected									
	OTG Capacity	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027
Holy Family	302	227	211	209	205	200	206	212	214	212	218	220
St. Elizabeth	236	166	163	163	155	154	148	148	152	156	163	162
Sacred Heart, Port Lambton **	141	118	120	127	132	136	141	145	143	139	141	143
TOTAL	679	511	494	499	493	491	496	506	510	508	523	526
Capacity Surplus (Deficit)		168	185	180	186	188	183	173	169	171	156	153

** OTG Capacity includes 46 non-permanent pupil places

School Name	OTG	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027
Christ the King (STFI)	213	182	200	210	226	239	248	256	268	267	273	262
Capacity Surplus (Deficit)		31	13	3	-13	-26	-35	-43	-55	-54	-60	-49

Capacity Utilization

School Name	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027
Holy Family	75%	70%	69%	68%	66%	68%	70%	71%	70%	72%	73%
St. Elizabeth	70%	69%	69%	66%	65%	63%	63%	65%	66%	69%	69%
Sacred Heart, Port Lambton **	84%	85%	90%	94%	97%	100%	103%	102%	99%	100%	102%
TOTAL	75%	73%	73%	73%	72%	73%	74%	75%	75%	77%	77%

School Name	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027
Christ the King (STFI)	85%	94%	99%	106%	112%	116%	120%	126%	125%	128%	123%

** OTG Capacity includes 46 non-permanent pupil places

■ Utilization below 80% ■ Utilization 110% or greater

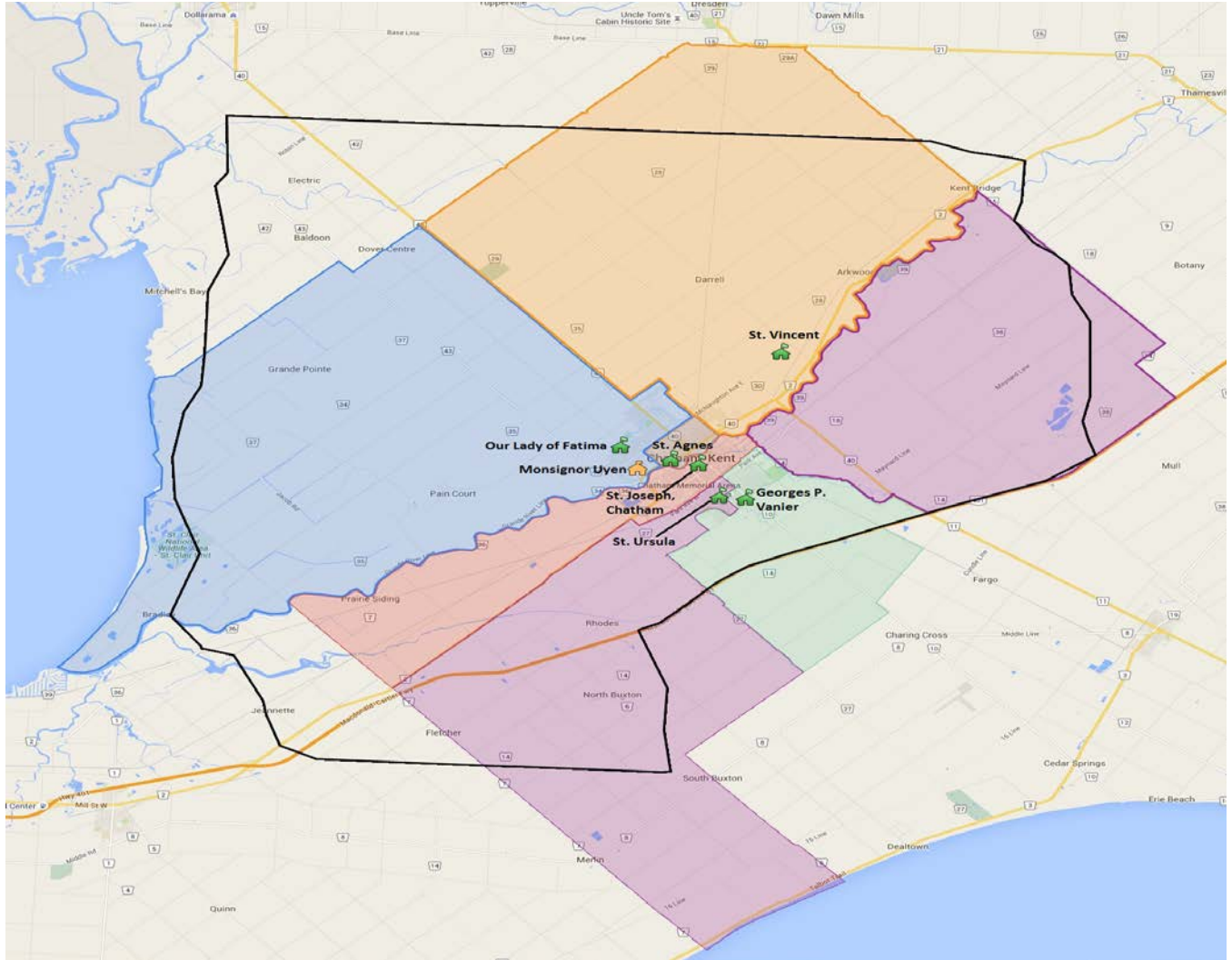
Observations / Issues

- Christ the King and Sacred Heart schools are both in need of facility updates. Portapak structures at both schools at end of useful life and need to be replaced with permanent construction.
- Capacity utilization at Holy Family and St. Elizabeth is a concern.
- Christ the King is experiencing accommodation pressure with growth of the French Immersion program.

Recommended Next Steps

- Address short term accommodation challenges at Christ the King through the use of portables.
- Continue discussions regarding enrolment in Wallaceburg and the possibility of a future pupil accommodation review.
- Pursue community partnerships to utilize excess capacity at schools with low utilization.

Planning Area E4: Chatham



Facility Data

School Name	Site	Building		5-Yr Renewal Costs	Replacement Value	FCI
	(acres)	(ft ²)	(m ²)	(\$)	(\$)	%
Georges P. Vanier	4.99	25,209	2,342	1,015,664	6,247,003	16.26
Our Lady of Fatima	9.24	43,002	3,995	2,074,968	9,109,274	22.78
St. Agnes	2.10	20,516	1,906	3,104,053	5,392,421	57.56
St. Joseph	1.75	22,916	2,129	1,324,128	5,564,517	23.80
St. Ursula	4.40	29,655	2,755	2,735,616	8,004,344	34.18
St. Vincent	6.60	21,678	2,014	2,841,265	6,313,670	45.00
Monsignor Uyen (STFI)	4.50	29,106	2,704	1,745,640	7,915,859	22.05

Enrolment Data

School Name	Current		Projected									
	OTG Capacity	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027
Georges P. Vanier	259	249	242	240	School Closed							
Our Lady of Fatima	420	346	342	School Closed								
St. Agnes	187	110	101	School Closed								
St. Joseph	210	97	89	81	School Closed							
St. Ursula	374	231	224	212	School Closed							
St. Vincent	210	168	160	School Closed								
TOTAL	1,660	1,201	1,158	533	0	-	-	-	-	-	-	-
Capacity Surplus (Deficit)		459	502	1,127	843	-	-	-	-	-	-	-
Chatham North Elementary	564	-	-	581	580	567	561	551	541	533	520	534
Chatham South Elementary	564	-	-	-	512	506	486	468	457	464	464	469
TOTAL	1,128	-	-	581	1,092	1,073	1,048	1,020	999	998	985	1,004
				-17	36	55	80	108	129	130	143	124
School Name	OTG Capacity	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027
Monsignor Uyen - Lark St. (STFI)	354	328	327	School Closed								
Monsignor Uyen - Baldoon Rd. (STFI)	420	-	-	319	323	332	335	349	352	348	357	363
Capacity Surplus (Deficit)		26	27	101	31	22	19	5	2	6	-3	-9

Capacity Utilization

School Name	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	
Georges P. Vanier	96%	93%	93%	School Closed								
Our Lady of Fatima	82%	81%	School Closed									
St. Agnes	59%	54%	School Closed									
St. Joseph	46%	42%	39%	School Closed								
St. Ursula	62%	60%	57%	School Closed								
St. Vincent	80%	76%	School Closed									
TOTAL	72%	70%	32%	0%	-	-	-	-	-	-	-	
Chatham North Elementary	-	-	103%	103%	101%	99%	98%	96%	95%	92%	95%	
Chatham South Elementary	-	-	-	91%	90%	86%	83%	81%	82%	82%	83%	
TOTAL	-	-	-	-	30%	29%	28%	28%	28%	28%	28%	
School Name	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	
Monsignor Uyen - Lark St. (STFI)	93%	92%	School Closed									
Monsignor Uyen - Baldoon Rd. (STFI)	-	-	76%	77%	79%	80%	83%	84%	83%	85%	86%	

