

REPORT TO BOARD OF TRUSTEES September 24, 2019

Deb Crawford, Director of Education

SUBJECT: Community Planning and Partnership Meeting & Capital Plan Update 2019-2020

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

BACKGROUND:

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

As part of this new provincial mandate, school boards are required to invite to the meeting our community partner organizations, which includes municipal governments, child welfare agencies, public health, colleges, universities and coterminous school boards. Invitations to 34 organizations, as set out in *Sec. B Policy and Procedures – Student Accommodation and Boundary Review*, were sent by email from the Director’s office on September 6, 2019. Representatives from those organizations, who have chosen to attend, are with us tonight and we welcome them here.

All usual aspects and Procedural By-Laws for our Regular Board Meetings will remain in place for this meeting. Therefore, our invited guests will have an opportunity to learn the details of the Board’s 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 to my attention.

In addition, our community partners were invited to submit to the Board any information which they believe may be relevant to the capital plan (i.e., local population projections, growth trends, community needs, etc.). The deadline for submissions was September 17, 2019.

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 – 2019-2020

Enrolment Trends

Appendix 1 provides updated elementary and secondary enrolment projections up to the year 2028.

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 2018-2019 along with the updated 2019-2020 and 2020-2021 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 2019-2020*, for information.

Appendix 1: Enrolment Projections

ELEMENTARY SCHOOL	OTG	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
Chatham South	564	-	-	-	510	500	480	461	459	453	436	439
Christ The King, Wallaceburg	213	195	207	220	235	247	258	271	275	282	273	272
Georges P. Vanier, Chatham	259	238	230	230	<i>School Closed</i>							
Good Shepherd, Thamesville	187	90	89	87	86	79	84	86	85	83	84	88
Gregory A. Hogan, Sarnia	403	503	523	542	564	571	581	601	603	614	620	630
Holy Family, Wallaceburg	302	220	219	218	212	213	216	216	209	211	211	209
Holy Rosary, Wyoming	141	80	80	80	78	79	79	78	80	80	80	81
Holy Trinity, Sarnia	449	415	410	391	390	383	379	374	383	377	381	389
Monsignor Uyen, Chatham	354	305	295	299	308	308	319	324	320	329	334	351
Our Lady of Fatima, Chatham	420	330	314	<i>School Closed</i>								
Sacred Heart, Port Lambton*	141	118	125	129	130	133	134	130	126	125	126	129
Sacred Heart, Sarnia	374	359	355	363	357	348	331	323	327	330	336	331
St. Agnes, Chatham	187	111	111	<i>School Closed</i>								
St. Angela Merici, Chatham	564	-	-	562	545	542	535	529	523	514	523	524
St. Anne, Blenheim	374	354	350	349	347	347	349	352	353	365	365	366
St. Anne, Sarnia	308	351	380	391	406	405	426	422	423	421	410	423
St. Elizabeth, Wallaceburg	236	162	164	157	154	150	152	156	159	168	168	168
St. John Fisher, Forest	305	244	256	260	270	277	279	273	264	258	246	245
St. Joseph, Corunna	351	351	359	361	365	360	351	357	360	352	346	363
St. Joseph, Tilbury	256	151	144	143	144	139	133	123	119	118	118	114
St. Matthew, Sarnia	386	336	337	342	354	344	334	315	304	304	306	305
St. Michael, Bright's Grove	236	159	159	152	157	149	156	160	154	155	153	159
St. Michael, Ridgetown	210	158	153	147	144	148	145	147	150	143	142	144
St. Peter Canisius, Watford	213	200	199	193	198	191	183	180	172	167	169	171
St. Philip, Petrolia	233	216	229	239	250	260	249	241	235	235	227	209
St. Ursula, Chatham	374	231	309	294	<i>School Closed</i>							
St. Vincent, Chatham	210	153	144	<i>School Closed</i>								
TOTAL		6030	6,141	6,149	6,204	6,173	6,153	6,119	6,083	6,084	6,054	6,110

SECONDARY SCHOOL	OTG	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
St. Patrick's, Sarnia	1,410	1379.7	1,408	1,429	1,399	1,481	1,556	1,618	1,694	1,702	1,698	1,636
Ursuline College, Chatham	1,629	1182.8	1,229	1,218	1,188	1,155	1,110	1,094	1,090	1,068	1,065	1,029
TOTAL		2562.5	2,636	2,647	2,586	2,636	2,667	2,712	2,784	2,770	2,763	2,664

