

2016-2021

Capital Plan

St. Clair Catholic District School Board



ST. CLAIR CATHOLIC
DISTRICT SCHOOL BOARD

Lighting the Way ~ Rejoicing in Our Journey

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Our Mission

Walking together in Christ's light with parish and family, we are called to build a safe and inclusive Catholic learning community and to serve as partners in the formation of life-long learners by:

- **living our faith;**
- **promoting educational achievement and innovation;**
- **fostering stewardship, leadership and social justice.**

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 2016-2021”, 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 2015, SCCDSB’s elementary panel has a surplus of approximately 1,225 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 for 21st century learning
- 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 winter 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>	Winter 2016 (Current Report)
Annual Update	Winter 2017
<i>Full Update</i>	Winter 2018
Annual Update	Winter 2019
Annual Update	Winter 2020
Annual Update	Winter 2021
Annual Update	Winter 2022
<i>Full Update</i>	Winter 2023

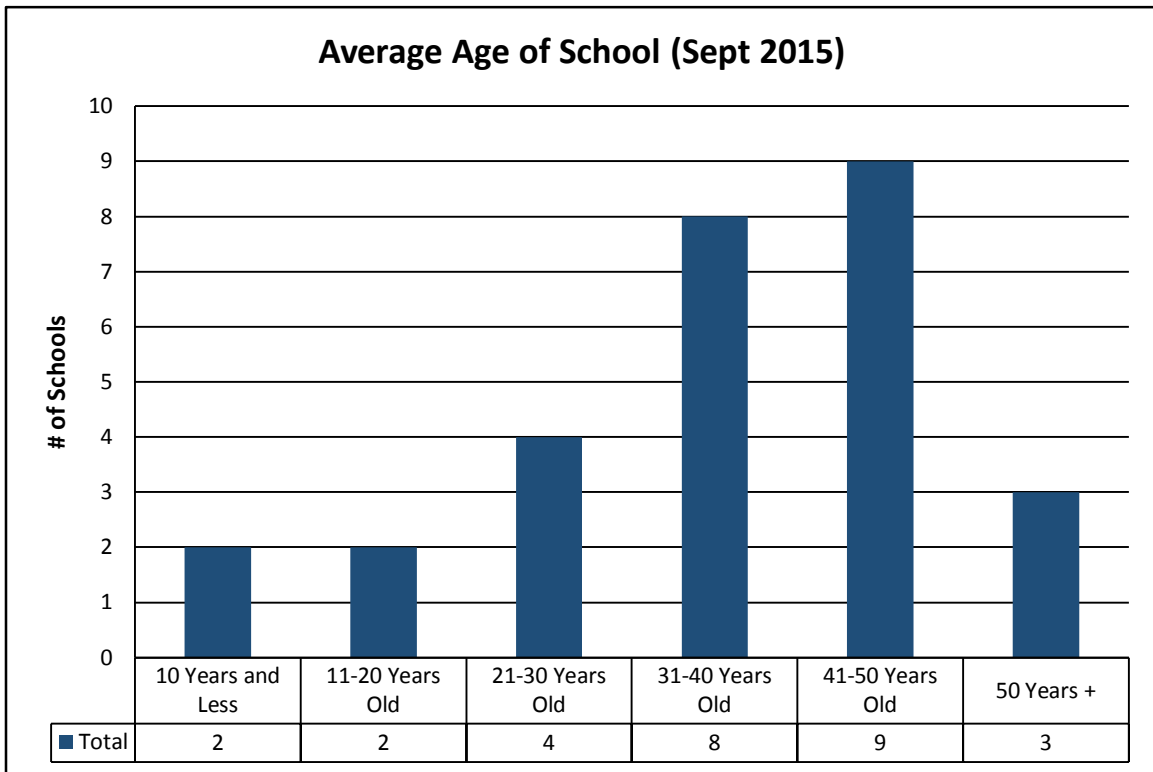
Full updates consist of updating all sections of the LTCP. The annual update will consist of updating the following items:

- Enrolment Trends
- Facility Condition Update
- Boundary Review Update
- Accommodation Strategy Updates and Schedule Update
- Temporary Accommodation Update
- Property Disposition and Acquisition

Section 2: SCCDSB Facilities at a Glance

Age of Facilities

There are currently 26 elementary schools and 2 secondary schools in operation at the St. Clair Catholic District School Board. In total, there are 28 active schools, with 1.15 million square feet of space. The schools range in age from 5 years old to 65 years old. Currently, the board has 2 schools that were built in the last 15 years, and 17 schools that were built 50 or more years ago during the Baby Boom Era (1946 to 1965). Below is a graph that depicts the number of SCCDSB schools whose average age falls within the defined parameters.



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	36	1965	1982, 1985, 1988, 2000
Georges P. Vanier	Chatham	E	41	1967	1992, 1994
Good Shepherd	Thamesville	E	34	1960	1962, 1970, 2005
Gregory A. Hogan	Sarnia	E	26	1977	1999, 2014
Holy Family	Wallaceburg	E	47	1950	1952, 1961, 1964, 1965, 1968, 1990, 1993
Holy Rosary	Wyoming	E	53	1957	1962, 1966
Holy Trinity	Sarnia	E	5	2010	
Monsignor Uyen	Chatham	E	46	1968	1991
Our Lady of Fatima	Chatham	E	36	1978	1987
Sacred Heart	Port Lambton	E	37	1958	1964, 1972, 1994
Sacred Heart	Sarnia	E	54	1948	1955, 1962, 1964, 1968, 1973
St. Agnes	Chatham	E	44	1959	1962, 1964, 1969, 1971, 1995, 2000
St. Anne	Blenheim	E	21	1992	2009
St. Anne	Sarnia	E	19	1996	
St. Elizabeth	Wallaceburg	E	43	1956	1963, 1968, 1990, 1994, 2006, 2013
St. John Fisher	Forest	E	41	1960	1963, 1965, 1972, 1986, 2006
St. Joseph	Chatham	E	57	1955	1965
St. Joseph	Corunna	E	23	1991	2006
St. Joseph	Tilbury	E	41	1964	1967, 1983, 1993, 1995, 1997
St. Matthew	Sarnia	E	5	2010	
St. Michael	Bright's Grove	E	28	1985	2000
St. Michael	Ridgetown	E	45	1955	1959, 1962, 1966, 1969, 1989, 2003
St. Peter Canisius	Watford	E	34	1959	1964, 1969, 2002, 2006, 2013
St. Philip	Petrolia	E	31	1956	1958, 1963, 1973, 1999, 2006
St. Ursula	Chatham	E	48	1958	1969, 1996
St. Vincent	Chatham	E	34	1957	1961, 1985, 1986, 1988, 1989, 1990, 1993, 1996, 1997, 2006
St. Patrick's	Sarnia	S	14	1996	2014
Ursuline College	Chatham	S	32	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	2000
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

Size of Facilities

The chart below indicates the permanent gross floor area (GFA) currently in the St. Clair Catholic District School Board inventory. In addition, there is 7,105 square feet of non-permanent GFA in the system i.e. portapaks.

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
2015 Building GFA (ft ²)	179,262	293,424	204,826	95,583	126,347	248,746	1,148,228

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 126,000 square feet in SCCDSB's inventory that is 41-50 years old, and over 248,000 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.

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

Recent Ministry of Education initiatives have impacted the capacity of elementary schools throughout Ontario. Specifically, kindergarten room capacities have changed from a loading of 20 to 26 students per classroom as of September 2014. This change in capacity increased SCCDSB's overall capacity by approximately 200 pupil places.

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. SCCDSB has undergone a process of renewing and updating all school architectural floor plans which helps to ensure accurate data is being used for long-term capital planning and that room information aligns with the Ministry SFIS. For a more comprehensive breakdown of space type and loading please see page 61 of the SFIS user manual located on the Ministry of Education Capital Programs Branch website:

https://efis.fma.csc.gov.on.ca/faab/Capital%20Programs%20Branch/091116_SFIS_%20P2.0_User_Manual_EN.pdf

SCCDSB's inventory of elementary schools has reduced from 38 schools in 1998 to 26 schools in 2015. As of October 2015, the combined OTG of the elementary panel is 7,464 pupil places, while enrolment is 6,239 students. This equates to 1,225 excess pupil places.

Prior to September 2014, the Board's total secondary panel capacity was approximately 3,500 pupil places and had been at this level for over 10 years. With the consolidation of the St. Patrick's and St. Christopher school communities in Sarnia, the number of SCCDSB secondary schools was reduced from 3 to 2. The closure of the old St. Patrick's site on East Street and the construction of an addition and major renovations to the new St. Patrick's site on The Rapids Parkway resulted in a net reduction of 459 secondary pupil places.

As of October 2015, SCCDSB's secondary enrolment is 2,520 (ADE) students which still leaves the Board with 519 excess secondary pupil places.

In the last 15 years, St. Clair Catholic District School Board has built 2 new elementary schools. The average capacity of these two facilities is 450 pupil places. This is considerably larger than the average size of elementary schools built prior to 1998 which averaged almost 200 fewer 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 their 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.

School utilization is a calculation of the enrolment as a percentage of the OTG capacity of a school (excluding portables). As of October 2015, both the elementary and secondary panels were operating at 83% utilization. The Ministry of Education defines underutilized schools as those with a utilization rate of 60% or less. In their Facility Partnerships guideline, the Ministry of Education uses 60% utilization to identify schools where there may be partnership opportunities.

Current and projected utilization rates for all Board schools are provided in Appendix 2 (School Capacity Utilization) of this document. Using the Ministry's 60% benchmark, there will be 4 underutilized schools in 2016-2017.

Small Schools

For capital planning purposes at the SCCDSB, small elementary schools are defined as those schools with an enrolment of 150 students or less. As of October 2015, the SCCDSB has 6 small elementary schools with an average enrolment of 116 students. Enrolment projections indicate that the number of small schools will increase from 6 to possibly 10 schools over the next 10 years. This figure represents almost 40% of the Board's elementary schools.

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.

The Ministry of Education is now encouraging school boards to “right-size” their school facilities by providing school consolidation funding. 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's 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.

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. Assessments have been underway since 2011 and were to be completed by the end of 2015. Data is housed in the Total Capital Planning Solution (TCPS) system. TCPS is a database system where VFA Canada houses all facilities condition data for every school. Once initial assessments are complete it is the responsibility of the school board to update 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. Data Management 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).

Facility condition assessments and FCI are both a valuable tool that assists boards in creating capital plans and assists in identifying facility needs. It is important to note that these assessments and the FCI are tools and 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 and 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.

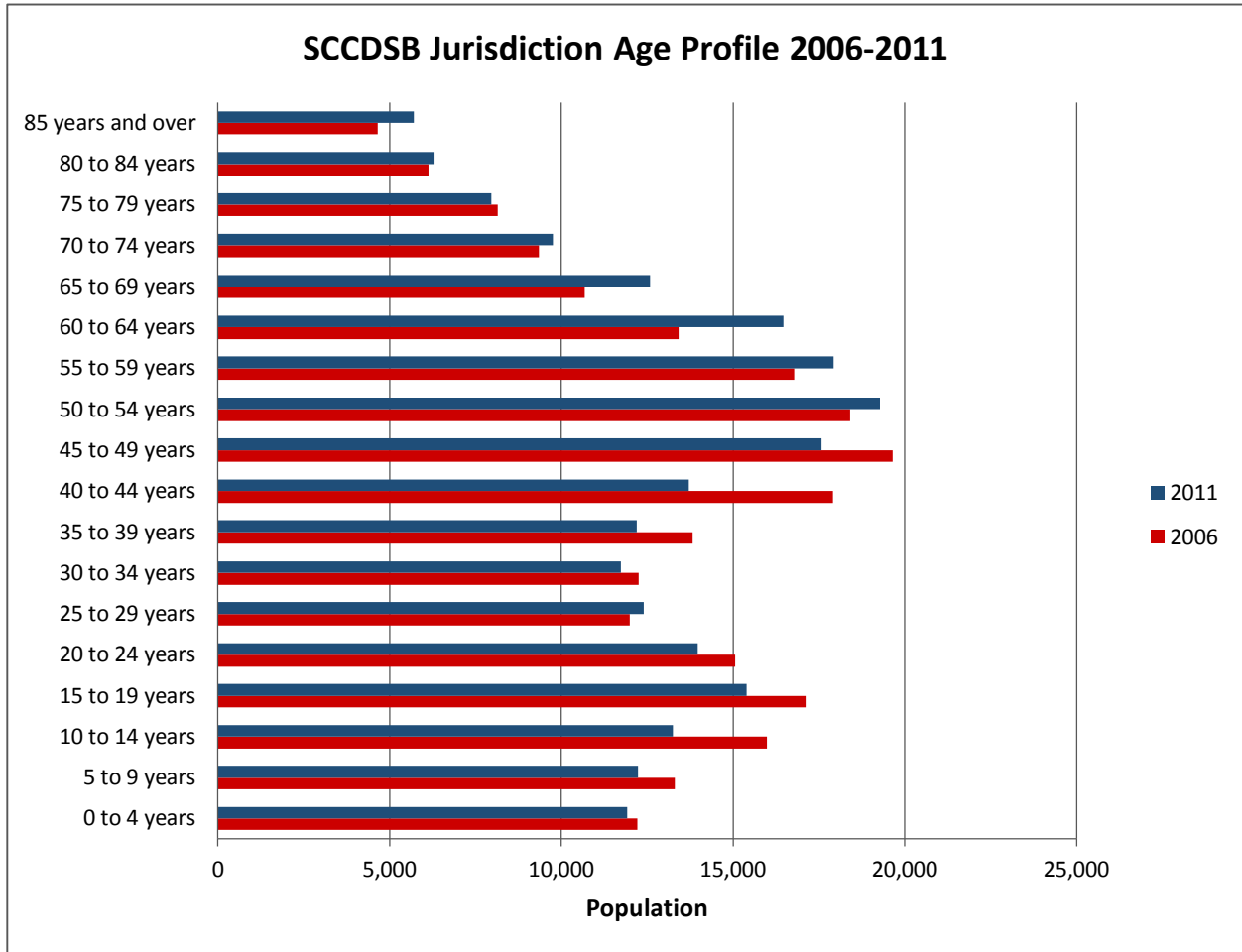
The following chart shows each SCCDSB school assigned to one of four FCI categories. The categories are defined as good, fair, poor and critical depending on the FCI value. A description of each category in terms of potential impact on the assets performance is also included.