■ Utilization below 80% ■ Utilization 110% or greater

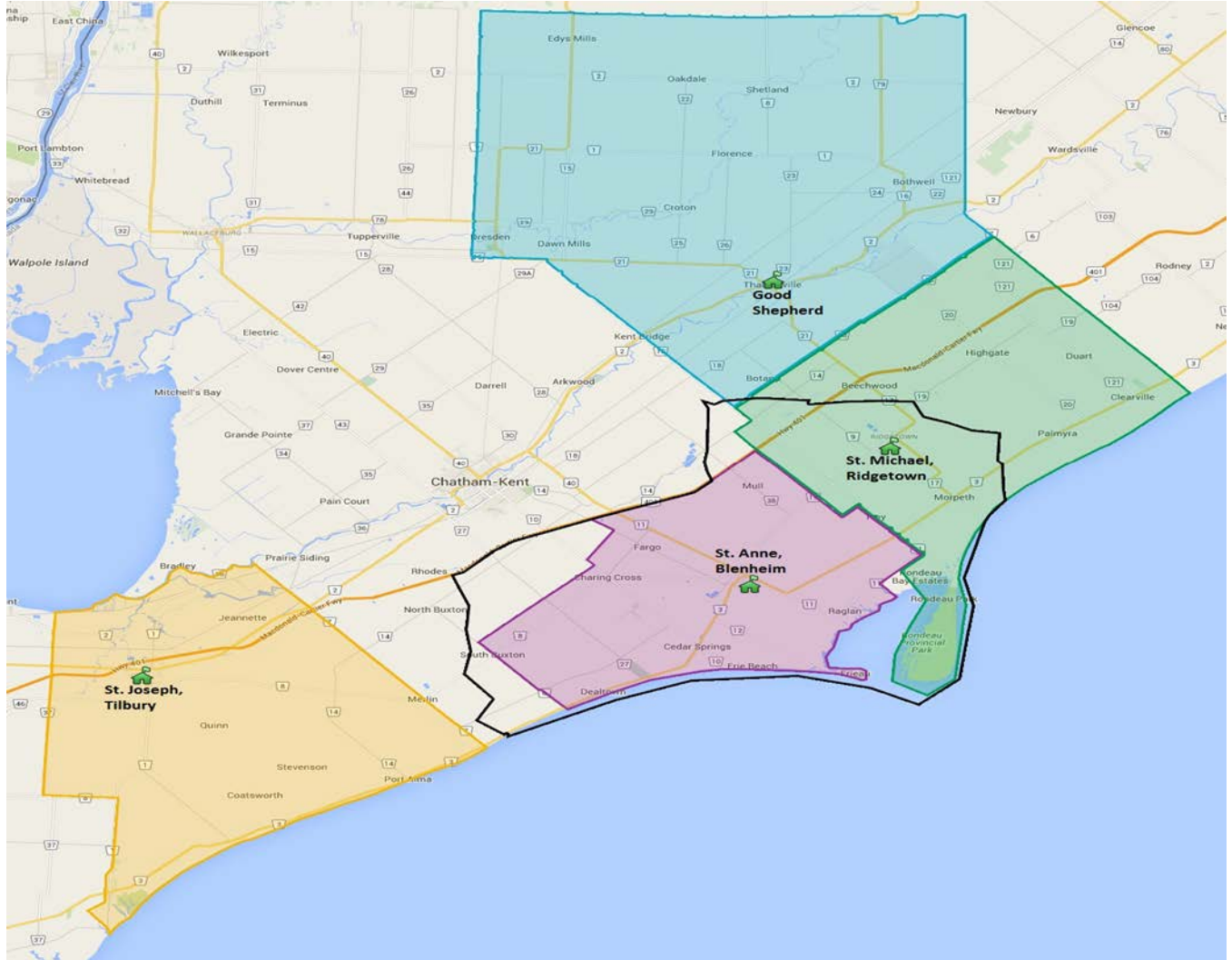
Observations / Issues

- Six (6) of seven (7) schools in Chatham are scheduled for closure:
 - Our Lady of Fatima, St. Agnes and St. Vincent will consolidate into a new elementary school schedule to open in September 2019
 - Georges P. Vanier, St. Joseph and St. Ursula will consolidate into a new elementary school scheduled to open in September 2020.
- Monsignor Uyen's French Immersion program is schedule move to Our Lady of Fatima's facility in September 2019.

Recommended Next Steps

- Construct new elementary school at 801 McNaughton Avenue West in Chatham to accommodate Our Lady of Fatima, St. Agnes and St. Vincent school communities.
- Purchase property and construct new elementary school to accommodate Georges P. Vanier, St. Joseph and St. Ursula school communities.
- Realign school boundaries in conjunction with Chatham school boundaries.
- Renovate Our Lady of Fatima facility and relocate Monsignor Uyen school community to renewed Our Lady of Fatima facility.
- Dispose of closed school facilities.

Planning Area E5: Kent County



Facility Data

School Name	Site	Building		5-Yr Renewal Costs	Replacement Value	FCI
	(acres)	(ft ²)	(m ²)	(\$)	(\$)	%
Good Shepherd, Thamesville	4.17	23,950	2,225	1,012,440	5,183,018	19.53
St. Anne, Blenheim	12.01	38,868	3,611	799,760	8,004,344	9.99
St. Joseph, Tilbury	6.38	33,960	3,155	987,792	6,322,400	15.62
St. Michael, Ridgetown	7.91	22,507	2,091	1,359,384	6,046,752	22.48

Enrolment Data

School Name	Current		Projected									
	OTG Capacity	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027
Good Shepherd, Thamesville	187	101	94	93	92	92	85	91	90	88	87	87
St. Anne, Blenheim (DTFI)	374	352	352	350	349	346	347	342	337	334	339	335
St. Joseph, Tilbury	256	152	145	133	128	126	121	117	111	112	116	121
St. Michael, Ridgetown	210	166	160	153	148	146	149	143	143	140	131	130
TOTAL	1,027	771	751	730	716	710	702	693	681	674	673	673
<i>Capacity Surplus (Deficit)</i>		256	276	297	311	317	325	334	346	353	354	354

Capacity Utilization

School Name	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027
Good Shepherd, Thamesville	54%	50%	50%	49%	49%	45%	49%	48%	47%	47%	47%
St. Anne, Blenheim (DTFI)	94%	94%	94%	93%	93%	93%	91%	90%	89%	91%	90%
St. Joseph, Tilbury	59%	57%	52%	50%	49%	47%	46%	44%	44%	45%	47%
St. Michael, Ridgetown	79%	76%	73%	70%	69%	71%	68%	68%	67%	62%	62%
TOTAL	75%	73%	71%	70%	69%	68%	68%	66%	66%	66%	66%