* Includes non-permanent portapak capacity of 46 pupil places

Appendix 2: School Capacity Utilization

ELEMENTARY SCHOOL	OTG	Enrolment					Utilization				
		2018	2019	2022	2025	2028	2018	2019	2022	2025	2028
Chatham South	564	-	-	500	459	439	-	-	89%	81%	78%
Christ The King, Wallaceburg	213	195	207	247	275	272	92%	97%	116%	129%	128%
Georges P. Vanier, Chatham	259	238	230	School Closed			92%	89%	School Closed		
Good Shepherd, Thamesville	187	90	89	79	85	88	48%	48%	42%	45%	47%
Gregory A. Hogan, Sarnia**	403	503	523	571	603	630	125%	130%	87%	92%	96%
Holy Family, Wallaceburg	302	220	219	213	209	209	73%	73%	71%	69%	69%
Holy Rosary, Wyoming	141	80	80	79	80	81	57%	57%	56%	57%	57%
Holy Trinity, Sarnia	449	415	410	383	383	389	92%	91%	85%	85%	87%
Monsignor Uyen, Chatham ***	354	305	295	308	320	351	86%	83%	73%	76%	84%
Our Lady of Fatima, Chatham	420	330	314	School Closed			79%	75%	School Closed		
Sacred Heart, Port Lambton*	141	118	125	133	126	129	84%	89%	94%	89%	91%
Sacred Heart, Sarnia	374	359	355	348	327	331	96%	95%	93%	87%	89%
St. Agnes, Chatham	187	111	111	School Closed			59%	59%	School Closed		
St. Angela Merici, Chatham	564	-	-	542	523	524	-	-	96%	93%	93%
St. Anne, Blenheim	374	354	350	347	353	366	95%	94%	93%	94%	98%
St. Anne, Sarnia	308	351	380	405	423	423	114%	123%	131%	137%	137%
St. Elizabeth, Wallaceburg	236	162	164	150	159	168	69%	69%	64%	67%	71%
St. John Fisher, Forest	305	244	256	277	264	245	80%	84%	91%	87%	80%
St. Joseph, Corunna	351	351	359	360	360	363	100%	102%	103%	103%	103%
St. Joseph, Tilbury	256	151	144	139	119	114	59%	56%	54%	46%	45%
St. Matthew, Sarnia	386	336	337	344	304	305	87%	87%	89%	79%	79%
St. Michael, Bright's Grove	236	159	159	149	154	159	67%	67%	63%	65%	67%
St. Michael, Ridgetown	210	158	153	148	150	144	75%	73%	70%	71%	69%
St. Peter Canisius, Watford	213	200	199	191	172	171	94%	93%	90%	81%	80%
St. Philip, Petrolia	233	216	229	260	235	209	93%	98%	112%	101%	90%
St. Ursula, Chatham	374	231	309	School Closed			62%	83%	School Closed		
St. Vincent, Chatham	210	153	144	School Closed			73%	69%	School Closed		
TOTAL		6030	6,141	5,673	5,624	5,671	85%	89%	79%	79%	79%

SECONDARY SCHOOL	OTG	Enrolment					Utilization				
		2018	2019	2022	2025	2028	2018	2019	2022	2025	2028
St. Patrick's, Sarnia	1,410	1379.7	1,408	1,481	1,694	1,636	98%	100%	105%	120%	116%
Ursuline College, Chatham	1,629	1182.8	1,229	1,155	1,090	1,029	73%	75%	71%	67%	63%
TOTAL		2562.5	2,636	2,636	2,784	2,664	84%	87%	87%	92%	88%

* Includes non-permanent portapak capacity of 46 pupil places

Appendix 3: School Facility Data (Alpha Listing)

SCHOOL NAME	Facility Condition Index (FCI)	OTG Capacity	Gross Floor Area (GFA - ft ²)	5-Year Renewal Costs per VFA ²	Asset Replacement	Last Assessment	Next Assessment
Christ The King, Wallaceburg	44.96%	213	18,514	2,362,119	5,253,519	2016	2020
Georges P. Vanier, Chatham	16.26%	259	25,209	1,015,664	6,247,003	2015	2019
Good Shepherd, Thamesville	19.53%	187	23,950	1,012,440	5,183,018	2015	2019
Gregory A. Hogan, Sarnia	24.71%	403	30,645	2,348,972	9,505,527	2016	2020
Holy Family, Wallaceburg	26.01%	302	27,448	1,824,056	7,012,579	2015	2019
Holy Rosary, Wyoming	28.73%	141	15,317	763,770	2,658,402	2015	2019
Holy Trinity, Sarnia	2.31%	449	48,513	233,412	10,115,344	2015	2019
Monsignor Uyen, Chatham	22.05%	354	29,106	1,745,640	7,915,859	2015	2019
Our Lady of Fatima, Chatham	22.78%	420	43,002	2,074,968	9,109,274	2015	2019
Sacred Heart, Port Lambton*	46.65%	141	16,404	1,240,050	2,658,402	2015	2019
Sacred Heart, Sarnia	54.19%	374	31,377	4,599,822	8,487,881	2016	2020
St. Agnes, Chatham	57.56%	187	20,516	3,104,053	5,392,421	2016	2020
St. Anne, Blenheim	9.99%	374	38,868	799,760	8,004,344	2015	2019
St. Anne, Sarnia	30.08%	308	40,957	2,628,256	8,737,630	2016	2020
St. Elizabeth, Wallaceburg	30.26%	236	25,371	2,364,888	7,814,165	2016	2020
St. John Fisher, Forest	15.41%	305	27,437	1,093,575	7,094,957	2015	2019
St. Joseph, Corunna	33.82%	351	42,302	2,535,561	7,497,637	2015	2019
St. Joseph, Tilbury	15.62%	256	33,960	987,792	6,322,400	2015	2019
St. Matthew, Sarnia	1.24%	386	48,018	113,208	9,136,402	2015	2019
St. Michael, Bright's Grove	29.50%	236	34,197	2,481,056	8,409,265	2016	2020
St. Michael, Ridgetown	22.48%	210	22,507	1,359,384	6,046,752	2015	2019
St. Patrick's, Sarnia	13.07%	1,410	195,623	5,116,910	39,146,396	2016	2020
St. Peter Canisius, Watford	14.96%	213	21,657	870,345	5,818,606	2015	2019
St. Philip, Petrolia	20.62%	233	27,286	1,207,710	5,857,261	2015	2019
St. Ursula, Chatham	34.18%	374	29,655	2,735,616	8,004,344	2015	2019
St. Vincent, Chatham	45.00%	210	21,678	2,841,265	6,313,670	2016	2020
Ursuline College, Chatham	40.62%	1,629	188,713	17,984,377	44,271,663	2016	2020
TOTAL	26.14%	10,161	1,128,229	67,444,669	258,014,721		

