

## ST. CLAIR CATHOLIC DISTRICT SCHOOL BOARD


**REPORT TO BOARD OF TRUSTEES**  
**October 27, 2020**

 Deb Crawford, Director of Education
 

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**SUBJECT:** Community Planning and Partnership Meeting & Capital Plan Update 2020-2021

**PREPARED BY:** Amy Janssens, Associate Director – Corporate Services & Treasurer

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**BACKGROUND:**

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

As part of this new provincial mandate, school boards are required to invite to the meeting our community partner organizations. Invitations to 34 organizations, as set out in *Sec. B Policy and Procedures – Student Accommodation and Boundary Review*, were sent by email from the Director's office on October 6, 2020. Representatives from those organizations, who have chosen to attend, are with us tonight virtually and we welcome them.

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

In addition, our community partners were invited to submit to the Board any information which they believe may be relevant to the capital plan. The deadline for submissions was October 20, 2020.

The Long-Term Capital Plan (LTCP) 2018-2022 provides:

- Background information with respect to SCCDSB's long-term capital needs and accommodation strategy; and
- A framework for decision making regarding SCCDSB facilities.

The LTCP 2018-2022 continues to provide direction related to accommodations and capital expenditures. In September of 2023, a full update of the LTCP is scheduled.

This report provides an update to specific data and information included in the LTCP 2018-2022:

- Enrolment Trends
- Facility Conditions
- Accommodation Strategy and Schedule

**REPORT:**  
**Community Planning and Partnership Meeting & Capital Plan Update 2020-2021**

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Enrolment Trends

Appendix 1 provides updated elementary and secondary enrolment projections up to the year 2029.

Appendix 2 provides updated elementary and secondary school capacity utilization.

Facility Conditions

Appendix 3 provides updated school facility data by school in alphabetical order. Appendix 4 provides the same information by FCI. The Capital Branch of the Ministry has confirmed that the assessed FCI is the figure used by the Ministry when determining funding approvals, therefore, administration has determined that capital planning, which is dependent on funding approvals, will align to the use of this same FCI.

Appendix 5 provides updated classroom inventory, including both surplus classrooms as well as closed classrooms.

Accommodation Strategy and Schedule

Appendix 6 provides a summary of the actions taken in 2019-2020 along with the updated 2020-2021 and 2021-2022 accommodation strategy. 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

**RECOMMENDATION:**

**That the St. Clair Catholic District School Board receive the report: *Community Planning and Partnership Meeting & Capital Plan Update 2020-2021* for information.**

## Appendix 1: Enrolment Projections

ELEMENTARY SCHOOL	OTG	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Chatham South	564	-	-	-	-	519	502	503	494	475	475	465
Christ The King, Wallaceburg	213	204	218	233	246	255	267	271	280	274	277	275
Georges P. Vanier, Chatham	259	242	246	240	237	School Closed						
Good Shepherd, Thamesville	187	94	94	95	94	102	100	96	89	84	84	83
Gregory A. Hogan, Sarnia	403	529	553	579	592	598	620	623	636	644	651	653
Holy Family, Wallaceburg	302	232	235	231	234	240	236	220	218	210	202	202
Holy Rosary, Wyoming	141	79	80	81	80	77	72	71	69	65	63	64
Holy Trinity, Sarnia	449	407	380	378	362	353	334	338	328	331	336	339
Monsignor Uyen, Chatham	354	305	306	309	304	307	306	296	303	304	313	318
Our Lady of Fatima, Chatham	420	317	School Closed									
Sacred Heart, Port Lambton*	141	122	126	127	130	128	122	115	111	110	112	112
Sacred Heart, Sarnia	374	335	336	326	319	301	293	296	300	308	305	308
St. Agnes, Chatham	187	111	School Closed									
St. Angela Merici, Chatham	564	-	581	566	566	563	546	527	507	510	506	506
St. Anne, Blenheim	374	365	375	381	390	393	402	409	426	423	422	414
St. Anne, Sarnia	308	369	381	403	408	424	417	416	418	416	432	428
St. Elizabeth, Wallaceburg	236	172	169	166	164	169	178	185	196	197	197	193
St. John Fisher, Forest	305	252	252	260	264	269	264	256	251	240	241	238
St. Joseph, Corunna	351	355	356	364	355	342	347	349	342	340	347	351
St. Joseph, Tilbury	256	151	153	159	156	155	144	140	140	139	132	127
St. Matthew, Sarnia	386	325	325	339	334	329	318	312	314	322	319	317
St. Michael, Bright's Grove	236	164	161	170	163	172	177	171	173	167	172	174
St. Michael, Ridgetown	210	167	166	164	166	165	163	162	147	144	146	135
St. Peter Canisius, Watford	213	201	193	197	189	183	179	171	169	172	172	173
St. Philip, Petrolia	233	228	239	250	255	253	245	242	247	243	234	228
St. Ursula, Chatham	374	312	298	291	285	School Closed						
St. Vincent, Chatham	210	150	School Closed									
<b>TOTAL</b>		<b>6188</b>	<b>6,223</b>	<b>6,309</b>	<b>6,293</b>	<b>6,297</b>	<b>6,232</b>	<b>6,169</b>	<b>6,158</b>	<b>6,118</b>	<b>6,138</b>	<b>6,103</b>