 Utilization below 80%  Utilization 110% or greater

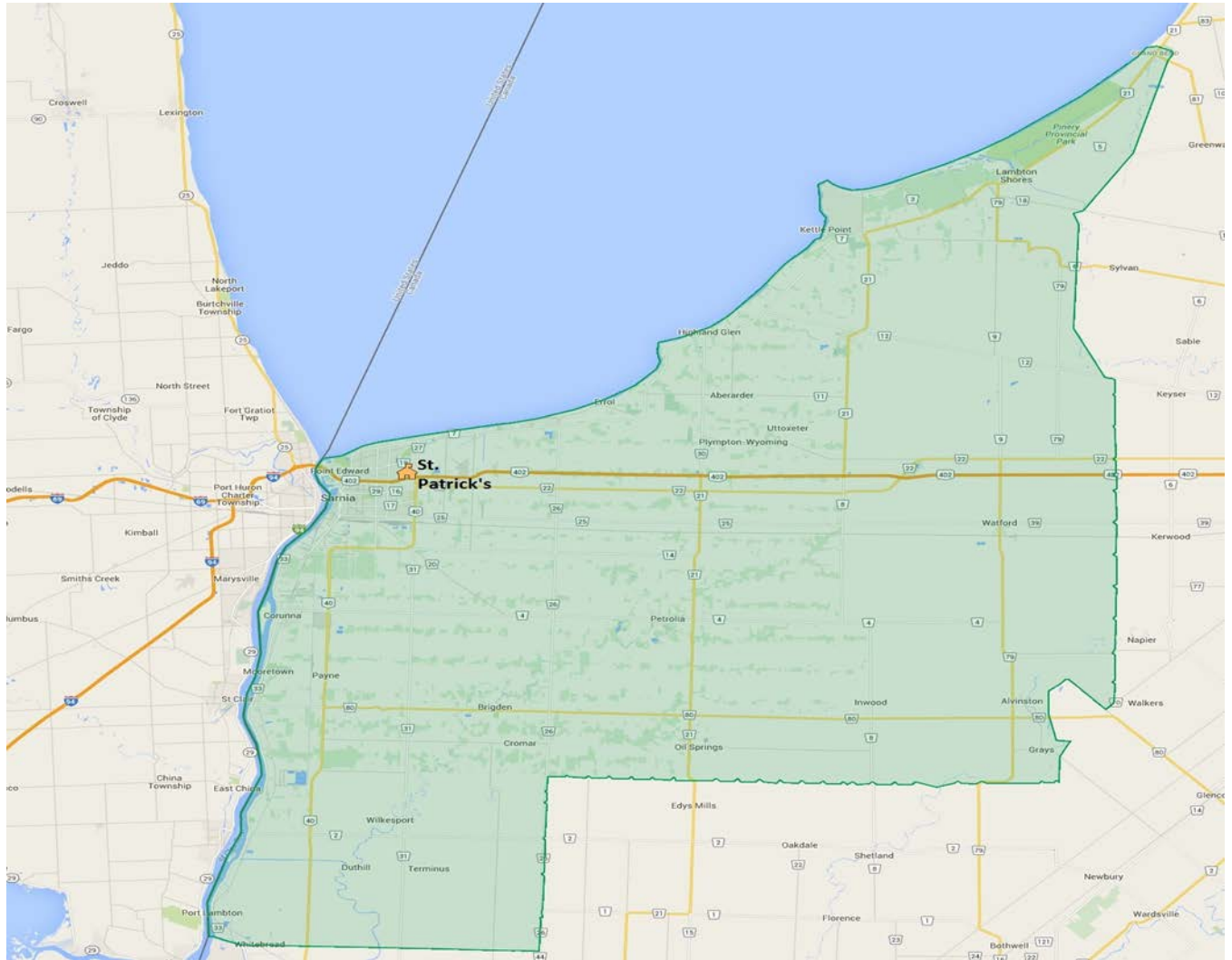
Observations / Issues

- School facilities are generally in good condition; all are air conditioned.
- Good Shepherd, St. Joseph and St. Michael are all smaller schools with low utilization rates.
- Lambton Kent DSB K-12 and 7-12 schools may have a negative impact on future enrolment.

Recommended Next Steps

- Realign Kent school boundaries in conjunction with Chatham school boundaries.
- Outstanding deferred maintenance items to be addressed using annual school renewal and school condition improvement funding.
- Pursue community partnerships to utilize excess capacity at schools with low utilization.

Planning Area S1: Lambton County – St. Patrick’s, Sarnia



Facility Data

School Name	Site	Building		5-Yr Renewal Costs	Replacement Value	FCI
	(acres)	(ft ²)	(m ²)	(\$)	(\$)	%
St. Patrick's, Sarnia	15.69	195,623	18,174	5,116,910	39,146,396	13.07

Enrolment Data

School Name	Current		Projected									
	OTG Capacity	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027
St. Patrick's, Sarnia	1410	1346	1378	1405	1434	1391	1479	1550	1595	1661	1657	1639
TOTAL	1,410	1,346	1,378	1,405	1,434	1,391	1,479	1,550	1,595	1,661	1,657	1,639
Capacity Surplus (Deficit)		64	32	5	-24	19	-69	-140	-185	-251	-247	-229

Capacity Utilization

School Name	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
St. Patrick's, Sarnia	95%	98%	100%	102%	99%	105%	110%	113%	118%	118%	116%
TOTAL	95%	98%	100%	102%	99%	105%	110%	113%	118%	118%	116%

 Utilization below 80%  Utilization 110% or greater

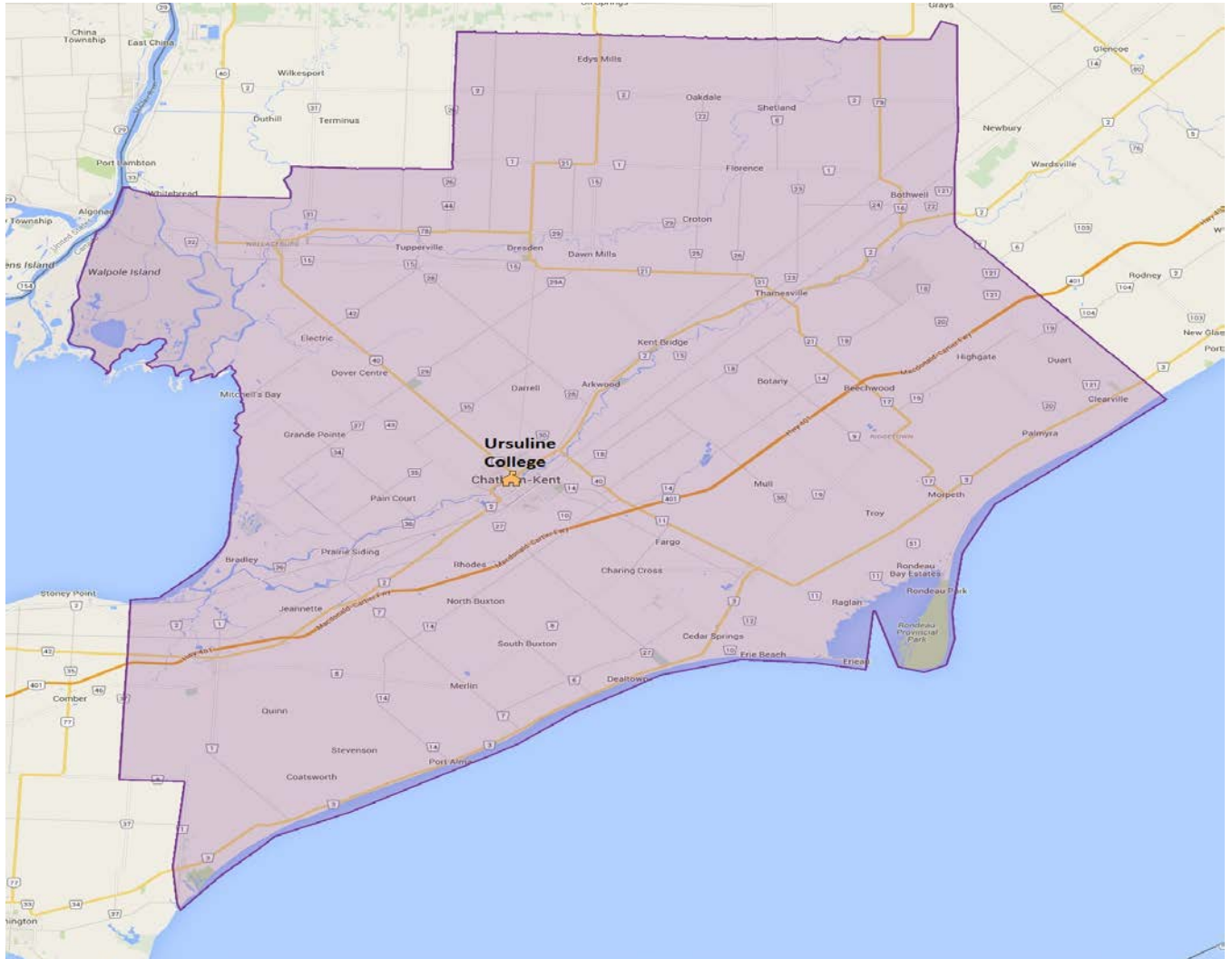
Observations / Issues

- School is in excellent condition.
- Enrolment pressure is increasing at this school.

Recommended Next Steps

- Outstanding deferred maintenance items to be addressed using annual school renewal and school condition improvement funding.

Planning Area S2: Kent County – Ursuline College, Chatham



Facility Data

School Name	Site	Building		5-Yr Renewal Costs	Replacement Value	FCI
	(acres)	(ft ²)	(m ²)	(\$)	(\$)	%
Ursuline College, Chatham	15.05	188,713	17,532	17,984,377	44,271,663	40.62

Enrolment Data

School Name	Current		Projected									
	OTG Capacity	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027
Ursuline College, Chatham	1629	1228	1214	1262	1259	1222	1197	1165	1157	1165	1145	1120
TOTAL	1,629	1,228	1,214	1,262	1,259	1,222	1,197	1,165	1,157	1,165	1,145	1,120
Capacity Surplus (Deficit)		401	415	367	370	407	432	464	472	464	484	509

Capacity Utilization

School Name	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
Ursuline College, Chatham	75%	75%	77%	77%	75%	73%	72%	71%	72%	70%	69%
TOTAL	75%	75%	77%	77%	75%	73%	72%	71%	72%	70%	69%

 Utilization below 80%  Utilization 110% or greater

Observations / Issues

- Declining enrolment and capacity utilization at UCC is a concern.
- Current capacity surplus of over 400 pupil places is projected to increase to over 500 within 10 years.
- Facility footprint is inefficient.
- Facility infrastructure requires attention.
- Concerns related to energy consumption levels need to be addressed.

