



St. Clair Catholic
District School Board



Long Term Capital Plan

2024-2028

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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.

The LTCP 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. 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.

The LTCP Guiding Principles will provide a framework for decision making, which is a key component in the development and implementation of the LTCP. 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; and
- 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
- Business case development for Ministry funding applications
- New school construction/additions
- Portable allocations
- Land purchases
- Disposal of properties

Accommodation planning is dynamic, therefore the LTCP 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 fall 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 LTCP.

Update	Date
<i>Full Update</i>	Fall 2024 (Current Report)
Annual Update	Fall 2025
Annual Update	Fall 2026
Annual Update	Fall 2027
Annual Update	Fall 2028
<i>Full Update</i>	Fall 2029
Annual Update	Fall 2030
Annual Update	Fall 2031

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

- Enrolment Projections
- School Facility Data
- Accommodation Strategy and Schedule Update



Section 2: Long Term Capital Plan Guiding Principles

In order to ensure that 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 LTCP.

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
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 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. Accessibility will be considered in facility planning and accommodation
6. 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)
7. School facilities have flexible learning environments including adaptive and flexible use of spaces
8. 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

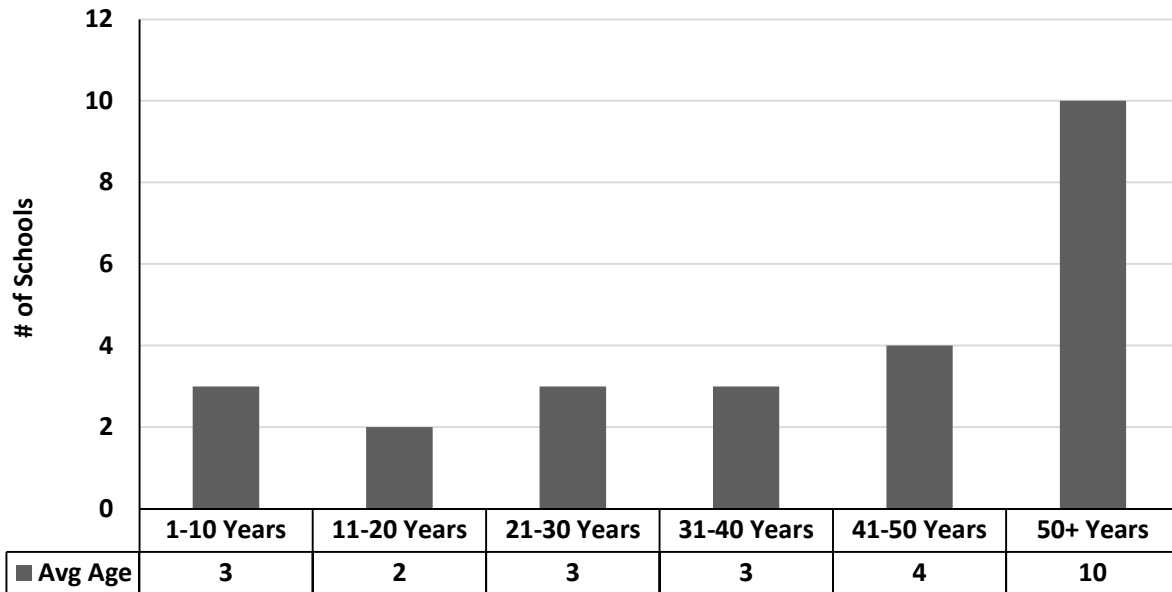


Section 3: SCCDSB Facilities at a Glance

Age of Facilities

There are currently 22 elementary schools and 2 active secondary schools in operation at SCCDSB. In total, there are 24 active schools, with 1.18 million square feet of space. The schools range in age from 1 years to 70 years. Currently, the Board has 5 schools that were originally constructed in the last 15 years, and 10 schools that were originally constructed 50 or more years ago during the baby boom era (1946 to 1968). Below is a graph that depicts the number of SCCDSB schools whose average age falls within the defined parameters. The average age of schools is determined using the weighted average of original construction and any subsequent additions.

Average Age of Schools (Sept 2024)



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	43	1965	1982, 1985, 1988, 2000
Good Shepherd	Thamesville	E	56	1960	1962, 1970, 2005
Gregory A. Hogan	Sarnia	E	0	2024	
Holy Family	Wallaceburg	E	60	1950	1952, 1961, 1964, 1965, 1968, 1990, 1993
Holy Rosary	Wyoming	E	59	1957	1962, 1966
Holy Trinity	Sarnia	E	14	2010	
Monsignor Uyen	Chatham	E	41	1978	1987, 2018, 2020
Sacred Heart	Port Lambton	E	55	1958	1964, 1972, 1994, 2021, 2022, 2023, 2024
Sacred Heart (Lecaron Ave.)*	Sarnia	E	63	1948	1955, 1962, 1964, 1968, 1973
Sacred Heart (Hogan Dr.)	Sarnia	E	36	1977	1999, 2014
St. Angela Merici	Chatham	E	4	2020	
St. Anne	Blenheim	E	29	1992	2009
St. Anne	Sarnia	E	28	1996	2006
St. Elizabeth	Wallaceburg	E	50	1956	1963, 1968, 1990, 1994, 2006, 2013
St. John Fisher	Forest	E	54	1960	1963, 1965, 1972, 1986, 2006
St. Joseph	Corunna	E	30	1991	2006, 2017
St. Joseph	Tilbury	E	45	1964	1967, 1983, 1993, 1995, 1997
St. Matthew	Sarnia	E	14	2010	
St. Michael	Bright's Grove	E	33	1985	2000
St. Michael	Ridgetown	E	57	1955	1959, 1962, 1966, 1969, 1989, 2003
St. Peter Canisius	Watford	E	51	1959	1964, 1969, 2002, 2006, 2013
St. Philip	Petrolia	E	56	1956	1958, 1963, 1973, 1999, 2006
St. Teresa of Calcutta	Chatham	E	0	2024	
St. Patrick's	Sarnia	S	23	1996	2014
Ursuline College	Chatham	S	47	1957	1959, 1987, 1991, 1999, 2002, 2004

*To be closed June 2025.



School Closures and Builds

Since 1998 (Board amalgamation), SCCDSB has closed 1 secondary school and 21 elementary schools. During this same period 5 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	1999
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
16	St. Joseph	Chatham	E	2019
17	St. Vincent	Chatham	E	2020
18	St. Agnes	Chatham	E	2020
19	Monsignor Uyen (Lark Street)	Chatham	E	2020
20	St. Ursula	Chatham	E	2024
21	George P. Vanier	Chatham	E	2024

#	Schools Built since 1998	Location	Panel	Opened
1	Holy Trinity	Sarnia	E	2010
2	St. Matthew	Sarnia	E	2010
3	St. Angela Merici	Chatham	E	2020
4	Gregory A. Hogan	Sarnia	E	2024
5	St. Teresa of Calcutta	Chatham	E	2024

In March 2024, the French Immersion program in Sarnia moved to the newly constructed Gregory A. Hogan elementary school. The previous Gregory A. Hogan facility, now known as Sacred Heart Catholic School (Hogan Dr.), is under construction for renovations and expansion. In September 2025, the Sacred Heart Catholic School in Sarnia (Lecaron Ave.) student population will move to the newly renovated Hogan Dr. facility. Sacred Heart (Lecaron Ave.) will close June 2025. For the purpose of the LTCP, the Sacred Heart Sarnia data will be based on the future Hogan Dr. location.



The following chart is a complete list of planned school closures.

#	Planned School Closures	Location	Panel	Expected Closure
1	Sacred Heart (Lecaron Ave.)	Sarnia	E	2025

Size of Facilities

The chart below indicates SCCDSB’s permanent gross floor area (GFA). In addition, there is 12,056 square feet of non-permanent GFA in the system i.e. portapaks and portables.

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
2024 Building GFA (ft ²)	262,205	139,153	283,606	203,737	61,781	228,090	1,178,584

SCCDSB’s current school inventory totals approximately 1.178 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 61,781 square feet in SCCDSB’s inventory that is 41-50 years old, and over 228,000 square feet that is greater than 50 years old. 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 309,000 square feet. See [Appendix 3 \(SCCDSB School Facility Data – Alpha Listing\)](#) for detailed GFA data by school.

In 2010, an Expert Panel completed a review of the Ministry’s Capital Standards. In the Expert Panel’s report “Building Our Schools, Building Our Future” released in June 2010, templates were developed to assist boards in designing appropriately sized schools. SCCDSB’s elementary schools range in capacity from 141 pupil places to 659 pupil places. According to the Ministry’s template, schools of this size should have an area per pupil of 149 ft²/pupil and 111 ft²/pupil. SCCDSB’s elementary facilities currently range from 86 ft²/pupil to 165 ft²/pupil, with the smallest schools (less than 250 capacity) averaging 120 ft²/pupil and the largest schools (over 400 capacity) averaging 109 ft²/pupil. Area per pupil based on October 2023 elementary enrolment ranges from 87 ft²/pupil to 233 ft²/pupil.

SCCDSB’s secondary schools have capacities of 1563 pupil places at St. Patrick’s and 1781 pupil places at Ursuline College. According to the Ministry’s template, schools of this size should have an area per pupil of 130 ft²/pupil and 128 ft²/pupil. SCCDSB’s current area per pupil for the secondary facilities is 125 ft²/pupil and 106 ft²/pupil. Area per pupil based on October 2023 secondary enrolment is 140 ft²/pupil at St. Patrick’s and 148 ft²/pupil at Ursuline College.

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. Secondary loading for classrooms has increased from 21 to 23 pupil spaces to align with Ontario Reg 132/12; Class Size, which was revised in 2020. 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	23
Special Education	9	9
Resource Room	12	12

School OTGs are recorded in a Ministry database that tracks facility information for all schools in Ontario. The database is called the Education Capital Information System (ECIS). ECIS indicates a capacity for each school based on the number and type of instructional spaces it has.

As of October 2023, the combined OTG of the elementary panel was 6,878 pupil places, while the enrolment was 6,341 (ADE) students. This equates to 537 excess pupil places. In September 2025, the combined OTG of the elementary panel will be 7,048 pupil places, while the projected September 2025 enrolment is 6,529. This equates to 519 excess pupil places.

As of October 2023, SCCDSB’s secondary OTG capacity is 3,344, while the October 2023 enrolment is 2,671 (ADE) students. This leaves the Board with 673 excess secondary pupil places.

In the last 15 years, SCCDSB has built 5 new elementary schools. The capacity of these facilities is 425-659 pupil places. These schools are considerably larger than the average size of elementary schools built prior to 1998 which averaged approximately 250 pupil places. See [Appendix 3 \(SCCDSB School Facility Data – Alpha Listing\)](#) for detailed OTG capacity data by school.

School Capacity Utilization

In June 2017, the Ministry of Education implemented a moratorium on School Board Pupil Accommodation Reviews. Future Pupil Accommodation Reviews have been excluded from the LTCP as timelines for the lift of the moratorium are unknown at this time.

School utilization is a calculation of the enrolment as a percentage of the OTG capacity of a school (excluding portables). As of October 2023, the elementary panel was operating at 90% utilization and the secondary panel was operating at 80% utilization.

Current and projected utilization rates for all Board schools are provided in [Appendix 2 \(School Capacity Utilization\)](#) of this document.

Play Area

Play areas are designated spaces that are accessible to students around the school facility. The size of the play area is important in providing a safe environment for all students. It is also an important consideration for property and capital planning, and portable placements within the Board.

The average play area per pupil is 727 ft²/pupil for the elementary panel. Based on October 2023 elementary enrolment the average play area is 914 ft²/pupil with play areas ranging from 250 ft²/pupil to 3,326 ft²/pupil. Total play areas for all Board schools are provided in [Appendix 5 \(Property Data Per Pupil\)](#) of this document.

Small Schools

For capital planning purposes at SCCDSB, small elementary schools are defined as those schools with an enrolment of 150 students or fewer. As of October 2023, SCCDSB has 5 small elementary schools with an average enrolment of 124 students. Small schools represent 23% schools within SCCDSB.

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 collaboration, fewer teachers being available for supervision and reduced offerings of extra-curricular activities.

Condition of Facilities

Facility condition assessments are an analysis of system components in a school 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 from the date of the most recent facility condition assessment.

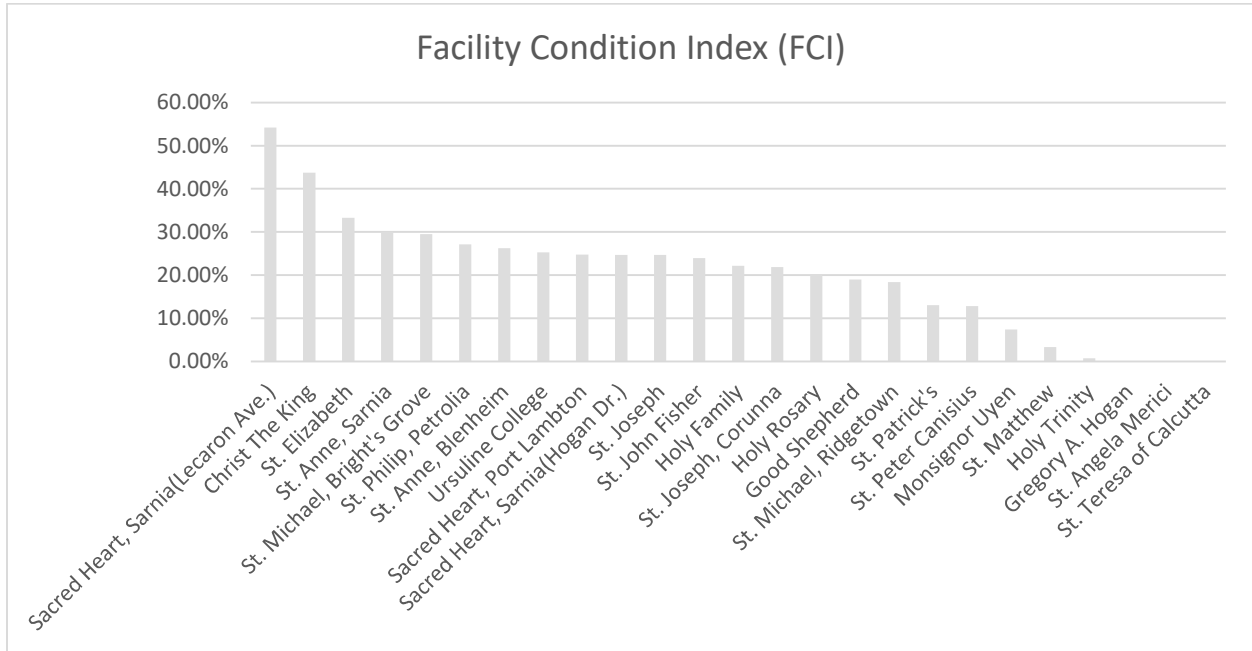
Using the 5-year renewal needs, a facility condition index (FCI) can be calculated by dividing the total estimated 5-year renewal costs by the estimated replacement value of the school facility. FCI is represented as a percentage. The asset replacement value is the estimated cost to replace the existing 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.