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. Patrick's St. Anne, Blenheim St. John Fisher Gregory A. Hogan St. Peter Canisius St. Joseph, Tilbury Georges P. Vanier Monsignor Uyen Good Shepherd Holy Rosary St. Anne, Sarnia St. Philip
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. Michael, Ridgetown Our Lady of Fatima St. Joseph, Chatham Sacred Heart, Sarnia St. Michael, Bright's Grove Holy Family St. Elizabeth Sacred Heart, Port Lambton St. Joseph, Corunna St. Ursula St. Vincent
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. Agnes
Critical > 65% (Prohibitive-to-Repair)	<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

The St. Clair Catholic District School Board’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 2011 census data from Statistics Canada, illustrates the age distribution of the district’s population.



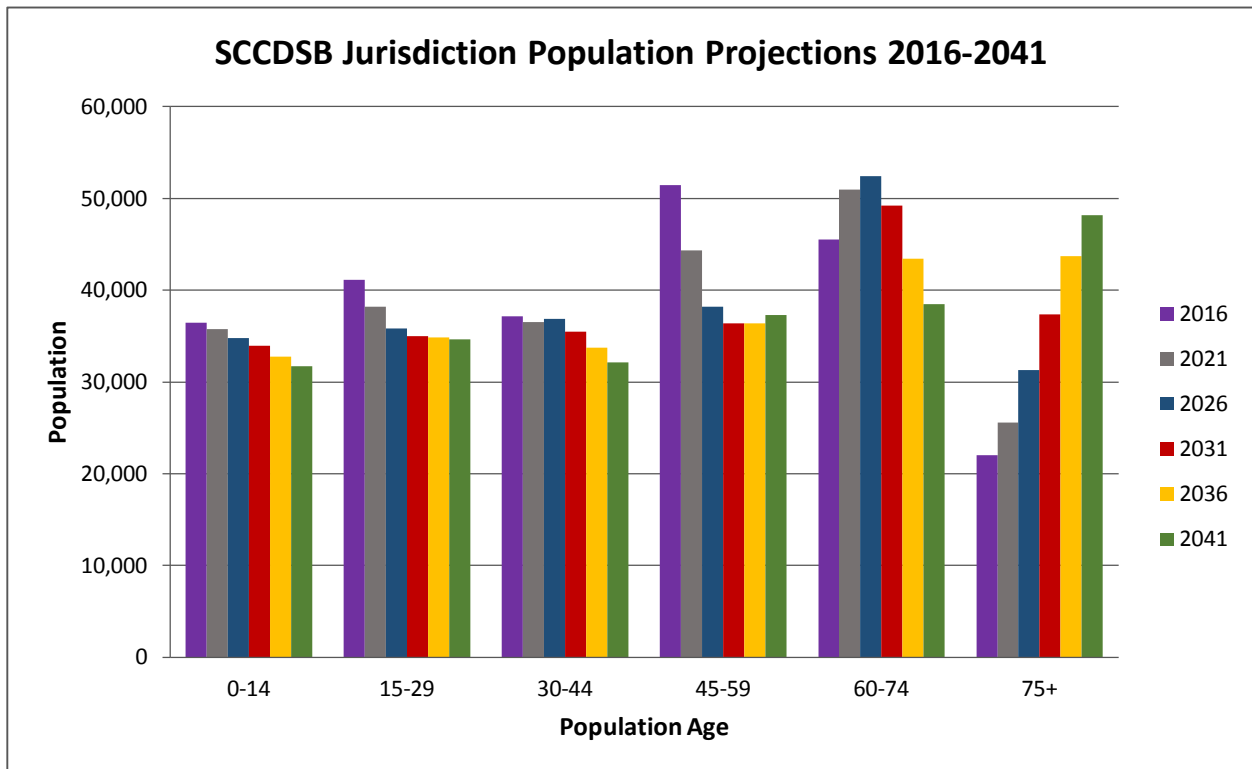
Source: Statistics Canada, 2012

The above chart illustrates the change in population, by age, between 2006 and 2011. The total population in SCCDSB’s jurisdiction decreased from 236,795 to 230,280, which is a decrease of 2.8%. The largest increase in population for the 2006 to 2011 period occurred between the ages of 50 and 70. This twenty-year age cohort is the baby boom generation which was responsible for much of the school infrastructure growth from the 1950’s to the 1970’s and is now contributing to Ontario’s overall aging population. In the 1980’s and 1990’s, 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 40 to 60 in the early 2000’s, 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 2006 to 2011, the population of children between the ages of 5 and 19 has dropped by 12% (Statistics Canada, 2012). Since 2011, 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 2011, 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 4.4 million to 17.7 million which is a 32.7% increase. Sarnia-Lambton and Chatham-Kent’s population is projected to decrease by 4.9% from 233,764 to 222,406 by 2041. (Ministry of Finance, 2014)



Source: Ministry of Finance, Ontario
Population Projections Update, 2013-2041

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 60-74 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 all other 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.

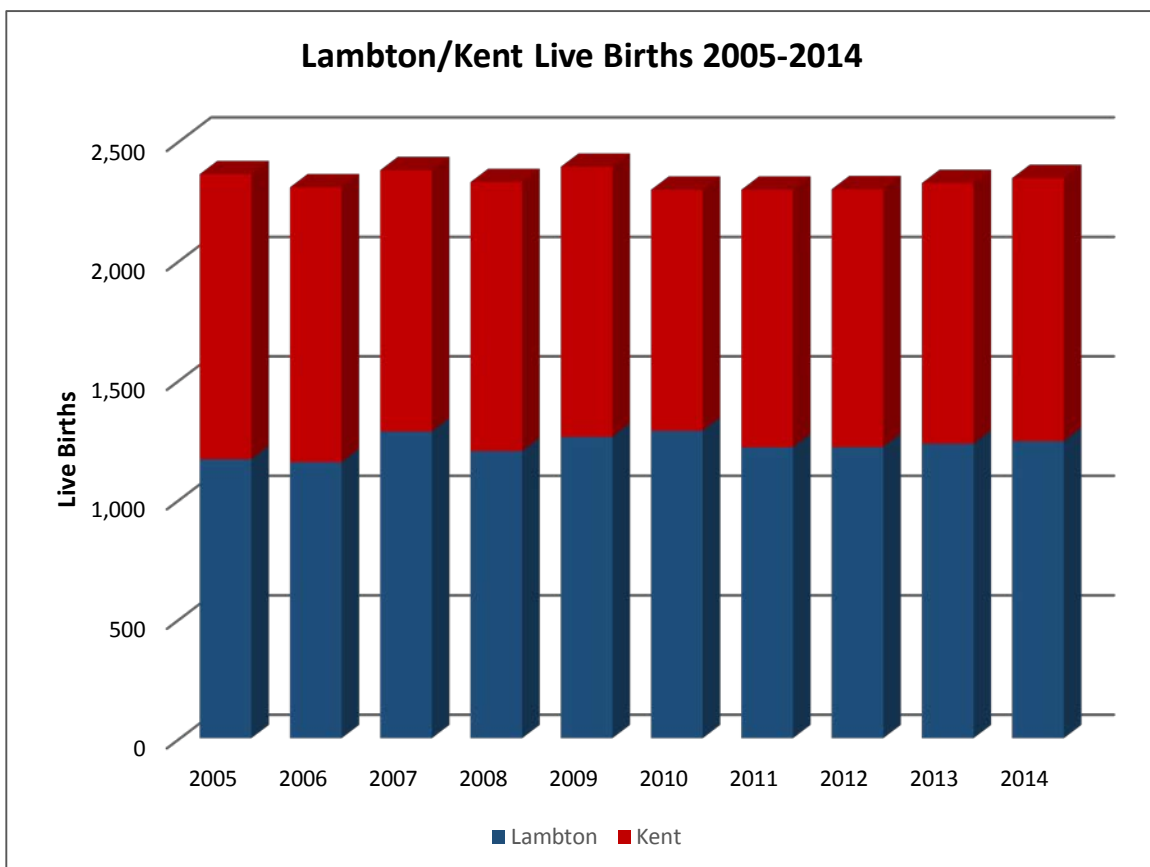
SCCDSB enrolment projections are compared against historical enrolments, populations forecasts, census data and birth data in order to validate that population information and enrolment projections are trending in a similar manner. Section 4 gives a detailed overview of enrolment projection methodology 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 2011 shows a slight increase to 1.55, 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, 2014). The TFR is assumed to increase slightly to 1.60 children per woman by 2030 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 30's and early 40's.

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 2020's; 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 2004 to June 2014 has remained consistent averaging approximately 2,330 live births per year.



Source: Ministry of Finance, Ontario
Population Projections Update, 2013-2041

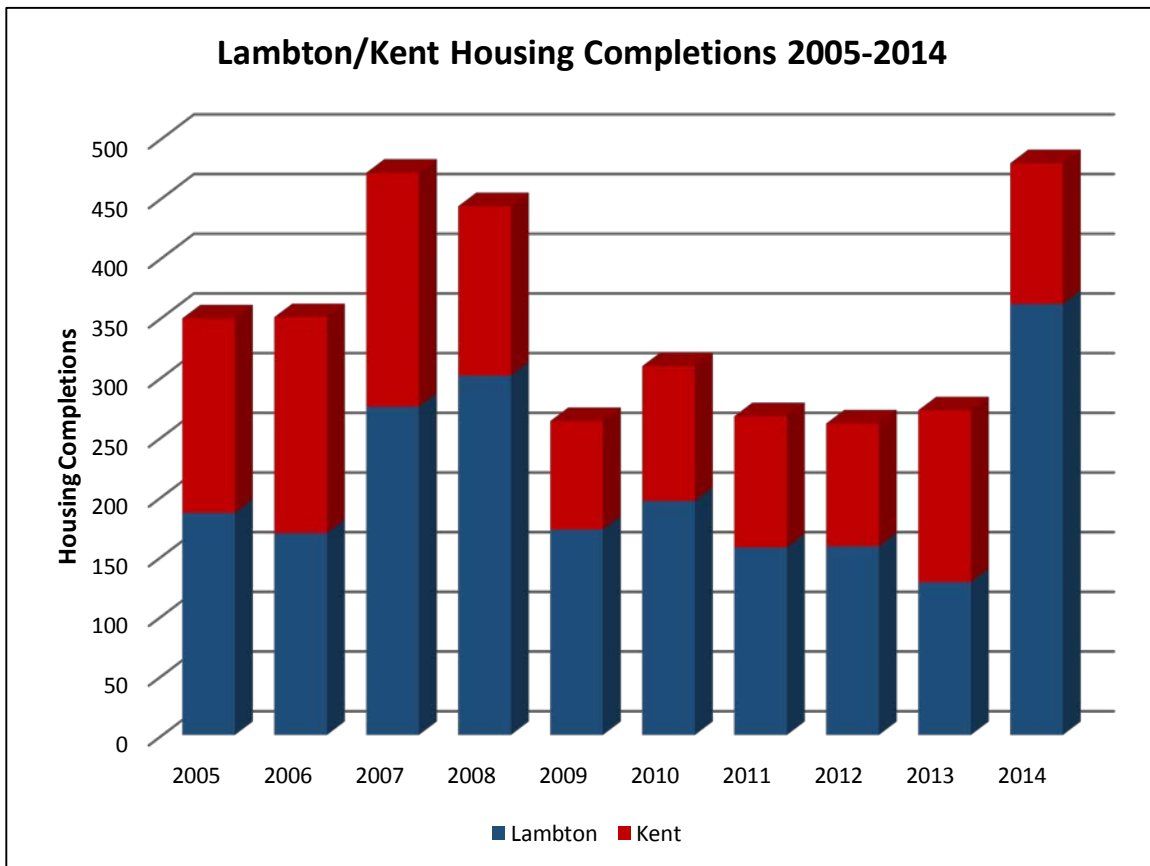
Net Migration

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 averaging 320 housing completions per year for the period 2010 to 2014 (Canada Mortgage and Housing Corporation, 2015). 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 2005 to 2014.



