



Enclosure 7

2021-2022 Community Planning and Partnership Meeting & Capital Plan Update

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Date: **September 28, 2021**

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 13, 2021. 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 September 21, 2021.

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

Enrolment Trends

Appendix 1 provides updated elementary and secondary enrolment projections up to the year 2020.

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 2020-2021 along with the updated 2021-2022 and 2022-2023 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

Recommendations

That the St. Clair Catholic District School Board receive the report: 2021-2022 Community Planning and Partnership Meeting & Capital Plan Update, for information.

Appendix 1: Enrolment Projections

ELEMENTARY SCHOOL	OTG	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
Chatham South	564	0	0	496	485	473	476	465	440	443	439	446
Christ The King, Wallaceburg	213	208	216	223	226	234	241	253	252	257	261	265
Georges P. Vanier, Chatham	259	231	231	<i>School Closed</i>								
Good Shepherd, Thamesville	187	90	93	90	98	97	95	88	88	92	93	93
Gregory A. Hogan, Sarnia	403	531	552	558	562	570	575	592	608	629	643	648
Holy Family, Wallaceburg	302	237	235	242	249	253	242	237	229	217	210	210
Holy Rosary, Wyoming	141	84	87	90	90	90	93	94	94	96	102	99
Holy Trinity, Sarnia	449	380	381	366	361	340	341	326	324	324	322	331
Monsignor Uyen, Chatham	423	309	310	302	303	302	299	313	321	337	347	346
Sacred Heart, Port Lambton*	141	131	133	137	137	133	127	124	123	125	126	119
Sacred Heart, Sarnia	374	332	325	311	292	282	280	285	292	288	295	299
St. Angela Merici, Chatham	573	587	574	575	568	560	540	515	509	501	497	503
St. Anne, Blenheim	374	366	375	382	387	394	406	421	422	425	411	411
St. Anne, Sarnia	308	367	394	399	418	410	407	404	402	415	413	417
St. Elizabeth, Wallaceburg	236	163	164	160	169	179	184	194	195	191	186	196
St. John Fisher, Forest	282	259	267	277	283	285	281	281	274	281	283	266
St. Joseph, Corunna	351	350	357	351	340	348	352	341	337	345	351	348
St. Joseph, Tilbury	256	156	165	165	167	165	163	166	169	163	163	158
St. Matthew, Sarnia	386	297	319	314	309	299	294	299	308	304	303	311
St. Michael, Bright's Grove	236	153	157	148	152	156	150	149	141	146	146	147
St. Michael, Ridgetown	210	153	150	153	155	157	158	147	144	150	145	145
St. Peter Canisius, Watford	213	201	209	210	206	204	195	191	195	194	195	196
St. Philip, Petrolia	233	231	243	245	248	255	259	268	269	262	266	258
St. Ursula, Chatham	374	295	291	<i>School Closed</i>								
TOTAL		6,111	6,228	6,194	6,205	6,186	6,158	6,153	6,136	6,185	6,197	6,212

SECONDARY SCHOOL	OTG	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
St. Patrick's, Sarnia	1,410	1363	1342	1411	1461	1520	1599	1597	1561	1489	1436	1429
Ursuline College, Chatham	1,629	1229	1247	1229	1215	1210	1202	1194	1202	1167	1170	1136
TOTAL		2,591	2,588	2,640	2,676	2,729	2,800	2,790	2,763	2,656	2,607	2,565