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. The third round of assessments are expected to be completed by 2027. Data is housed in the VFA Facility system. VFA Facility is a database system where VFA Canada houses all facilities condition data for every school. Once initial assessments are complete, VFA Canada updates the facility condition database.

Facility condition assessments and FCI are valuable tools that assist boards in creating capital plans and identifying facility needs. It is important to note that these assessments and the FCI represent 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 or life cycle replacement of temporary accommodation i.e. portapak/RCM structures. FCI is a tool that aids Facility Services



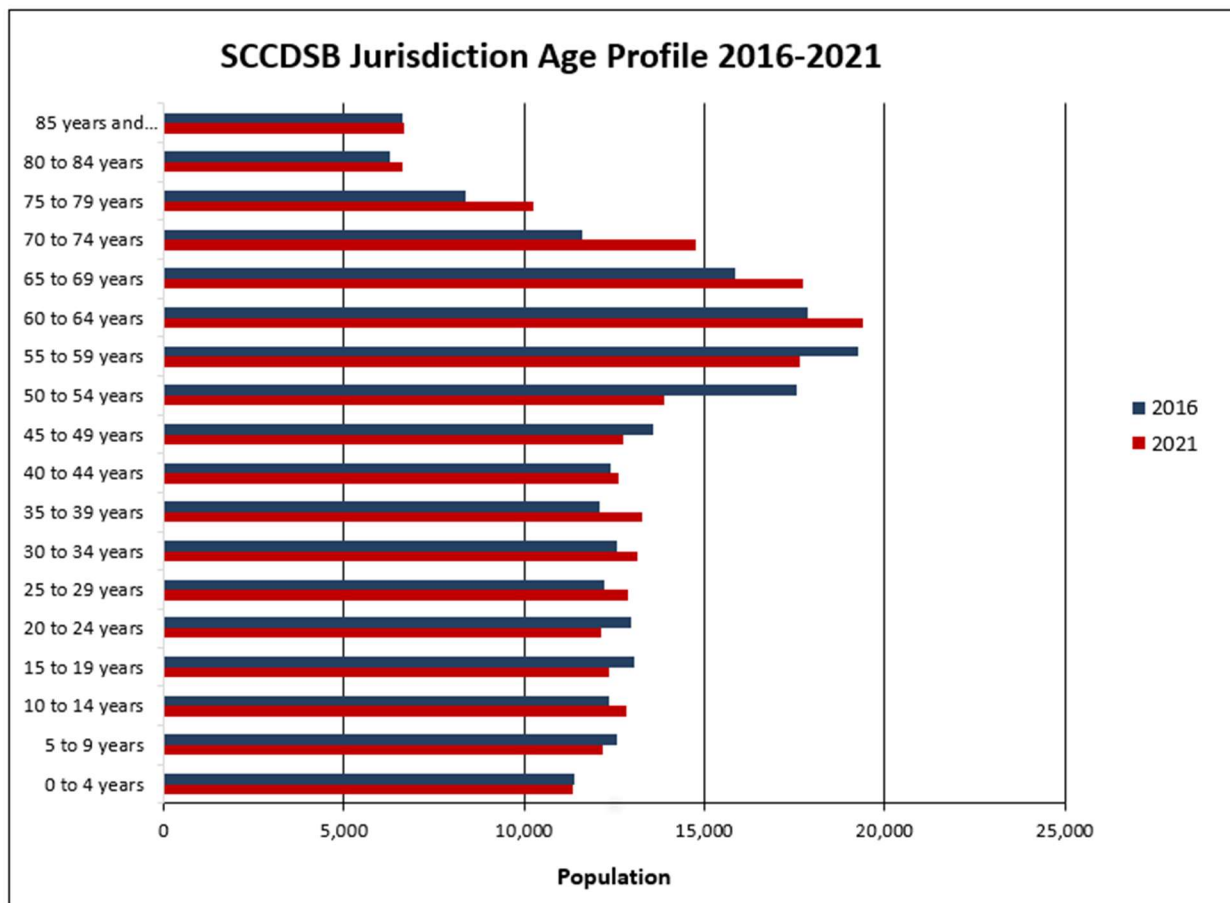
management staff in identifying major renewal needs and allows staff to monitor these items as they reach the end of their lifecycle. See [Appendix 4 \(SCCDSB School Facility Data – Sorted by FCI\)](#) for detailed FCI data by school. SCCDSB’s average FCI is 21% which will reduce to 18.84% once Sacred Heart, Sarnia Lecaron Ave is removed from service in June, 2025.



Section 4: Demographics

Population Trends

SCCDSB's jurisdiction is comprised of Lambton and Chatham-Kent counties. The population age profiles for these two counties, based on the 2022 census data from Statistics Canada, illustrates the age distribution of the district's population.



Source: Statistics Canada, 2021

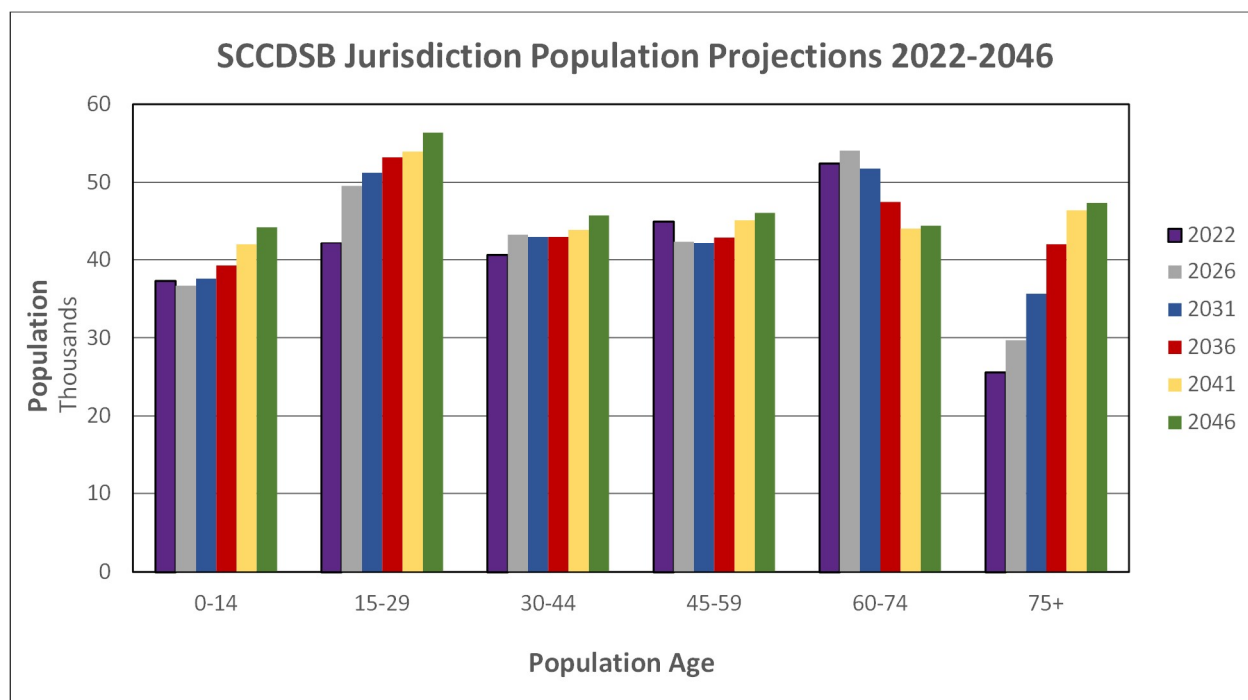
The above chart illustrates the change in population, by age, between 2016 and 2021. The total population in SCCDSB's jurisdiction increased from 228,680 to 232,465, which was an increase of 2%. The largest increase in population for the 2016 to 2021 period occurred between the ages of 60 and 80. This twenty-year age cohort is the baby boom generation which was responsible for much of the school infrastructure growth from the 1950s to the 1970s and is now contributing to Ontario's overall aging population. In the 1980s and 1990s, 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 55 to 75 in the early 2010s, 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 20 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 2016-2021, the population of children between

the ages of 5 and 19 has dropped by 1% (Statistics Canada, 2021). Since 2021, 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 2022, the district’s population will remain relatively consistent over the next 25 years with a slight increase. Ontario’s population is expected to increase by 6.6 million to 21.7 million which is a 43.6% increase. Sarnia-Lambton and Chatham-Kent’s population is projected to increase by 14% from 243,380 to 284,589 by 2046. (Ministry of Finance, 2022)



Source: Ministry of Finance, Ontario
Population Projections Update, 2022-2046

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 0-14 and 15-29. The increase is consistent with the increase projected across Ontario due to the population growth from positive net migration. Over the next 15 years migration is expected to account for around 82% of total population growth within Ontario. The rapid increase of elderly people is due to the aging baby boom generation which is expected to level off by 2046.

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: Enrolment Trends and Projections](#) gives a detailed overview of enrolment projection methodology and background data used.

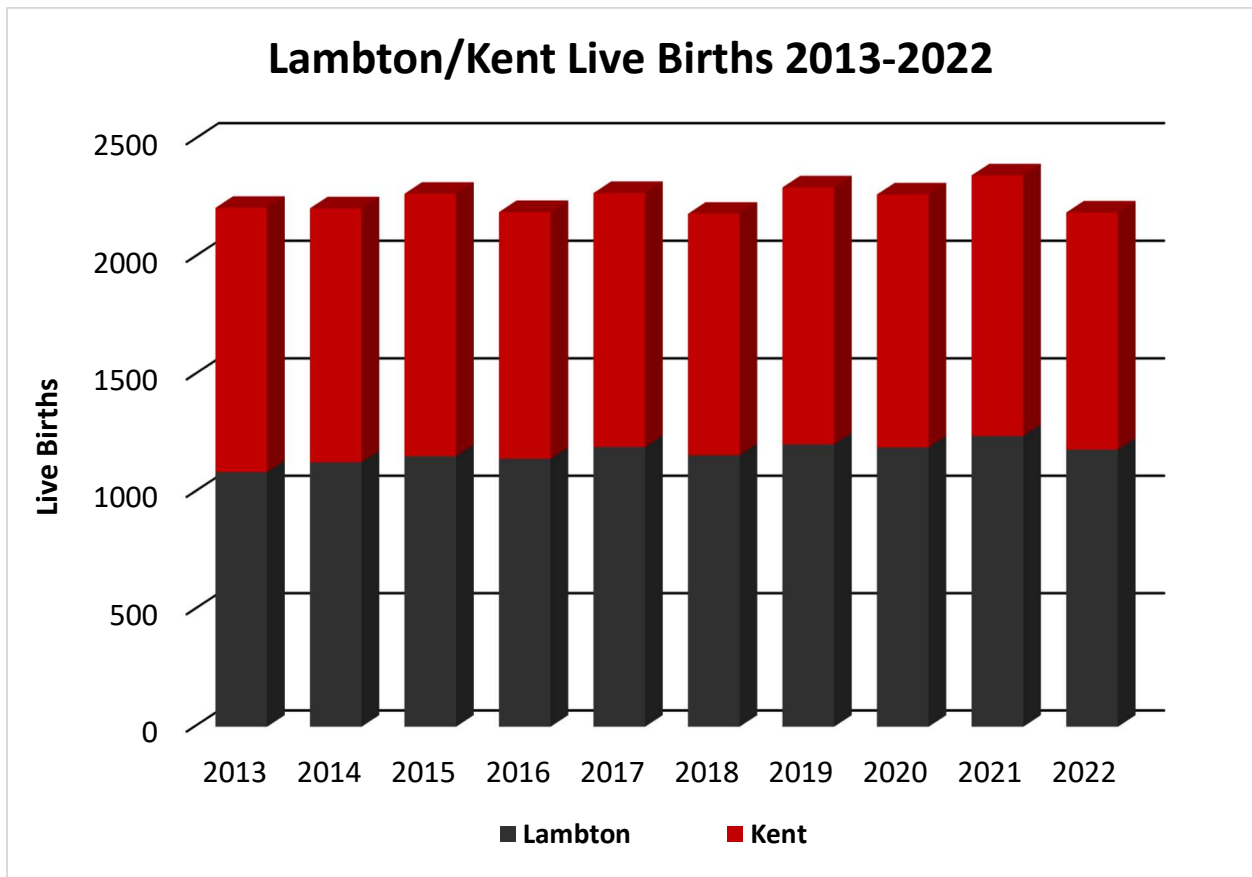


Live Birth Data

The Total Fertility Rate (TFR) in Ontario has decreased over the past twenty years. In 2021, Ontario reached its lowest TFR of 1.37 children per woman. 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, 2021). Over the next 15 years, the TFR is assumed to decline initially but increase slightly to 1.50 children per woman 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 30s and early 40s.

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.

In Lambton and Kent counties, the number of live births for the 10-year period from July 2013 to June 2022 has remained consistent averaging approximately 2,250 live births per year.