  

SECONDARY SCHOOL	OTG	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
St. Patrick's, Sarnia	1,410	1380	1,414	1,377	1,461	1,537	1,591	1,666	1,657	1,621	1,560	1,535
Ursuline College, Chatham	1,629	1218	1,223	1,195	1,152	1,120	1,111	1,124	1,117	1,130	1,106	1,101
<b>TOTAL</b>		<b>2598</b>	<b>2,636</b>	<b>2,572</b>	<b>2,613</b>	<b>2,657</b>	<b>2,702</b>	<b>2,790</b>	<b>2,774</b>	<b>2,750</b>	<b>2,666</b>	<b>2,637</b>

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

## Appendix 2: School Capacity Utilization

ELEMENTARY SCHOOL	OTG	Enrolment					Utilization				
		2019	2020	2023	2026	2029	2019	2020	2023	2026	2029
Chatham South	564	-	-	519	494	465	-	-	92%	88%	82%
Christ The King, Wallaceburg	213	204	218	255	280	275	96%	102%	120%	131%	129%
Georges P. Vanier, Chatham	259	242	246	School Closed			93%	95%	School Closed		
Good Shepherd, Thamesville	187	94	94	102	89	83	50%	50%	55%	48%	44%
Gregory A. Hogan, Sarnia**	403	529	553	598	636	653	131%	137%	91%	97%	99%
Holy Family, Wallaceburg	302	232	235	240	218	202	77%	78%	79%	72%	67%
Holy Rosary, Wyoming	141	79	80	77	69	64	56%	57%	55%	49%	45%
Holy Trinity, Sarnia	449	407	380	353	328	339	91%	85%	79%	73%	76%
Monsignor Uyen, Chatham ***	354	305	306	307	303	318	86%	86%	73%	72%	76%
Our Lady of Fatima, Chatham	420	317	School Closed				75%	School Closed			
Sacred Heart, Port Lambton*	141	122	126	128	111	112	87%	89%	91%	79%	79%
Sacred Heart, Sarnia	374	335	336	301	300	308	90%	90%	80%	80%	82%
St. Agnes, Chatham	187	111	School Closed				59%	School Closed			
St. Angela Merici, Chatham	564	-	581	563	507	506	-	103%	100%	90%	90%
St. Anne, Blenheim	374	365	375	393	426	414	98%	100%	105%	114%	111%
St. Anne, Sarnia	308	369	381	424	418	428	120%	124%	138%	136%	139%
St. Elizabeth, Wallaceburg	236	172	169	169	196	193	73%	72%	72%	83%	82%
St. John Fisher, Forest	305	252	252	269	251	238	83%	83%	88%	82%	78%
St. Joseph, Corunna	351	355	356	342	342	351	101%	101%	97%	97%	100%
St. Joseph, Tilbury	256	151	153	155	140	127	59%	60%	61%	55%	50%
St. Matthew, Sarnia	386	325	325	329	314	317	84%	84%	85%	81%	82%
St. Michael, Bright's Grove	236	164	161	172	173	174	69%	68%	73%	73%	74%
St. Michael, Ridgetown	210	167	166	165	147	135	80%	79%	79%	70%	64%
St. Peter Canisius, Watford	213	201	193	183	169	173	94%	91%	86%	79%	81%
St. Philip, Petrolia	233	228	239	253	247	228	98%	103%	109%	106%	98%
St. Ursula, Chatham	374	312	298	School Closed			83%	80%	School Closed		
St. Vincent, Chatham	210	150	School Closed				71%	School Closed			
<b>TOTAL</b>		6188	6,223	6,297	6,158	6,103	87%	91%	88%	86%	85%