Source: Canada Mortgage and Housing Corporation, 2015
Housing and Marketing Information / CHS – Residential Building Activity

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

SCCDSB Elementary Students						
2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	AVG
6,329	6,105	5,908	5,769	5,628	6,254	5,999
31.3%	30.9%	30.5%	30.3%	29.9%	30.1%	30.5%

LKDSB Elementary Students						
2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	AVG
13,864	13,661	13,450	13,267	13,175	14,550	13,661
68.7%	69.1%	69.5%	69.7%	70.1%	69.9%	69.5%

Secondary Apportionment

SCCDSB Secondary Students						
2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	AVG
3,013	2,939	2,844	2,702	2,577	2,482	2,760
26.4%	25.6%	25.5%	25.0%	25.3%	25.3%	25.4%

LKDSB Secondary Students						
2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	AVG
8,744	8,540	8,325	8,091	7,590	7,320	8,102
73.6%	74.4%	74.5%	75.0%	74.7%	74.7%	74.6%

Source: Ministry of Education, School Board Funding for the 2015-2016 School Year (Enrolment is 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 (Baragar Systems) 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.

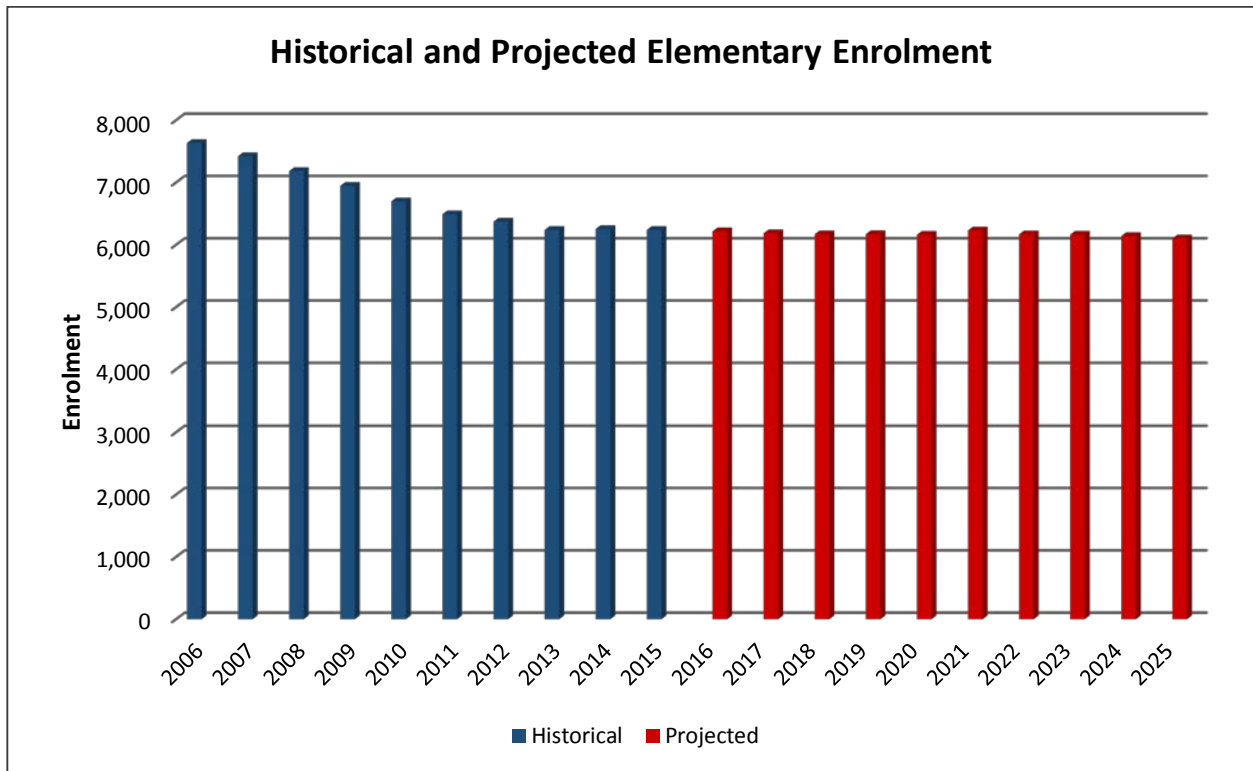
Student enrolment projections are revised annually to reflect adjustments to actual student counts and calculation variables are reviewed for possible adjustment if warranted. Approved Board decisions such as school closures, boundary adjustments or program changes are reviewed annually and incorporated 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

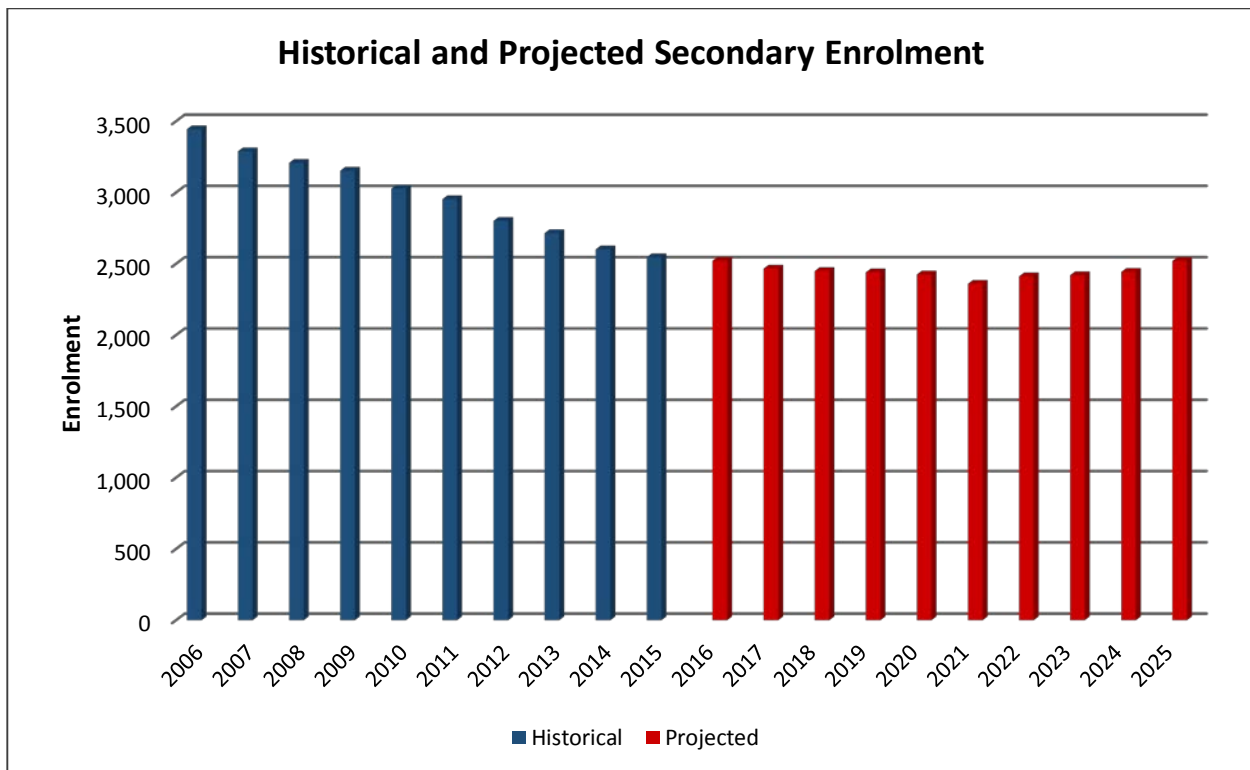
The following graph illustrates the elementary historical and projected enrolment (i.e. actual student headcount) of the St. Clair Catholic District School Board from 2006 to 2025. Current and projected enrolments are as of October 31, 2015.



From 2006 to 2015, SCCDSB's elementary enrolment rapidly declined from approximately 7,650 to 6,250 students, an overall decrease of 1,400 students or 18% 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 6,100 to 6,200 students.

Secondary

The following graph illustrates the secondary historical and projected average daily enrolment (ADE) of the St. Clair Catholic District School Board from 2006 to 2025. 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, 2015.



Since 2006, SCCDSB's secondary enrolment has decreased from approximately 3,450 students to 2,550 students in 2015, an overall decrease of 900 students or 26% of the secondary student population. The decline in enrolment is expected to stabilize within the next 5 years and remain in the range of 2,400 to 2,450 students.

Section 5: LTCP Guiding Principles

In order to ensure that the St. Clair Catholic District School Board (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 2015-2016)
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. School facilities meet the needs of each of our students in the 21st century
6. Accessibility will be considered in facility planning and accommodation
7. 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)
8. School facilities have flexible learning environments including adaptive and flexible use of spaces
9. 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, associated elementary and secondary school boundaries, were all 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). All data presented is as of October 31, 2015.

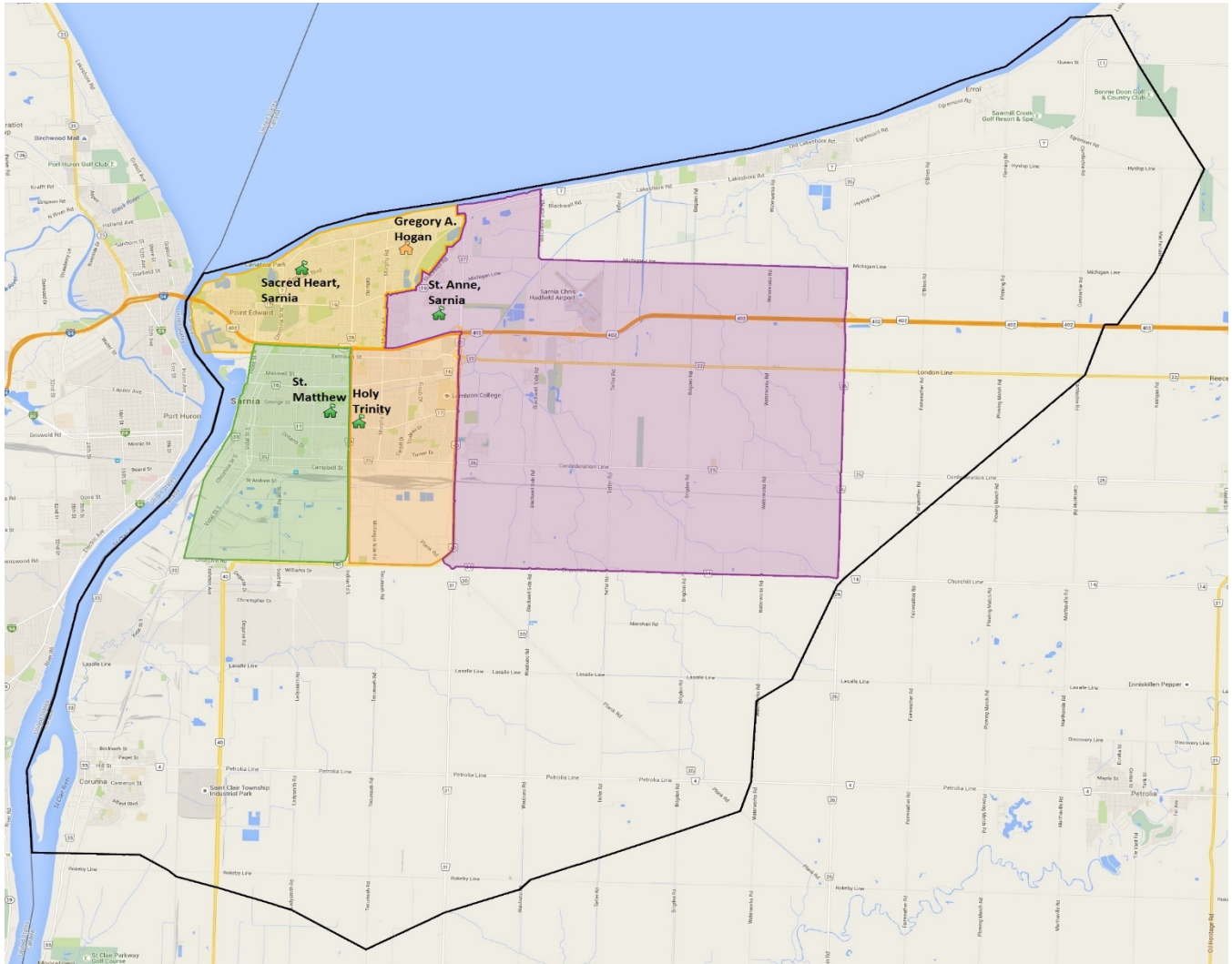
Elementary Planning Areas:

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	1,972,768	8,158,274	24.18
St. Anne	8.01	40,957	3,805	1,545,672	7,569,043	20.42
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	1,325,245	9,136,402	14.51

Planning Area E1: Sarnia

ENROLMENT DATA

SCHOOL NAME	CURRENT		PROJECTED									
	OTG Capacity	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
Sacred Heart	374	373	357	360	361	359	354	348	333	311	302	308
St. Anne	328	293	292	300	315	325	325	335	331	342	340	338
St. Matthew	426	354	337	319	302	294	294	299	292	293	283	279
Holy Trinity	478	435	433	432	437	437	425	430	425	419	421	430
TOTAL	1,606	1,455	1,419	1,411	1,415	1,415	1,398	1,412	1,381	1,365	1,346	1,355
<i>Capacity Surplus (Deficit)</i>		151	187	195	191	191	208	194	225	241	260	251