Source: Baragar Systems
Demographic Dynamics, Population History

Net Migration

SCCDSB’s jurisdiction has experienced a slightly positive net migration pattern for the past 10 years. Historically our district has not been impacted by immigration but this changed in recent years. Migration is the leading factor contributing to population growth within Ontario. SCCDSB’s jurisdictions are projected to have the slowest growth due to migration compared to

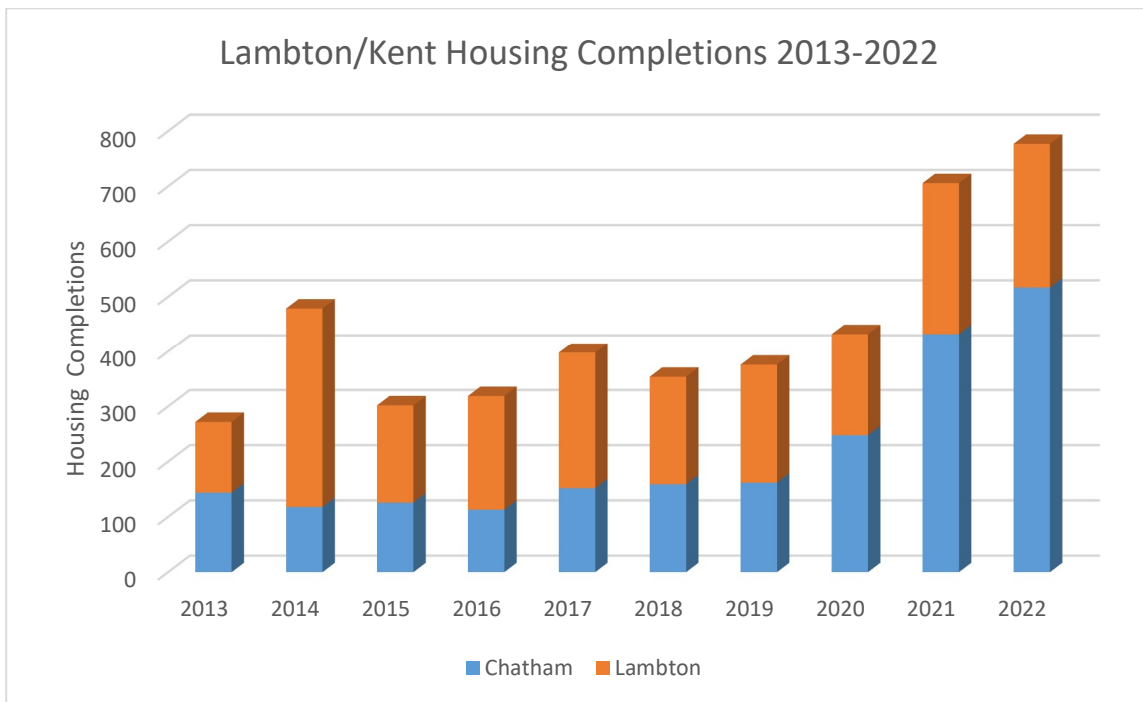


other jurisdictions within the province. Predictability of migration is challenging due to changes in government policy.

Residential Development

Residential development in SCCDSB’s jurisdiction has been greater than 300 housing completions per year since 2014 and continue to rise in recent years to 777 housing completions in 2022 (Canada Mortgage and Housing Corporation, 2022). This housing completion data includes single family homes, semi-detached homes and apartments. 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 2013 to 2022.



Source: Canada Mortgage and Housing Corporation, 2022
Housing and Marketing Information / CHS – Residential Building Activity

Catholic Population

Enrolment at SCCDSB is reliant on the Catholic population in Sarnia-Lambton and Chatham-Kent. Based on the 2021 census, the percentage of the population that is Catholic is 24% in Sarnia-Lambton and 29% in Chatham-Kent.

SCCDSB’s capture rate for all Junior Kindergarten (JK) age children for 2023-24 was 34% in Sarnia-Lambton and 24% in Chatham-Kent.



Section 5: 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% and secondary apportionment at approximately 27%. Both boards have been experiencing declining enrolment since the amalgamation of school boards in 1998. The decline in the elementary and secondary panels have leveled off in recent years.

Elementary Apportionment						Secondary Apportionment					
2019/20						2019/20					
6,210	6,126	6,187	6,178	6,341	6,208	2,554	2,539	2,457	2,565	2,646	2,552
29.7%	30.0%	29.8%	29.3%	29.9%	29.7%	27.1%	27.3%	26.2%	26.7%	27.3%	26.9%
2023/24*						2023/24*					
14,719	14,272	14,594	14,907	14,879	14,674	6,860	6,746	6,923	7,052	7,047	6,926
70.3%	70.0%	70.2%	70.7%	70.1%	70.3%	72.9%	72.7%	73.8%	73.3%	72.7%	73.1%

Source: Ministry of Education, School Board Funding for the 2023-24 School Year (Enrolment in 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 projection software 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.

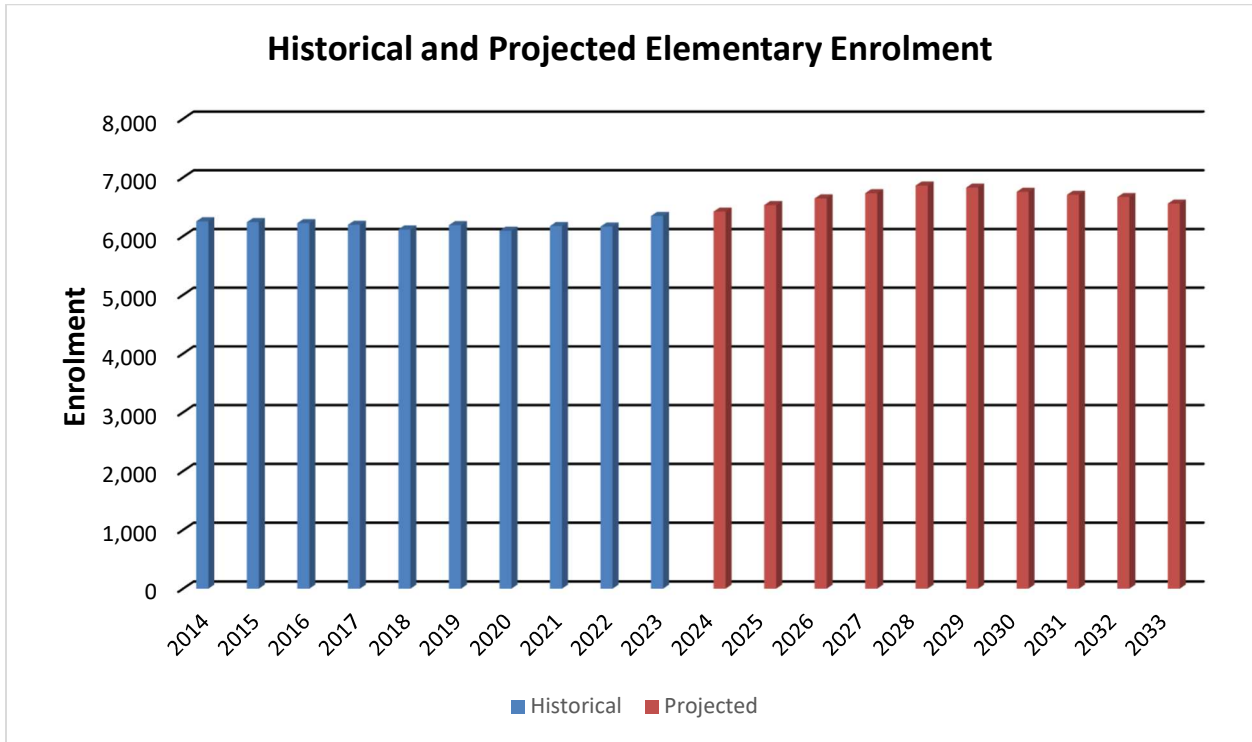
Enrolment projections can be created for a variety of timeframes; one year, five year or ten year projections are typical timeframes used by Corporate Services. The projection software also allows staff to create various planning scenarios for use during accommodation and/or



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 SCCDSB from 2014 to 2033. Current and projected enrolments are as of July 17, 2024.

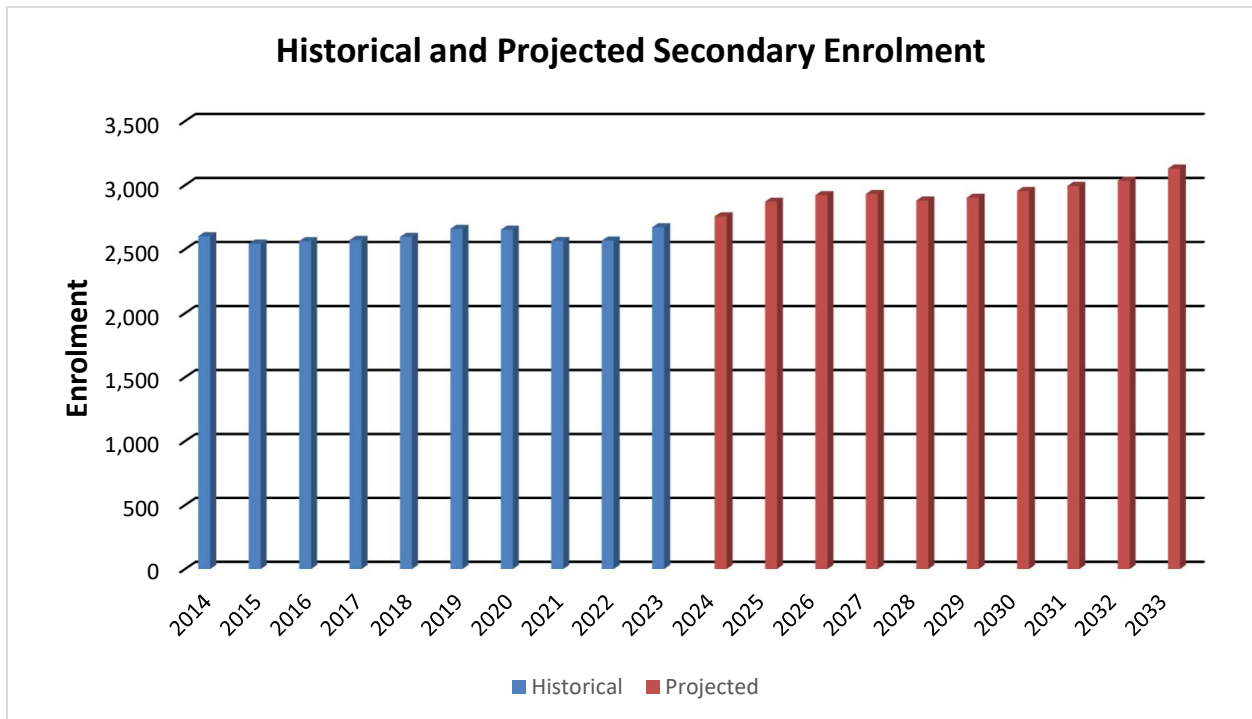


From 2014 to 2023, SCCDSB’s elementary enrolment has remained stable with a marginal increase from approximately 6,250 to 6,345 students, an overall increase of 91 students or 1% of the elementary student population. The Board’s projections for the next 10 years indicate elementary enrolment experiencing a slight recovery from historical declines in enrolment seen since amalgamation in 1998. Enrolment is projected to peak at approximately 6,800 students in 2028 before declining to a range of approximately 6,700 to 6,500 students in the following years.



Secondary

The following graph illustrates the secondary historical and projected average daily enrolment (ADE) of SCCDSB from 2014 to 2033. 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 July 17, 2024.



Since 2014, SCCDSB's secondary enrolment has remained stable with a marginal increase from approximately 2,601 students to 2,671 students in 2023, an overall increase of 70 students or 2% of the secondary student population. The Board's projections for the next 10 years indicate steady growth to approximately 3,130 students in 2033. Secondary enrolment numbers have not reached this level since 2009.

Section 6: Planning Areas

Corporate Services has identified 7 planning areas using a variety of factors. Geography and associated elementary and secondary school boundaries, were 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.

As noted in section 2, in 2017, the Ministry of Education implemented a moratorium on all accommodation reviews. Future accommodation reviews have been excluded from the LTCP as timelines for the lift of the moratorium are unknown.

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). Data presented for each planning area includes any known changes as of September 2024.

Elementary Planning Areas:

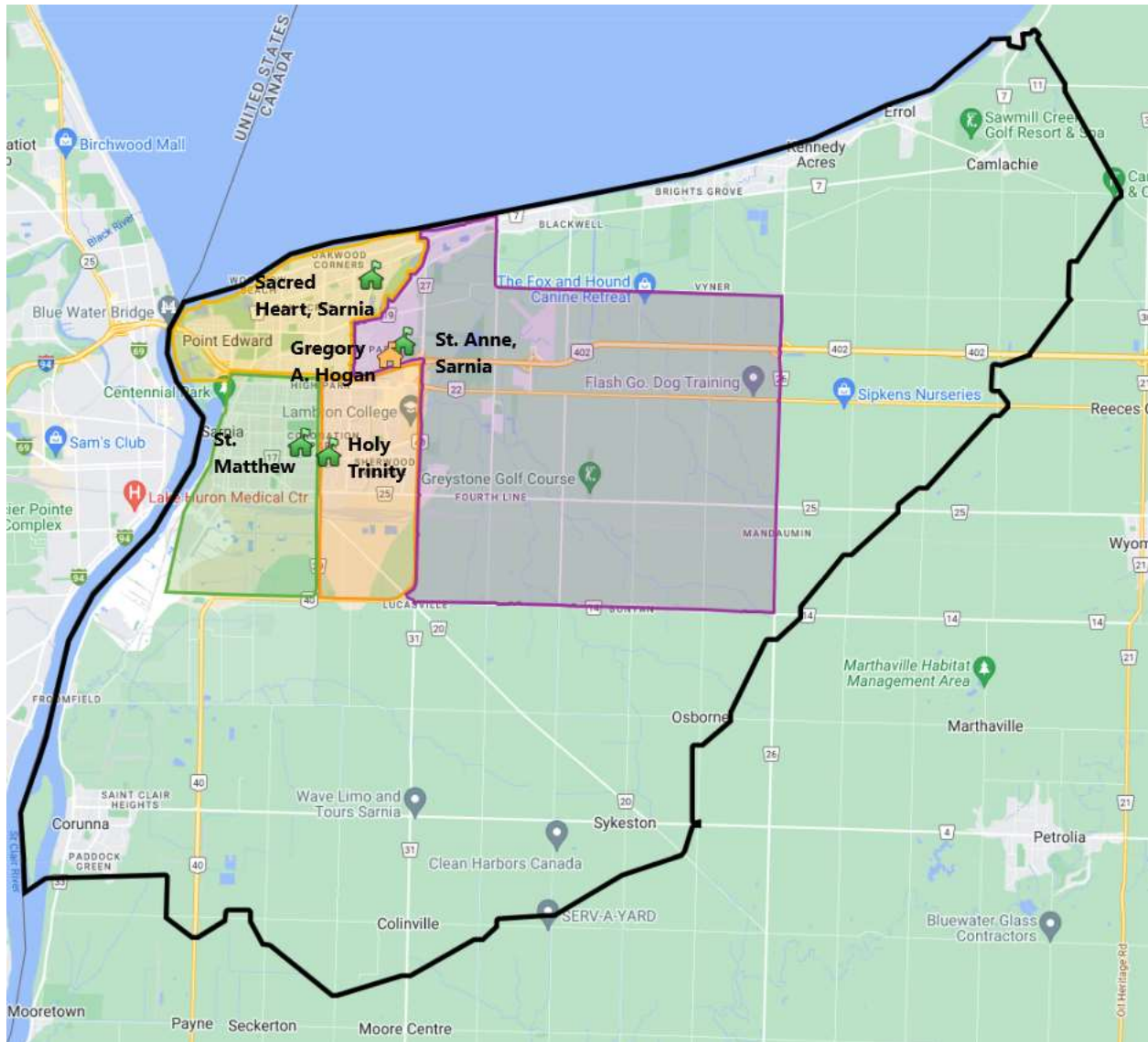
1. Sarnia
2. Lambton County
3. Wallaceburg
4. Chatham
5. Kent County