SECONDARY SCHOOL	OTG	Enrolment					Utilization				
		2019	2020	2023	2026	2029	2019	2020	2023	2026	2029
St. Patrick's, Sarnia	1,410	1380	1,414	1,537	1,657	1,535	98%	100%	109%	118%	109%
Ursuline College, Chatham	1,629	1218	1,223	1,120	1,117	1,101	75%	75%	69%	69%	68%
<b>TOTAL</b>		2598	2,636	2,657	2,774	2,637	85%	87%	87%	91%	87%

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

\*\* School Capacity Utilization for 2023, 2026 and 2029 based on new school to be constructed with an OTG of 659

\*\*\* School Capacity Utilization for 2023, 2026 and 2029 based on current capacity of Our Lady of Fatima OTG of 420

### Appendix 3: School Facility Data (Alpha Listing)

SCHOOL NAME	Facility Condition Index (FCI)	OTG Capacity	Gross Floor Area (GFA - ft <sup>2</sup> )	5-Year Renewal Costs per VFA <sup>2</sup>	Asset Replacement	Last Assessment	Next Assessment
Christ The King, Wallaceburg	44.96%	213	18,514	2,362,119	5,253,519	2016	2021
Georges P. Vanier, Chatham	16.26%	259	25,209	1,015,664	6,247,003	2015	2020
Good Shepherd, Thamesville	19.53%	187	23,950	1,012,440	5,183,018	2015	2020
Gregory A. Hogan, Sarnia	24.71%	403	30,645	2,348,972	9,505,527	2016	2021
Holy Family, Wallaceburg	26.01%	302	27,448	1,824,056	7,012,579	2015	2020
Holy Rosary, Wyoming	28.73%	141	15,317	763,770	2,658,402	2015	2020
Holy Trinity, Sarnia	2.31%	449	48,513	233,412	10,115,344	2015	2020
Monsignor Uyen, Chatham	22.05%	354	29,106	1,745,640	7,915,859	2015	2020
Our Lady of Fatima, Chatham	22.78%	420	43,002	2,074,968	9,109,274	2015	2020
Sacred Heart, Port Lambton*	46.65%	141	16,404	1,240,050	2,658,402	2015	2020
Sacred Heart, Sarnia	54.19%	374	31,377	4,599,822	8,487,881	2016	2021
St. Agnes, Chatham**	57.56%	187	20,516	3,104,053	5,392,421	2016	n/a
St. Anne, Blenheim	9.99%	374	38,868	799,760	8,004,344	2015	2020
St. Anne, Sarnia	30.08%	308	40,957	2,628,256	8,737,630	2016	2021
St. Elizabeth, Wallaceburg	30.26%	236	25,371	2,364,888	7,814,165	2016	2021
St. John Fisher, Forest	15.41%	305	27,437	1,093,575	7,094,957	2015	2020
St. Joseph, Corunna	33.82%	351	42,302	2,535,561	7,497,637	2015	2020
St. Joseph, Tilbury	15.62%	256	33,960	987,792	6,322,400	2015	2020
St. Matthew, Sarnia	1.24%	386	48,018	113,208	9,136,402	2015	2020
St. Michael, Bright's Grove	29.50%	236	34,197	2,481,056	8,409,265	2016	2021
St. Michael, Ridgetown	22.48%	210	22,507	1,359,384	6,046,752	2015	2020
St. Patrick's, Sarnia	13.07%	1,410	195,623	5,116,910	39,146,396	2016	2021
St. Peter Canisius, Watford	14.96%	213	21,657	870,345	5,818,606	2015	2020
St. Philip, Petrolia	20.62%	233	27,286	1,207,710	5,857,261	2015	2020
St. Ursula, Chatham	34.18%	374	29,655	2,735,616	8,004,344	2015	2020
St. Vincent, Chatham**	45.00%	210	21,678	2,841,265	6,313,670	2016	n/a
Ursuline College, Chatham	40.62%	1,629	188,713	17,984,377	44,271,663	2016	2021
<b>TOTAL</b>	<b>26.14%</b>	<b>10,161</b>	<b>1,128,229</b>	<b>67,444,669</b>	<b>258,014,721</b>		

