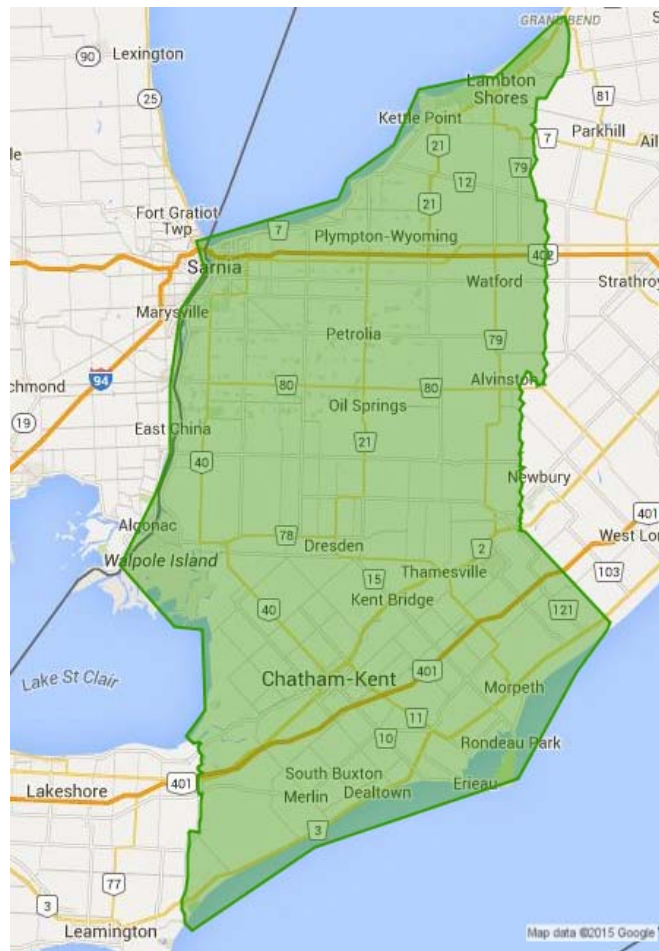




Lambton Kent
District School Board
Student Achievement ✓ *Community Success*

CAPITAL PLAN



June 2017



The Lambton Kent District School Board (LKDSB) releases a Capital Plan annually to update community partners on the status of LKDSB school conditions and demographics. This allows the LKDSB and community organizations to work together to optimize the use of public assets.

Cooperative and collaborative relationships between school boards and community organizations are part of the foundation of a strong, vibrant and sustainable publicly funded education system. It is the responsibility of all levels of government to make the best use of public assets. The twin challenges of local enrolment changes and responsibly allocating education funding to support student achievement create an incentive and opportunity to maximize the use of school board facilities and properties. 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.

School boards have the authority to make decisions regarding their school facilities and the use of their properties, as consistent with the *Ontario Education Act*. At the same time, the *Community Planning and Partnerships Guideline (2015)* does not prevent boards from building, renovating or closing schools, or from disposing of surplus assets when required. Boards will continue to identify which schools are or are not suitable for facility partnerships, based on board-determined criteria.

Since amalgamation in 1998, the LKDSB has closed 14 elementary and 3 secondary schools.