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

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

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

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	10	9	0	0	9	1	0
Georges P. Vanier, Chatham	11	9	0	0	9	2	1
Good Shepherd, Thamesville	8	5	0	0	5	3	2
Gregory A. Hogan, Sarnia	24	22	0	0	22	2	1
Holy Family, Wallaceburg	14	9	1	1	11	3	2
Holy Rosary, Wyoming	7	5	0	1	6	1	0
Holy Trinity, Sarnia	21	17	0	2	19	2	1
Monsignor Uyen, Chatham	15	13	0	0	13	2	1
Our Lady of Fatima, Chatham	21	14	1	3	18	3	2
Sacred Heart, Port Lambton	7	6	0	1	7	0	0
Sacred Heart, Sarnia	16	14	0	0	14	2	1
St. Agnes, Chatham	8	5	0	0	5	3	2
St. Anne, Blenheim	18	16	0	2	18	0	0
St. Anne, Sarnia	16	15	0	0	15	1	0
St. Elizabeth, Wallaceburg	13	8	0	3	11	2	1
St. John Fisher, Forest	14	10	0	2	12	2	1
St. Joseph, Corunna	15	15	0	0	15	0	0
St. Joseph, Tilbury	12	6	1	1	8	4	3
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	11	9	0	1	10	1	0
St. Ursula, Chatham	16	13	1	0	14	2	1
St. Vincent, Chatham	10	6	0	1	7	3	2
TOTAL	336	261	8	22	291	45	23

Appendix 5: 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. The dates represent start date of each item.

Budget Year 2018-2019

Planning Area	Accommodation Activities
E1: Sarnia	<ul style="list-style-type: none"> Installed additional portable at Gregory A. Hogan Installed additional portable at St. Anne, Sarnia Continued to assess property options for Sacred Heart Replacement School
E3: Wallaceburg	<ul style="list-style-type: none"> Installed additional portable at Christ the King
E4: Chatham	<ul style="list-style-type: none"> Continued to assess property options for Chatham South Elementary School Began construction of St. Angela Merici Closed St. Joseph, Chatham

Budget Year 2019-2020

Planning Area	Accommodation Activities
E1: Sarnia	<ul style="list-style-type: none"> Purchase property for Sacred Heart Replacement School Begin design 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 portables for St. Joseph, Corunna, if required
E3: Wallaceburg	<ul style="list-style-type: none"> Submit business case and capital funding application for portapak replacements at Christ the King and Sacred Heart, Port Lambton Begin design of portapak replacement at Christ the King and Sacred Heart, Port Lambton Procure portables for Christ the King, if required Expand school yard at Christ the King
E4: Chatham	<ul style="list-style-type: none"> Purchase property for South Chatham Elementary School Begin design construction of South Chatham Elementary School Finish construction and prepare St. Angela Merici for opening Close Our Lady of Fatima, St. Agnes and St. Vincent schools. Sell St. Joseph, Chatham school property
S2: Kent County – UCC	<ul style="list-style-type: none"> Submit business case and capital funding application for Ursuline College Replacement School

Budget Year 2020-2021

Planning Area	Accommodation Activities
E1: Sarnia	<ul style="list-style-type: none"> Procure additional portables for Gregory A. Hogan and St. Anne, Sarnia if required
E2: Lambton County	<ul style="list-style-type: none"> Procure portables for St. Joseph, Corunna, if required
E3: Wallaceburg	<ul style="list-style-type: none"> Procure portables for Christ the King, if required
E4: Chatham	<ul style="list-style-type: none"> Open St. Angela Merici Finish retrofit of Our Lady of Fatima Close Monsignor Uyen
S2: Kent County – UCC	<ul style="list-style-type: none"> Begin design and construction of Ursuline College Replacement School