



Date: **September 27, 2022**

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Subject: **2022-2023 Community Planning and Partnership Meeting & Capital Plan Update**

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 August 17, 2022, and a follow up message was sent by email on September 6, 2022. Representatives from those organizations, who have chosen to attend, are with us tonight 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 20, 2022.

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 2031.

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.

Appendix 6 provides school gross floor area and total play area per pupil.

Accommodation Strategy and Schedule

Appendix 7 provides a summary of the actions taken in 2021-2022 along with the updated 2022-2023 and 2023-2024 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: *2022-2023 Community Planning and Partnership Meeting & Capital Plan Update* for information.

Appendix 1: Enrolment Projections

ELEMENTARY SCHOOL	OTG	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
Chatham South	564	0	0	0	509	523	501	472	462	447	447	442
Christ The King, Wallaceburg	213	205	204	200	205	202	214	214	219	227	234	241
Georges P. Vanier, Chatham	259	225	216	217	<i>School Closed</i>							
Good Shepherd, Thamesville	187	89	86	94	94	98	96	95	99	96	90	92
Gregory A. Hogan, Sarnia	403	540	542	546	552	540	560	576	596	614	626	644
Holy Family, Wallaceburg	302	217	220	221	220	215	216	211	207	204	203	206
Holy Rosary, Wyoming	141	89	94	98	102	108	109	106	104	106	95	93
Holy Trinity, Sarnia	449	379	369	361	346	351	339	338	339	336	345	337
Monsignor Uyen, Chatham	423	306	304	309	306	292	304	312	328	341	341	351
Sacred Heart, Port Lambton*	141	126	131	133	131	129	128	129	133	134	125	134
Sacred Heart, Sarnia	374	331	316	298	279	277	281	283	279	284	284	280
St. Angela Merici, Chatham	573	580	585	582	585	587	563	554	532	511	504	482
St. Anne, Blenheim	374	374	393	406	415	428	439	437	441	431	439	432
St. Anne, Sarnia	308	378	373	385	373	374	372	371	383	385	390	388
St. Elizabeth, Wallaceburg	236	175	175	182	192	199	206	199	190	179	183	181
St. John Fisher, Forest	282	275	287	292	293	286	284	273	279	281	260	257
St. Joseph, Corunna	351	356	351	343	349	355	340	337	339	341	340	332
St. Joseph, Tilbury	256	174	180	185	192	201	206	210	203	198	184	179
St. Matthew, Sarnia	386	324	319	318	311	308	316	327	329	334	340	341
St. Michael, Bright's Grove	236	171	170	183	193	187	182	167	170	167	167	158
St. Michael, Ridgetown	210	143	144	148	150	154	147	148	151	146	144	144
St. Peter Canisius, Watford	213	199	199	194	194	186	186	194	198	203	209	207
St. Philip, Petrolia	233	221	218	215	211	215	225	230	229	236	232	239
St. Ursula, Chatham	374	308	307	309	<i>School Closed</i>							
TOTAL		6,185	6,183	6,219	6,202	6,215	6,214	6,183	6,210	6,201	6,182	6,160

SECONDARY SCHOOL	OTG	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
St. Patrick's, Sarnia	1,410	1274	1383	1422	1474	1558	1554	1527	1451	1390	1387	1406
Ursuline College, Chatham	1,629	1218	1268	1271	1292	1286	1267	1274	1258	1271	1259	1253
TOTAL		2,491	2,651	2,693	2,766	2,844	2,821	2,801	2,709	2,661	2,646	2,659

* Includes non-permanent portapak capacity of 46 pupil places

Appendix 2: School Capacity Utilization

ELEMENTARY SCHOOL	OTG	Enrolment					Utilization				
		2021	2022	2025	2028	2031	2021	2022	2025	2028	2031
Chatham South	564	0	0	523	462	442	-	-	93%	82%	78%
Christ The King, Wallaceburg	213	205	204	202	219	241	96%	96%	95%	103%	113%
Georges P. Vanier, Chatham	259	225	216	<i>School Closed</i>			87%	83%	<i>School Closed</i>		
Good Shepherd, Thamesville	187	89	86	98	99	92	48%	46%	52%	53%	49%
Gregory A. Hogan, Sarnia**	403	540	542	540	596	644	134%	134%	82%	90%	98%
Holy Family, Wallaceburg	302	217	220	215	207	206	72%	73%	71%	69%	68%
Holy Rosary, Wyoming	141	89	94	108	104	93	63%	67%	77%	74%	66%
Holy Trinity, Sarnia	449	379	369	351	339	337	84%	82%	78%	76%	75%
Monsignor Uyen, Chatham	423	306	304	292	328	351	72%	72%	69%	78%	83%
Sacred Heart, Port Lambton*	141	126	131	129	133	134	89%	93%	91%	94%	95%
Sacred Heart, Sarnia	374	331	316	277	279	280	89%	84%	74%	75%	75%
St. Angela Merici, Chatham	573	580	585	587	532	482	101%	102%	102%	93%	84%
St. Anne, Blenheim	374	374	393	428	441	432	100%	105%	114%	118%	116%
St. Anne, Sarnia	308	378	373	374	383	388	123%	121%	121%	124%	126%
St. Elizabeth, Wallaceburg	236	175	175	199	190	181	74%	74%	84%	81%	77%
St. John Fisher, Forest	282	275	287	286	279	257	98%	102%	101%	99%	91%
St. Joseph, Corunna	351	356	351	355	339	332	101%	100%	101%	97%	95%
St. Joseph, Tilbury	256	174	180	201	203	179	68%	70%	79%	79%	70%
St. Matthew, Sarnia	386	324	319	308	329	341	84%	83%	80%	85%	88%
St. Michael, Bright's Grove	236	171	170	187	170	158	72%	72%	79%	72%	67%
St. Michael, Ridgetown	210	143	144	154	151	144	68%	69%	73%	72%	69%
St. Peter Canisius, Watford	213	199	199	186	198	207	93%	93%	87%	93%	97%
St. Philip, Petrolia	233	221	218	215	229	239	95%	94%	92%	98%	103%
St. Ursula, Chatham	374	308	307	<i>School Closed</i>			82%	82%	<i>School Closed</i>		
TOTAL		6,185	6,183	6,215	6,210	6,160	89%	89%	87%	87%	86%