Recommended Next Steps

- Continue to develop a plan and begin right-sizing

Section 7: Boundary Reviews

Boundaries are established/created as a result of several factors, for example, upon the construction of a new school or as a result of school consolidations or enrolment pressures. The shape, or contour, of a boundary can be attributed to residential development or land formations. Land parcels are often not perfectly square “geographic blocks” of land. Geographic features (e.g. rivers, escarpments) and man-made features (e.g. rail lines, major roads and highways) also influence boundary lines. It may become necessary to make modifications to boundaries as enrolments change, leading to accommodation pressures at a school, or conversely, empty spaces. Other factors which impact enrolments include program changes, shifts in community demographics, the capacity of buildings and residential developments.

Boundary changes are often a solution when addressing an accommodation pressure for one school while another neighbouring school is underutilized. Boundary changes are not convenience measures and are only considered when necessary.

The following are items to consider when contemplating a boundary change:

- Current and projected utilization of the schools involved in the review
- Condition of the facilities
- Whether the school has been involved in a boundary change in recent history
- Rectifying boundary irregularities may require the review of more than two schools
- Altering attendance boundaries in one panel (e.g. elementary) should be done in concert with consideration of the other panel (e.g. secondary) and programs
- Policies or procedures that may be in place to guide boundary changes

Section 8: Program Initiatives

SCCDSB's learning strategies are significantly impacted by the LTCP and the condition of our school facilities. Program planning must consider how and where programs are to be delivered. New and improved school facilities will ensure the program strategy can meet the needs of all students. This means providing learners with safe, caring, inclusive, accessible, innovative and engaging school environments. Today's learners require new approaches to program delivery supported by physical spaces that enhance their learning opportunities.

The way students learn is dramatically changing, and hence SCCDSB looks at what students need to learn, how they learn, and the types of spaces in which they will learn (e.g. classrooms, small learning environments, individual instruction/assessment areas, collaborative spaces, etc.). With the changing demands on schools SCCDSB also considers spaces for non-academic needs, such as preparation for breakfast programs and child care directives.

A school's physical environment has a decided effect on the overall school climate and the ability of students, staff, families, and the community to feel comfortable, valued, accepted and secure. It is an expectation that staff are engaged in collaborative work and professional development to promote student achievement and engagement. In addition, we continue to work in a more multi-disciplinary way and to increase the involvement of families and the community as meaningful partners in the learning process. It is important for schools to include environments which will allow for these differing interactions that support student achievement and well-being. As such, it will be necessary to have physical spaces in schools that permit an increased emphasis on community collaboration and a variety of learning configurations (e.g. individual, small group, large group).

A decision by the Board to close a school will allow funds to be redirected away from the maintenance of underused facilities to the renewal of remaining school facilities. Programming strategy and facility renewal are unavoidably linked. Current physical spaces must be reviewed for functionality and renewal needs. Planned spaces must reflect the requirements of the Board's curriculum. The long-term goal is to achieve congruence between the program strategy and the school's physical space through a well-developed management plan, supported by careful budgeting.

French Immersion

SCCDSB is committed to providing a quality French Immersion (FI) program. The FI program offers an excellent opportunity for students to develop and refine their ability to communicate in French and to understand and appreciate Canada's francophone heritage, language and literature. French Immersion begins in Junior Kindergarten and is offered through Grade 12.

The LTCP plays a significant part in identifying potential FI programming locations and SCCDSB's efforts to continue with a healthy FI program enrolment across the system. The following guiding principles inform SCCDSB's practice and help to address the accommodation and fiscal considerations for FI programming:

- Providing an engaging program for all students
- For single track schools – a healthy enrolment in the program
- For dual track schools – a balanced and healthy enrolment in both FI and English programs
- Preferred JK-8 model for elementary schools
- Pathway to a secondary school FI program
- Equity of access (transportation, facilities)
- Equity of opportunity
- Equitable distribution of programs

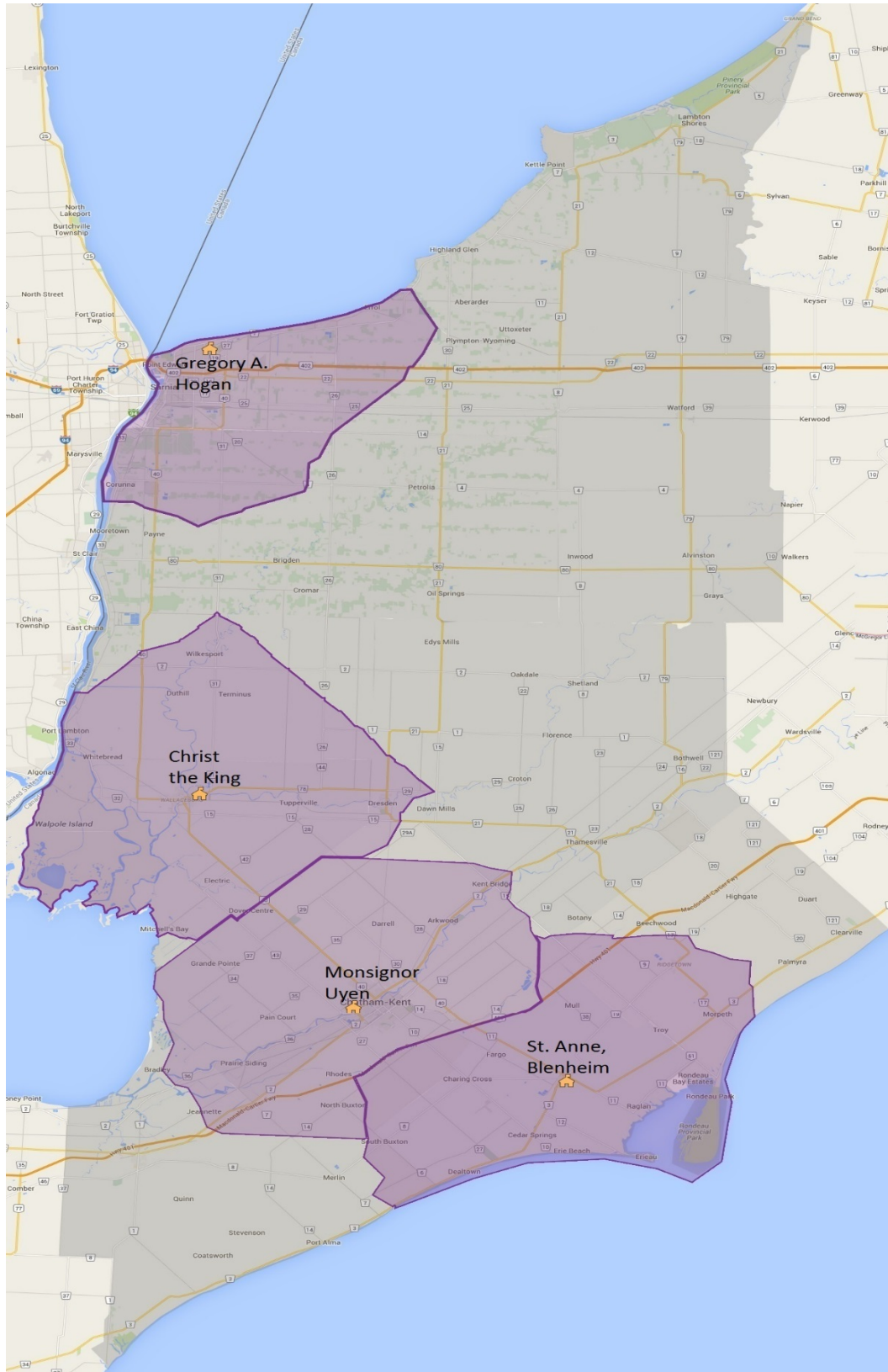
As of September 2018, there are 4 elementary schools and 2 secondary schools providing FI programming. Due to the popularity of the program, a fourth elementary school program was added in September 2016 at the JK/SK level. The grade structure will continue to expand each year until September 2025 when a full JK to Grade 8 program will be available.

Elementary FI enrolment has increased from 391 students in 2002 to 1,040 students in 2017. Enrolment at the 4 elementary schools where the FI program is currently offered is expected to grow to 1,453 students by 2027. SCCDSB also anticipates the FI program in our secondary schools will continue to grow as the elementary student population progresses through the program and eventually enters the secondary school FI program.

The table below indicates the location and structure of the schools offering French Immersion.

School Name	Location	Program Structure	Grades FI Offered	Actual Enrolment Oct. 2017	Projected Enrolment Oct. 2027
Christ the King	Wallaceburg	Single Track	JK-8	80	262
Gregory A. Hogan	Sarnia	Single Track	JK-8	488	648
Monsignor Uyen	Chatham	Single Track	JK-8	328	363
St. Anne	Blenheim	Dual Track	JK-8	144	180
St. Patrick's	Sarnia	Dual Track	9-12		
Ursuline College	Chatham	Dual Track	9-12		

The following map indicates the designated attendance areas for those elementary schools offering the French Immersion program within SCCDSB's jurisdiction. Students living within these boundaries are eligible for transportation to and from school.