Secondary Planning Areas:

1. Lambton County – St. Patrick's, Sarnia
2. Kent County – Ursuline College, Chatham



Planning Area E1: Sarnia



French Immersion school in orange and boundary outlined in black

Facility Data

School Name	Site	Building		5-Yr Renewal Costs	Replacement Value	FCI
	(acres)	(ft ²)	(m ²)	(\$)	(\$)	%
Sacred Heart (Hogan Dr.)	6.05	30,645	2,847	2,348,972	9,505,527	24.71
St. Anne	8.01	40,957	3,805	2,628,256	8,737,630	30.08
St. Matthew	5.24	48,018	4,461	341,490	10,362,466	3.30
Holy Trinity	5.02	48,513	4,507	89,646	11,596,568	0.77
Gregory A. Hogan (STFI)	8.01	71,386	6,632	N/A	N/A	N/A

Enrolment Data

School Name	Current		Projected									
	OTG Capacity	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Sacred Heart (Hogan Dr.)	357	291	270	268	268	268	266	265	263	261	251	261
St. Anne	308	372	350	359	355	344	355	353	354	347	361	355
St. Matthew	386	357	367	382	404	429	440	436	419	406	394	371
Holy Trinity	449	378	373	380	382	393	403	405	419	418	419	413
TOTAL		1398	1,360	1,389	1,409	1,434	1,464	1,459	1,455	1,432	1,425	1,400
Capacity Surplus (Deficit)		102	140	111	91	66	36	41	45	68	75	100

School Name	OTG Capacity	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Gregory A. Hogan (STFI)	659	578	588	589	604	612	607	600	585	576	574	580
Capacity Surplus (Deficit)		81	71	70	55	47	52	59	74	83	85	79

Capacity Utilization

School Name	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Sacred Heart - Hogan Dr.	82%	76%	75%	75%	75%	75%	74%	74%	73%	70%	73%
St. Anne	121%	114%	117%	115%	112%	115%	115%	115%	113%	117%	115%
St. Matthew	92%	95%	99%	105%	111%	114%	113%	109%	105%	102%	96%
Holy Trinity	84%	83%	85%	85%	88%	90%	90%	93%	93%	93%	92%
TOTAL	122%	119%	93%	94%	96%	98%	97%	97%	95%	95%	93%

Gregory A. Hogan (STFI)	88%	89%	89%	92%	93%	92%	91%	89%	87%	87%	88%
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■ Utilization below 80% ■ Utilization 110% or greater

Observations / Issues

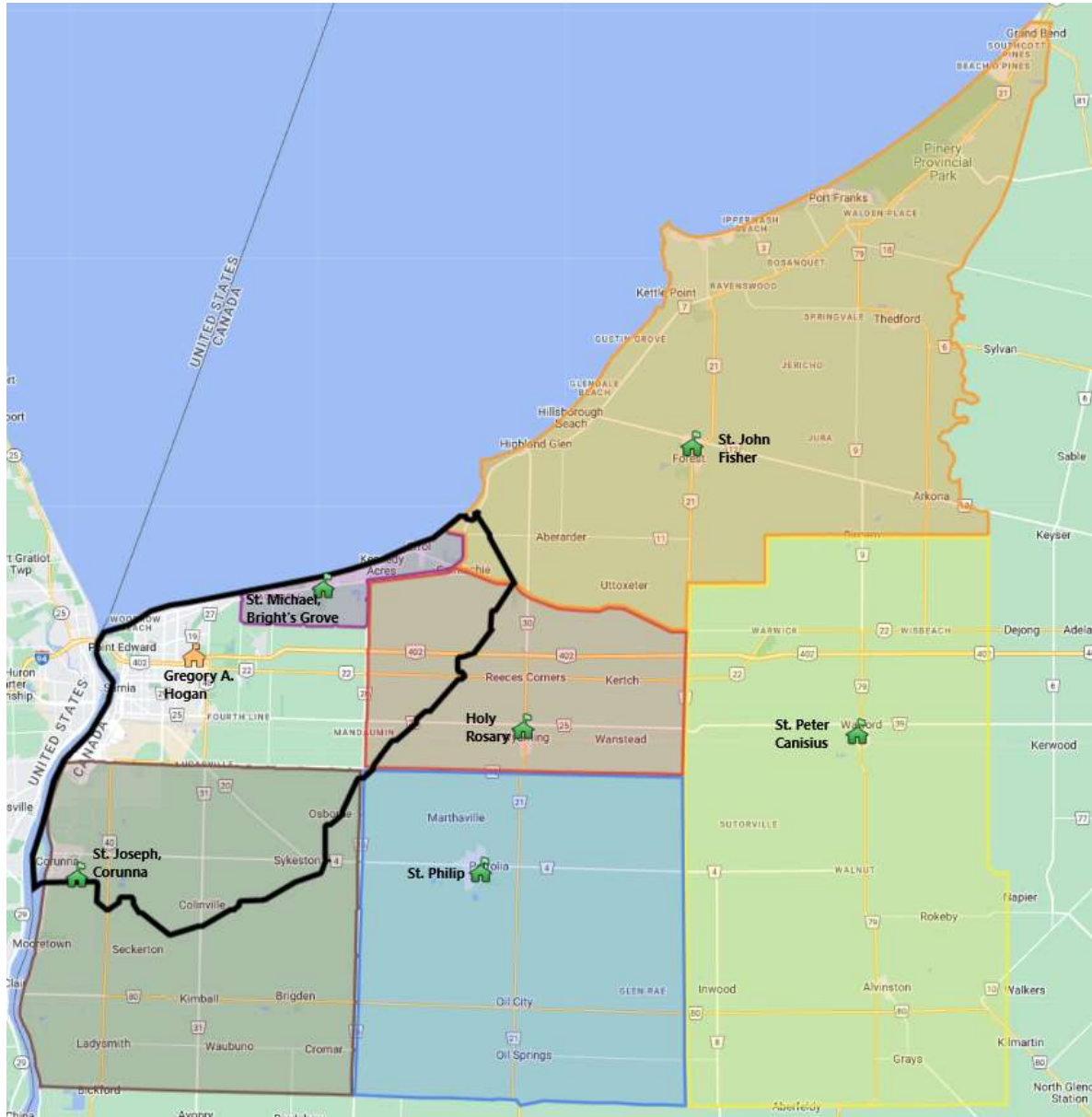
- Gregory A. Hogan, Holy Trinity and St. Matthew are in excellent condition.
- Sacred Heart, Hogan Dr. facility is currently undergoing a large renovation and gym expansion. This will improve the conditions of the facility and reduce the FCI %.
- Enrolment pressure at St. Anne is a concern and has had portables on site for over 5 years.
- Low capacity rates are a concern for Sacred Heart but projections may change once the school community moves to the Hogan Dr. facility in 2025.



Recommended Next Steps

- Address short-term accommodation challenges at St. Anne through the use of portables and investigate the possibility of a future boundary review.
- Relocate Sacred Heart School community to the Hogan Dr. facility.
- Dispose of Sacred Heart Lecaron Ave. property.
- Pursue community partnerships to utilize excess capacity at schools with low utilization.

Planning Area E2: Lambton County



French Immersion school in orange and boundary outlined in black

Facility Data

School Name	Site	Building		5-Yr Renewal Costs	Replacement Value	FCI
	(acres)	(ft ²)	(m ²)	(\$)	(\$)	%
Holy Rosary, Wyoming	4.23	15,317	1,434	981,280	4,889,438	20.07
St. John Fisher, Forest	2.79	27,437	2,549	2,001,763	8,365,212	23.93
St. Joseph, Corunna	12.31	42,302	3,930	1,992,593	9,124,147	21.84
St. Peter Canisius, Watford	3.39	21,657	2,012	891,941	6,956,559	12.82
St. Philip, Petrolia	3.85	27,286	2,535	1,890,956	6,973,336	27.12
St. Michael, Bright's Grove	5.46	34,197	3,177	2,481,056	8,409,265	29.50

Enrolment Data

School Name	Current		Projected									
	OTG Capacity	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Holy Rosary, Wyoming	141	92	98	102	106	106	113	116	109	109	111	107
St. John Fisher, Forest	282	316	336	342	355	364	386	394	380	384	369	370
St. Joseph, Corunna	351	346	355	364	356	360	373	382	387	383	388	382
St. Peter Canisius, Watford	213	206	211	212	212	224	230	233	237	233	236	231
St. Philip, Petrolia	233	213	201	208	211	211	202	201	188	189	191	189
St. Michael, Bright's Grove	236	172	177	179	180	172	179	175	174	162	163	155
TOTAL	1,456	1,345	1,378	1,407	1,420	1,437	1,483	1,501	1,475	1,460	1,458	1,434
<i>Capacity Surplus (Deficit)</i>		111	78	49	36	19	-27	-45	-19	-4	-2	22

Capacity Utilization

School Name	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Holy Rosary, Wyoming	65%	70%	72%	75%	75%	80%	82%	77%	77%	79%	76%
St. John Fisher, Forest	112%	119%	121%	126%	129%	137%	140%	135%	136%	131%	131%
St. Joseph, Corunna	99%	101%	104%	101%	103%	106%	109%	110%	109%	111%	109%
St. Peter Canisius, Watford	97%	99%	100%	100%	105%	108%	109%	111%	109%	111%	108%
St. Philip, Petrolia	91%	86%	89%	91%	91%	87%	86%	81%	81%	82%	81%
St. Michael, Bright's Grove	73%	75%	76%	76%	73%	76%	74%	74%	69%	69%	66%
TOTAL	92%	95%	97%	98%	99%	102%	103%	101%	100%	100%	98%

■ Utilization below 80% ■ Utilization 110% or greater

Observations / Issues

- School facilities are generally in good-average condition.
- Declining enrolment and low capacity utilization rates are a concern at Holy Rosary and St. Michael, Bright's Grove.
- Enrolment pressure at St. John Fisher is a concern.

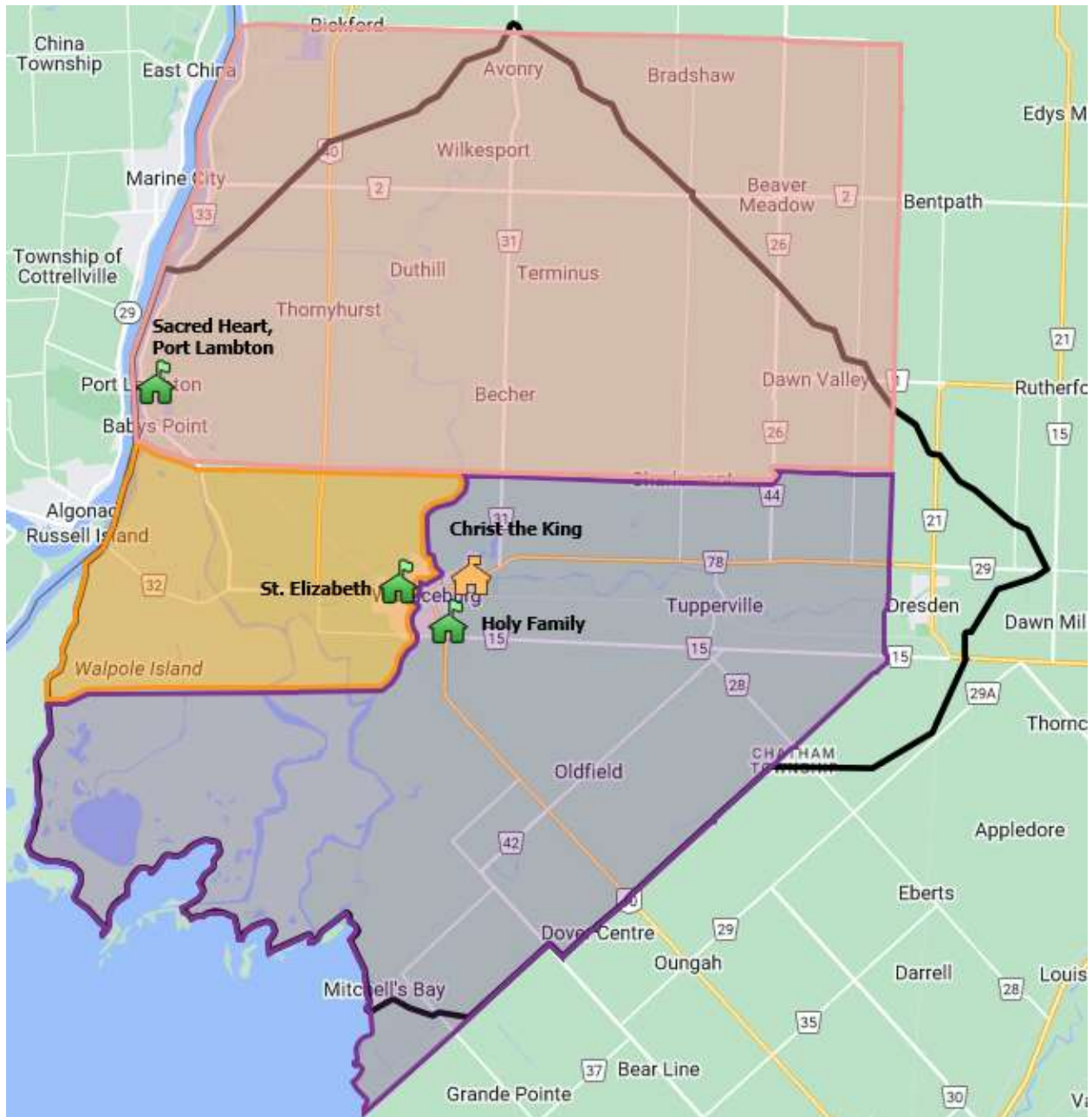


Recommended Next Steps

- Address enrolment pressures at St. John Fisher by submitting a capital priorities funding application and business case to the Ministry to fund an addition to the facility.
- Address yard space issues at St. John Fisher but submitting a land priorities funding application.
- Address potential short term accommodation challenges at St. John Fisher through use of portables
- Pursue community partnerships to utilize excess capacity at schools with low utilization.