YEAR OF VOTE BY TRUSTEES	SCHOOL CLOSURE	YEAR OF IMPLEMENTATION	SCHOOL OPENINGS/CONSOLIDATIONS
July 1999	Hill Street Public School, Corunna Murray Street Public School, Corunna	September 1999	Sir John Moore Community School, Corunna New School (combined Hill Street and Murray Street Schools) Blending of South Plympton School and Wyoming School <ul style="list-style-type: none"> ○ South Plympton – JK to Grade 3 ○ Wyoming – Grade 4 to 8
July 2000	East Lambton Secondary School Warwick Central School Watford Public School East Sombra Public School Euphemia Township Public School W.T. Laing Public School, Wallaceburg George Perry Adult Learning Centre	September 2001	East Lambton Elementary School (combined Warwick Central and Watford Public School at East Lambton Secondary School) Blending of Hillcrest/Queen Elizabeth II Schools (Petrolia) <ul style="list-style-type: none"> ○ Hillcrest – JK to Grade 3 ○ Queen Elizabeth – Grade 4 to 8
February 2001	McKeough Public School, Chatham closed July 1, 2001. Orford Township Public School closed July 1, 2001 Victoria Park Public School, closed July 1, 2001	September 2001	McKeough students re-assigned to John N. Given, King George VI, Tecumseh Public and Winston Churchill Public Schools. Orford students re-assigned to Howard-Harwich Public School. Victoria Park students were re-assigned to Queen Elizabeth II Public School, Chatham
February 2003	Chatham Collegiate Institute closed July 1, 2003	September 2003	Students re-assigned to Chatham-Kent Secondary School and John McGregor Secondary School
July 2009/2010	Johnston Memorial Public School, Sarnia Devine Street Public School, Sarnia	July 2009/2010	P.E. McGibbon Public School, Sarnia <ul style="list-style-type: none"> ○ Newly built school on former Johnston Memorial Public School site. ○ Consolidation of students from Devine Street Public School and Johnston Memorial Public School
July 2011	Ridgetown Public School	September 2011	Naahii Ridge Public School (JK to Grade 6) <ul style="list-style-type: none"> ○ Consolidation of students from Ridgeview Moravian Elementary School and Ridgetown Public School Grade 7 & 8 students re-assigned to Ridgetown District High School
January 2011	Reorganization of: Hillcrest Public School, Petrolia Queen Elizabeth II Public School, Petrolia	September 2011	École Hillcrest <ul style="list-style-type: none"> ○ Hillcrest Public School, Petrolia, established as a JK to Grade 8 French Immersion Single Track School Queen Elizabeth II Public School, Petrolia <ul style="list-style-type: none"> ○ Established as a JK to Grade 8 Regular Program School

YEAR OF VOTE BY TRUSTEES	SCHOOL CLOSURE	YEAR OF IMPLEMENTATION	SCHOOL OPENINGS/CONSOLIDATIONS
June 2014	D.A. Gordon Public School, Wallaceburg	September 2014	<p>A.A. Wright Public School and H.W. Burgess Public School, Wallaceburg, became JK to Grade 6 schools.</p> <p>Grade 7 & 8 students re-assigned to Wallaceburg District Secondary School</p>
June 2016	St. Clair Secondary School, Sarnia Sarnia Collegiate Institute and Technical School, Sarnia	2016	<p>Great Lakes Secondary School</p> <ul style="list-style-type: none"> o Consolidation of students from St. Clair Secondary School and Sarnia Collegiate Institute and Technical School at the SCITS site for 2016/2017 and 2017/2018 o Students to be relocated to former SCSS site as of September 2018.
June 2016	South Plympton Public School, Wyoming Wyoming Public School, Wyoming	2018	<p>Plympton-Wyoming Public School</p> <ul style="list-style-type: none"> o Consolidation of students from South Plympton Public School and Wyoming Public School. o Students will be consolidated at the former Wyoming Public School Site as of September 2018.
March 2017	<p>Schools recommended to close should Ontario Ministry of Education funding be available:</p> <p>Aberarder Central School, Camlachie Bosanquet Central School, Thedford Kinnwood Central School, Forest North Lambton Secondary School, Forest</p>	To be determined	<p>Consolidated Kindergarten to Grade 12 School to open on September 1, 2020 on a site to be determined in the event that the Ontario Ministry of Education approves the grant request for the construction of a Kindergarten to Grade 12 School.</p>
April 2017	John N. Given Public School, Chatham	July 1, 2018	<p>Consolidated Tecumseh Public School and John N. Given Public School will be renamed and located at Tecumseh Public School site for September 1, 2018.</p> <p>Grade 7 and 8 French Immersion Student from John N. Given Public School to be relocated at McNaughton Avenue Public School as of September 1 2017.</p>

The LKDSB entered into successful partnerships and/or rental agreements in the following school board properties:

- Grand Bend Public School – Municipality of Lambton Shores – Library
- Sir John Moore Community School – St. Clair Township – Community Room
- Brigden Public School – St. Clair Township – Library and Gymnasium
- Tecumseh Public School – Municipality of Chatham-Kent – Tennis Courts, Nature Trail and Sports Fields
- Wheatley Area Public School – Municipality of Chatham-Kent – Shared Playground Area and Sports Fields
- Kinnwood Central Public School – North Lambton Childcare Hub
- Lambton Kent Composite School Sports field – Municipality of Chatham Kent partnership with outdoor facilities
- Ridgetown District High School Sports field – Municipality of Chatham Kent partnership with outdoor facilities
- Access to use of Hanna Memorial Public School property for long jump activities
- Stones and Bones Museum rents space at the LKDSB Warehouse in Sarnia