SECONDARY SCHOOL	OTG	Enrolment					Utilization				
		2021	2022	2025	2028	2031	2021	2022	2025	2028	2031
St. Patrick's, Sarnia	1,410	1,274	1,383	1,558	1,451	1,406	90%	98%	110%	103%	100%
Ursuline College, Chatham	1,629	1,218	1,268	1,286	1,258	1,253	75%	78%	79%	77%	77%
TOTAL		2,491	2,651	2,844	2,709	2,659	82%	87%	94%	89%	87%

* Includes non-permanent portapak capacity of 46 pupil places

** School Capacity Utilization for 2025, 2028 and 2031 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	9	0	0	9	2	0
Georges P. Vanier, Chatham	11	9	0	0	9	2	0
Good Shepherd, Thamesville	8	5	0	0	5	3	2
Gregory A. Hogan, Sarnia	24	23	0	0	23	1	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	9	6	0	1	7	2	0
Sacred Heart, Sarnia	16	13	0	0	13	3	0
St. Angela Merici, Chatham	25	24	0	0	24	1	0
St. Anne, Blenheim	20	18	0	2	20	0	0
St. Anne, Sarnia	16	15	0	0	15	1	0
St. Elizabeth, Wallaceburg	13	7	0	4	11	2	0
St. John Fisher, Forest	15	13	0	2	15	0	0
St. Joseph, Corunna	15	15	0	0	15	0	0
St. Joseph, Tilbury	12	7	1	1	9	3	0
St. Matthew, Sarnia	18	15	0	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	11	10	0	1	11	0	0
St. Ursula, Chatham	16	13	1	0	14	2	0
TOTAL	334	267	7	22	296	38	5

Appendix 6: Property Data Per Pupil

ELEMENTARY SCHOOLS	OTG	2021	GROSS FLOOR AREA			TOTAL PLAY AREA		
			GFA (ft ²)	GFA PER OTG	GFA PER FTE	TOTAL PLAY AREA (ft ²)	TOTAL PLAY AREA PER OTG (ft ²)	TOTAL PLAY AREA PER FTE (ft ²)
Christ The King, Wallaceburg	213	205	18,514	87	90	131,188	616	640
Georges P. Vanier, Chatham	259	225	25,209	97	112	164,060	633	729
Good Shepherd, Thamesville	187	89	23,950	128	269	126,295	675	1,419
Gregory A. Hogan, Sarnia	403	540	30,645	76	57	183,742	456	340
Holy Family, Wallaceburg	302	216	27,448	91	127	208,511	690	965
Holy Rosary, Wyoming	141	89	15,317	109	172	168,818	1,197	1,897
Holy Trinity, Sarnia	449	378	48,513	108	128	140,947	314	373
Monsignor Uyen, Chatham	423	305	43,002	102	141	288,062	681	944
Sacred Heart, Port Lambton*	141	125	16,404	116	131	154,452	1,095	1,236
Sacred Heart, Sarnia	374	330	31,377	84	95	93,785	251	284
St. Angela Merici, Chatham	573	576	66,782	117	116	200,780	350	349
St. Anne, Blenheim	374	373	38,868	104	104	257,561	689	691
St. Anne, Sarnia	308	378	40,957	133	108	216,668	703	573
St. Elizabeth, Wallaceburg	236	174	25,371	108	146	505,616	2,142	2,906
St. John Fisher, Forest	282	275	27,437	97	100	84,482	300	307
St. Joseph, Corunna	351	353	42,302	121	120	221,328	631	627
St. Joseph, Tilbury	256	174	33,960	133	195	192,763	753	1,108
St. Matthew, Sarnia	386	324	48,018	124	148	156,843	406	484
St. Michael, Bright's Grove	236	171	34,197	145	200	140,248	594	820
St. Michael, Ridgetown	210	141	22,507	107	160	306,827	1,461	2,176
St. Peter Canisius, Watford	213	199	21,657	102	109	107,970	507	543
St. Philip, Petrolia	233	221	27,286	117	123	95,002	408	430
St. Ursula, Chatham	374	308	29,655	79	96	143,930	385	467