Planning Area E3: Wallaceburg



French Immersion school in orange and boundary outlined in black

Facility Data

School Name	Site	Building		5-Yr Renewal Costs	Replacement Value	FCI
	(acres)	(ft ²)	(m ²)	(\$)	(\$)	%
Christ the King	8.99	18,514	1,720	2,299,719	5,253,519	43.77
Holy Family	8.45	27,448	2,550	1,832,807	8,274,294	22.15
St. Elizabeth	12.60	25,371	2,357	2,602,212	7,814,165	33.30
Sacred Heart, Port Lambton	4.45	23,282	2,163	917,325	3,702,053	24.78

Enrolment Data

School Name	Current		Projected									
	OTG Capacity	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Holy Family	302	232	235	223	223	218	218	214	211	213	212	206
St. Elizabeth	236	152	154	154	160	160	150	143	146	146	145	149
Sacred Heart, Port Lambton	141	135	131	128	126	121	122	115	96	98	99	94
TOTAL	679	519	520	505	509	499	490	472	453	457	456	449
Capacity Surplus (Deficit)		160	159	174	170	180	189	207	226	222	223	230

School Name	OTG	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Christ the King (STFI)	190	212	219	221	226	219	218	220	222	224	229	231
Capacity Surplus (Deficit)		-22	-29	-31	-36	-29	-28	-30	-32	-34	-39	-41

Capacity Utilization

School Name	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Holy Family	77%	78%	74%	74%	72%	72%	71%	70%	71%	70%	68%
St. Elizabeth	64%	65%	65%	68%	68%	64%	61%	62%	62%	61%	63%
Sacred Heart, Port Lambton	96%	93%	91%	89%	86%	87%	82%	68%	70%	70%	67%
TOTAL	76%	77%	74%	75%	73%	72%	70%	67%	67%	67%	66%

School Name	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027
Christ the King (STFI)	112%	115%	116%	119%	115%	115%	116%	117%	118%	121%	122%

■ Utilization below 80% ■ Utilization 110% or greater

Observations / Issues

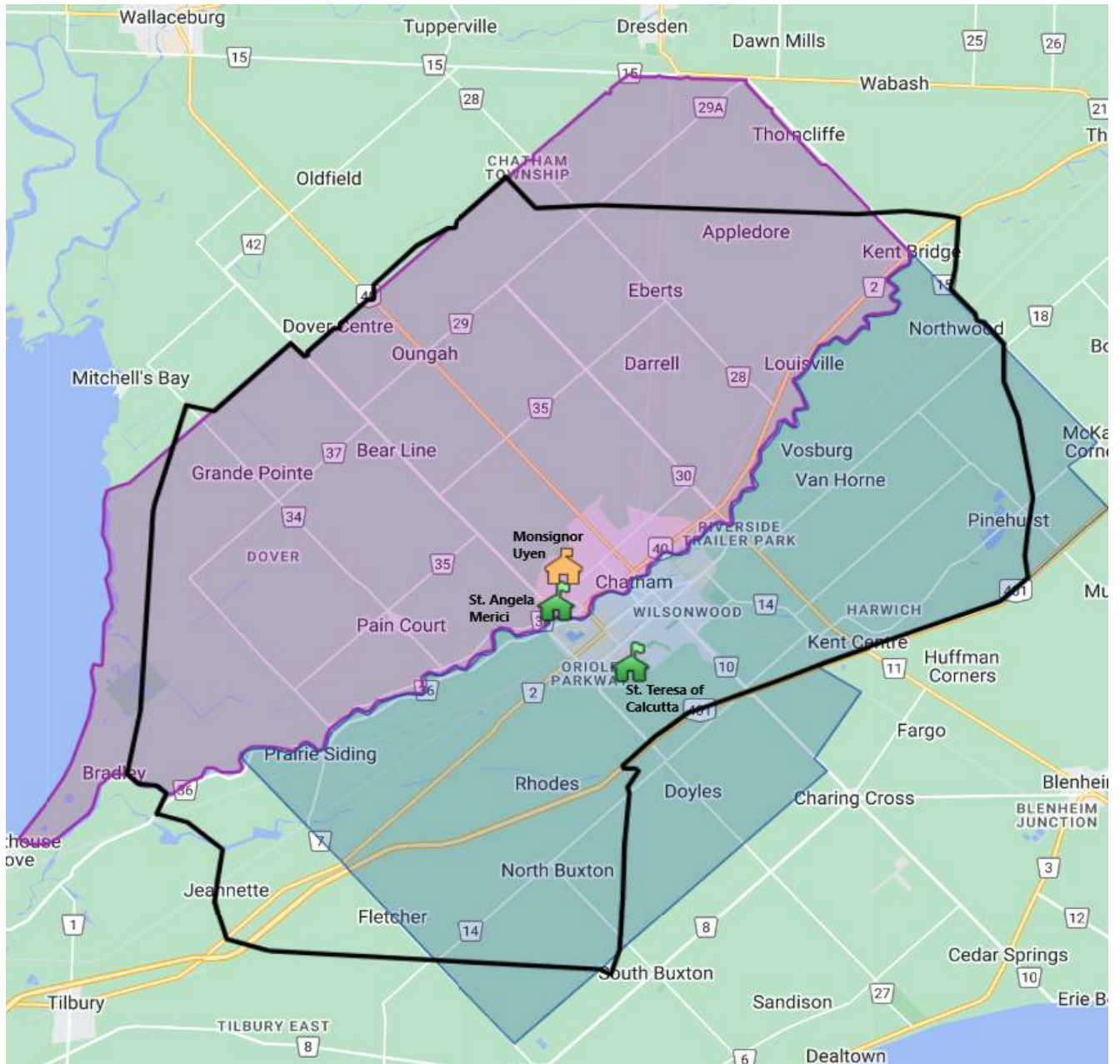
- Christ the King needs facility updates. Portapak structures at Christ the King is at the end of useful life and need to be replaced with permanent construction.
- Enrolment pressure at Christ the King is a concern and has had portables on site for over 5 years.
- Capacity utilization at Holy Family, St. Elizabeth, and Sacred Heart is a concern.

Recommended Next Steps

- Review portable accommodation needs for Christ the King.
- Pursue community partnerships to utilize excess capacity at schools with low utilization.
- If possible, investigate a future pupil accommodation review for Wallaceburg schools



Planning Area E4: Chatham



French Immersion school in orange and boundary outlined in black

Facility Data

School Name	Site	Building		5-Yr Renewal Costs	Replacement Value	FCI
	(acres)	(ft ²)	(m ²)	(\$)	(\$)	%
Monsignor Uyen (STFI)	9.24	44,304	4,116	830,269	11,228,634	7.39
St. Angela Merici	8.00	67,869	6,305	N/A	N/A	0.00
St. Teresa of Calcutta	8.00	60,460	5,617	N/A	N/A	0.00

Enrolment Data

School Name	Current		Projected									
	OTG Capacity	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
St. Angela Merici	573	579	581	586	573	577	578	584	586	573	575	581
St. Teresa of Calcutta	564	545	554	577	589	592	608	583	575	572	542	509
TOTAL	1,137	1,124	1,135	1,163	1,162	1,169	1,186	1,167	1,161	1,145	1,117	1,090
Capacity Surplus (Deficit)		13	2	-26	-25	-32	-49	-30	-24	-8	20	47

School Name	OTG Capacity	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Monsignor Uyen (STFI)	423	361	378	384	404	421	445	459	456	461	462	443
Capacity Surplus (Deficit)		62	45	39	19	2	-22	-36	-33	-38	-39	-20

Capacity Utilization

School Name	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
St. Angela Merici	101%	101%	102%	100%	101%	101%	102%	102%	100%	100%	101%
St. Teresa of Calcutta	97%	98%	102%	104%	105%	108%	103%	102%	101%	96%	90%
TOTAL	99%	100%	102%	102%	103%	104%	103%	102%	101%	98%	96%

Monsignor Uyen (STFI)	85%	89%	91%	96%	100%	105%	109%	108%	109%	109%	105%
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 Utilization below 80%  Utilization 110% or greater

Observations / Issues

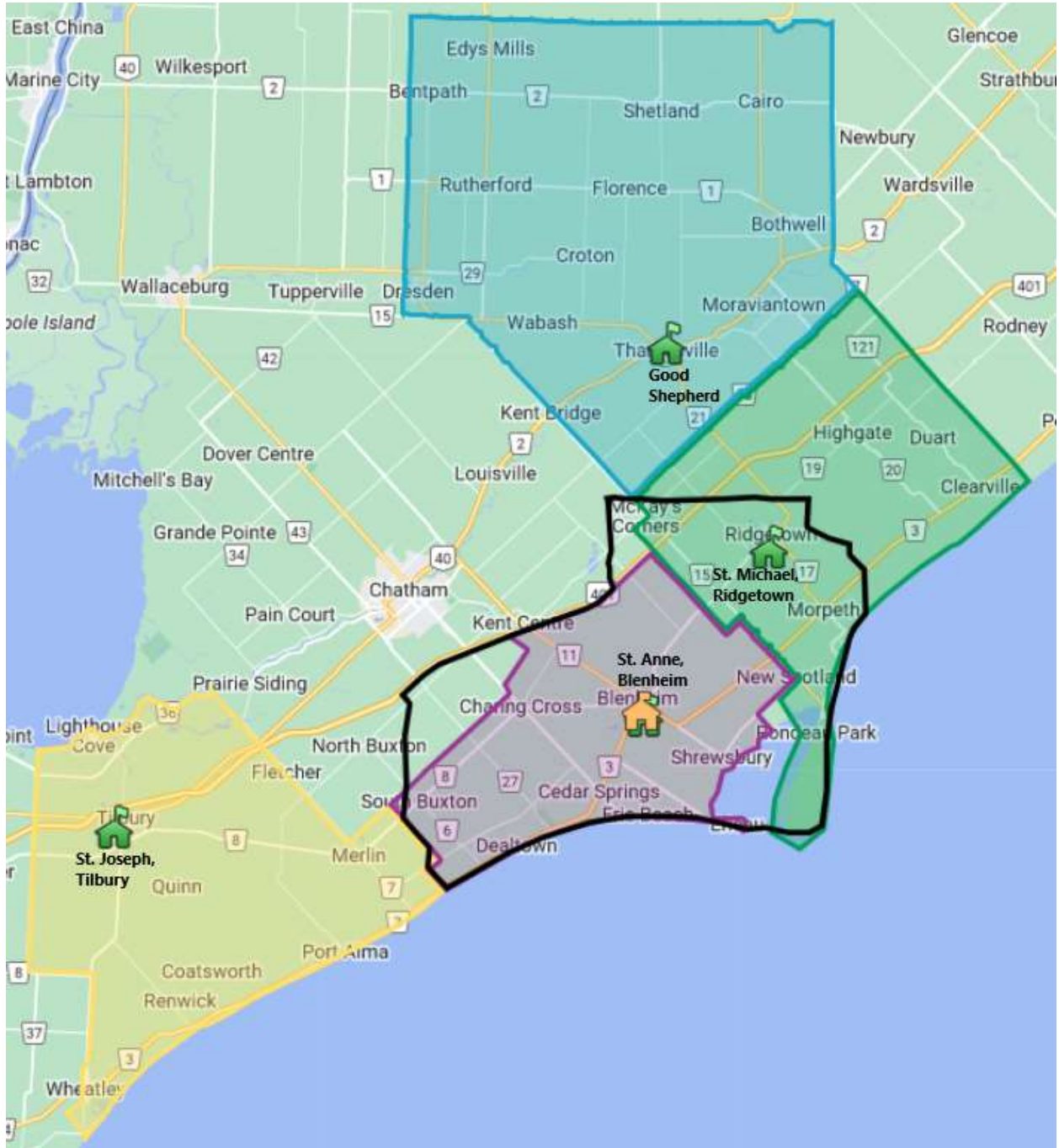
- Facilities are in excellent condition and utilization is strong.

Recommended Next Steps

- Review portable accommodation needs for planning area.



Planning Area E5: Kent County



French Immersion school in orange and boundary outlined in black

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	1,087,491	5,720,267	19.01
St. Anne, Blenheim	12.01	38,868	3,611	2,876,936	10,973,331	26.22
St. Joseph, Tilbury	6.38	33,960	3,155	2,041,755	8,278,000	24.66
St. Michael, Ridgetown	7.91	22,507	2,091	1,326,944	7,210,956	18.40

Enrolment Data

School Name	Current		Projected									
	OTG Capacity	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Good Shepherd, Thamesville	187	104	108	115	119	127	138	142	142	148	142	134
St. Anne, Blenheim (DTFI)	351	411	441	457	486	497	511	492	489	481	471	468
St. Joseph, Tilbury	256	146	144	145	154	163	159	156	157	160	169	170
St. Michael, Ridgetown	210	143	148	154	150	154	162	160	160	161	164	156
TOTAL	1,004	804	841	871	909	941	970	950	948	950	946	928
Capacity Surplus (Deficit)		200	163	133	95	63	34	54	56	54	58	76

Capacity Utilization

School Name	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Good Shepherd, Thamesville	56%	58%	61%	64%	68%	74%	76%	76%	79%	76%	72%
St. Anne, Blenheim (DTFI)	117%	126%	130%	138%	142%	146%	140%	139%	137%	134%	133%
St. Joseph, Tilbury	57%	56%	57%	60%	64%	62%	61%	61%	63%	66%	66%
St. Michael, Ridgetown	68%	70%	73%	71%	73%	77%	76%	76%	77%	78%	74%
TOTAL	80%	84%	87%	91%	94%	97%	95%	94%	95%	94%	92%

 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.
- Enrolment pressure at St. Anne is a concern.