SCHOOL NAME	OTG Capacity	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
Gregory A. Hogan (STFI)	426	432	473	509	531	552	577	605	618	626	633	624
<i>Capacity Surplus (Deficit)</i>		-6	-47	-83	-105	-126	-151	-179	-192	-200	-207	-198

CAPACITY UTILIZATION

SCHOOL NAME	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
Sacred Heart	100%	95%	96%	97%	96%	95%	93%	89%	83%	81%	82%
St. Anne	89%	89%	91%	96%	99%	99%	102%	101%	104%	104%	103%
St. Matthew	83%	79%	75%	71%	69%	69%	70%	69%	69%	66%	65%
Holy Trinity	91%	91%	90%	91%	91%	89%	90%	89%	88%	88%	90%
PLANNING AREA TOTAL	91%	88%	88%	88%	88%	87%	88%	86%	85%	84%	84%

Gregory Hogan (STFI)	101%	111%	119%	125%	130%	135%	142%	145%	147%	149%	146%
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■ Utilization below 80%
 ■ Utilization 110% or greater

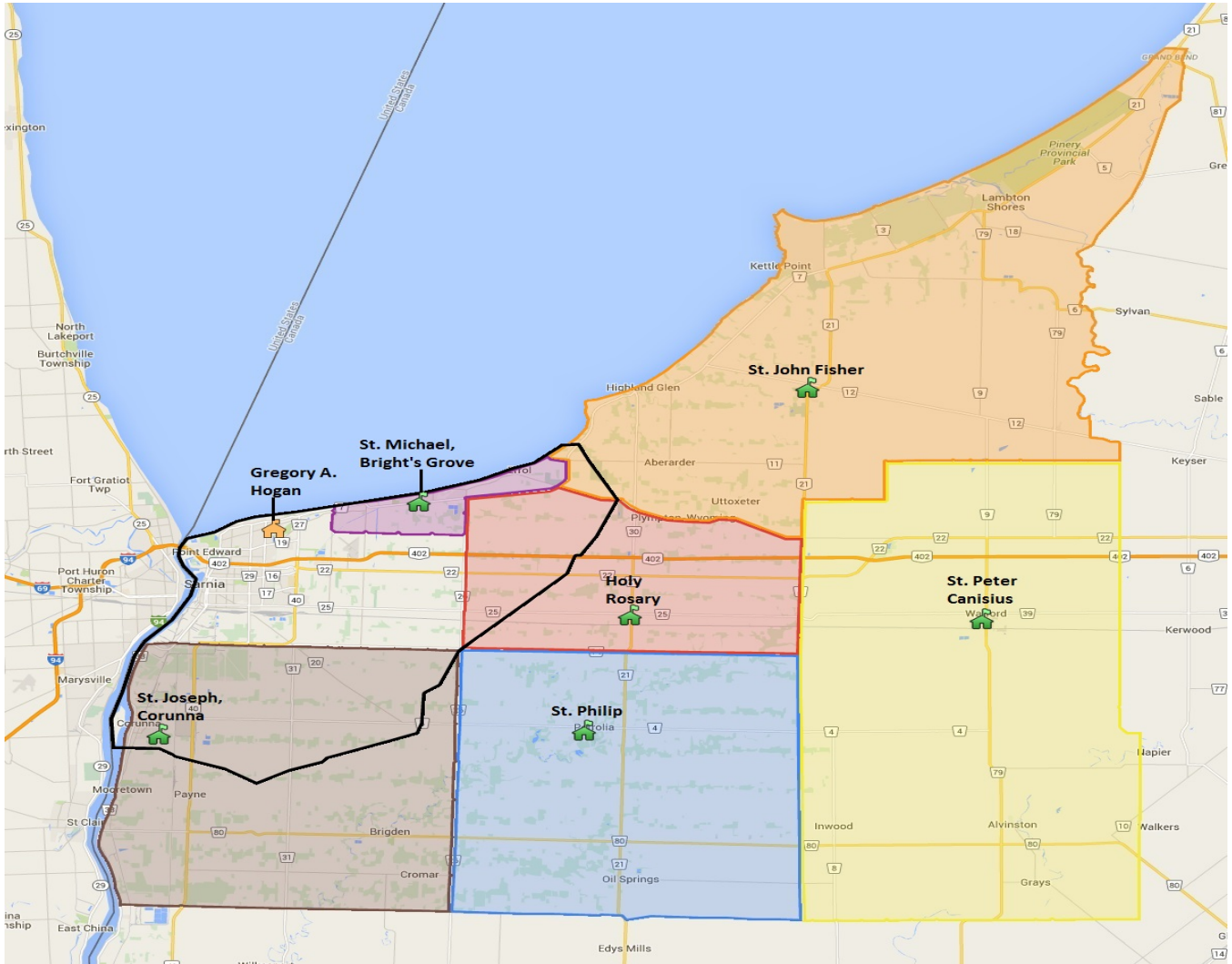
Observations / Issues

- St. Anne, Holy Trinity and St. Matthew are in excellent condition
- Declining population at St. Matthew is a concern
- Enrolment pressure on St. Anne is increasing
- Numerous issues identified at Sacred Heart; property is small, building is land-locked with inefficient layout, small gym, school is in need of significant updates
- Gregory A. Hogan is experiencing pressure with growth of French Immersion program, gymnasium is undersized for school of its size and administrative areas in need of upgrades

Recommended Next Steps

- Review and realign Sarnia school boundaries
- Address short-term accommodation challenges at Gregory A. Hogan through the use of portables
- Develop a business case for presentation to Ministry of Education
- Business case details to include: purchase of property in Sarnia for construction of a new French Immersion school; relocation of Sacred Heart school community to the Gregory A. Hogan facility (with replacement of undersized gymnasium and renovation of administrative areas); and disposal of Sacred Heart property

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	15,435	1,434	802,615	3,945,629	20.34
St. John Fisher, Forest	2.79	27,437	2,549	972,003	7,094,957	13.70
St. Joseph, Corunna	7.76	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	1,836,757	7,569,043	24.27

**building data includes 4,736 ft² / 440 m² of non-permanent space

Planning Area E2: Lambton County

ENROLMENT DATA

SCHOOL NAME	CURRENT		PROJECTED									
	OTG Capacity	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
Holy Rosary, Wyoming **	141	100	96	90	84	81	81	80	81	78	78	77
St. John Fisher, Forest	305	243	232	221	214	217	212	218	219	221	219	215
St. Joseph, Corunna	328	328	330	334	336	339	338	344	339	331	331	337
St. Peter Canisius, Watford	213	196	195	193	196	193	190	193	185	180	182	177
St. Philip, Petrolia	233	189	190	170	170	168	158	156	153	149	149	152
St. Michael, Bright's Grove	328	200	206	207	191	201	195	209	199	214	220	208
TOTAL	1,548	1,256	1,249	1,215	1,191	1,199	1,174	1,200	1,176	1,173	1,179	1,166
<i>Capacity Surplus (Deficit)</i>		292	299	333	357	349	374	348	372	375	369	382

**OTG capacity includes 46 non-permanent pupil places

CAPACITY UTILIZATION

SCHOOL NAME	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
Holy Rosary, Wyoming	71%	68%	64%	60%	57%	57%	57%	57%	55%	55%	55%
St. John Fisher, Forest	80%	76%	72%	70%	71%	70%	71%	72%	72%	72%	70%
St. Joseph, Corunna	100%	101%	102%	102%	103%	103%	105%	103%	101%	101%	103%
St. Peter Canisius, Watford	92%	92%	91%	92%	91%	89%	91%	87%	85%	85%	83%
St. Philip, Petrolia	81%	82%	73%	73%	72%	68%	67%	66%	64%	64%	65%
St. Michael, Bright's Grove	61%	63%	63%	58%	61%	59%	64%	61%	65%	67%	63%
PLANNING AREA TOTAL	81%	81%	78%	77%	77%	76%	78%	76%	76%	76%	75%

 Utilization below 80%  Utilization 110% or greater

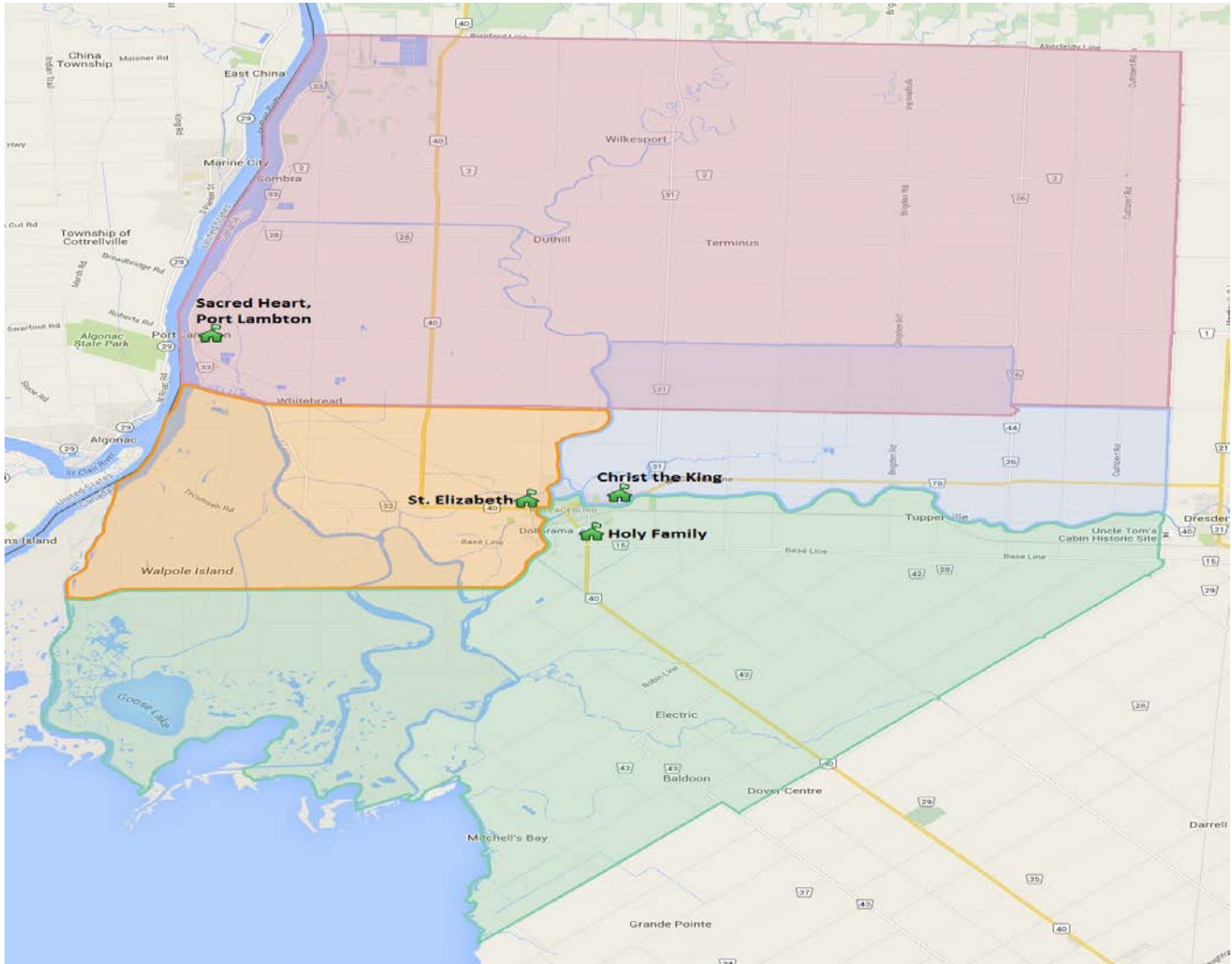
Observations / Issues

- School facilities are generally in good condition
- Low capacity utilization rates being experienced at 4 of 6 schools
- A full-service child care hub is located at St. Philip in Petrolia
- Declining enrolment at Holy Rosary is a concern
- Enrolment projections do not take into account the potential impact of the Wyoming area accommodation review to be conducted by the Lambton Kent DSB

Recommended Next Steps

- Review and realign Lambton school boundaries in conjunction with review of Sarnia school boundaries
- Complete an accommodation review for Holy Rosary
- Outstanding deferred maintenance items to be addressed using annual school renewal and school condition improvement funding
- Relocate Sarnia Facility Services administrative offices into excess space at St. Michael, Bright's Grove; an improved utilization rate for the school will be achieved
- Cancel lease for Sarnia Facility Services administrative offices

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 (Future STFI)	8.99	18,514	1,720	1,969,145	4,545,535	43.32
Holy Family	8.45	27,448	2,550	1,772,056	7,012,579	25.27
St. Elizabeth	12.60	25,371	2,357	1,845,482	5,998,792	30.76
Sacred Heart, Port Lambton **	4.45	18,772	1,744	1,240,050	3,945,629	31.43