Special Education

SCCDSB provides a spectrum of special education supports and services in order to meet the individual and diverse needs of our students. This spectrum includes both in-school as well as itinerant support, short-term intervention services and placements in regular classes. The Board endeavours to meet the needs of all students accessing Special Education/Student Services supports in the most enabling environment, in accordance with parental preference. The Board's practice, consistent with the Ministry direction, is that wherever possible special learning needs are addressed within the home school. This means there will be an increased emphasis, in alignment with accessibility legislation, on providing school environments in which students with various disabilities can participate alongside their peers.

Most students can and should have their needs met within the regular class environment. However, some students require short-term interventions which can occur in the home school or in school locations within the district. These time-definite interventions may require specialized settings to permit the transition in and out of these types of intensive, small group interventions, and will need to be considered in addition to general classroom requirements. In our secondary schools, Special Education classes are being reviewed to ensure that students receive programming that will enable them to reach their potential through appropriate life skills training and be reflective of the types of personal care requirements that the students may have. This may result in additional facility requirements (e.g., washroom renovations, therapy areas, lifts, ceiling tracks, electrical outlets, etc.).

Many professionals, including itinerant teachers, educational assistants, special education consultants, speech-language pathologists, social workers, and system special education teams provide services to assist schools to meet the needs of all students, and in particular those with special education needs. In addition, the Board works collaboratively with many community partners, including medical professionals, in the provision of specialized services. The need for specific spaces within schools to allow for the involvement of these services needs to be considered in the LTCP.

Section 9: Temporary Accommodation Strategy

There are three different types of temporary accommodation; portables, portapak and relocatable classroom modules (RCMs). A portable is an individual transportable classroom that is independent from the school. Portapaks and RCMs are a larger multi-classroom space configured for instructional use. They can be integrated into the building, and to be considered permanent, must meet a variety of building code requirements. If the portapak/RCM does not meet the building code requirements it is considered non-permanent.

There are significant costs associated with the purchase, installation, operating and maintenance of portables. The purchase price of a portable is approximately \$90,000 with the cost of installation averaging \$40,000 per portable. Annual operating costs for a portable are approximately \$7,500 which includes utilities, custodial and maintenance costs.

SCCDSB views the use of portables as a short-term solution for temporary accommodation issues and therefore prefers the option of leasing portables for a defined period versus the costlier option of purchasing. Current annual lease rates range from approximately \$9,000 to \$11,400 per portable for a five-year lease term. Similar to the purchase option, initial installation costs and annual operating costs are in addition to the lease cost.

Portables will be used to address short-term accommodation pressures. School enrolments can fluctuate year-to-year which may cause a need for temporary accommodation. Portables will be allocated to schools based on year-to-year needs. Portapaks will only be used at schools with significant long-term enrolment pressure where there appears to be no permanent accommodation relief in the near future. Accommodation relief can be in the form of a boundary change, a program change or Ministry funding approval for construction of an addition or a new school. Where none of these options is possible, a portapak may be considered and will only be issued to schools with a clearly defined long-term need.

The following table indicates SCCDSB's current inventory of temporary accommodation (i.e. number of classrooms and pupil places) and any changes for the 2018-2019 school year.

School Name	Location	Structure Type	Construction Type	Classroom Inventory 2017-2018	Classroom Inventory 2018-2019
Christ the King	Wallaceburg	Portapak	Permanent	5 (115 pp)	5 (115 pp)
Holy Family	Wallaceburg	Portapak	Permanent	2 (46 pp)	2 (46 pp)
Holy Rosary	Wyoming	Portapak	Permanent	2 (46 pp)	2 (46 pp)
Sacred Heart	Port Lambton	Portapak	Non-Permanent	2 (46 pp)	2 (46 pp)
St. Elizabeth	Wallaceburg	Portapak	Permanent	4 (92 pp)	4 (92 pp)
St. Vincent	Chatham	Portapak	Permanent	6 (138 pp)	6 (138 pp)
Gregory A. Hogan	Sarnia	Portables	Non-Permanent	6 (138 pp)	6 (138 pp)
St. Anne	Sarnia	Portables	Non-Permanent	N/A	2 (46 pp)

Section 10: Funding Sources for Capital Projects

Proceeds of Disposition

When a property is not appropriate (closed school or vacant property) for school or administrative use, it is deemed surplus to the Board and can be sold at fair market value following the procedures outlined in Ontario Regulation 444/98. Proceeds from the sale of Board properties can only be used for school-based projects such as new site acquisitions, capital project construction, or furniture and equipment to be used in schools. SCCDSB's currently has \$694,382 in Proceeds of Disposition available.

School Renewal

The School Renewal allocation is provided annually through the Grants for Student Needs (GSN) with enrolment being the primary driver. These funds are to be used to address the cost of repairing and renovating schools. SCCDSB's allocation for 2018-2019 is \$1,522,084, which includes \$68,855 in School Renewal Maintenance Allocation.

School Condition Improvement (SCI)

Annual funding allocation is provided through the GSN to target renewal needs in schools. It is intended to help boards address the identified renewal backlog from the data collected to date through the Ministry's Condition Assessment Program, which began in 2011. A total of \$900 million in SCI funding will be allocated to boards in 2018-2019. SCI funding is allocated in proportion to a board's total assessed renewal needs under the Ministry's Condition Assessment Program. School boards are required to direct 70 percent of their SCI funds to address major building components and systems. The remaining 30 percent of SCI funding can continue to address these components or, alternatively, could be used to address building interiors and surrounding site components. SCCDSB's total allocation for 2018-2019 is \$4,021,780.

Temporary Accommodation Funding

The Temporary Accommodation allocation is provided through the GSN to address estimated annual costs of temporary accommodation. This funding can be used for portable moves, leases and purchases and/or lease costs for permanent instruction space. The Temporary Accommodation allocation is based on a three-year history of portable counts as reported in the School Facilities Inventory System (SFIS). SCCDSB's total allocation for 2018-2019 is \$212,522.

Community Hubs Funding

In 2016, the Ministry announced Community Hubs Capital funding would be provided for minor retrofits and upgrades to accessibility to increase the number of community partners in schools. This funding is available for school boards to either renovate existing surplus space into space required by a community partner or improve the accessibility of a school to facilitate future use by a community partner. To date, the Ministry has allocated \$50 million in both 2016-2017 and 2017-2018. SCCDSB's Community Hubs allocations were \$399,771 and \$416,487 respectively.

School Consolidation Capital (SCC)

In the 2014-15 GSN, the Ministry announced \$750 million in capital funding available for a School Consolidation Capital (SCC) program in support of the School Board Efficiencies and Modernization Strategy, described on Page 9. The Ministry recognizes that for school boards to effectively and

efficiently manage their excess capacity, they will need to, in some instances, right-size their capital footprint. The SCC funding is being allocated on a business case basis for new schools, retrofits and additions that support the reduction of excess capacity. Business case submissions will be made in the Fall of each year with the Ministry making Winter announcements.

In 2017, the Ministry completed its commitment to the SCC program. The Ministry will continue to support projects that reduce excess capacity through the Capital Priorities Program.

Capital Priorities Grant

The Ministry continues its multi-year capital funding allocations designed to target board-identified capital needs. The primary means for funding new construction is the Capital Priorities Grant with additional capital funding available to school boards to help manage excess capacity through space reductions, address high and urgent renewal needs and facility condition, repurpose school space for child care, meet enrolment demands through temporary accommodation and the purchase of land for new schools and additions.

Since the Capital Priorities Grant program began in 2011, the Ministry has allocated over \$4.3 billion in capital funding for the construction of new schools, permanent additions, renovations and school purchases. These projects address accommodation pressures, replace facilities in poor repair, and consolidate underutilized facilities. In addition, the Ministry has increased the funding available for priority land purchases from \$60 million to \$100 million. The next round of business case submissions for the capital priorities program is unknown at this time.

Early Years Capital Program (EYCP)

In 2016 the Ministry announced a significant investment in child care in Ontario with the goal to create 100,000 new child care spaces over five years. Since this announcement, the Ministry has allocated over \$390 million, creating 15,000 school-based child care spaces. The EYCP funding is being allocated on a business case basis. The next round of submissions for the EYCP is unknown at this time.

SCCDSB has received School Consolidation Capital, Land Priorities, Capital Priorities and Early Years Capital funding for the construction of two elementary schools with child cares in Chatham and one elementary school with a child care in Sarnia. Allocations for these three projects are as follows:

Project Name	Capital Priorities	FDK Funding	Child Care Funding	Land Priorities
School Consolidation Capital:				
Chatham Consolidation - North School	11,111,255	1,048,675	1,573,010	-
Chatham Consolidation - South School	10,735,817	1,048,675	1,573,010	-
Land Priorities:				
Chatham Consolidation - North School	-	-	-	622,653
Capital Priorities:				
Sarnia French Immersion School	13,009,141	1,362,772	2,672,104	-
TOTAL	34,856,213	3,460,122	5,818,124	622,653

Section 11: Facility Partnerships

The purpose of a facility partnership is to encourage school boards to work with their community partners in order to share facilities to the benefit of boards, students and the community, and to optimize the use of public assets owned by school boards. Facility partnerships provide an opportunity to reduce facility costs and/or improve educational opportunities for students.