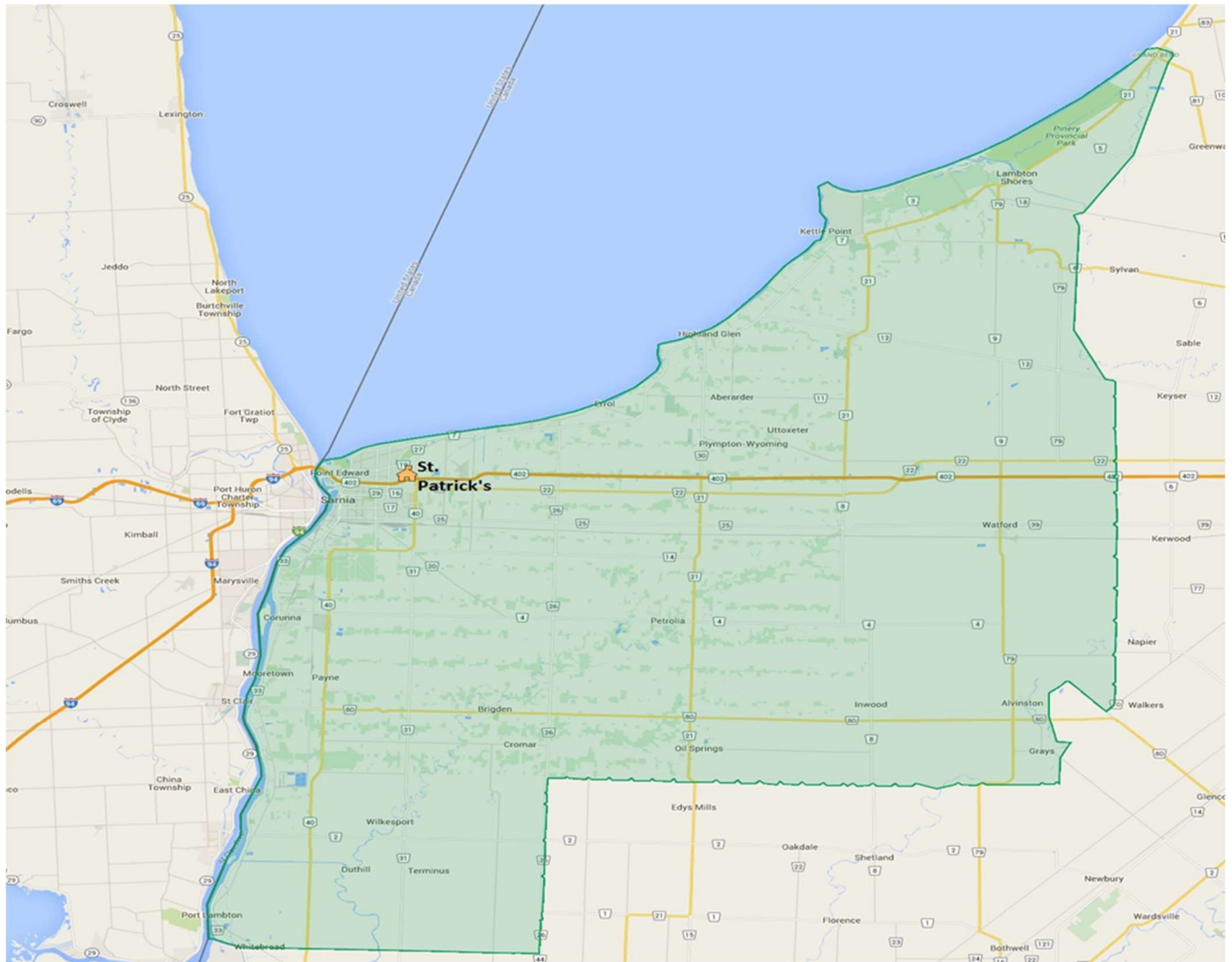


Recommended Next Steps

- Address enrolment pressures at St. Anne by submitting a capital priorities funding application and business case to the Ministry to fund an addition to the facility.
- Review portable accommodation needs for St. Anne Blenheim.
- Pursue community partnerships to utilize excess capacity at schools with low utilization.



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	5,116,910	39,146,396	13.07



Enrolment Data

School Name	Current		Projected									
	OTG Capacity	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
St. Patrick's, Sarnia	1563	1394	1459	1553	1581	1558	1502	1492	1533	1581	1595	1639
TOTAL	1,563	1,394	1,459	1,553	1,581	1,558	1,502	1,492	1,533	1,581	1,595	1,639
<i>Capacity Surplus (Deficit)</i>		169	104	10	-18	5	61	71	30	-18	-32	-76

Capacity Utilization

School Name	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
St. Patrick's, Sarnia	89%	93%	99%	101%	100%	96%	95%	98%	101%	102%	105%
TOTAL	89%	93%	99%	101%	100%	96%	95%	98%	101%	102%	105%

 Utilization below 80%  Utilization 110% or greater

Observations / Issues

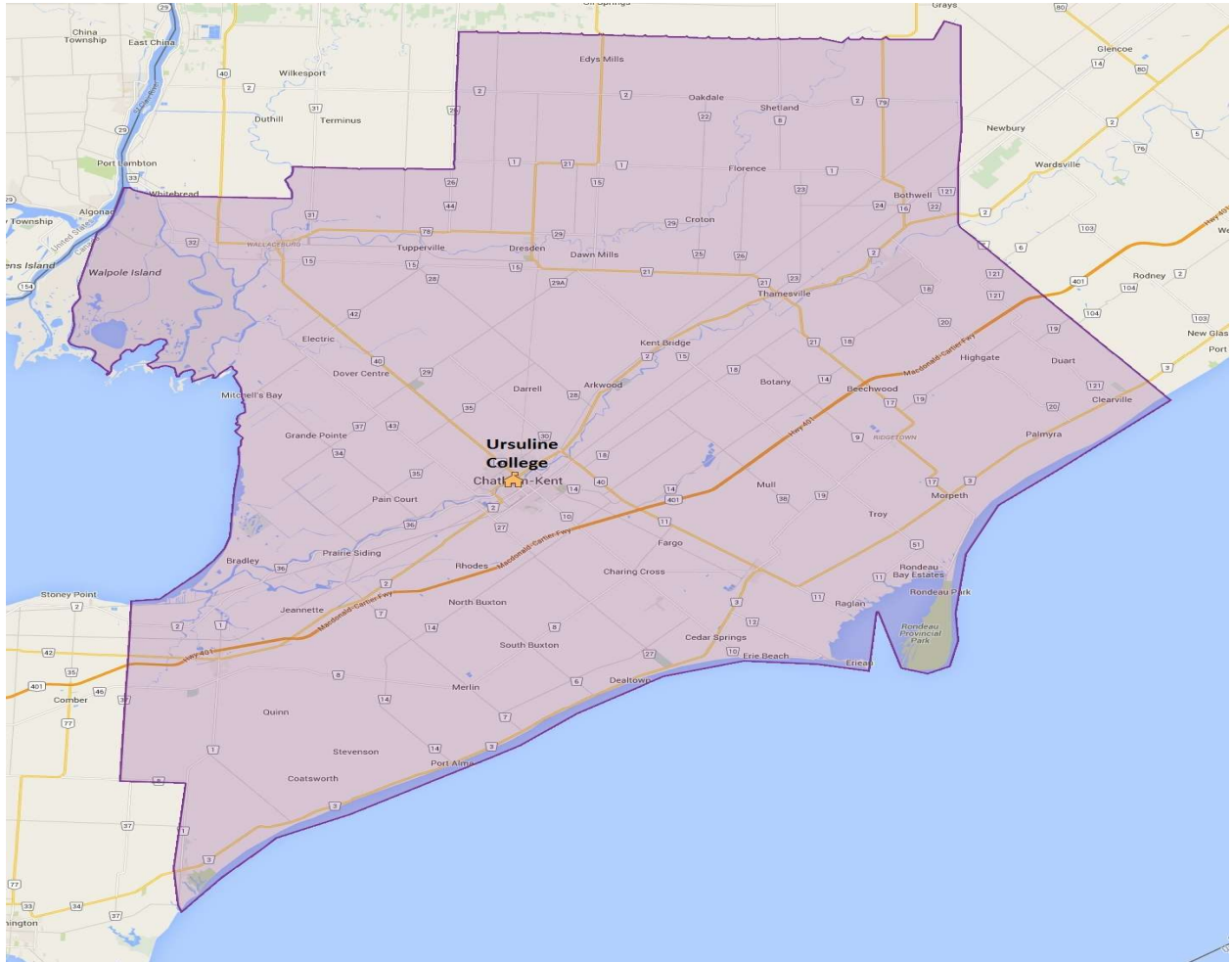
- School is in excellent condition.
- Enrolment pressure is increasing at this school.

Recommended Next Steps

- Outstanding deferred maintenance items to be addressed using annual school renewal and school condition improvement funding.
- Review portable accommodation needs for St. Patrick's.



Planning Area S2: Kent County – Ursuline College, Chatham



Facility Data

School Name	Site	Building		5-Yr Renewal Costs	Replacement Value	FCI
	(acres)	(ft ²)	(m ²)	(\$)	(\$)	%
Ursuline College, Chatham	15.05	188,713	17,532	11,192,559	44,271,663	25.28

Enrolment Data

School Name	Current		Projected									
	OTG Capacity	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Ursuline College, Chatham	1781	1277	1297	1318	1341	1373	1378	1410	1421	1413	1439	1491
TOTAL	1,781	1,277	1,297	1,318	1,341	1,373	1,378	1,410	1,421	1,413	1,439	1,491
Capacity Surplus (Deficit)		504	484	463	440	408	403	371	360	368	342	290

Capacity Utilization

School Name	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Ursuline College, Chatham	72%	73%	74%	75%	77%	77%	79%	80%	79%	81%	84%
TOTAL	72%	73%	74%	75%	77%	77%	79%	80%	79%	81%	84%

 Utilization below 80%  Utilization 110% or greater

Observations / Issues

- Capacity utilization at UCC is a concern.
- Current capacity surplus of over 400 pupil places.
- Accessibility due to layout of the facility is a concern.
- Facility footprint is inefficient.
- Facility infrastructure requires attention.
- Concerns related to energy consumption levels.

Recommended Next Steps

- Submit business case and capital funding application for Ursuline College Replacement School.
- Submit land priorities application for Ursuline College Replacement School.
- Continue to address accessibility issues within the facility.



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 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 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. 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 looks 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.). With the changing demands on schools SCCDSB also considers 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 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.

In recent years, the Ministry of Education has released program initiatives that effect the use of spaces within the facilities and could potentially impact the LTCP for SCCDSB.

- 1) *Secondary Mandatory Technology Courses*

As of 2024, students are required to complete a technology credit to graduate secondary school. SCCDSB is expecting an increase the number of technology classes offered at both secondary school due to this new requirement. This will impact the use of spaces within the school as most technology courses require unique classroom specifications such as mechanical shops and cosmetology shops.

- 2) *Online Learning Courses*

Students are encouraged to complete an online course during secondary school. This will impact the use of spaces within the secondary school as students require an area to complete online work.



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 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 2024, there are 4 elementary schools and 2 secondary schools providing FI programming.

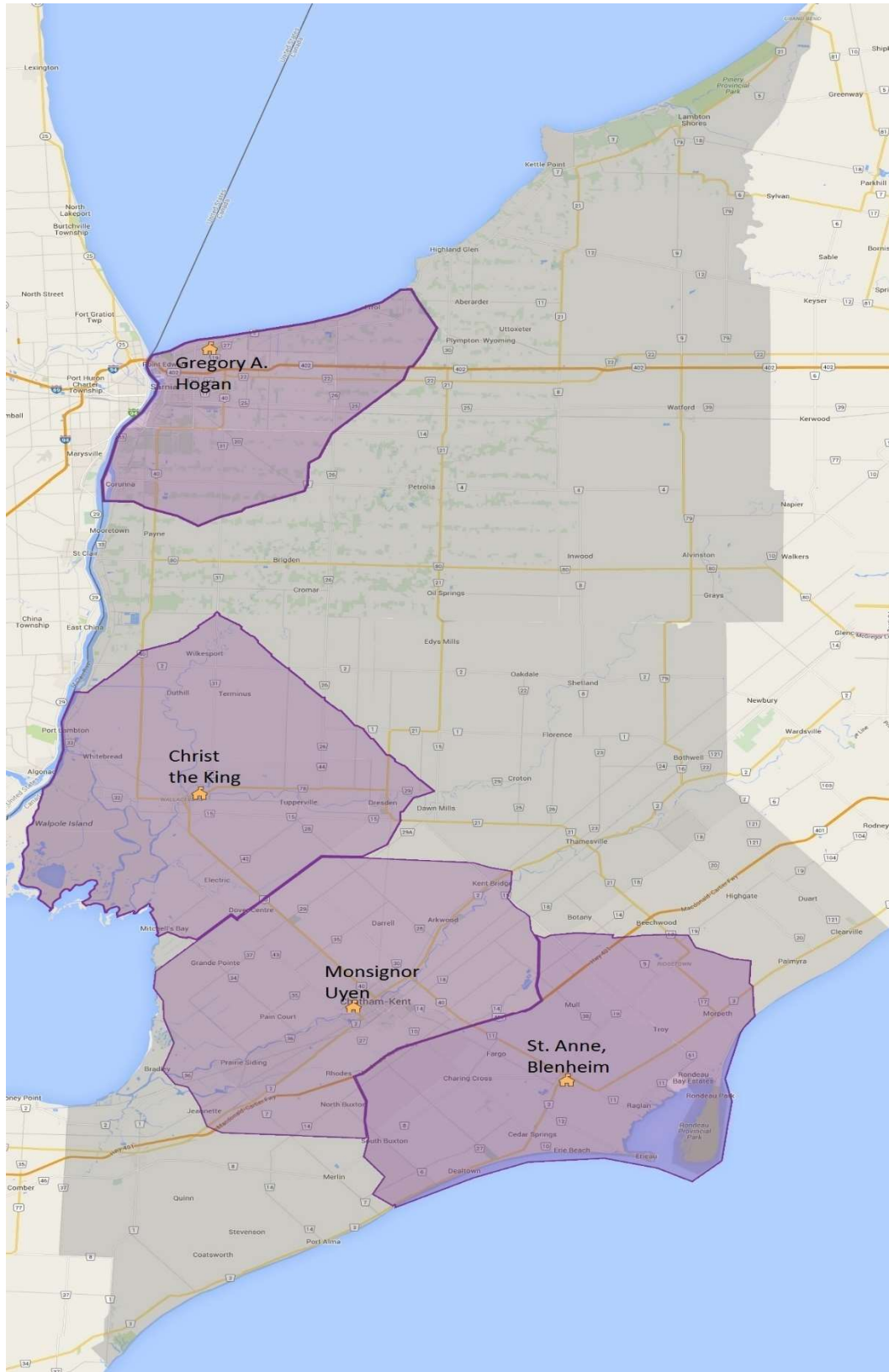
Elementary FI enrolment has increased from 391 students in 2002 to 1,040 students in 2023. Enrolment at the 4 elementary schools where the FI program is currently offered is expected to grow to 1,453 students by 2027. SCCDSB also anticipates the FI program in our secondary schools will continue to grow 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
Christ the King	Wallaceburg	Single Track	JK-8
Gregory A. Hogan	Sarnia	Single Track	JK-8
Monsignor Uyen	Chatham	Single Track	JK-8
St. Anne	Blenheim	Dual Track	JK-8
St. Patrick’s	Sarnia	Dual Track	9-12
Ursuline College	Chatham	Dual Track	9-12



The following map indicates the designated attendance areas for those elementary 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.