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

\*\* St. Agnes and St. Vincent schools have been closed as of June 30, 2020 and will not be included in future school condition assessments

#### Appendix 4: School Facility Data (FCI Listing)

SCHOOL NAME	Facility Condition Index (FCI)	OTG Capacity	Gross Floor Area (GFA - ft <sup>2</sup> )	5-Year Renewal Costs per VFA <sup>2</sup>	Asset Replacement	Last Assessment	Next Assessment
St. Agnes, Chatham**	57.56%	187	20,516	3,104,053	5,392,421	2016	n/a
Sacred Heart, Sarnia	54.19%	374	31,377	4,599,822	8,487,881	2016	2021
Sacred Heart, Port Lambton*	46.65%	141	16,404	1,240,050	2,658,402	2015	2020
St. Vincent, Chatham**	45.00%	210	21,678	2,841,265	6,313,670	2016	n/a
Christ The King, Wallaceburg	44.96%	213	18,514	2,362,119	5,253,519	2016	2021
Ursuline College, Chatham	40.62%	1,629	188,713	17,984,377	44,271,663	2016	2021
St. Ursula, Chatham	34.18%	374	29,655	2,735,616	8,004,344	2015	2020
St. Joseph, Corunna	33.82%	351	42,302	2,535,561	7,497,637	2015	2020
St. Elizabeth, Wallaceburg	30.26%	236	25,371	2,364,888	7,814,165	2016	2021
St. Anne, Sarnia	30.08%	308	40,957	2,628,256	8,737,630	2016	2021
St. Michael, Bright's Grove	29.50%	236	34,197	2,481,056	8,409,265	2016	2021
Holy Rosary, Wyoming	28.73%	141	15,317	763,770	2,658,402	2015	2020
Holy Family, Wallaceburg	26.01%	302	27,448	1,824,056	7,012,579	2015	2020
Gregory A. Hogan, Sarnia	24.71%	403	30,645	2,348,972	9,505,527	2016	2021
Our Lady of Fatima, Chatham	22.78%	420	43,002	2,074,968	9,109,274	2015	2020
St. Michael, Ridgetown	22.48%	210	22,507	1,359,384	6,046,752	2015	2020
Monsignor Uyen, Chatham	22.05%	354	29,106	1,745,640	7,915,859	2015	2020
St. Philip, Petrolia	20.62%	233	27,286	1,207,710	5,857,261	2015	2020
Good Shepherd, Thamesville	19.53%	187	23,950	1,012,440	5,183,018	2015	2020
Georges P. Vanier, Chatham	16.26%	259	25,209	1,015,664	6,247,003	2015	2020
St. Joseph, Tilbury	15.62%	256	33,960	987,792	6,322,400	2015	2020
St. John Fisher, Forest	15.41%	305	27,437	1,093,575	7,094,957	2015	2020
St. Peter Canisius, Watford	14.96%	213	21,657	870,345	5,818,606	2015	2020
St. Patrick's, Sarnia	13.07%	1,410	195,623	5,116,910	39,146,396	2016	2021
St. Anne, Blenheim	9.99%	374	38,868	799,760	8,004,344	2015	2020
Holy Trinity, Sarnia	2.31%	449	48,513	233,412	10,115,344	2015	2020
St. Matthew, Sarnia	1.24%	386	48,018	113,208	9,136,402	2015	2020
<b>TOTAL</b>	<b>26.14%</b>	<b>10,161</b>	<b>1,128,229</b>	<b>67,444,669</b>	<b>258,014,721</b>		