* Includes non-permanent portapak capacity of 46 pupil places

Appendix 2: School Capacity Utilization

ELEMENTARY SCHOOL	OTG	Enrolment					Utilization				
		2020	2021	2024	2027	2030	2020	2021	2024	2027	2030
Chatham South	564	0	0	473	440	446	-	-	84%	78%	79%
Christ The King, Wallaceburg	213	208	216	234	252	265	98%	101%	110%	118%	124%
Georges P. Vanier, Chatham	259	231	231	School Closed			89%	89%	School Closed		
Good Shepherd, Thamesville	187	90	93	97	88	93	48%	50%	52%	47%	50%
Gregory A. Hogan, Sarnia**	403	531	552	570	608	648	132%	137%	86%	92%	98%
Holy Family, Wallaceburg	302	237	235	253	229	210	78%	78%	84%	76%	70%
Holy Rosary, Wyoming	141	84	87	90	94	99	60%	62%	64%	67%	70%
Holy Trinity, Sarnia	449	380	381	340	324	331	85%	85%	76%	72%	74%
Monsignor Uyen, Chatham	423	309	310	302	321	346	73%	73%	71%	76%	82%
Sacred Heart, Port Lambton*	141	131	133	133	123	119	93%	94%	94%	87%	84%
Sacred Heart, Sarnia	374	332	325	282	292	299	89%	87%	75%	78%	80%
St. Angela Merici, Chatham	573	587	574	560	509	503	-	100%	98%	89%	88%
St. Anne, Blenheim	374	366	375	394	422	411	98%	100%	105%	113%	110%
St. Anne, Sarnia	308	367	394	410	402	417	119%	128%	133%	131%	135%
St. Elizabeth, Wallaceburg	236	163	164	179	195	196	69%	69%	76%	83%	83%
St. John Fisher, Forest	282	259	267	285	274	266	92%	95%	101%	97%	94%
St. Joseph, Corunna	351	350	357	348	337	348	100%	102%	99%	96%	99%
St. Joseph, Tilbury	256	156	165	165	169	158	61%	64%	64%	66%	62%
St. Matthew, Sarnia	386	297	319	299	308	311	77%	83%	77%	80%	81%
St. Michael, Bright's Grove	236	153	157	156	141	147	65%	67%	66%	60%	62%
St. Michael, Ridgetown	210	153	150	157	144	145	73%	71%	75%	69%	69%
St. Peter Canisius, Watford	213	201	209	204	195	196	94%	98%	96%	92%	92%
St. Philip, Petrolia	233	231	243	255	269	258	99%	104%	109%	115%	111%
St. Ursula, Chatham	374	295	291	School Closed			79%	78%	School Closed		
TOTAL		6111	6,228	6,186	6,136	6,212	96%	90%	87%	86%	87%

SECONDARY SCHOOL	OTG	Enrolment					Utilization				
		2020	2021	2024	2027	2030	2020	2021	2024	2027	2030
St. Patrick's, Sarnia	1,410	1362.8	1,342	1,520	1,561	1,429	97%	95%	108%	111%	101%
Ursuline College, Chatham	1,629	1228.5	1,247	1,210	1,202	1,136	75%	77%	74%	74%	70%
TOTAL		2591.3	2,588	2,729	2,763	2,565	85%	85%	90%	91%	84%

* 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

Appendix 3: School Facility Data (Alpha Listing)

SCHOOL NAME	Facility Condition Index (FCI)	OTG Capacity	Gross Floor Area (GFA - ft ²)	5-Year Renewal Costs per VFA ²	Asset Replacement	Last Assessment	Next Assessment
Christ The King, Wallaceburg	44.96%	213	18,514	2,362,119	5,253,519	2016	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
Our Lady of Fatima, Chatham	22.78%	423	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. Angela Merici	0.00%	573	66,782	N/A**	N/A**	N/A**	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%	282	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
Ursuline College, Chatham	40.62%	1,629	188,713	17,984,377	44,271,663	2016	2021
TOTAL	25.07%	9,963	1,123,711	59,753,711	238,392,771		

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

** St. Angela Merici has not been assessed by VFA. 5-Year Renewal Costs and Asset Replacement will be presented when school has been assessed.

Appendix 4: School Facility Data (FCI Listing)

SCHOOL NAME	Facility Condition Index (FCI)	OTG Capacity	Gross Floor Area (GFA - ft ²)	5-Year Renewal Costs per VFA ²	Asset Replacement	Last Assessment	Next Assessment
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
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%	423	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
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%	282	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
St. Angela Merici	0.00%	573	66,782	N/A**	N/A**	N/A**	N/A**
TOTAL	25.07%	9,963	1,123,711	59,753,711	238,392,771		

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

** St. Angela Merici has not been assessed by VFA. 5-Year Renewal Costs and Asset Replacement will be presented when school has been assessed.