As an inclusive system, school, board, and community personnel work collaboratively to meet the needs of all students. We recognize and embrace the unique abilities and needs of all students. Tiers of intervention and support are provided to all students. Targeted interventions are provided to support students in consultation with school based teams. As the result of these consultations and to support inclusivity and accessibility, additional facility requirements (e.g., washroom renovations, therapy areas, lifts, ceiling tracks, electrical outlets, etc.) may be necessary.

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, portapak 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 to be considered a permanent building, we would then consider it as non-permanent.

There are significant costs associated with the purchase, installation, operating and maintenance of portables. The purchase price of a portable is approximately \$100,000 with the cost of installation averaging \$40,000 per portable. Annual operating costs for a portable are approximately \$8,800 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 \$11,700 to \$14,400 per portable. 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 is 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).

School Name	Location	Structure Type	Construction Type	Classroom Inventory 2024-2025
Christ the King	Wallaceburg	Portapak	Permanent	5 (115 pp)
Holy Family	Wallaceburg	Portapak	Permanent	2 (46 pp)
Holy Rosary	Wyoming	Portapak	Permanent	2 (46 pp)
St. Elizabeth	Wallaceburg	Portapak	Permanent	4 (92 pp)
Christ the King	Wallaceburg	Portables	Non-Permanent	3 (69 pp)
Sacred Heart	Port Lambton	Portables	Non-Permanent	1 (23 pp)
St. Anne	Sarnia	Portables	Non-Permanent	3 (69 pp)
St. Anne	Blenheim	Portables	Non-Permanent	6 (138 pp)
St. John Fisher	Forest	Portables	Non-Permanent	3 (69 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 374/23. SCCDSB's estimated balance is \$632,908 in Proceeds of Disposition (Financial Statements for 2023-24 are not finalized as this point in time).

School Renewal

The School Renewal allocation is provided annually through the Core Education Funding (Core Ed) 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 2024-2025 is \$1,581,558, which includes \$315,515 in School Renewal Maintenance Allocation.

Historically, boards have had the flexibility to carry over unspent School Renewal dollars from previous year allocations indefinitely. In early 2024, the ministry introduced time limits for use of the School Renewal funds. Going forward, school boards will have two years to spend their annual renewal allocations.

School Condition Improvement (SCI)

Annual funding allocation is provided through the Core Ed 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 Condition Assessment Program, which began in 2011. SCI funding is allocated in proportion to a board's total assessed renewal needs under the Ministry's Condition Assessment Program. School boards are required to direct 70 percent of their SCI funds to address major building components and systems. The remaining 30 percent of SCI funding can continue to address these components or, alternatively, could be used to address building interiors and surrounding site components. SCCDSB's total allocation for 2024-2025 is \$4,208,406.

Temporary Accommodation Funding

The Temporary Accommodation allocation is provided through the Core Ed to address estimated annual costs of temporary accommodation. This funding can be used for portable moves, leases and purchases and/or lease costs for permanent instruction space. The Temporary Accommodation allocation is based on a three-year history of portable counts as reported in the School Facilities Inventory System (SFIS). SCCDSB's total allocation for 2024-2025 is \$230,309.

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 2011, the Ministry has allocated over \$4.3 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 increased the funding available for priority land purchases from \$60 million to \$100 million.

In 2023-2024, the Ministry allocated \$1.3 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. The 2024-2025 round of business case submissions for the capital priorities program closed September 16, 2024. SCCDSB submitted three business cases: an addition to St. Anne in Blenheim, an addition to St. John Fisher, and a replacement school for Ursuline College.

Early Years Capital Program (EYCP)

In 2020 the Ministry announced an investment in child care in Ontario with the goal to create 10,000 new child care spaces over five years. The EYCP funding is being allocated on a business case basis. The most recent round of submissions was in conjunction with the Capital Priorities Grant which closed on September 16, 2024. SCCDSB submitted an business case to include child care spaces within the Ursuline College replacement school.

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 challenges 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 2024-2025. The classroom space 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 three or more surplus classrooms will be considered for community partnership opportunities.

Elementary School	Total Classrooms Available	Instruction Space	Other Board Needs	Child Care Leases	Total Classrooms Used	Surplus Classrooms 2024-25	Closed Classrooms
Christ The King, Wallaceburg	11	10	1		11	0	0
Good Shepherd, Thamesville	8	5	1		6	2	2
Gregory A. Hogan, Sarnia	28	26	1		27	1	0
Holy Family, Wallaceburg	14	10	3	1	14	0	0
Holy Rosary, Wyoming	7	5	1	1	7	0	0
Holy Trinity, Sarnia	21	15	2	2	19	2	0
Monsignor Uyen, Chatham	21	17	1	3	21	0	0
Sacred Heart, Port Lambton	7	6		1	7	0	0
Sacred Heart, Sarnia (Lecaron Ave)	16	12	4		16	0	0
St. Angela Merici	25	24	1		25	0	0
St. Anne, Blenheim	23	19		2	21	2	0
St. Anne, Sarnia	16	14	1		15	1	0
St. Elizabeth, Wallaceburg	13	7	2	4	13	0	0
St. John Fisher, Forest	17	14	1	2	17	0	0
St. Joseph, Corunna	15	15			15	0	0
St. Joseph, Tilbury	12	7	2	1	10	2	1
St. Matthew, Sarnia	18	15	0	1	16	2	0
St. Michael, Bright's Grove	11	8	1	1	10	1	1
St. Michael, Ridgetown	10	7	1	1	9	1	0
St. Peter Canisius, Watford	10	9		1	10	0	0
St. Philip, Petrolia	11	9	1	1	11	0	0
St. Teresa of Calcutta, Chatham	24	24			24	0	0
TOTAL	338	278	24	22	324	14	4

Child Care Centres

SCCDSB 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 ensures 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. Before and after school programs offer children more opportunities to learn and grow.

To date SCCDSB has implemented before and after school programming in all schools that have demonstrated sufficient interest in doing so. Selected schools may also offer 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)	EarlyOn Program	Total Space Leased (ft ²)
Holy Rosary, Wyoming	Generations Day Care Inc.	✓	✓	✓	1,000
St. Philip, Petrolia	Generations Day Care Inc.	✓	✓	✓	4,830
St. Anne, Blenheim	Growing Together Family Resource Centre	✓	✓		5,566
Holy Trinity, Sarnia	London Bridge Child Care Services Inc.	✓	✓		2,024
Sacred Heart, Sarnia (Lecaron Ave)	London Bridge Child Care Services Inc.		✓		
St. John Fisher, Forest	North Lambton Childcare Centre	✓	✓		1,732
St. Peter Canisius, Watford	North Lambton Childcare Centre	✓	✓		828
St. Matthew, Sarnia	Our Kids Child Care	✓	✓		4,037
St. Michael, Ridgetown	Ridge K.I.D.S.		✓		1,170
Sacred Heart, Port Lambton	Sombra Township Child Care Inc.	✓	✓		5,043
Good Shepherd, Thamesville	Thamesville & Area Early Learning Centre		✓		Separate building on site
Christ The King, Wallaceburg	The Family Centre		✓		
Holy Family, Wallaceburg	The Family Centre		✓		965
St. Elizabeth, Wallaceburg	The Family Centre	✓	✓	✓	5,001
St. Joseph, Tilbury	Tilbury Tots Early Learning Centre	✓	✓	✓	8,554
St. Angela Merici, Chatham	Ridge K.I.D.S.	✓	✓		5,177
Monsignor Uyen, Chatham	YMCA of Chatham-Kent	✓	✓		2,622
St. Teresa of Calcutta, Chatham	Ridge K.I.D.S.	✓	✓		5,425
Gregory A. Hogan, Sarnia	London Bridge Child Care Services Inc.	✓	✓		7,679
St. Anne, Sarnia	YMCA of Sarnia-Lambton	✓	✓		2,831
St. Joseph, Corunna	YMCA of Sarnia-Lambton	✓	✓	✓	4,313
St. Michael, Bright's Grove	YMCA of Sarnia-Lambton	✓	✓	✓	1,377

Section 12: 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"> • Declared Sacred Heart, Sarnia (Lecaron Ave) surplus and begin process of disposition under Ontario Regulation 374/33 • Completed construction and opened new Gregory A. Hogan School • Completed design and started construction of Sacred Heart Sarnia, Hogan Drive Renovation and Gymnasium Addition • Removed portables from Sacred Heart Sarnia, Hogan Drive
E2: Lambton County	<ul style="list-style-type: none"> • Submitted land priorities funding application for St. John Fisher (application not successful) • Submitted business case and capital funding application for addition at St. John Fisher (application not successful) • Relocated one portable from Sacred Heart Sarnia, Hogan Drive to St. John Fisher
E3: Wallaceburg	<ul style="list-style-type: none"> • Opened child care at Sacred Heart, Port Lambton • Continued construction on renovations at Sacred Heart, Port Lambton • Removed portable from Sacred Heart, Port Lambton • Relocated one portable from Sacred Heart, Sarnia (Hogan Drive) to Christ the King
E4: Chatham	<ul style="list-style-type: none"> • Declared George P. Vanier and St. Ursula surplus and begin process of disposition under Ontario Regulation 374/23 • Completed construction of St. Teresa of Calcutta
E5: Kent County	<ul style="list-style-type: none"> • Submit business case and capital funding application for classroom addition at St. Anne, Blenheim (application not successful) • Relocated three portables from Sacred Heart, Sarnia (Hogan Drive) to St. Anne, Blenheim
S1: Lambton County - St. Patrick's	<ul style="list-style-type: none"> • Constructed one classroom at St. Patrick's High School
S2: Kent County – UCC	<ul style="list-style-type: none"> • Submit business case and capital funding application for Ursuline College Replacement School (application not successful) • Submit land priorities application for Ursuline College Replacement School (application not successful)



Budget Year 2024-2025

Planning Area	Accommodation Activities
E1: Sarnia	<ul style="list-style-type: none"> • Complete Renovation and Gymnasium Addition of the new Sacred Heart Sarnia (Hogan Drive) • Review portable accommodation needs for planning area
E2: Lambton County	<ul style="list-style-type: none"> • Submit land priorities funding application for St. John Fisher • Submit business case and capital funding application for addition at St. John Fisher • Review portable accommodation needs for planning area
E3: Wallaceburg	<ul style="list-style-type: none"> • Complete the renovation of Sacred Heart, Port Lambton • Remove portable from Sacred Heart, Port Lambton • Review portable accommodation needs for planning area
E4: Chatham	<ul style="list-style-type: none"> • Open St. Teresa of Calcutta • Review portable accommodation needs for planning area
E5: Kent County	<ul style="list-style-type: none"> • Submit business case and capital funding application for classroom addition at St. Anne, Blenheim • Review portable accommodation needs for planning area
S1: Lambton County - St. Patrick's	<ul style="list-style-type: none"> • Investigate potential solutions to address accommodation pressures at St. Patrick's High School
S2: Kent County – UCC	<ul style="list-style-type: none"> • Submit business case and capital funding application for Ursuline College Replacement School • Submit land priorities application for Ursuline College Replacement School • Purchase land for Ursuline College Replacement School

Budget Year 2025-2026

Planning Area	Accommodation Activities
E1: Sarnia	<ul style="list-style-type: none"> • Open Sacred Heart, Sarnia (Hogan Drive) • Review portable accommodation needs for planning area
E2: Lambton County	<ul style="list-style-type: none"> • Begin construction of St. John Fisher Addition • Review portable accommodation needs for planning area
E3: Wallaceburg	<ul style="list-style-type: none"> • Review portable accommodation needs for planning area
E4: Chatham	<ul style="list-style-type: none"> • Review portable accommodation needs for planning area
E5: Kent County	<ul style="list-style-type: none"> • Begin construction of St. Anne, Blenheim Addition • Review portable accommodation needs for planning area
S2: Kent County – UCC	<ul style="list-style-type: none"> • Begin construction of Ursuline College Replacement School



Section 13: References

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Section 14: Glossary of Terms

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. 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.

Panel

The panel of the schools refers to whether a school facility is an elementary facility or secondary facility. Throughout the document, elementary facilities are noted with an "E" and secondary facilities are noted with an "S".

Pupil 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.