**building data includes 2,368 ft² / 220 m² of non-permanent space

Planning Area E3: Wallaceburg

ENROLMENT DATA

SCHOOL NAME	CURRENT		PROJECTED									
	OTG Capacity	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
Christ the King (Future STFI)	164	129	132	136	142	140	143	145	142	142	144	144
Holy Family	302	244	237	238	217	215	213	207	205	207	208	201
St. Elizabeth	236	204	204	206	205	207	205	199	192	190	192	186
Sacred Heart, Port Lambton **	141	119	126	125	130	137	139	143	146	148	145	140
TOTAL	843	696	699	705	694	699	700	694	685	687	689	671
<i>Capacity Surplus (Deficit)</i>		147	144	138	149	144	143	149	158	156	154	172

**OTG capacity includes 46 non-permanent pupil places

CAPACITY UTILIZATION

SCHOOL NAME	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
Christ the King (Future STFI)	79%	80%	83%	87%	85%	87%	88%	87%	87%	88%	88%
Holy Family	81%	78%	79%	72%	71%	71%	69%	68%	69%	69%	67%
St. Elizabeth	86%	86%	87%	87%	88%	87%	84%	81%	81%	81%	79%
Sacred Heart, Port Lambton	84%	89%	89%	92%	97%	99%	101%	104%	105%	103%	99%
PLANNING AREA TOTAL	83%	83%	84%	82%	83%	83%	82%	81%	81%	82%	80%

 Utilization below 80%  Utilization 110% or greater

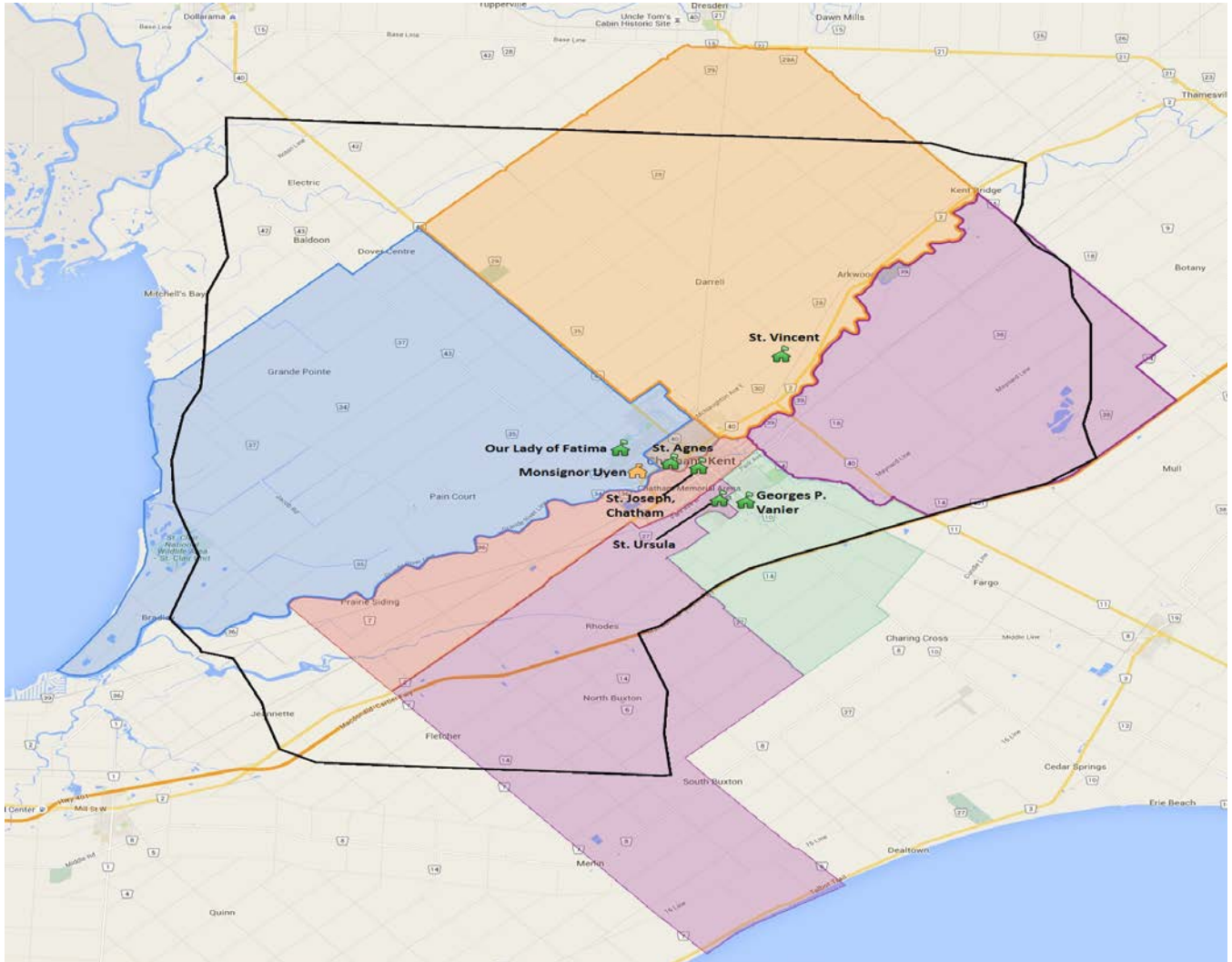
Observations / Issues

- Enrolment projections do not reflect introduction of French Immersion program at Christ the King in 2016; too early to estimate long-term impact on Wallaceburg schools
- Holy Family and St. Elizabeth schools are both tired and in need of significant updates
- A full-service child care hub is located at St. Elizabeth
- Portapak structures at both Christ the King and Sacred Heart at end of useful life and need to be replaced with permanent construction
- Declining enrolment and capacity utilization at Holy Family is a concern

Recommended Next Steps

- Once impact of French Immersion program at Christ the King is better known, consider accommodation review of Wallaceburg area schools for possible consolidation
- Consider review of boundaries for Wallaceburg area schools in conjunction with accommodation review
- Replace portapak structure at Sacred Heart with permanent construction

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	2,089,528	9,109,274	22.94
St. Agnes	2.10	20,516	1,906	2,554,825	5,183,018	49.29
St. Joseph	1.75	22,916	2,129	1,324,128	5,564,517	23.80
St. Ursula	4.40	29,655	2,755	2,753,616	8,004,344	34.40
St. Vincent	6.60	21,678	2,014	2,219,577	5,564,517	39.89
Monsignor Uyen (STFI)	4.50	29,106	2,704	1,290,120	7,915,859	16.30

Planning Area E4: Chatham

ENROLMENT DATA

SCHOOL NAME	CURRENT		PROJECTED									
	OTG Capacity	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
Georges P. Vanier	259	248	254	263	275	282	288	295	296	294	294	303
Our Lady of Fatima	443	367	362	349	337	324	322	319	320	321	319	310
St. Agnes	187	117	109	98	89	81	76	74	71	69	68	68
St. Joseph	210	118	110	109	104	104	107	106	103	109	112	112
St. Ursula	374	262	253	247	233	229	219	216	212	205	200	207
St. Vincent	210	180	174	163	155	147	144	137	132	127	123	125
TOTAL	1,683	1,292	1,262	1,229	1,193	1,167	1,156	1,147	1,134	1,125	1,116	1,125
<i>Capacity Surplus (Deficit)</i>		391	421	454	490	516	527	536	549	558	567	558

SCHOOL NAME	OTG Capacity	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
Monsignor Uyen (STFI)	354	304	326	341	365	368	384	399	400	411	406	393
<i>Capacity Surplus (Deficit)</i>		50	28	13	-11	-14	-30	-45	-46	-57	-52	-39

CAPACITY UTILIZATION

SCHOOL NAME	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
Georges P. Vanier	96%	98%	102%	106%	109%	111%	114%	114%	114%	114%	117%
Our Lady of Fatima	83%	82%	79%	76%	73%	73%	72%	72%	72%	72%	70%
St. Agnes	63%	58%	52%	48%	43%	41%	40%	38%	37%	36%	36%
St. Joseph	56%	52%	52%	50%	50%	51%	50%	49%	52%	53%	53%
St. Ursula	70%	68%	66%	62%	61%	59%	58%	57%	55%	53%	55%
St. Vincent	86%	83%	78%	74%	70%	69%	65%	63%	60%	59%	60%
PLANNING AREA TOTAL	77%	75%	73%	71%	69%	69%	68%	67%	67%	66%	67%

Monsignor Uyen (STFI)	86%	92%	96%	103%	104%	108%	113%	113%	116%	115%	111%
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■ Utilization below 80%
 ■ Utilization 110% or greater

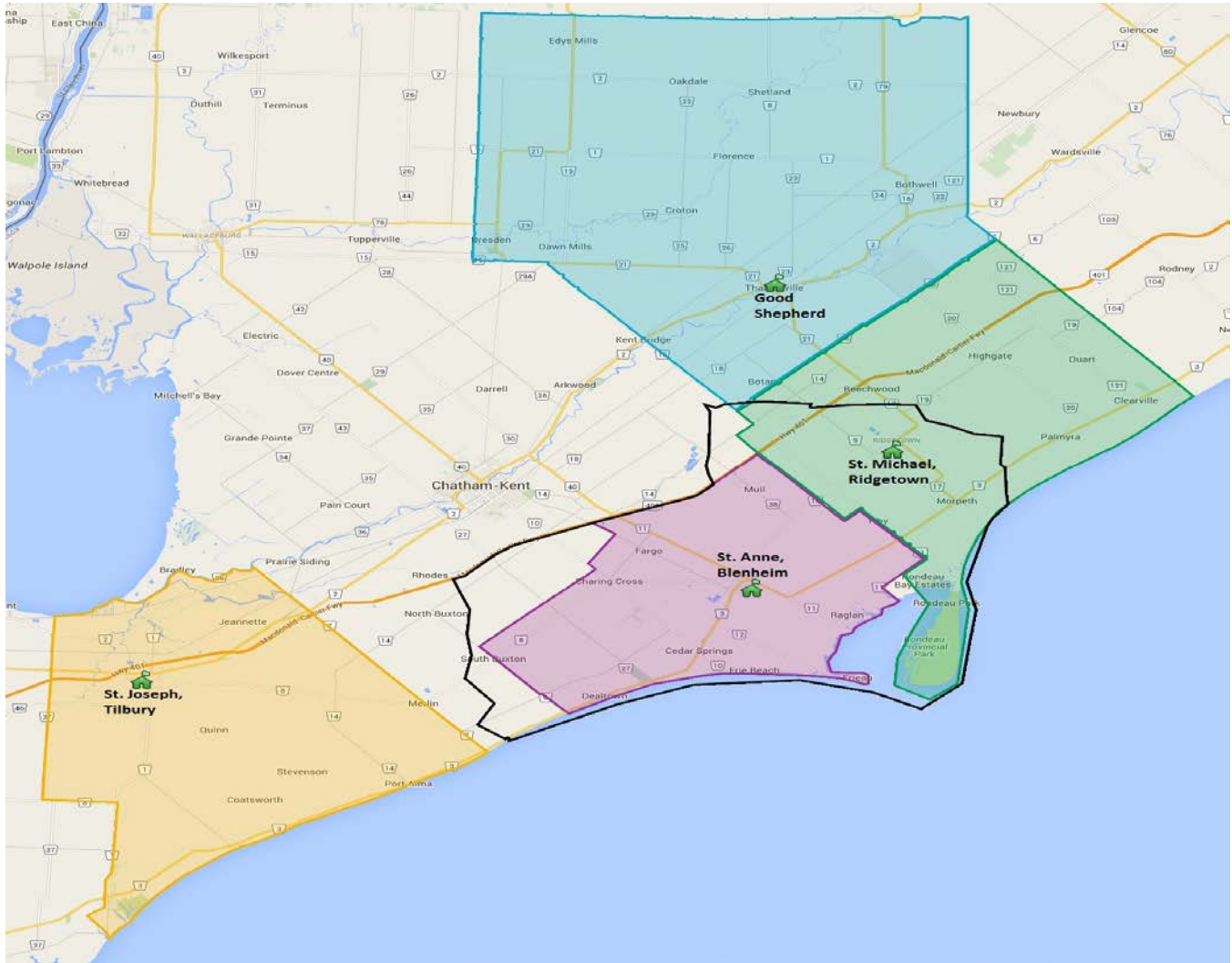
Observations / Issues

- Five (5) of seven (7) schools in Chatham are underutilized suggesting there are too many schools located in this area
- Georges P. Vanier and Monsignor Uyen are projected to experience enrolment pressures within 5 years
- Current capacity surplus of over 400 pupil places is projected to increase to over 550 within 7 years
- St. Agnes, St. Joseph, St. Ursula and St. Vincent all require major upgrades while Georges P. Vanier, Monsignor Uyen and Our Lady of Fatima are all in good condition
- St. Agnes, St. Ursula, St. Vincent and Monsignor Uyen all require air conditioning
- Within a few years, 3 schools in Chatham will be considered small schools
- Parking is a concern at St. Agnes, St. Joseph and St. Ursula; either shared or exclusive use of church parking required
- Some sites present challenges for school bus drop-offs and pick-ups