SECONDARY SCHOOLS	OTG	2,021	GROSS FLOOR AREA			TOTAL PLAY AREA		
			GFA (ft ²)	GFA PER OTG	GFA PER FTE	TOTAL PLAY AREA (ft ²)	TOTAL PLAY AREA PER OTG (ft ²)	TOTAL PLAY AREA PER FTE (ft ²)
St. Patrick High School	1,410	1,268	195,623	139	154	535,680	380	423
Ursuline College, Chatham	1,629	1,207	188,713	116	156	441,011	271	365

* Includes non-permanent portapak capacity of 46 pupil places

Appendix 7: 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 2021-2022

Planning Area	Accommodation Activities
E1: Sarnia	<ul style="list-style-type: none">• Completed design and began construction of New Gregory A. Hogan School• Submitted business case and capital funding application for Gregory A. Hogan Renovation and Gymnasium Addition (application not successful)• Relocated portables from Gregory A Hogan and St. Anne, Sarnia to other schools within Board.
E2: Lambton County	<ul style="list-style-type: none">• Relocated portable from St. Philip to St. John Fisher
E3: Wallaceburg	<ul style="list-style-type: none">• Submitted business case and capital funding application for portapak replacement at Christ the King (application not successful)• Completed design and began construction of portapak replacement at Sacred Heart, Port Lambton• Relocated two portables to Sacred Heart, Port Lambton for duration of construction
E4: Chatham	<ul style="list-style-type: none">• Opened newly retrofitted Monsignor Uyen in former Our Lady of Fatima school• Completed purchase of land for South Chatham Elementary School• Completed design and began construction of South Chatham Elementary School• Sold St. Vincent
E5: Kent County	<ul style="list-style-type: none">• Relocated portable to St. Anne, Blenheim• Submitted business case and capital funding application for St. Anne, Blenheim Addition (application not successful)
S2: Kent County – UCC	<ul style="list-style-type: none">• Submitted business case and capital funding application for Ursuline College Replacement School (application not successful)

Appendix 7: 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 2022-2023

Planning Area	Accommodation Activities
E1: Sarnia	<ul style="list-style-type: none">• Continue construction of New Gregory A. Hogan School• Investigate options with Ministry to begin design of Gregory A. Hogan Renovation and Gymnasium Addition• Declare Sacred Heart Sarnia surplus and initiate disposition process (Ontario Regulation 444/98)• Review portable accommodation needs for planning area
E2: Lambton County	<ul style="list-style-type: none">• Submit business case and capital funding application for child care addition and renovation at St. Joseph, Corunna• Submit business case and capital funding application for child care expansion and school addition at St. Philip• Review yard space and investigate potential enhancements at St. John Fisher• Review portable accommodation needs for planning area
E3: Wallaceburg	<ul style="list-style-type: none">• Complete construction of portapak replacement at Sacred Heart, Port Lambton• Submit business case and capital funding application for portapak replacement at Christ the King• Review portable accommodation needs for planning area
E4: Chatham	<ul style="list-style-type: none">• Continue construction of South Chatham Elementary School• Sell Monsignor Uyen• Declare Georges P. Vanier and St. Ursula surplus and initiate disposition process (Ontario Regulation 444/98)• Review portable accommodation needs for planning area
E5: Kent County	<ul style="list-style-type: none">• Submit business case and capital funding application for St. Anne, Blenheim Addition• Review portable accommodation needs for planning area
S2: Kent County – UCC	<ul style="list-style-type: none">• Submitted business case and capital funding application for Ursuline College Replacement School

Appendix 7: 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 2023-2024

Planning Area	Accommodation Activities
E1: Sarnia	<ul style="list-style-type: none">• Complete construction and open New Gregory A. Hogan School• Complete construction of Gregory A Hogan Renovation and Gymnasium Addition• Review portable accommodation needs for planning area
E2: Lambton County	<ul style="list-style-type: none">• Review portable accommodation needs for planning area• 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">• Open child care and newly renovated space at Sacred Heart, Port Lambton• Begin design of portapak replacement at Christ the King• Review portable accommodation needs for planning area• Investigate accommodation review for Wallaceburg planning area
E4: Chatham	<ul style="list-style-type: none">• Complete construction of South Chatham Elementary School• Review portable accommodation needs for planning area
E5: Kent County	<ul style="list-style-type: none">• Begin design for St. Anne, Blenheim Addition• Review portable accommodation needs for planning area
S2: Kent County – UCC	<ul style="list-style-type: none">• Begin design of Ursuline College Replacement School