LKDSB Undeveloped Properties

The Board owns property in the following areas:

- Sherwood Village in South Sarnia (4.49 acres)
- Keil Drive in South Chatham (8.03 acres)
- Former Victoria Park Public School Playing Field in Central Chatham (7.42 acres)
- Lakeshore Road-Vacant Property between Mike Weir Park Road and Brigden Road (5.06 acres)

The LKDSB has successful partnerships with the following child care providers. These facilities are designed to provide a breadth of child care services to the local community, including early identification services, licensed child care spaces and programs for children age 6 months to JK/K school age. For the 2016/2017 school year, before and after programs were added at H.W. Burgess Public School in Wallaceburg, Queen Elizabeth II Public School in Chatham and Brigden Public School. The LKDSB continues to work with LKDSB partners to establish child care sites to meet the needs of its families and communities.

★ denotes Best Start Hubs.

LKDSB Child Care Sites 2016/17

<u>School Name</u>	<u>Child Care Provider</u>
Aberarder Central School, Camlachie	Lambton Rural Child Care
Bridgeview Public School, Point Edward	Point Edward Early Learning Centre
Bright’s Grove Public School	YMCA Child Care
Brooke Central Public School, Alvinston	Lambton Rural Child Care ★
Cathcart Public School, Sarnia	YMCA Child Care
Colonel Cameron Public School, Corunna	YMCA Child Care
East Lambton Public School, Watford	Lambton Rural Child Care
Errol Road Public School, Sarnia	YMCA Child Care
Errol Village Public School, Camlachie	Lambton Rural Child Care
Grand Bend Public School	North Lambton Child Care Centre
Hanna Memorial Public School, Sarnia	Little Friends Child Care
High Park Public School, Sarnia	YMCA Child Care
École Hillcrest, Petrolia	Generations Child Care
Kinnwood Central Public School, Forest	North Lambton Child Care Centre ★
Lakeroad Public School, Sarnia	YMCA Child Care
Lambton Centennial Public School, Petrolia	Generations Child Care
Lansdowne Public School, Sarnia	YMCA Child Care
King George VI Public School, Sarnia	London Bridge

<u>School Name</u>	<u>Child Care Provider</u>
P.E. McGibbon Public School, Sarnia	YMCA Child Care
Queen Elizabeth II Public School, Sarnia	London Bridge
Queen Elizabeth II Public School, Petrolia	Generations Child Care
Riverview Central School, Port Lambton	Sombra Township Child Day Care Centre ★
Rosedale Public School, Sarnia	YMCA Child Care
Sir John Moore Community Public School, Corunna	YMCA Child Care
South Plympton/Wyoming Public School	Generations Day Care
A.A. Wright Public School, Wallaceburg	The Family Centre
Dresden Area Central School	Lambton Rural Child Care
Gregory Drive Public School, Chatham	Kid's Stuff Family Learning Centre
H. W. Burgess Public School, Wallaceburg	The Family Centre
Harwich Raleigh Public School, Blenheim	Growing Together Family Resource Centre
Indian Creek Road Public School, Chatham	YMCA Child Care
King George VI Public School, Chatham	YMCA Child Care
John N Given Public School, Chatham	YMCA Child Care
McNaughton Avenue Public School, Chatham	YMCA Child Care
Merlin Area Public School	Tilbury Tots Early Learning Centre
Naahii Ridge Public School, Ridgetown	Ridge K.I.D.S. ★
Queen Elizabeth II Public School, Chatham	Kid's Stuff Family Learning Centre
Thamesville Area Public School	Thamesville and Area Early Learning Centre
Tilbury Area Public School	Tilbury Tots Early Learning Centre
Victor Lauriston Public School, Chatham	Kid's Stuff Family Learning Centre
Tecumseh Public School, Chatham	Growing Together Family Resource Centre
Winston Churchill Public School, Chatham	Kid's Stuff – The Family Learning Centre ★
W.J. Baird Public School, Blenheim	Growing Together Family Resource Centre ★
Wheatley Area Public School	Tilbury Tots Early Learning Program
Zone Township Central School, Bothwell	Thamesville and Area Early Learning Centre