The combined challenges of local enrolment changes and making the best use of education funding to support student achievement, create an incentive and opportunity to maximize the use of our school facilities. Offering space in schools to partners can also strengthen the role of schools in communities, provide a place for programs and facilitate the coordination of, and improve access to, services for students and the wider community. Before entering into a facility partnership, there is a need to determine the expectations for the partnering organization and how it aligns with SCCDSB's strategic directions. Partnerships must be appropriate for the school setting and not compromise the student achievement strategy. Above all, the health and safety of students must be protected.

Facility partnerships operate on a cost-recovery basis. The fees charged to partners should cover the operations and capital cost, including administrative costs and property taxes (if applicable), to the Board for the space occupied by the partner. Additional costs to perform minor renovations to protect student safety, provide appropriate washrooms, and otherwise make the space suitable for use by facility partners will be at the expense of the partner.

Criteria for selecting schools for potential partnership opportunities include:

- 60% utilization or less for at least two years
- Space not required for Board programming
- Separate access is available
- Student safety
- Accessibility
- Zoning and site use restrictions
- Facility condition
- Availability of required amenities and/or support space

Classroom Inventory

The following table reflects SCCDSB's current inventory of elementary classroom spaces for 2018-2019. The classroom space leased by child care operators does not reflect the total space that child care occupies in our school buildings. Some schools have dedicated child care facilities which are integrated into the overall school building footprint which the Board leases to the child care operator. Also, many of the extended day/before and after programs are offered using existing classroom spaces. Only schools with three or more surplus classrooms will be considered for community partnership opportunities.

Elementary School	Total Classrooms Available	Instruction Space	Other Board Needs	Child Care Leases	Total Classrooms Used	Surplus Classrooms 2018-19	Closed Classrooms
Christ The King, Wallaceburg	9	9			9	0	0
Georges P. Vanier, Chatham	11	10			10	1	0
Good Shepherd, Thamesville	8	5			5	3	2
Gregory A. Hogan, Sarnia	23	22			22	1	0
Holy Family, Wallaceburg	14	9		1	10	4	3
Holy Rosary, Wyoming	7	5		1	6	1	0
Holy Trinity, Sarnia	21	17		2	19	2	0
Monsignor Uyen, Chatham	15	14			14	1	0
Our Lady of Fatima, Chatham	21	14	1	3	18	3	2
Sacred Heart, Port Lambton	7	6		1	7	0	0
Sacred Heart, Sarnia	16	14			14	2	1
St. Agnes, Chatham	8	5			5	3	1
St. Anne, Blenheim	18	16		2	18	0	0
St. Anne, Sarnia	15	14			14	1	0
St. Elizabeth, Wallaceburg	13	7		3	10	3	2
St. John Fisher, Forest	14	10		1	11	3	2
St. Joseph, Chatham	9	5			5	4	3
St. Joseph, Corunna	15	15			15	0	0
St. Joseph, Tilbury	12	7		1	8	4	3
St. Matthew, Sarnia	18	14	1	1	16	2	1
St. Michael, Bright's Grove	11	7	1	1	9	2	1
St. Michael, Ridgetown	10	7		1	8	2	1
St. Peter Canisius, Watford	10	9		1	10	0	0
St. Philip, Petrolia	11	9		1	10	1	1
St. Ursula, Chatham	16	9	2		11	5	4
St. Vincent, Chatham	10	7		1	8	2	1
TOTAL	342	266	5	21	292	50	28

Child Care Centres

SCCDSB believes that welcoming school-based child care programs give our families the advantage to access seamless learning and care for their children within a single location. SCCDSB believes that school educators and child care providers working together ensures that current and future students are prepared to succeed in elementary school and beyond.

Our Board is pleased to partner with excellent, fully licensed child care operators in the region. These operators provide several types of child care options in many of our schools. SCCDSB offers licensed before and after school programs operated by third-party child care providers in many of our schools to support SCCDSB families. Before and after school programs offer children more opportunities to learn and grow.

To date SCCDSB has implemented before and after school programming in all schools that have demonstrated sufficient interest in doing so. Selected schools may also offer programs during school breaks or on professional development (PD) days.

Child care, extended day/before and after, Ontario Early Years Centres and other community service programs for schools will need to be considered when determining long-term accommodation needs. Child care providers and the Consolidated Municipal Service Managers (CMSMs) will be key partners in this work as we collaborate on responding to parent and child needs within the region.

The following table reflects the elementary schools where child care providers are currently leasing space in SCCDSB facilities including the name of the child care provider and the square footage being leased.

School Name	Child Care Provider	Pre-School Program (Ages 0-4)	Before & After Program (Ages 4-12)	EarlyOn Program	Total Space Leased (ft ²)
Holy Rosary, Wyoming	Generations Day Care Inc.	✓	✓	✓	1,000
St. Philip, Petrolia	Generations Day Care Inc.	✓	✓	✓	4,830
St. Anne, Blenheim	Growing Together Family Resource Centre	✓	✓		5,566
St. Joseph, Chatham					
Holy Trinity, Sarnia	London Bridge Child Care Services Inc.	✓	✓		2,024
Sacred Heart, Sarnia	London Bridge Child Care Services Inc.		✓		
St. John Fisher, Forest	North Lambton Childcare Centre	✓	✓		956
St. Peter Canisius, Watford	North Lambton Childcare Centre	✓	✓		828
St. Matthew, Sarnia	Our Kids Child Care	✓	✓		4,037
St. Michael, Ridgetown	Ridge K.I.D.S.	✓	✓		1,704
St. Vincent, Chatham	Ridge K.I.D.S.	✓	✓		829
Sacred Heart, Port Lambton	Sombra Township Child Care Inc.	✓	✓		794
Good Shepherd, Thamesville	Thamesville & Area Early Learning Centre	✓	✓		Separate building on site
Christ The King, Wallaceburg	The Family Centre		✓		
Holy Family, Wallaceburg	The Family Centre	✓			804
St. Elizabeth, Wallaceburg	The Family Centre	✓	✓	✓	4,248
St. Joseph, Tilbury	Tilbury Tots Early Learning Centre	✓	✓	✓	7,681
Georges P. Vanier, Chatham	YMCA of Chatham-Kent		✓		
Monsignor Uyen, Chatham	YMCA of Chatham-Kent		✓		
Our Lady of Fatima, Chatham	YMCA of Chatham-Kent	✓	✓		2,622
St. Ursula, Chatham	YMCA of Chatham-Kent		✓		
Gregory A. Hogan, Sarnia	YMCA of Sarnia-Lambton		✓		
St. Anne, Sarnia	YMCA of Sarnia-Lambton	✓	✓		2,831
St. Joseph, Corunna	YMCA of Sarnia-Lambton	✓	✓	✓	4,313
St. Michael, Bright's Grove	YMCA of Sarnia-Lambton	✓	✓	✓	1,377
St. Agnes, Chatham					

Section 12: Accommodation Strategy Schedule

Budget Year 2017-2018

Planning Area	Accommodation Activities	
E1: Sarnia	<ul style="list-style-type: none"> Submit revised business case and capital funding application for Sacred Heart replacement school 	(Sept 2017)
	<ul style="list-style-type: none"> Convert a classroom to a Section 23 Autism Pilot room at St. Matthew 	(Nov 2017)
	<ul style="list-style-type: none"> Convert two classrooms at Holy Trinity to child care rooms at Holy Trinity 	(Dec 2017)
	<ul style="list-style-type: none"> Convert one classroom at St. Matthew to child care room 	(Jan 2018)
	<ul style="list-style-type: none"> Procure portables for St. Anne, Sarnia 	(Mar 2018)
E2: Lambton County	<ul style="list-style-type: none"> Plan for potential expansion of Child Care and/or Child and Family Program for St. Philip 	(Jan 2018)
S2: Kent County – UCC	<ul style="list-style-type: none"> Begin developing a plan to right-size Ursuline College 	(May 2018)

Budget Year 2018-2019

Planning Area	Accommodation Activities	
E1: Sarnia	<ul style="list-style-type: none"> Select property for Sacred Heart replacement school 	(Jan 2019)
	<ul style="list-style-type: none"> Procure additional portables for Gregory A. Hogan, if required 	(Jan 2019)
	<ul style="list-style-type: none"> Procure additional portables for St. Anne Sarnia, if required 	(Jan 2019)
	<ul style="list-style-type: none"> Begin construction of Sacred Heart replacement school 	TBD
E2: Lambton County	<ul style="list-style-type: none"> Procure portables for St. Joseph, Corunna, if required 	(Jan 2019)
E3: Wallaceburg	<ul style="list-style-type: none"> Procure portables for Christ the King, if required 	(Jan 2019)
E4: Chatham	<ul style="list-style-type: none"> Begin construction of North Chatham School 	(Sept 2018)
	<ul style="list-style-type: none"> Select property for South Chatham School 	(Feb 2019)
	<ul style="list-style-type: none"> Close Monsignor Uyen, St. Agnes and St. Vincent schools 	(Jun 2019)
	<ul style="list-style-type: none"> Begin construction of South Chatham School 	TBD
S2: Kent County – UCC	<ul style="list-style-type: none"> Continue developing plan to right-size Ursuline College 	(Sept 2018)