Appendix 5: Classroom Inventory

ELEMENTARY SCHOOL	Total Classrooms Available	Instruction Space	Other Board Needs	Child Care Leases	Total Classrooms Used	Surplus Classrooms 2021-22	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	23	0	0	23	2	0
Holy Family, Wallaceburg	14	9	2	1	12	2	0
Holy Rosary, Wyoming	7	5	0	1	6	1	0
Holy Trinity, Sarnia	21	16	0	2	18	3	0
Monsignor Uyen, Chatham	21	13	0	3	16	5	3
Sacred Heart, Port Lambton	7	6	0	1	7	0	0
Sacred Heart, Sarnia	16	13	0	0	13	3	0
St. Angela Merici, Chatham	25	23	0	0	23	2	1
St. Anne, Blenheim	19	17	0	2	19	0	0
St. Anne, Sarnia	18	15	1	0	16	2	0
St. Elizabeth, Wallaceburg	13	7	0	3	10	3	0
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	8	1	1	10	2	0
St. Matthew, Sarnia	18	14	1	1	16	2	0
St. Michael, Bright's Grove	11	7	2	1	10	1	0
St. Michael, Ridgetown	10	6	1	1	8	2	0
St. Peter Canisius, Watford	10	9	0	1	10	0	0
St. Philip, Petrolia	12	10	0	1	11	1	0
St. Ursula, Chatham	16	13	2	0	15	1	0
TOTAL	334	265	10	21	296	38	6

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 2020-2021

Planning Area	Accommodation Activities
E1: Sarnia	<ul style="list-style-type: none"> Installed additional portable at St. Anne, Sarnia Purchased land for Sacred Heart Replacement School
E2: Lambton County	<ul style="list-style-type: none"> Submitted business case and capital funding application for child care addition and renovation at St. Joseph, Corunna (Ministry approval pending) Submitted business case and capital funding application for child care expansion and school addition at St. Philip (Ministry approval pending)
E3: Wallaceburg	<ul style="list-style-type: none"> Submitted business case and capital funding application for portapak replacement at Christ the King (Ministry approval pending)
E4: Chatham	<ul style="list-style-type: none"> Received approval to purchase land for South Chatham Elementary School Completed retrofit of Our Lady of Fatima Opened St. Angela Merici Sold St. Agnes
E5: Kent County	<ul style="list-style-type: none"> Installed portable at St. Anne, Blenheim
S2: Kent County – UCC	<ul style="list-style-type: none"> Submitted business case and capital funding application for Ursuline College Replacement School (Ministry approval pending)

Budget Year 2021-2022

Planning Area	Accommodation Activities
E1: Sarnia	<ul style="list-style-type: none"> Complete design and begin construction of Sacred Heart Replacement School Procure additional portables for Gregory A. Hogan and St. Anne, Sarnia if required
E2: Lambton County	<ul style="list-style-type: none"> Procure additional portables for St. Joseph, Corunna and St. Philip, if required Begin design of child care addition and renovation at St. Joseph, Corunna Begin design of child care expansion and school addition at St. Philip
E3: Wallaceburg	<ul style="list-style-type: none"> Complete design and begin construction of portapak replacement at Sacred Heart, Port Lambton Begin design of portapak replacement at Christ the King Procure portables for Christ the King, if required
E4: Chatham	<ul style="list-style-type: none"> Complete purchase of land for South Chatham Elementary School Complete design and begin construction of South Chatham Elementary School Open newly retrofitted Monsignor Uyen in former Our Lady of Fatima school building Sell St. Vincent and Monsignor Uyen
E5: Kent County	<ul style="list-style-type: none"> Procure portables at St. Anne, Blenheim, if required
S2: Kent County – UCC	<ul style="list-style-type: none"> Submit land priorities application to purchase land for Ursuline College Replacement School Begin design of Ursuline College Replacement School

Budget Year 2022-2023

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