Recommended Next Steps

- Complete an accommodation review for Chatham schools including the development of a business case for the consolidation of the current 7 schools to a maximum of 4 schools
- Review and realign Chatham school boundaries
- Relocate Chatham Facility Services administrative offices into excess space at Ursuline College Chatham
- Relocate Professional Library and Special Education offices from Chatham Facility Services building into Our Lady of Fatima school
- Demolish Chatham Facility Services building on Our Lady of Fatima school site

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	1,022,840	5,183,018	19.73
St. Anne, Blenheim (DTFI)	12.01	38,868	3,611	867,360	8,004,344	10.84
St. Joseph, Tilbury	6.38	33,960	3,155	987,792	6,322,400	15.62
St. Michael, Ridgetown	7.91	24,208	2,249	1,359,384	6,046,752	22.48

Planning Area E5: Kent County

ENROLMENT DATA

SCHOOL NAME	CURRENT		PROJECTED									
	OTG Capacity	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
Good Shepherd, Thamesville	187	110	107	106	111	119	123	129	124	133	135	129
St. Anne, Blenheim (DTFI)	374	357	357	357	367	367	372	372	376	377	373	371
St. Joseph, Tilbury	279	170	164	158	154	146	146	150	150	149	146	150
St. Michael, Ridgetown	256	167	160	154	148	139	131	123	124	117	118	118
TOTAL	1,096	804	788	775	780	771	772	774	774	776	772	768
<i>Excess Capacity</i>		292	308	321	316	325	324	322	322	320	324	328

CAPACITY UTILIZATION

SCHOOL NAME	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
Good Shepherd, Thamesville	59%	57%	57%	59%	64%	66%	69%	66%	71%	72%	69%
St. Anne, Blenheim (DTFI)	95%	95%	95%	98%	98%	99%	99%	101%	101%	100%	99%
St. Joseph, Tilbury	61%	59%	57%	55%	52%	52%	54%	54%	53%	52%	54%
St. Michael, Ridgetown	65%	63%	60%	58%	54%	51%	48%	48%	46%	46%	46%
PLANNING AREA TOTAL	73%	72%	71%	71%	70%	70%	71%	71%	71%	70%	70%

■ Utilization below 80%
 ■ Utilization 110% or greater

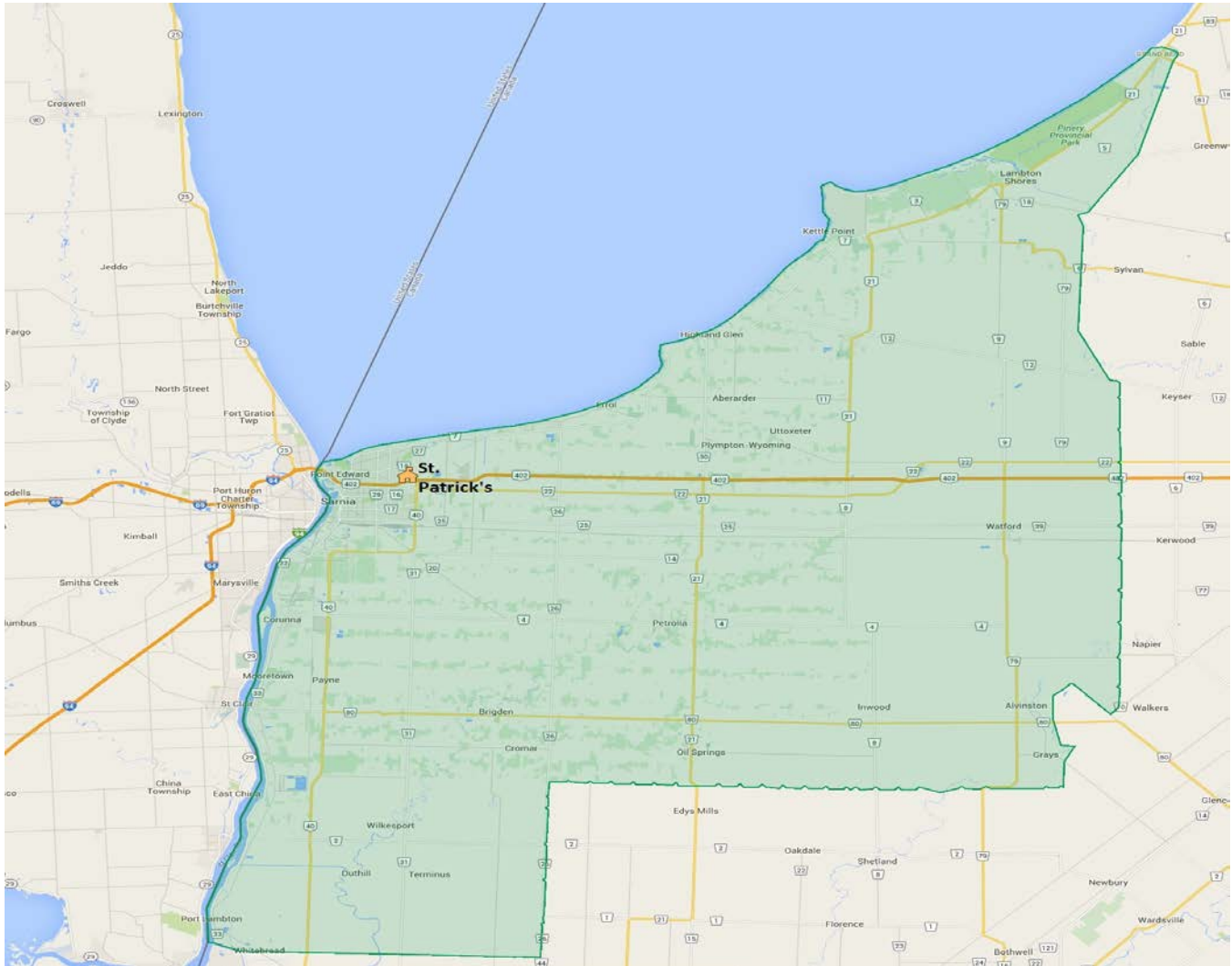
Observations / Issues

- 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
- St. Anne and St. Joseph have significant child care programs
- Portapak structure at St. Michael at end of useful life
- Lambton Kent DSB K-12 and 7-12 schools may have a negative impact on future enrolment

Recommended Next Steps

- Review and realign Kent school boundaries in conjunction with review of Chatham school boundaries
- Outstanding deferred maintenance items to be addressed using annual school renewal and school condition improvement funding
- Remove portapak at St. Michael; an improved utilization rate for the school will be achieved

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	3,260,778	36,868,145	8.84

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

ENROLMENT DATA

SCHOOL NAME	CURRENT		PROJECTED									
	OTG Capacity	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
St. Patrick’s, Sarnia	1,377	1,282	1,326	1,334	1,367	1,356	1,361	1,314	1,371	1,383	1,404	1,467
<i>Capacity Surplus (Deficit)</i>		95	51	43	10	21	16	63	6	-6	-27	-90

CAPACITY UTILIZATION

SCHOOL NAME	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
St. Patrick’s, Sarnia	93%	96%	97%	99%	98%	99%	95%	100%	100%	102%	107%

■ Utilization below 80%
 ■ Utilization 110% or greater

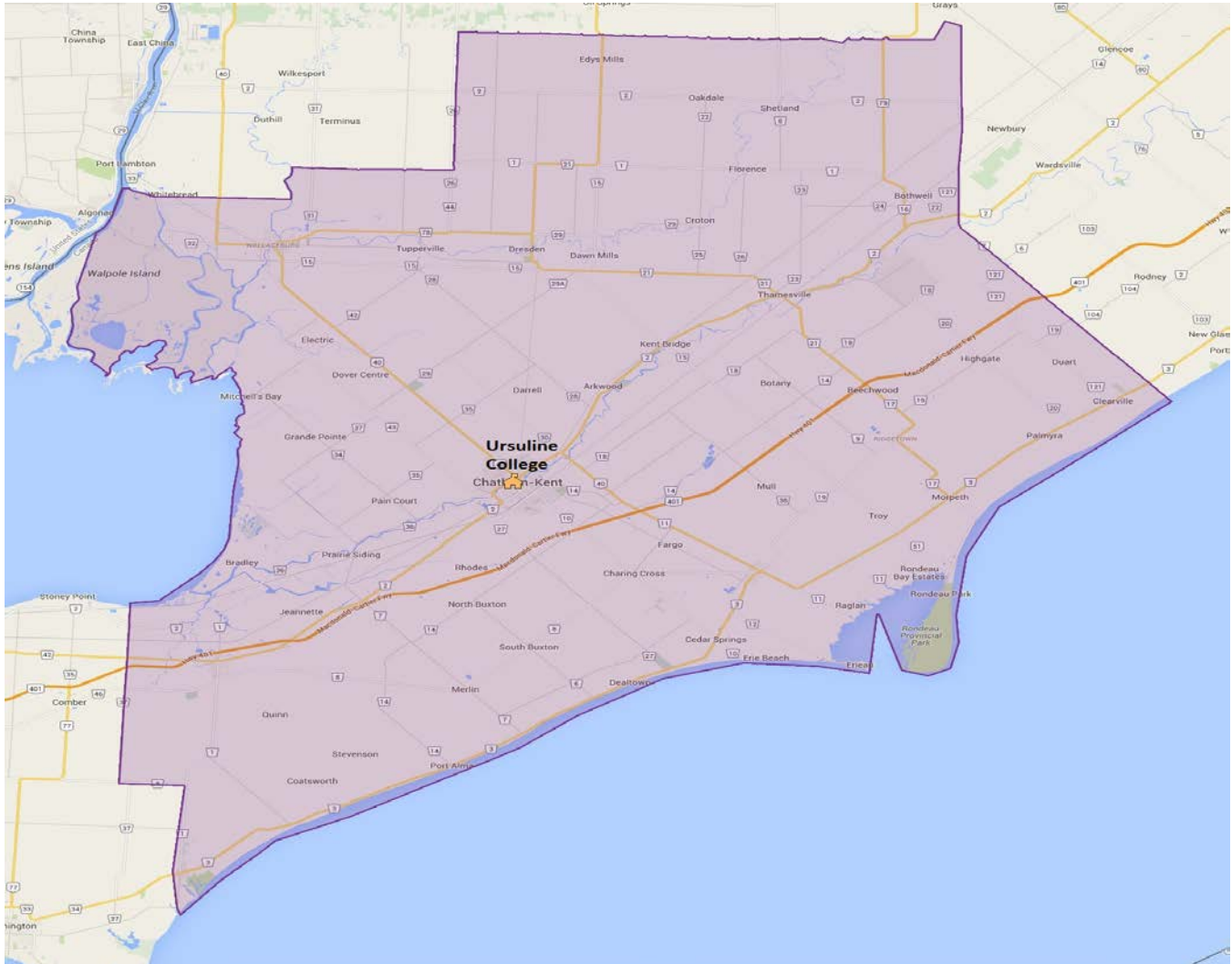
Observations / Issues

- School is in excellent condition
- Recent major capital project did not include roofing and track facility upgrades

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 NEEDS	REPLACEMENT VALUE	FCI %
	(acres)	(ft ²)	(m ²)	(\$)	(\$)	
Ursuline College, Chatham	15.05	188,713	17,532	18,054,350	42,680,950	42.30

Planning Area S2: Kent County – Ursuline College, Chatham

ENROLMENT DATA

SCHOOL NAME	CURRENT		PROJECTED									
	OTG Capacity	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
Ursuline College, Chatham	1,662	1,238	1,169	1,105	1,058	1,060	1,041	1,023	1,019	993	994	1,007
<i>Capacity Surplus (Deficit)</i>		424	493	557	604	602	621	639	643	669	668	655

CAPACITY UTILIZATION

SCHOOL NAME	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
Ursuline College, Chatham	74%	70%	66%	64%	64%	63%	62%	61%	60%	60%	61%

■ Utilization below 80%
 ■ Utilization 110% or greater

Observations / Issues

- Declining enrolment and capacity utilization at UCC is a major concern
- Current capacity surplus of over 400 pupil places is projected to increase to over 650 within 7 years
- Facility footprint is inefficient with numerous building additions over the years
- Significant facility infrastructure issues requiring urgent attention
- Concerns related to energy consumption levels need to be addressed

Recommended Next Steps

- Facility Services to complete a facility space template to confirm OTG capacity
- Facility Services to meet with Ministry capital analyst and tour the facility to discuss long-term viability of UCC in its current configuration
- Consider right-sizing of UCC campus subject to results of discussion with Ministry

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 (boundary changes) 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 delivery 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 in the 21st century. 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 will look 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.). Changing demands on schools will cause us to also consider 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 to 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