Community Hubs in the Province of Ontario

In August 2015, the Premier's Community Hubs Framework Advisory Group published *Community Hubs in Ontario: A Strategic Framework and Action Plan* and wrote that Community Hubs can be an access point for a range of needed health and social services, along with cultural, recreational, and green spaces to nourish community life. They can be located in a school, a neighbourhood centre, an early learning centre, a library, an elderly persons centre, a community health centre, an old government building, a place of worship or another public space. In Ontario they can be found in both high-density urban neighbourhoods or in isolated rural communities. A Community Hub is seen as a unique location with services defined by local needs, services and resources. This is a location where people come together to get services, meet one another and plan together. The LKDSB has responded and will continue to respond to requests for further community partnerships where appropriate.

In May 2016, the Ministry of Education released a Memorandum on the Ministry of Education Initiatives to Support Community Hubs in Schools to Directors of Education, Children Service Leads and Directors of District Social Service Administration Boards in the Province of Ontario. The Ministry of Education states that they are working to create space for new child care and child and family support programs, open more spaces for child care for children under four years of age and make surplus schools space available for use by community partners.

The Lambton Kent District School Board continues to seek opportunities to work with municipal and community partners to make better use of space to support community interests.

Community Use of Schools

Schools provide a safe and supportive learning environment for students; they are also welcoming and inclusive places for community members to come together, volunteer, build skills, access community programs, and become physically active during non-school hours.

A variety of school facilities are available for rent including gymnasiums, classrooms, cafeterias, auditoriums, libraries and outdoor sports fields.

To support affordable community access to school facilities, the Ministry of Education provides school boards with an annual Community Use of Schools Grant which boards use to subsidize rental rates for non-profit organizations.

The following table shows the number of rental hours and fees, by school, for community use of LKDSB schools. The majority of the fees are covered by the annual Community Use of Schools Grant as shown in the table. User groups were responsible for \$10,578 of user fees. The grant revenue was \$336,272. The user group fees and the grant revenue covers cost to operate the facilities.

Community Use of Schools 2016/2017

RENTAL HOURS

FEES

School	Class Room	Gym	Library	Other	Total	Grant	Groups
A.A. Wright Public School		136			136	\$ 5,456	\$ -
Aberarder Central Public School					0	\$ -	\$ -
Alexander Mackenzie Secondary School		845		83	927	\$ 31,276	\$ -
Blenheim District High School	560	115	8	775	1458	\$ 8,527	\$ -
Bosanquet Central Public School					0	\$ -	\$ -
Bridgeview Public School	33	238			271	\$ 2,392	\$ -
Brigden Public School		5			5	\$ 100	\$ -
Bright's Grove Public School		658	62		719	\$ 5,582	\$ 134
Brooke Central Public School	12	68			80	\$ 1,471	\$ -
Cathcart Boulevard Public School	1031	698			1729	\$ 12,859	\$ 20
Chatham-Kent Secondary School	1688	697		115	2500	\$ 28,648	\$ 4,460
Colonel Cameron Public School		116			116	\$ 462	\$ -
Confederation Central Public School					0	\$ -	\$ -
D. A. Gordon Public School					0	\$ -	\$ -
Dawn-Euphemia Public School		5			5	\$ 168	\$ -
Dresden Area Central Public School	8				8	\$ 60	\$ -
East Lambton Public School	58	227	16		301	\$ 4,778	\$ 150
Errol Road Public School		355	38		393	\$ 6,893	\$ 120
Errol Village Public School					0	\$ -	\$ -
Great Lakes Secondary School	423	178		201	801	\$ 15,749	\$ -
Gregory Drive Public School		66	17		83	\$ 1,648	\$ -
H.W. Burgess Public School		38	2		39	\$ 390	\$ -
Hanna Memorial Public School		121			121	\$ 2,210	\$ -
Harwich-Raleigh Public School		190			190	\$ 4,890	\$ 30
High Park Public School		259	23		282	\$ 4,197	\$ -
Hillcrest School		2			2	\$ 6	\$ -
Indian Creek Road Public School		516	44		559	\$ 10,892	\$ 1,215
John McGregor Secondary School	81	652		120	852	\$ 19,990	\$ 827
John N Given Public School					0	\$ -	\$ -
King George VI Public School - Chatham		26	26		52	\$ 1,040	\$ -
King George VI Public School - Sarnia		20	26		46	\$ 504	\$ -
Kinnwood Central Public School		130	30		160	\$ 1,100	\$ -
Lakeroad Public School	131	265			396	\$ 5,556	\$ -
Lambton Centennial Public School		122			122	\$ 3,893	\$ -
Lambton Central Collegiate & Vocational Institute	145	285		32	462	\$ 10,109	\$ 417
Lambton-Kent Composite School		28		581	609	\$ 4,612	\$ -
Lansdowne Public School	25	180			205	\$ 3,944	\$ -
London Road Public School		352	14		366	\$ 10,602	\$ 40
McNaughton Avenue Public School	536	466			1002	\$ 10,767	\$ 90
Merlin Area Public School	17				17	\$ 25	\$ -
Mooretown-Courtright Public School					0	\$ -	\$ -