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

\*\* St. Agnes and St. Vincent schools have been closed as of June 30, 2020 and will not be included in future school condition assessment

## Appendix 5: Classroom Inventory

ELEMENTARY SCHOOL	Total Classrooms Available	Instruction Space	Other Board Needs	Child Care Leases	Total Classrooms Used	Surplus Classrooms 2019-20	Closed Classrooms
Christ The King, Wallaceburg	11	10	0	0	10	1	0
Georges P. Vanier, Chatham	11	10	0	0	10	1	0
Good Shepherd, Thamesville	8	5	0	0	5	3	2
Gregory A. Hogan, Sarnia	25	24	0	0	24	1	0
Holy Family, Wallaceburg	14	9	1	1	11	3	2
Holy Rosary, Wyoming	7	5	0	1	6	1	0
Holy Trinity, Sarnia	21	16	0	2	18	3	2
Monsignor Uyen, Chatham	15	13	0	0	13	2	1
Our Lady of Fatima, Chatham	21	0	0	3	3	18	0
Sacred Heart, Port Lambton	7	6	0	1	7	0	0
Sacred Heart, Sarnia	16	14	0	0	14	2	1
St. Angela Merici, Chatham	25	24	0	0	24	1	0
St. Anne, Blenheim	18	15	0	2	17	1	0
St. Anne, Sarnia	17	15	0	0	15	2	1
St. Elizabeth, Wallaceburg	13	7	0	3	10	3	2
St. John Fisher, Forest	14	11	0	2	13	1	0
St. Joseph, Corunna	15	15	0	0	15	0	0
St. Joseph, Tilbury	12	7	1	1	9	3	2
St. Matthew, Sarnia	18	13	1	1	15	3	2
St. Michael, Bright's Grove	11	7	2	1	10	1	0
St. Michael, Ridgetown	10	7	1	1	9	1	0
St. Peter Canisius, Watford	10	8	0	1	9	1	0
St. Philip, Petrolia	12	10	0	1	11	1	0
St. Ursula, Chatham	16	12	1	0	13	3	2
<b>TOTAL</b>	<b>347</b>	<b>263</b>	<b>7</b>	<b>21</b>	<b>291</b>	<b>56</b>	<b>17</b>

## Appendix 6: Accommodation Strategy Schedule

This schedule is subject to Pupil Accommodation Review final decisions by the Board of Trustees and funding approvals by the Ministry of Education.