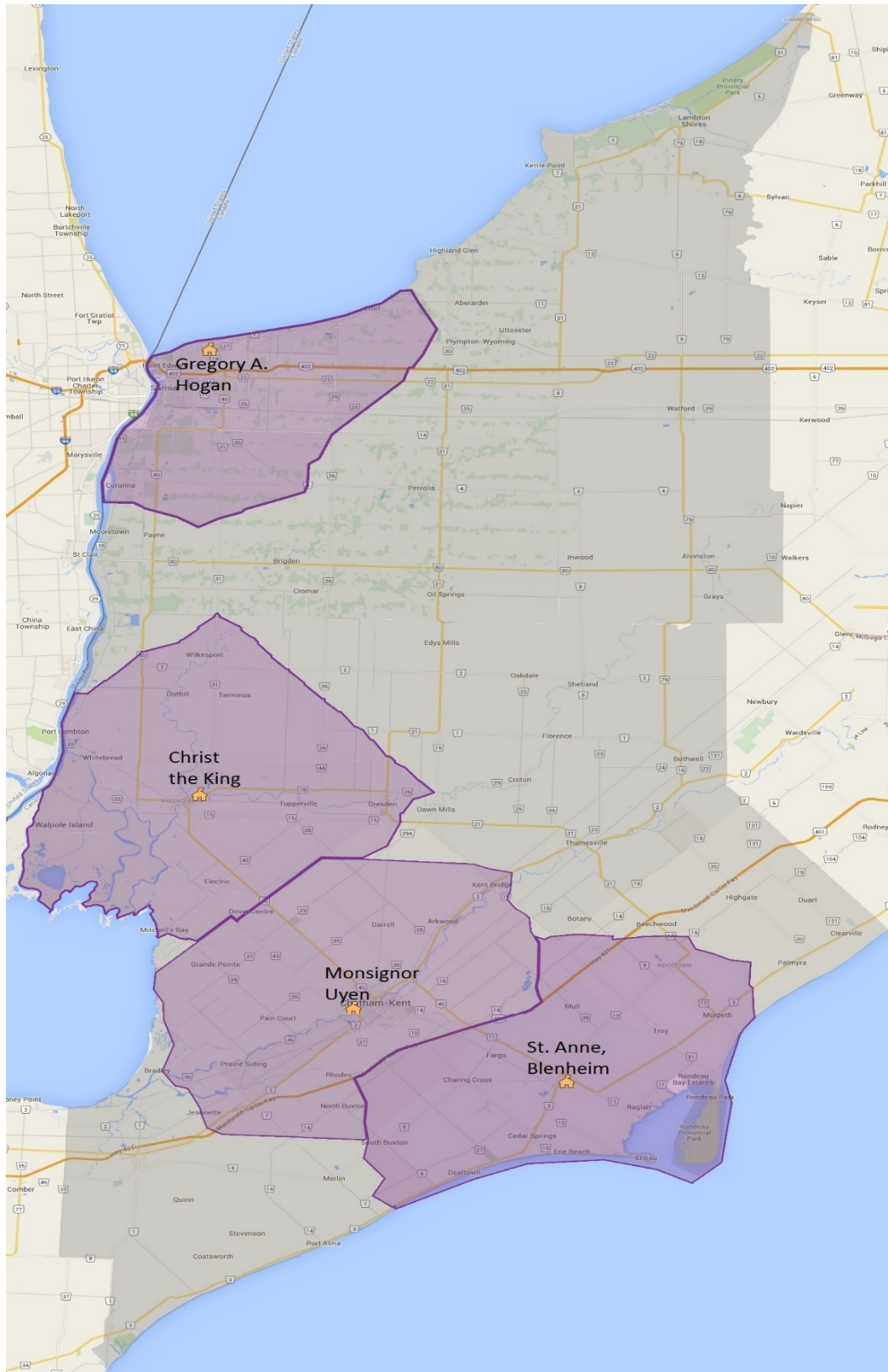
As of September 2015, there are 3 elementary schools and 2 secondary schools providing FI programming. Due to the popularity of the program, a fourth elementary school program will commence in September 2016 at the JK/SK level. The grade structure will expand each year until September 2024 when a full JK to Grade 8 program will be available.

Elementary FI enrolment has increased from 391 students in 2002 to 871 students in 2015. Enrolment at the 3 elementary schools where the FI program is currently offered is expected to grow to 1,169 students by 2025. At this point in time it is too early to estimate how many students will actually enroll in the FI program at the fourth elementary school. However, it would not be unreasonable to expect a minimum of 150 students by 2025 which will bring the projected elementary FI enrolment in 2025 to approximately 1,300 students. 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. 2015	Projected Enrolment Oct. 2025
Gregory A. Hogan	Sarnia	Single Track	JK-8	473	624
Monsignor Uyen	Chatham	Single Track	JK-8	326	393
St. Anne	Blenheim	Dual Track	JK-8	140	152
Christ the King	Wallaceburg	Single Track (Future)	JK/SK	N/A	TBD

The following map indicates the designated attendance areas for those 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, portapaks 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 \$25,000 per portable. Annual operating costs for a portable are approximately \$7,000 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 \$18,000 per portable for one year to \$8,500 per portable for five years. 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 are 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 proposed changes for the 2016-2017 school year.

School Name	Location	Structure Type	Construction Type	Classroom Inventory 2015-2016	Classroom Inventory 2016-2017
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	Non-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. Michael	Ridgetown	Portapak	Permanent	2 (46 pp)	2 (46 pp)
St. Vincent	Chatham	Portapak	Permanent	6 (138 pp)	6 (138 pp)
Gregory A. Hogan	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. In terms of vacant properties, the Board currently owns a single 7.91-acre site located at 801 McNaughton Ave. W. in Chatham.

School Renewal

The school renewal allocation is allocated 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 2015-2016 is \$1,372,191.

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 five-year Condition Assessment Program, which began in 2011. The Ministry changed the funding approach for SCI starting in 2015-2016. A total of \$500 million in SCI funding will be allocated to boards in 2015-2016 and 2016-2017. SCI funding will now be allocated in proportion to a board's total assessed renewal needs under the Ministry's Condition Assessment Program. SCCDSB's allocation for 2015-2016 is \$1,796,921.

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 SBEM initiative over the next four years. 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.

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 2010, the Ministry has allocated over \$2.9 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 \$60 million available for priority land purchases. Business case submissions will be made in the Spring of each year with the Ministry making Fall announcements.

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 challenge 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 2015-2016. The classroom spaces 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 3 or more surplus classrooms will be considered for community partnership opportunities.

School Name	Total Classrooms Available	Instructional Space	Other Board Needs	Child Care Leases	Total Classrooms Used	Surplus Classrooms 2015-2016
Christ The King, Wallaceburg	8	6	0	1	7	1
Georges P. Vanier, Chatham	11	10	0	0	10	1
Good Shepherd, Thamesville	8	5	0	0	5	3
Gregory A. Hogan, Sarnia	18	17	0	0	17	1
Holy Family, Wallaceburg	14	11	0	1	12	2
Holy Rosary, Wyoming	7	5	0	1	6	1
Holy Trinity, Sarnia	20	19	0	0	19	1
Monsignor Uyen, Chatham	15	13	0	0	13	2
Our Lady of Fatima, Chatham	21	15	1	2	18	3
Sacred Heart, Port Lambton	7	6	0	1	7	0
Sacred Heart, Sarnia	16	16	0	0	16	0
St. Agnes, Chatham	8	6	0	0	6	2
St. Anne, Blenheim	18	16	0	2	18	0
St. Anne, Sarnia	14	12	0	0	12	2
St. Elizabeth, Wallaceburg	13	9	0	3	12	1
St. John Fisher, Forest	14	10	0	1	11	3
St. Joseph, Chatham	9	6	0	0	6	3
St. Joseph, Corunna	14	13	0	0	13	1
St. Joseph, Tilbury	12	8	0	0	8	4
St. Matthew, Sarnia	18	15	0	0	15	3
St. Michael, Bright's Grove	15	8	1	1	10	5
St. Michael, Ridgetown	12	8	0	1	9	3
St. Peter Canisius, Watford	10	9	0	1	10	0
St. Philip, Petrolia	12	8	0	2	10	2
St. Ursula, Chatham	16	11	1	0	12	4
St. Vincent, Chatham	10	8	0	1	9	1
TOTAL	340	270	3	18	291	49

Child Care Centres

The St. Clair Catholic District School Board 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 ensure 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. The before and after school program offers children more opportunities to learn and grow.

To date the SCCDSB has implemented before and after school programming in all schools that have demonstrated sufficient interest to do so. Selected schools may also be offering 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)	Total Space Leased (ft ²)
Christ The King, Wallaceburg	The Family Centre	✓	✓	1,005
Georges P. Vanier, Chatham	YMCA of Chatham-Kent		✓	
Good Shepherd, Thamesville	Thamesville & Area Early Learning Centre	✓	✓	Separate building on site
Gregory A. Hogan, Sarnia	YMCA of Sarnia-Lambton		✓	
Holy Family, Wallaceburg	The Family Centre	✓	✓	804
Holy Rosary, Wyoming	Generations Day Care Inc.	✓	✓	1,000
Holy Trinity, Sarnia	London Bridge Child Care Services Inc.		✓	
Monsignor Uyen, Chatham	YMCA of Chatham-Kent		✓	
Our Lady of Fatima, Chatham	YMCA of Chatham-Kent	✓	✓	1,681
Sacred Heart, Port Lambton	Sombra Township Child Care Inc.	✓	✓	794
Sacred Heart, Sarnia	London Bridge Child Care Services Inc.		✓	
St. Agnes, Chatham				
St. Anne, Blenheim	Growing Together Family Resource Centre	✓	✓	5,566
St. Anne, Sarnia	YMCA of Sarnia-Lambton	✓	✓	2,831
St. Elizabeth, Wallaceburg	The Family Centre	✓	✓	4,368
St. John Fisher, Forest	North Lambton Childcare Centre	✓	✓	956
St. Joseph, Chatham	Kid's Stuff – The Family Learning Centre		✓	
St. Joseph, Corunna	YMCA of Sarnia-Lambton	✓	✓	4,313
St. Joseph, Tilbury	Tilbury Tots Early Learning Centre	✓	✓	6,811
St. Matthew, Sarnia	Our Kids Child Care	✓	✓	2,878
St. Michael, Bright's Grove	YMCA of Sarnia-Lambton	✓	✓	1,377
St. Michael, Ridgetown	Ridge K.I.D.S.	✓	✓	1,170
St. Peter Canisius, Watford	North Lambton Childcare Centre	✓	✓	828
St. Philip, Petrolia	Generations Day Care Inc.	✓	✓	4,830
St. Ursula, Chatham	YMCA of Chatham-Kent		✓	
St. Vincent, Chatham	Ridge K.I.D.S.	✓	✓	829

Section 12: Impact of the Long-Term Capital Plan on Facilities Management

The Facility Services Department is responsible for the planning, construction and maintenance of all SCCDSB facilities. In the past, projects were often completed in the absence of the knowledge associated with the direction provided by a Long-Term Capital Plan (LTCP). To that end, maintenance and capital planning more often reflect the specific requests and needs of individual school facilities rather than a Board-wide comprehensive plan and work schedule.

When schools to remain open have been identified through the Accommodation Review Process, Facility Services will complete a comprehensive site audit and report on each facility. This will be the basis for 5-Year Capital Renewal and Maintenance Plan for the system.

The 5-Year Capital Renewal and Maintenance Plans will identify budget estimates and projected schedules for those schools identified to remain open. Student accommodation needs and the suitability of facilities to be maintained for program support will be addressed.

The Capital Renewal and Maintenance Plans will also include, but not be limited to the following:

- Identify proposed new school construction and consolidation renovations and additions as a result of Accommodation Review recommendations;
- Yearly updates indicating projects to be undertaken in each year of the 5-Year Capital Renewal and Maintenance Plans, costs associated with each project, and the project funding sources identified;
- Planning schedules for energy or other green initiatives will be influenced by the LTCP and potential energy saving initiatives for individual schools;
- Monitoring utility costs by square metre for all spaces maintained within the SCCDSB. Total energy costs will be directly impacted by both the LTCP implementation schedule as well as the resulting outcomes; and
- Identifying portable classrooms/portapaks in average condition, the LTCP will be key to informing sound refurbish, replacement, relocation and demolition decisions.

Using the Ministry Accountability Measures, design templates and benchmarks, will allow staff to guide the design process to ensure that new facilities and major renovations are in line with funding allocations.

Section 13: Accommodation Strategy Schedule

Budget Year 2015-2016

Planning Area	Accommodation Activities
E1: Sarnia	<ul style="list-style-type: none"> Lease portables for Gregory A. Hogan Develop business case for new French Immersion (FI) school in Sarnia
E2: Lambton County	<ul style="list-style-type: none"> Reconfigure classrooms at St. Michael, Bright's Grove to prepare for relocation of Sarnia Facility Services (Jul 2016)
E4: Chatham	<ul style="list-style-type: none"> Meet with Ministry capital analyst to discuss consolidation plan for Chatham elementary schools (Jul 2016)
S2: Kent County – UCC	<ul style="list-style-type: none"> Complete facility space template for Ursuline College, Chatham to confirm OTG capacity Meet with Ministry capital analyst to tour UCC facility, discuss school's long-term viability, and options for right-sizing (Jul 2016)

Budget Year 2016-2017

Planning Area	Accommodation Activities
E1: Sarnia	<ul style="list-style-type: none"> Submit application to Ministry – Site acquisition funding for Sarnia FI school (Oct 2016) Submit business case and funding application for Sarnia FI school to Ministry – Capital Priorities (Oct 2016) Purchase property for new Sarnia FI school (Jul 2017) Construction of new Sarnia FI school – subject to Ministry funding approval (Jul 2017)
E2: Lambton County	<ul style="list-style-type: none"> Relocate Sarnia Facility Services to St. Michael, Bright's Grove (Mar 2017) Cancel lease for Sarnia Facility Services building with Imperial Oil
E4: Chatham	<ul style="list-style-type: none"> Accommodation Review – Chatham elementary schools (Sep 2016) Boundary Review – Chatham & Kent County schools (Sep 2016) Submit business case and funding application for Chatham elementary school(s) to Ministry – School Consolidation Capital (Mar 2017) Relocate Chatham Facility Services to Ursuline College, Chatham (Jul 2017) Relocate professional library and special education office from Chatham Facility Services building to Our Lady of Fatima (Jul 2017) Demolish Chatham Facility Services building (Jul 2017) Remove portapak at St. Michael, Ridgetown (Jul 2017)

Section 14: References

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Section 15: 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.