Naahii Ridge Public School		151			151	\$ 7,727	\$ -
North Lambton Secondary School	83	101		15	199	\$ 3,117	\$ -
Northern Collegiate Institute & Vocational School	104	321		125	549	\$ 14,391	\$ 708
P.E. McGibbon Public School		424	1		425	\$ 6,998	\$ -
Queen Elizabeth II Public School – Chatham	4	283	9		295	\$ 7,287	\$ 100
Queen Elizabeth II Public School – Petrolia	128	138	128		393	\$ 1,311	\$ -
Queen Elizabeth II Public School - Sarnia		2			2	\$ 8	\$ -
Ridgetown District High School		301	15	479	794	\$ 15,155	\$ 133
Riverview Central Public School		73			73	\$ 2,558	\$ -
Rosedale Public School	15	405	41		460	\$ 13,623	\$ 80
Sarnia Collegiate Institute & Technical School							
Sir John Moore Public School		282			282	\$ 8,198	\$ -
South Plympton Public School			5		5	\$ 18	\$ -
St. Clair Secondary School					0		
Tecumseh Public School	140	424			564	\$ 6,722	\$ -
Thamesville Area Central Public School					0	\$ -	\$ -
Tilbury Area Public School		48	47		95	\$ 1,522	\$ -
Tilbury District High School	9	170		9	187	\$ 5,230	\$ 1,887
Victor Lauriston Public School		43			43	\$ 455	\$ -
W.J. Baird Public School	4		6		10	\$ 439	\$ -
Wallaceburg District Secondary School	1343	373	61	541	2318	\$ 17,656	\$ 168
Wheatley Area Public School			17		17	\$ 69	\$ -
Winston Churchill Public School	8	154			246	\$ 2,750	\$ -
Wyoming Public School	8	8	9		25	\$ 246	\$ -
Zone Township Central Public School					0	\$ -	\$ -
	6592	11747	642	3073	22139	\$ 336,272	\$ 10,578

SPECIAL NOTES:

- Other: Includes cafeterias, theatre and hallways (hall walking programs) rentals
- Grant: Ministry of Education funds used to subsidize non-profit rentals
- Groups: Funds paid by rental groups for space use
- Rates for community use of schools structured to be cost recovery
- Outdoor rentals not included as they only pertain to the current school year (2016-17)
- 2016-17 data as at May 30, 2017

Dialogue with Community Partners

Capital Planning and Pupil Accommodation involves sharing of information between the LKDSB and its community partners. Senior Administration has received and/or reviewed the following information in preparation for the Capital Plan Report. In addition, Senior Administration continues to meet with municipal partners on a variety of issues to further support the LKDSB schools and the communities where they are located.

Community	Document	Date Reviewed by the LKDSB
County of Lambton	Population Projections for the County of Lambton Planning and Development Services Department	October 2015
Municipality of Chatham-Kent	The Municipality of Chatham-Kent Parks and Recreation Master Plan	September 2016
Municipality of Chatham-Kent	Draft Chatham-Kent Official Plan	September 2016
County of Lambton	Draft County of Lambton Official Plan	September 2016
Town of Plympton-Wyoming	Correspondence of Information from the Chief Administrative Officer for the Town of Plympton-Wyoming	May 30, 2017
City of Sarnia	Capital Plan Correspondence from the Planning, Building and By-law Enforcement Department	June 7, 2017