### Budget Year 2019-2020

Planning Area	Accommodation Activities
E1: Sarnia	<ul style="list-style-type: none"> <li>Installed additional portable at Gregory A. Hogan</li> <li>Installed additional portable at St. Anne, Sarnia</li> <li>Submitted Land Priorities application to purchase land for Sacred Heart Replacement School (Ministry approval pending)</li> </ul>
E2: Lambton County	<ul style="list-style-type: none"> <li>Procured portable at St. Philip</li> </ul>
E3: Wallaceburg	<ul style="list-style-type: none"> <li>Submitted business case and capital funding application for portapak replacements at Christ the King (Ministry approval denied) and Sacred Heart, Port Lambton (Ministry approval received)</li> <li>Installed additional portable at Christ the King</li> </ul>
E4: Chatham	<ul style="list-style-type: none"> <li>Submitted Land Priorities application to purchase land for South Chatham Elementary School (Ministry approval received)</li> <li>Continue retrofit of Our Lady of Fatima</li> <li>Finished construction of St. Angela Merici</li> <li>Declared St. Joseph, Chatham, St. Vincent, St. Agnes and Monsignor Uyen surplus and initiated disposition process (Ontario Regulation 444/98)</li> <li>Sold St. Joseph school and property</li> </ul>
S2: Kent County – UCC	<ul style="list-style-type: none"> <li>Submitted business case and capital funding application for Ursuline College Replacement School (Ministry approval denied)</li> </ul>

### Budget Year 2020-2021

Planning Area	Accommodation Activities
E1: Sarnia	<ul style="list-style-type: none"> <li>Purchase property for Sacred Heart Replacement School</li> <li>Complete design of Sacred Heart Replacement School</li> <li>Procure additional portables for Gregory A. Hogan and St. Anne, Sarnia if required</li> </ul>
E2: Lambton County	<ul style="list-style-type: none"> <li>Install portable at St. Philip</li> <li>Procure additional portables for St. Joseph, Corunna and St. Philip, if required</li> </ul>
E3: Wallaceburg	<ul style="list-style-type: none"> <li>Complete design and begin construction of portapak replacement at Sacred Heart, Port Lambton</li> <li>Submit business case and capital funding application for portapak replacement at Christ the King</li> <li>Procure portables for Christ the King, if required</li> </ul>
E4: Chatham	<ul style="list-style-type: none"> <li>Consolidate students from St. Vincent, St. Agnes and Our Lady of Fatima to St. Angela Merici</li> <li>Complete design of South Chatham Elementary School</li> <li>Finish retrofit of Our Lady of Fatima</li> <li>Sell St. Agnes, St. Vincent and Monsignor Uyen schools and properties</li> </ul>
E5: Kent County	<ul style="list-style-type: none"> <li>Procure portables at St. Anne, Blenheim, if required</li> </ul>
S2: Kent County – UCC	<ul style="list-style-type: none"> <li>Submit business case and capital funding application for Ursuline College Replacement School</li> </ul>



**Budget Year 2021-2022**

<b>Planning Area</b>	<b>Accommodation Activities</b>
E1: Sarnia	<ul style="list-style-type: none"><li>• Begin construction of Sacred Heart Replacement School</li><li>• Procure additional portables for Gregory A. Hogan and St. Anne, Sarnia if required</li><li>• Declare Sacred Heart Sarnia surplus and initiate disposition process (Ontario Regulation 444/98)</li></ul>
E2: Lambton County	<ul style="list-style-type: none"><li>• Procure portables for St. Joseph, Corunna and St. Philip, if required</li></ul>
E3: Wallaceburg	<ul style="list-style-type: none"><li>• Complete construction of portapak replacement at Sacred Heart, Port Lambton</li><li>• Begin design and construction of portapak replacement at Christ the King</li><li>• Procure portables for Christ the King, if required</li><li>• Investigate accommodation review for Wallaceburg planning area</li></ul>
E4: Chatham	<ul style="list-style-type: none"><li>• Begin construction of South Chatham Elementary</li><li>• Sell Monsignor Uyen school property</li><li>• Declare Georges P. Vanier and St. Ursula surplus and initiate disposition process (Ontario Regulation 444/98)</li></ul>
E5: Kent County	<ul style="list-style-type: none"><li>• Procure portables at St. Anne, Blenheim, if required</li></ul>
S2: Kent County – UCC	<ul style="list-style-type: none"><li>• Submit land priorities application to purchase land for Ursuline College Replacement School</li><li>• Begin design of Ursuline College Replacement School</li></ul>