Budget Year 2019-2020

Planning Area	Accommodation Activities	
E1: Sarnia	<ul style="list-style-type: none"> Procure additional portables for St. Anne, Sarnia, if required 	(Jan 2020)
	<ul style="list-style-type: none"> Close Sacred Heart school 	(Jun 2020)
E2: Lambton County	<ul style="list-style-type: none"> Procure portables for St. Joseph, Corunna, if required 	(Jan 2020)
E3: Wallaceburg	<ul style="list-style-type: none"> Procure portables for Christ the King, if required 	(Jan 2020)
E4: Chatham	<ul style="list-style-type: none"> Complete construction and open North Chatham school 	(Sept 2019)
	<ul style="list-style-type: none"> Move Monsignor Uyen school community to Our Lady of Fatima facility 	(Sept 2019)
	<ul style="list-style-type: none"> Close Georges P. Vanier, St. Joseph and St. Ursula schools 	(Jun 2020)

Section 13: References

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Canadian Mortgage and Housing Corporation. (2017). *Housing and Market Information / CHS – Residential Building Activity*.

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Statistics Canada. (2017, October). *Census Profiles*.

Section 14: Glossary of Terms

Accommodation Review

Any review of a school or group of schools where accommodation issues have been identified. Such accommodation issues may arise from enrolment pressures, excess surplus space, building condition concerns, program changes or changing demographics.

Average Daily Enrolment (ADE)

The calculation of the number of students enrolled in a school based on two count dates within the academic year; October 31st and March 31st. The ADE total is calculated by averaging these two full-time equivalent enrolments, which is meant to capture the second semester decline in enrolment as a result of students who graduated at the end of the first semester.

Baby boom generation

People born during the period 1946 to 1965, marked by a significant increase in fertility rates and in the number of births.

Baby boom echo generation

Children of the baby boom generation.

Boundary Review

A review undertaken to alter the existing boundary of a school or group of schools. A boundary review may apply in an area with a new school opening, or in areas where enrolment distribution does not efficiently utilize available capacity.

Facility Condition Index (FCI)

A ratio used to measure the relative condition of a building taking into account all building systems. It is calculated by dividing the 5-year renewal costs for the building by the asset replacement value.

Full-Time Equivalent (FTE)

The Head Count enrolment adjusted to take into account part-time students.

Gross Floor Area (GFA)

The total constructed area of a building.

Head Count

The actual number of students attending a school at any given time for any program.

On-The-Ground (OTG) Capacity

The rated capacity for a facility (number of students the permanent structure can accommodate) as indicated on the Ministry of Education's School Facilities Inventory System which is a web-based database containing facility-related data for all schools in Ontario. Depending on the type of room, the space will have a different loading (i.e. secondary classroom at 21 pupil places). This value does not represent the physical limit of the space.

Operating Costs

These encompass all of the expenditures required to operate and maintain the school including heating, lighting, cleaning and routine maintenance.

Panel

The panel of the schools refers to whether a school facility is an elementary facility or secondary facility. Throughout the document, elementary facilities are noted with an "E" and secondary facilities are noted with an "S".

Relocatable Classrooms Module (RCM)

A large multi-classroom space configured for instructional use. Units which are connected and integrated with the main school building; constructed of non-combustible materials and are either on full perimeter foundations or engineered concrete piers. RCMs are considered permanent construction if they meet a variety of building code requirements. If the RCM does not meet the building code requirements it is considered non-permanent construction.

Total Fertility Rate (TFR)

An estimate of the average number of live births a woman can be expected to have in her lifetime, based on the age-specific fertility rates of a given year. The total fertility rate equals the sum of single year of age-specific fertility rates.

Utilization Rate

The measurement of the physical use of the permanent school facility based on the comparison of Enrolment to the On-The-Ground (OTG) Capacity of the school.

Section 15: Appendices

Appendix 1: Enrolment Projections

ELEMENTARY SCHOOL	OTG	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027
Chatham North	564	-	-	581	580	567	561	551	541	533	520	534
Chatham South	564	-	-	-	512	506	486	468	457	464	464	469
Christ The King, Wallaceburg	213	182	200	210	226	239	248	256	268	267	273	262
Georges P. Vanier, Chatham	259	249	242	240	<i>School Closed</i>							
Good Shepherd, Thamesville	187	101	94	93	92	92	85	91	90	88	87	87
Gregory A. Hogan, Sarnia	403	488	505	529	555	583	602	613	630	630	643	648
Holy Family, Wallaceburg	302	227	211	209	205	200	206	212	214	212	218	220
Holy Rosary, Wyoming	141	84	82	83	87	86	88	87	84	86	86	85
Holy Trinity, Sarnia	449	426	423	420	408	410	406	400	395	404	398	404
Monsignor Uyen, Chatham	354	328	327	319	323	332	335	349	352	348	357	363
Our Lady of Fatima, Chatham	420	346	342	<i>School Closed</i>								
Sacred Heart, Port Lambton*	141	118	120	127	132	136	141	145	143	139	141	143
Sacred Heart, Sarnia	374	351	357	356	362	356	347	329	326	330	336	346
St. Agnes, Chatham	187	110	101	<i>School Closed</i>								
St. Anne, Blenheim	374	352	352	350	349	346	347	342	337	334	339	335
St. Anne, Sarnia	308	326	341	366	373	394	396	417	418	427	428	425
St. Elizabeth, Wallaceburg	236	166	163	163	155	154	148	148	152	156	163	162
St. John Fisher, Forest	305	250	246	257	257	264	265	268	265	257	254	246
St. Joseph, Chatham	210	97	89	81	<i>School Closed</i>							
St. Joseph, Corunna	351	356	355	363	368	381	376	366	371	377	370	364
St. Joseph, Tilbury	256	152	145	133	128	126	121	117	111	112	116	121
St. Matthew, Sarnia	386	336	334	330	336	347	333	322	305	301	306	306
St. Michael, Bright's Grove	236	187	164	167	161	172	160	167	169	160	160	158
St. Michael, Ridgetown	210	166	160	153	148	146	149	143	143	140	131	130
St. Peter Canisius, Watford	213	206	212	209	202	206	198	192	194	189	187	192
St. Philip, Petrolia	233	190	205	210	210	213	210	204	203	200	202	198
St. Ursula, Chatham	374	231	224	212	<i>School Closed</i>							
St. Vincent, Chatham	210	168	160	<i>School Closed</i>								
TOTAL		6,193	6,154	6,162	6,169	6,256	6,209	6,188	6,169	6,155	6,180	6,199

SECONDARY SCHOOL	OTG	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027
St. Patrick's, Sarnia	1,410	1,346	1,378	1,405	1,434	1,391	1,479	1,550	1,595	1,661	1,657	1,639
Ursuline College, Chatham	1,629	1,228	1,214	1,262	1,259	1,222	1,197	1,165	1,157	1,165	1,145	1,120
TOTAL		2,574	2,592	2,667	2,693	2,613	2,676	2,715	2,752	2,826	2,802	2,759