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 15: Appendices

Appendix 1: Enrolment Projections

ELEMENTARY SCHOOL	OTG	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Christ The King, Wallaceburg	190	212	219	221	226	219	218	220	222	224	229	231
Good Shepherd, Thamesville	187	104	108	115	119	127	138	142	142	148	142	134
Gregory A. Hogan, Sarnia	659	578	588	589	604	612	607	600	585	576	574	580
Holy Family, Wallaceburg	302	232	235	223	223	218	218	214	211	213	212	206
Holy Rosary, Wyoming	141	92	98	102	106	106	113	116	109	109	111	107
Holy Trinity, Sarnia	449	378	373	380	382	393	403	405	419	418	419	413
Monsignor Uyen, Chatham	423	361	378	384	404	421	445	459	456	461	462	443
Sacred Heart, Port Lambton	141	135	131	128	126	121	122	115	96	98	99	94
Sacred Heart, Sarnia (Hogan Dr.)	357	291	270	268	268	268	266	265	263	261	251	261
St. Angela Merici, Chatham	573	579	581	586	573	577	578	584	586	573	575	581
St. Anne, Blenheim	351	411	441	457	486	497	511	492	489	481	471	468
St. Anne, Sarnia	308	372	350	359	355	344	355	353	354	347	361	355
St. Elizabeth, Wallaceburg	236	152	154	154	160	160	150	143	146	146	145	149
St. John Fisher, Forest	282	316	336	342	355	364	386	394	380	384	369	370
St. Joseph, Corunna	351	346	355	364	356	360	373	382	387	383	388	382
St. Joseph, Tilbury	256	146	144	145	154	163	159	156	157	160	169	170
St. Matthew, Sarnia	386	357	367	382	404	429	440	436	419	406	394	371
St. Michael, Bright's Grove	236	172	177	179	180	172	179	175	174	162	163	155
St. Michael, Ridgetown	210	143	148	154	150	154	162	160	160	161	164	156
St. Peter Canisius, Watford	213	206	211	212	212	224	230	233	237	233	236	231
St. Philip, Petrolia	233	213	201	208	211	211	202	201	188	189	191	189
St. Teresa of Calcutta, Chatham*	564	545	554	577	589	592	608	583	575	572	542	509
TOTAL		6,341	6,419	6,529	6,643	6,732	6,863	6,828	6,755	6,705	6,667	6,555

SECONDARY SCHOOL	OTG	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
St. Patrick's, Sarnia	1,563	1,394	1,459	1,553	1,581	1,558	1,502	1,492	1,533	1,581	1,595	1,639
Ursuline College, Chatham	1,781	1,277	1,297	1,318	1,341	1,373	1,378	1,410	1,421	1,413	1,439	1,491
TOTAL		2,671	2,756	2,871	2,922	2,931	2,880	2,902	2,954	2,994	3,034	3,130

* 2023 Enrolment is based on George P. Vanier and St. Ursula enrolment.



Appendix 2: School Capacity Utilization

ELEMENTARY SCHOOL	OTG	Enrolment					Utilization				
		2023	2024	2027	2030	2033	2023	2024	2027	2030	2033
Christ The King, Wallaceburg	190	212	219	219	222	231	112%	115%	115%	117%	122%
Good Shepherd, Thamesville	187	104	108	127	142	134	56%	58%	68%	76%	72%
Gregory A. Hogan, Sarnia	659	578	588	612	585	580	88%	89%	93%	89%	88%
Holy Family, Wallaceburg	302	232	235	218	211	206	77%	78%	72%	70%	68%
Holy Rosary, Wyoming	141	92	98	106	109	107	65%	70%	75%	77%	76%
Holy Trinity, Sarnia	449	378	373	393	419	413	84%	83%	88%	93%	92%
Monsignor Uyen, Chatham	423	361	378	421	456	443	85%	89%	100%	108%	105%
Sacred Heart, Port Lambton	141	135	131	121	96	94	96%	93%	86%	68%	67%
Sacred Heart, Sarnia (Hogan Dr.)*	357	291	270	268	263	261	78%	72%	75%	74%	73%
St. Angela Merici, Chatham	573	579	581	577	586	581	101%	101%	101%	102%	101%
St. Anne, Blenheim	351	411	441	497	489	468	117%	126%	142%	139%	133%
St. Anne, Sarnia	308	372	350	344	354	355	121%	114%	112%	115%	115%
St. Elizabeth, Wallaceburg	236	152	154	160	146	149	64%	65%	68%	62%	63%
St. John Fisher, Forest	282	316	336	364	380	370	112%	119%	129%	135%	131%
St. Joseph, Corunna	351	346	355	360	387	382	99%	101%	103%	110%	109%
St. Joseph, Tilbury	256	146	144	163	157	170	57%	56%	64%	61%	66%
St. Matthew, Sarnia	386	357	367	429	419	371	92%	95%	111%	109%	96%
St. Michael, Bright's Grove	236	172	177	172	174	155	73%	75%	73%	74%	66%
St. Michael, Ridgetown	210	143	148	154	160	156	68%	70%	73%	76%	74%
St. Peter Canisius, Watford	213	206	211	224	237	231	97%	99%	105%	111%	108%
St. Philip, Petrolia	233	213	201	211	188	189	91%	86%	91%	81%	81%
St. Teresa of Calcutta, Chatham**	564	545	554	592	575	509	86%	98%	105%	102%	90%
TOTAL		6,341	6,419	6,732	6,755	6,555	90%	91%	96%	96%	93%

SECONDARY SCHOOL	OTG	Enrolment					Utilization				
		2023	2024	2027	2030	2033	2023	2024	2027	2030	2033
St. Patrick's, Sarnia	1,563	1,394	1,459	1,558	1,533	1,639	89%	93%	100%	98%	105%
Ursuline College, Chatham	1,781	1,277	1,297	1,373	1,421	1,491	72%	73%	77%	80%	84%
TOTAL		2,671	2,756	2,931	2,954	3,130	80%	82%	88%	88%	94%

* School Capacity Utilization for 2023 and 2024 is based on previous location with an OTG of 374.

** School Capacity Utilization for 2023 is based on combined previous locations with an OTG of 633.



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	43.77%	190	18,514	2,299,719	5,253,519	2016	2025
Good Shepherd, Thamesville	19.01%	187	23,950	1,087,491	5,720,267	2020	2027
Gregory A. Hogan, Sarnia	0.00%	659	71,386	N/A*	N/A*	N/A*	2027
Holy Family, Wallaceburg	22.15%	302	27,448	1,832,807	8,274,294	2020	2027
Holy Rosary, Wyoming	20.07%	141	15,317	981,280	4,889,438	2020	2027
Holy Trinity, Sarnia	0.77%	449	48,513	89,646	11,596,568	2020	2027
Monsignor Uyen, Chatham	7.39%	423	44,304	830,269	11,228,634	2020	2027
Sacred Heart, Port Lambton	24.78%	141	23,282	917,325	3,702,053	2020	2027
Sacred Heart, Sarnia (Lecaron Ave.)	54.19%	374	31,377	4,599,822	8,487,881	2016	-
Sacred Heart, Sarnia (Hogan Dr.)	24.71%	357	30,645	2,348,972	9,505,527	2016	2027
St. Angela Merici	0.00%	573	67,866	N/A*	N/A*	N/A*	2027
St. Anne, Blenheim	26.22%	351	38,868	2,876,936	10,973,331	2020	2027
St. Anne, Sarnia	30.08%	308	40,957	2,628,256	8,737,630	2016	2025
St. Elizabeth, Wallaceburg	33.30%	236	25,371	2,602,212	7,814,165	2016	2025
St. John Fisher, Forest	23.93%	282	27,437	2,001,763	8,365,212	2020	2027
St. Joseph, Corunna	21.84%	351	42,302	1,992,593	9,124,147	2020	2027
St. Joseph, Tilbury	24.66%	256	33,960	2,041,755	8,278,000	2020	2027
St. Matthew, Sarnia	3.30%	386	48,018	341,490	10,362,466	2020	2027
St. Michael, Bright's Grove	29.50%	236	34,197	2,481,056	8,409,265	2016	2025
St. Michael, Ridgetown	18.40%	210	22,507	1,326,944	7,210,956	2020	2027
St. Patrick's, Sarnia	13.07%	1,563	195,623	5,116,910	39,146,396	2016	2025
St. Peter Canisius, Watford	12.82%	213	21,657	891,941	6,956,559	2020	2027
St. Philip, Petrolia	27.12%	233	27,287	1,890,956	6,973,336	2020	2027
St. Teresa of Calcutta	0.00%	564	60,461	N/A*	N/A*	N/A*	2027
Ursuline College, Chatham	25.28%	1,781	188,713	11,192,559	44,271,663	2020	2027
TOTAL	21.35%	10,766	1,209,960	52,372,702	245,281,307		

*New facilities have 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 (Sorted by FCI)

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 (Lecaron Ave.)	54.19%	374	31,377	4,599,822	8,487,881	2016	-
Christ The King, Wallaceburg	43.77%	190	18,514	2,299,719	5,253,519	2016	2025
St. Elizabeth, Wallaceburg	33.30%	236	25,371	2,602,212	7,814,165	2016	2025
St. Anne, Sarnia	30.08%	308	40,957	2,628,256	8,737,630	2016	2025
St. Michael, Bright's Grove	29.50%	236	34,197	2,481,056	8,409,265	2016	2025
St. Philip, Petrolia	27.12%	233	27,287	1,890,956	6,973,336	2020	2027
St. Anne, Blenheim	26.22%	351	38,868	2,876,936	10,973,331	2020	2027
Ursuline College, Chatham	25.28%	1,781	188,713	11,192,559	44,271,663	2020	2027
Sacred Heart, Port Lambton	24.78%	141	23,282	917,325	3,702,053	2020	2027
Sacred Heart, Sarnia (Hogan Dr.)	24.71%	357	30,645	2,348,972	9,505,527	2016	2027
St. Joseph, Tilbury	24.66%	256	33,960	2,041,755	8,278,000	2020	2027
St. John Fisher, Forest	23.93%	282	27,437	2,001,763	8,365,212	2020	2027
Holy Family, Wallaceburg	22.15%	302	27,448	1,832,807	8,274,294	2020	2027
St. Joseph, Corunna	21.84%	351	42,302	1,992,593	9,124,147	2020	2027
Holy Rosary, Wyoming	20.07%	141	15,317	981,280	4,889,438	2020	2027
Good Shepherd, Thamesville	19.01%	187	23,950	1,087,491	5,720,267	2020	2027
St. Michael, Ridgetown	18.40%	210	22,507	1,326,944	7,210,956	2020	2027
St. Patrick's, Sarnia	13.07%	1,563	195,623	5,116,910	39,146,396	2016	2025
St. Peter Canisius, Watford	12.82%	213	21,657	891,941	6,956,559	2020	2027
Monsignor Uyen, Chatham	7.39%	423	44,304	830,269	11,228,634	2020	2027
St. Matthew, Sarnia	3.30%	386	48,018	341,490	10,362,466	2020	2027
Holy Trinity, Sarnia	0.77%	449	48,513	89,646	11,596,568	2020	2027
Gregory A. Hogan, Sarnia	0.00%	659	71,386	N/A*	N/A*	N/A*	2027
St. Angela Merici	0.00%	573	67,866	N/A*	N/A*	N/A*	2027
St. Teresa of Calcutta	0.00%	564	60,461	N/A*	N/A*	N/A*	2027
TOTAL	21.35%	10,766	1,209,960	52,372,702	245,281,307		

*New facilities have not been assessed by VFA. 5-Year Renewal Costs and Asset Replacement will be presented when school has been assessed.



Appendix 5: Property Data Per Pupil

ELEMENTARY SCHOOLS	OTG	2023	GROSS FLOOR AREA				TOTAL PLAY AREA		
			GFA (m2)	GFA (ft2)	GFA PER OTG	GFA PER FTE	TOTAL PLAY AREA (ft2)	TOTAL PLAY AREA PER OTG (ft2)	TOTAL PLAY AREA PER FTE (ft2)
Christ The King, Wallaceburg	190	212	1,720	18,514	97	87	131,188	690	619
Good Shepherd, Thamesville	187	104	2,225	23,950	128	230	126,295	675	1,214
Gregory A. Hogan, Sarnia	659	578	6,632	71,386	108	124	209,499	318	362
Holy Family, Wallaceburg	302	232	2,550	27,448	91	118	208,511	690	899
Holy Rosary, Wyoming	141	92	1,423	15,317	109	166	168,818	1,197	1,835
Holy Trinity, Sarnia	449	378	4,507	48,513	108	128	140,947	314	373
Monsignor Uyen, Chatham	423	361	4,116	44,304	105	123	288,062	681	798
Sacred Heart, Port Lambton	141	135	2,163	23,282	165	172	154,452	1,095	1,144
Sacred Heart, Sarnia (Hogan Dr.)	357	291	2,847	30,645	86	105	159,490	447	548
St. Angela Merici, Chatham	573	579	6,305	67,866	118	117	200,780	350	347
St. Anne, Blenheim	351	411	3,611	38,868	111	95	257,561	734	627
St. Anne, Sarnia	308	372	3,805	40,957	133	110	216,668	703	582
St. Elizabeth, Wallaceburg	236	152	2,357	25,371	108	167	505,616	2,142	3,326
St. John Fisher, Forest	282	316	2,549	27,437	97	87	84,482	300	267
St. Joseph, Corunna	351	346	3,930	42,302	121	122	221,328	631	640
St. Joseph, Tilbury	256	146	3,155	33,960	133	233	192,763	753	1,320
St. Matthew, Sarnia	386	357	4,461	48,018	124	135	156,843	406	439
St. Michael, Bright's Grove	236	172	3,177	34,197	145	199	140,248	594	815
St. Michael, Ridgetown	210	143	2,091	22,507	107	157	306,827	1,461	2,146
St. Peter Canisius, Watford	213	206	2,012	21,657	102	105	107,970	507	524
St. Philip, Petrolia	233	213	2,535	27,287	117	128	95,002	408	446
St. Teresa of Calcutta, Chatham*	564	545	5,617	60,461	107	111	205,641	365	377

SECONDARY SCHOOLS	OTG	2023	GROSS FLOOR AREA				TOTAL PLAY AREA		
			GFA (m2)	GFA (ft2)	GFA PER OTG	GFA PER FTE	TOTAL PLAY AREA (ft2)	TOTAL PLAY AREA PER OTG (ft2)	TOTAL PLAY AREA PER FTE (ft2)
St. Patrick High School	1,563	1,394	18,174	195,623	125	140	535,680	343	384
Ursuline College, Chatham	1,781	1,277	17,532	188,713	106	148	441,011	248	345