Prohibitive-to-Repair (PTR)

Designation attached to a building when the FCI is equal to or greater than 65%. A high FCI is indicative of the cost of repairs to the building compared to the cost to rebuild the facility. The 65% FCI threshold that results in the designation of a school as PTR was set by the Ministry of Education.

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 16: Appendices

Appendix 1: Enrolment Projections

ELEMENTARY SCHOOL	OTG	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
Christ The King, Wallaceburg	164	129	132	136	142	140	143	145	142	142	144	144
Georges P. Vanier, Chatham	259	248	254	263	275	282	288	295	296	294	294	303
Good Shepherd, Thamesville	187	110	107	106	111	119	123	129	124	133	135	129
Gregory A. Hogan, Sarnia	426	432	473	509	531	552	577	605	618	626	633	624
Holy Family, Wallaceburg	302	244	237	238	217	215	213	207	205	207	208	201
Holy Rosary, Wyoming **	141	100	96	90	84	81	81	80	81	78	78	77
Holy Trinity, Sarnia	478	435	433	432	437	437	425	430	425	419	421	430
Monsignor Uyen, Chatham	354	304	326	341	365	368	384	399	400	411	406	393
Our Lady of Fatima, Chatham	443	367	362	349	337	324	322	319	320	321	319	310
Sacred Heart, Port Lambton **	141	119	126	125	130	137	139	143	146	148	145	140
Sacred Heart, Sarnia	374	373	357	360	361	359	354	348	333	311	302	308
St. Agnes, Chatham	187	117	109	98	89	81	76	74	71	69	68	68
St. Anne, Blenheim	374	357	357	357	367	367	372	372	376	377	373	371
St. Anne, Sarnia	328	293	292	300	315	325	325	335	331	342	340	338
St. Elizabeth, Wallaceburg	236	204	204	206	205	207	205	199	192	190	192	186
St. John Fisher, Forest	305	243	232	221	214	217	212	218	219	221	219	215
St. Joseph, Chatham	210	118	110	109	104	104	107	106	103	109	112	112
St. Joseph, Corunna	328	328	330	334	336	339	338	344	339	331	331	337
St. Joseph, Tilbury	279	170	164	158	154	146	146	150	150	149	146	150
St. Matthew, Sarnia	426	354	337	319	302	294	294	299	292	293	283	279
St. Michael, Bright's Grove	328	200	206	207	191	201	195	209	199	214	220	208
St. Michael, Ridgetown	256	167	160	154	148	139	131	123	124	117	118	118
St. Peter Canisius, Watford	213	196	195	193	196	193	190	193	185	180	182	177
St. Philip, Petrolia	233	189	190	170	170	168	158	156	153	149	149	152
St. Ursula, Chatham	374	262	253	247	233	229	219	216	212	205	200	207
St. Vincent, Chatham	210	180	174	163	155	147	144	137	132	127	123	125
TOTAL	7,556	6,239	6,216	6,185	6,169	6,171	6,161	6,231	6,168	6,163	6,141	6,102

** OTG includes two classrooms in a portapak unit with a capacity value of 46 pupil places

SECONDARY SCHOOL	OTG	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
St. Patrick's, Sarnia	1,377	1,282	1,326	1,334	1,367	1,356	1,361	1,314	1,371	1,383	1,404	1,467
Ursuline College, Chatham	1,662	1,238	1,169	1,105	1,058	1,060	1,041	1,023	1,019	993	994	1,007
TOTAL	3,039	2,519	2,495	2,439	2,425	2,416	2,402	2,337	2,390	2,376	2,398	2,474

Appendix 2: School Capacity Utilization

ELEMENTARY SCHOOL	OTG	Enrolment					Utilization				
		2015	2016	2019	2022	2025	2015	2016	2019	2022	2025
Christ The King, Wallaceburg	164	129	132	140	142	144	79%	80%	85%	87%	88%
Georges P. Vanier, Chatham	259	248	254	282	296	303	96%	98%	109%	114%	117%
Good Shepherd, Thamesville	187	110	107	119	124	129	59%	57%	64%	66%	69%
Gregory A. Hogan, Sarnia	426	432	473	552	618	624	101%	111%	130%	145%	146%
Holy Family, Wallaceburg	302	244	237	215	205	201	81%	78%	71%	68%	67%
Holy Rosary, Wyoming **	141	100	96	81	81	77	71%	68%	57%	57%	55%
Holy Trinity, Sarnia	478	435	433	437	425	430	91%	91%	91%	89%	90%
Monsignor Uyen, Chatham	354	304	326	368	400	393	86%	92%	104%	113%	111%
Our Lady of Fatima, Chatham	443	367	362	324	320	310	83%	82%	73%	72%	70%
Sacred Heart, Port Lambton **	141	119	126	137	146	140	84%	89%	97%	104%	99%
Sacred Heart, Sarnia	374	373	357	359	333	308	100%	95%	96%	89%	82%
St. Agnes, Chatham	187	117	109	81	71	68	63%	58%	43%	38%	36%
St. Anne, Blenheim	374	357	357	367	376	371	95%	95%	98%	101%	99%
St. Anne, Sarnia	328	293	292	325	331	338	89%	89%	99%	101%	103%
St. Elizabeth, Wallaceburg	236	204	204	207	192	186	86%	86%	88%	81%	79%
St. John Fisher, Forest	305	243	232	217	219	215	80%	76%	71%	72%	70%
St. Joseph, Chatham	210	118	110	104	103	112	56%	52%	50%	49%	53%
St. Joseph, Corunna	328	328	330	339	339	337	100%	101%	103%	103%	103%
St. Joseph, Tilbury	279	170	164	146	150	150	61%	59%	52%	54%	54%
St. Matthew, Sarnia	426	354	337	294	292	279	83%	79%	69%	69%	65%
St. Michael, Bright's Grove	328	200	206	201	199	208	61%	63%	61%	61%	63%
St. Michael, Ridgetown	256	167	160	139	124	118	65%	63%	54%	48%	46%
St. Peter Canisius, Watford	213	196	195	193	185	177	92%	92%	91%	87%	83%
St. Philip, Petrolia	233	189	190	168	153	152	81%	82%	72%	66%	65%
St. Ursula, Chatham	374	262	253	229	212	207	70%	68%	61%	57%	55%
St. Vincent, Chatham	210	180	174	147	132	125	86%	83%	70%	63%	60%
TOTAL	7,556	6,239	6,216	6,171	6,168	6,102	83%	82%	82%	82%	81%

** OTG includes two classrooms in a portapak unit with a capacity value of 46 pupil places

SECONDARY SCHOOL	OTG	Enrolment					Utilization				
		2015	2016	2019	2022	2025	2015	2016	2019	2022	2025
St. Patrick's, Sarnia	1,377	1,282	1,326	1,356	1,371	1,467	93%	96%	98%	100%	107%
Ursuline College, Chatham	1,662	1,238	1,169	1,060	1,019	1,007	74%	70%	64%	61%	61%
TOTAL	3,039	2,519	2,495	2,416	2,390	2,474	83%	82%	79%	79%	81%

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	Asset Replacement
Christ The King, Wallaceburg	43.32%	164	18,514	1,969,145	4,545,535
Georges P. Vanier, Chatham	16.26%	259	25,209	1,015,664	6,247,003
Good Shepherd, Thamesville	19.73%	187	23,950	1,022,840	5,183,018
Gregory A. Hogan, Sarnia	14.51%	426	30,645	1,325,245	9,136,402
Holy Family, Wallaceburg	25.27%	302	27,448	1,772,056	7,012,579
Holy Rosary, Wyoming **	20.34%	141	15,435	802,615	3,945,629
Holy Trinity, Sarnia	2.31%	478	48,513	233,412	10,115,344
Monsignor Uyen, Chatham	16.30%	354	29,106	1,290,120	7,915,859
Our Lady of Fatima, Chatham	22.94%	443	43,002	2,089,528	9,109,274
Sacred Heart, Port Lambton **	31.43%	141	18,772	1,240,050	3,945,629
Sacred Heart, Sarnia	24.18%	374	31,377	1,972,768	8,158,274
St. Agnes, Chatham	49.29%	187	20,516	2,554,825	5,183,018
St. Anne, Blenheim	10.84%	374	38,868	867,360	8,004,344
St. Anne, Sarnia	20.42%	328	40,957	1,545,672	7,569,043
St. Elizabeth, Wallaceburg	30.76%	236	25,371	1,845,482	5,998,792
St. John Fisher, Forest	13.70%	305	27,437	972,003	7,094,957
St. Joseph, Chatham	23.80%	210	22,916	1,324,128	5,564,517
St. Joseph, Corunna	33.82%	328	42,302	2,535,561	7,497,637
St. Joseph, Tilbury	15.62%	279	33,960	987,792	6,322,400
St. Matthew, Sarnia	1.24%	426	48,018	113,208	9,136,402
St. Michael, Bright's Grove	24.27%	328	34,197	1,836,757	7,569,043
St. Michael, Ridgetown	22.48%	256	24,208	1,359,384	6,046,752
St. Patrick's, Sarnia	8.84%	1,377	195,623	3,260,778	36,868,145
St. Peter Canisius, Watford	14.96%	213	21,657	870,345	5,818,606
St. Philip, Petrolia	20.62%	233	27,286	1,207,710	5,857,261
St. Ursula, Chatham	34.40%	374	29,655	2,753,616	8,004,344
St. Vincent, Chatham	39.89%	210	21,678	2,219,577	5,564,517
Ursuline College, Chatham	42.30%	1,662	188,713	18,054,350	42,680,950
TOTAL	23.05%	10,595	1,155,333	59,041,991	256,095,274

** OTG includes two classrooms in a portapak unit with a capacity value 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	Asset Replacement
St. Agnes, Chatham	49.29%	187	20,516	2,554,825	5,183,018
Christ The King, Wallaceburg	43.32%	164	18,514	1,969,145	4,545,535
Ursuline College, Chatham	42.30%	1,662	188,713	18,054,350	42,680,950
St. Vincent, Chatham	39.89%	210	21,678	2,219,577	5,564,517
St. Ursula, Chatham	34.40%	374	29,655	2,753,616	8,004,344
St. Joseph, Corunna	33.82%	328	42,302	2,535,561	7,497,637
Sacred Heart, Port Lambton **	31.43%	141	18,772	1,240,050	3,945,629
St. Elizabeth, Wallaceburg	30.76%	236	25,371	1,845,482	5,998,792
Holy Family, Wallaceburg	25.27%	302	27,448	1,772,056	7,012,579
St. Michael, Bright's Grove	24.27%	328	34,197	1,836,757	7,569,043
Sacred Heart, Sarnia	24.18%	374	31,377	1,972,768	8,158,274
St. Joseph, Chatham	23.80%	210	22,916	1,324,128	5,564,517
Our Lady of Fatima, Chatham	22.94%	443	43,002	2,089,528	9,109,274
St. Michael, Ridgetown	22.48%	256	24,208	1,359,384	6,046,752
St. Philip, Petrolia	20.62%	233	27,286	1,207,710	5,857,261
St. Anne, Sarnia	20.42%	328	40,957	1,545,672	7,569,043
Holy Rosary, Wyoming **	20.34%	141	15,435	802,615	3,945,629
Good Shepherd, Thamesville	19.73%	187	23,950	1,022,840	5,183,018
Monsignor Uyen, Chatham	16.30%	354	29,106	1,290,120	7,915,859
Georges P. Vanier, Chatham	16.26%	259	25,209	1,015,664	6,247,003
St. Joseph, Tilbury	15.62%	279	33,960	987,792	6,322,400
St. Peter Canisius, Watford	14.96%	213	21,657	870,345	5,818,606
Gregory A. Hogan, Sarnia	14.51%	426	30,645	1,325,245	9,136,402
St. John Fisher, Forest	13.70%	305	27,437	972,003	7,094,957
St. Anne, Blenheim	10.84%	374	38,868	867,360	8,004,344
St. Patrick's, Sarnia	8.84%	1,377	195,623	3,260,778	36,868,145
Holy Trinity, Sarnia	2.31%	478	48,513	233,412	10,115,344
St. Matthew, Sarnia	1.24%	426	48,018	113,208	9,136,402
TOTAL	23.05%	10,595	1,155,333	59,041,991	256,095,274

** OTG includes two classrooms in a portapak unit with a capacity value of 46 pupil places