* Includes non-permanent portapak capacity of 46 pupil places

Appendix 2: School Capacity Utilization

ELEMENTARY SCHOOL	OTG	Enrolment					Utilization				
		2017	2018	2021	2024	2027	2017	2018	2021	2024	2027
Chatham North Elementary	564	-	-	567	541	534	-	-	101%	96%	95%
Chatham South Elementary	564	-	-	506	457	469	-	-	90%	81%	83%
Christ The King, Wallaceburg	213	182	200	239	268	262	85%	94%	112%	126%	123%
Georges P. Vanier, Chatham	259	249	242	School Closed			96%	93%	School Closed		
Good Shepherd, Thamesville	187	101	94	92	90	87	54%	50%	49%	48%	47%
Gregory A. Hogan, Sarnia	403	488	505	583	630	648	121%	125%	145%	156%	161%
Holy Family, Wallaceburg	302	227	211	200	214	220	75%	70%	66%	71%	73%
Holy Rosary, Wyoming	141	84	82	86	84	85	60%	58%	61%	60%	60%
Holy Trinity, Sarnia	449	426	423	410	395	404	95%	94%	91%	88%	90%
Monsignor Uyen, Chatham	354	328	327	332	352	363	93%	92%	94%	99%	102%
Our Lady of Fatima, Chatham	420	346	342	School Closed			82%	81%	School Closed		
Sacred Heart, Port Lambton*	141	118	120	136	143	143	84%	85%	97%	102%	102%
Sacred Heart, Sarnia	374	351	357	356	326	346	94%	95%	95%	87%	93%
St. Agnes, Chatham	187	110	101	School Closed			59%	54%	School Closed		
St. Anne, Blenheim	374	352	352	346	337	335	94%	94%	93%	90%	90%
St. Anne, Sarnia	308	326	341	394	418	425	106%	111%	128%	136%	138%
St. Elizabeth, Wallaceburg	236	166	163	154	152	162	70%	69%	65%	65%	69%
St. John Fisher, Forest	305	250	246	264	265	246	82%	81%	86%	87%	81%
St. Joseph, Chatham	210	97	89	School Closed			46%	42%	School Closed		
St. Joseph, Corunna	351	356	355	381	371	364	101%	101%	109%	106%	104%
St. Joseph, Tilbury	256	152	145	126	111	121	59%	57%	49%	44%	47%
St. Matthew, Sarnia	386	336	334	347	305	306	87%	87%	90%	79%	79%
St. Michael, Bright's Grove	236	187	164	172	169	158	79%	69%	73%	72%	67%
St. Michael, Ridgetown	210	166	160	146	143	130	79%	76%	69%	68%	62%
St. Peter Canisius, Watford	213	206	212	206	194	192	97%	100%	97%	91%	90%
St. Philip, Petrolia	233	190	205	213	203	198	82%	88%	92%	87%	85%
St. Ursula, Chatham	374	231	224	School Closed			62%	60%	School Closed		
St. Vincent, Chatham	210	168	160	School Closed			80%	76%	School Closed		
TOTAL		6,193	6,154	6,256	6,169	6,199	84%	84%	92%	91%	91%

SECONDARY SCHOOL	OTG	Enrolment					Utilization				
		2017	2018	2021	2024	2027	2017	2018	2021	2024	2027
St. Patrick's, Sarnia	1,410	1,346	1,378	1,391	1,595	1,639	95%	98%	99%	113%	116%
Ursuline College, Chatham	1,629	1,228	1,214	1,222	1,157	1,120	75%	75%	75%	71%	69%
TOTAL		2,574	2,592	2,613	2,752	2,759	85%	85%	86%	91%	91%

* Includes non-permanent portapak capacity of 46 pupil places

Appendix 3: School Facility Data (Alpha Listing)

SCHOOL NAME	Facility Condition Index (FCI)	OTG Capacity	Gross Floor Area (GFA - ft ²)	5-Year Renewal Costs per VFA ²	Asset Replacement	Last Assessment	Next Assessment
Christ The King, Wallaceburg	44.96%	213	18,514	2,362,119	5,253,519	2016	2020
Georges P. Vanier, Chatham	16.26%	259	25,209	1,015,664	6,247,003	2015	2019
Good Shepherd, Thamesville	19.53%	187	23,950	1,012,440	5,183,018	2015	2019
Gregory A. Hogan, Sarnia	24.71%	403	30,645	2,348,972	9,505,527	2016	2020
Holy Family, Wallaceburg	26.01%	302	27,448	1,824,056	7,012,579	2015	2019
Holy Rosary, Wyoming	28.73%	141	15,317	763,770	2,658,402	2015	2019
Holy Trinity, Sarnia	2.31%	478	48,513	233,412	10,115,344	2015	2019
Monsignor Uyen, Chatham	22.05%	354	29,106	1,745,640	7,915,859	2015	2019
Our Lady of Fatima, Chatham	22.78%	420	43,002	2,074,968	9,109,274	2015	2019
Sacred Heart, Port Lambton*	46.65%	141	16,404	1,240,050	2,658,402	2015	2019
Sacred Heart, Sarnia	54.19%	374	31,377	4,599,822	8,487,881	2016	2020
St. Agnes, Chatham	57.56%	187	20,516	3,104,053	5,392,421	2016	2020
St. Anne, Blenheim	9.99%	374	38,868	799,760	8,004,344	2015	2019
St. Anne, Sarnia	30.08%	308	40,957	2,628,256	8,737,630	2016	2020
St. Elizabeth, Wallaceburg	30.26%	236	25,371	2,364,888	7,814,165	2016	2020
St. John Fisher, Forest	15.41%	305	27,437	1,093,575	7,094,957	2015	2019
St. Joseph, Chatham	23.80%	210	22,916	1,324,128	5,564,517	2015	2019
St. Joseph, Corunna	33.82%	351	42,302	2,535,561	7,497,637	2015	2019
St. Joseph, Tilbury	15.62%	256	33,960	987,792	6,322,400	2015	2019
St. Matthew, Sarnia	1.24%	426	48,018	113,208	9,136,402	2015	2019
St. Michael, Bright's Grove	29.50%	236	34,197	2,481,056	8,409,265	2016	2020
St. Michael, Ridgetown	22.48%	210	22,507	1,359,384	6,046,752	2015	2019
St. Patrick's, Sarnia	13.07%	1,410	195,623	5,116,910	39,146,396	2016	2020
St. Peter Canisius, Watford	14.96%	213	21,657	870,345	5,818,606	2015	2019
St. Philip, Petrolia	20.62%	233	27,286	1,207,710	5,857,261	2015	2019
St. Ursula, Chatham	34.18%	374	29,655	2,735,616	8,004,344	2015	2019
St. Vincent, Chatham	45.00%	210	21,678	2,841,265	6,313,670	2016	2020
Ursuline College, Chatham	40.62%	1,629	188,713	17,984,377	44,271,663	2016	2020
TOTAL	26.09%	10,440	1,151,145	68,768,797	263,579,238		

* OTG Includes non-permanent portapak capacity of 46 pupil places

Appendix 4: School Facility Data (Sorted by FCI)

SCHOOL NAME	Facility Condition Index (FCI)	OTG Capacity	Gross Floor Area (GFA - ft ²)	5-Year Renewal Costs per VFA ²	Asset Replacement	Last Assessment	Next Assessment
St. Agnes, Chatham	57.56%	187	20,516	3,104,053	5,392,421	2016	2020
Sacred Heart, Sarnia	54.19%	374	31,377	4,599,822	8,487,881	2016	2020
Sacred Heart, Port Lambton*	46.65%	141	16,404	1,240,050	2,658,402	2015	2019
St. Vincent, Chatham	45.00%	210	21,678	2,841,265	6,313,670	2016	2020
Christ The King, Wallaceburg	44.96%	213	18,514	2,362,119	5,253,519	2016	2020
Ursuline College, Chatham	40.62%	1,629	188,713	17,984,377	44,271,663	2016	2020
St. Ursula, Chatham	34.18%	374	29,655	2,735,616	8,004,344	2015	2019
St. Joseph, Corunna	33.82%	351	42,302	2,535,561	7,497,637	2015	2019
St. Elizabeth, Wallaceburg	30.26%	236	25,371	2,364,888	7,814,165	2016	2020
St. Anne, Sarnia	30.08%	308	40,957	2,628,256	8,737,630	2016	2020
St. Michael, Bright's Grove	29.50%	236	34,197	2,481,056	8,409,265	2016	2020
Holy Rosary, Wyoming	28.73%	141	15,317	763,770	2,658,402	2015	2019
Holy Family, Wallaceburg	26.01%	302	27,448	1,824,056	7,012,579	2015	2019
Gregory A. Hogan, Sarnia	24.71%	403	30,645	2,348,972	9,505,527	2016	2020
St. Joseph, Chatham	23.80%	210	22,916	1,324,128	5,564,517	2015	2019
Our Lady of Fatima, Chatham	22.78%	420	43,002	2,074,968	9,109,274	2015	2019
St. Michael, Ridgetown	22.48%	210	22,507	1,359,384	6,046,752	2015	2019
Monsignor Uyen, Chatham	22.05%	354	29,106	1,745,640	7,915,859	2015	2019
St. Philip, Petrolia	20.62%	233	27,286	1,207,710	5,857,261	2015	2019
Good Shepherd, Thamesville	19.53%	187	23,950	1,012,440	5,183,018	2015	2019
Georges P. Vanier, Chatham	16.26%	259	25,209	1,015,664	6,247,003	2015	2019
St. Joseph, Tilbury	15.62%	256	33,960	987,792	6,322,400	2015	2019
St. John Fisher, Forest	15.41%	305	27,437	1,093,575	7,094,957	2015	2019
St. Peter Canisius, Watford	14.96%	213	21,657	870,345	5,818,606	2015	2019
St. Patrick's, Sarnia	13.07%	1,410	195,623	5,116,910	39,146,396	2016	2020
St. Anne, Blenheim	9.99%	374	38,868	799,760	8,004,344	2015	2019
Holy Trinity, Sarnia	2.31%	478	48,513	233,412	10,115,344	2015	2019
St. Matthew, Sarnia	1.24%	426	48,018	113,208	9,136,402	2015	2019
TOTAL	26.09%	10,440	1,151,145	68,768,797	263,579,238		

* OTG Includes non-permanent portapak capacity of 46 pupil places