DEMOGRAPHICS

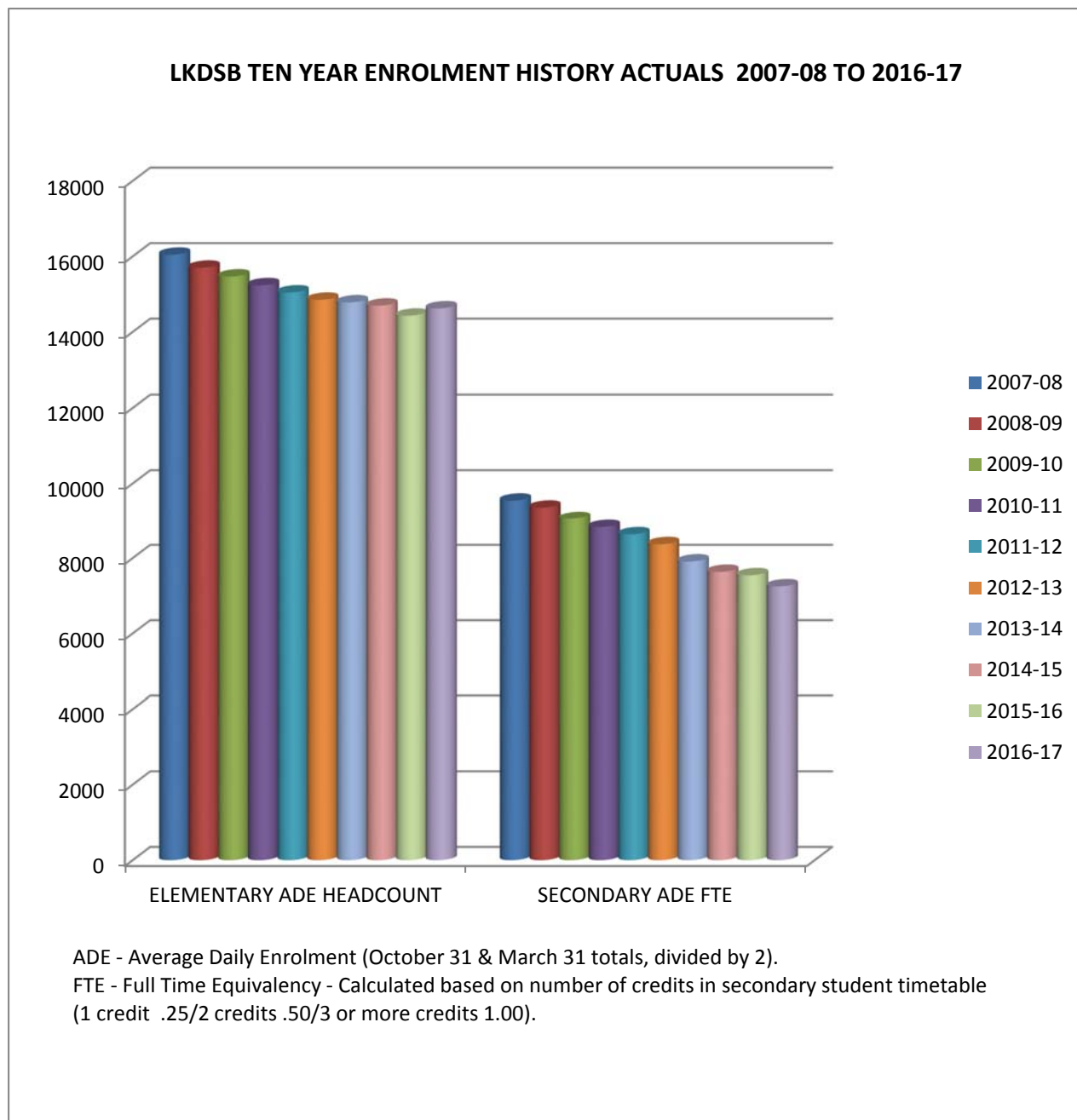
Board's Enrolment History

Enrolment in the Lambton Kent District School Board has experienced decline since amalgamation in 1998. The chart below indicates a decline in overall student population of 14.4% was experienced in the 2016-17 school year in comparison to enrolment of ten years earlier in the 2007-08 school year.

COMPARISON OF TOTAL STUDENT AVERAGE DAILY ENROLMENT BY HEADCOUNT

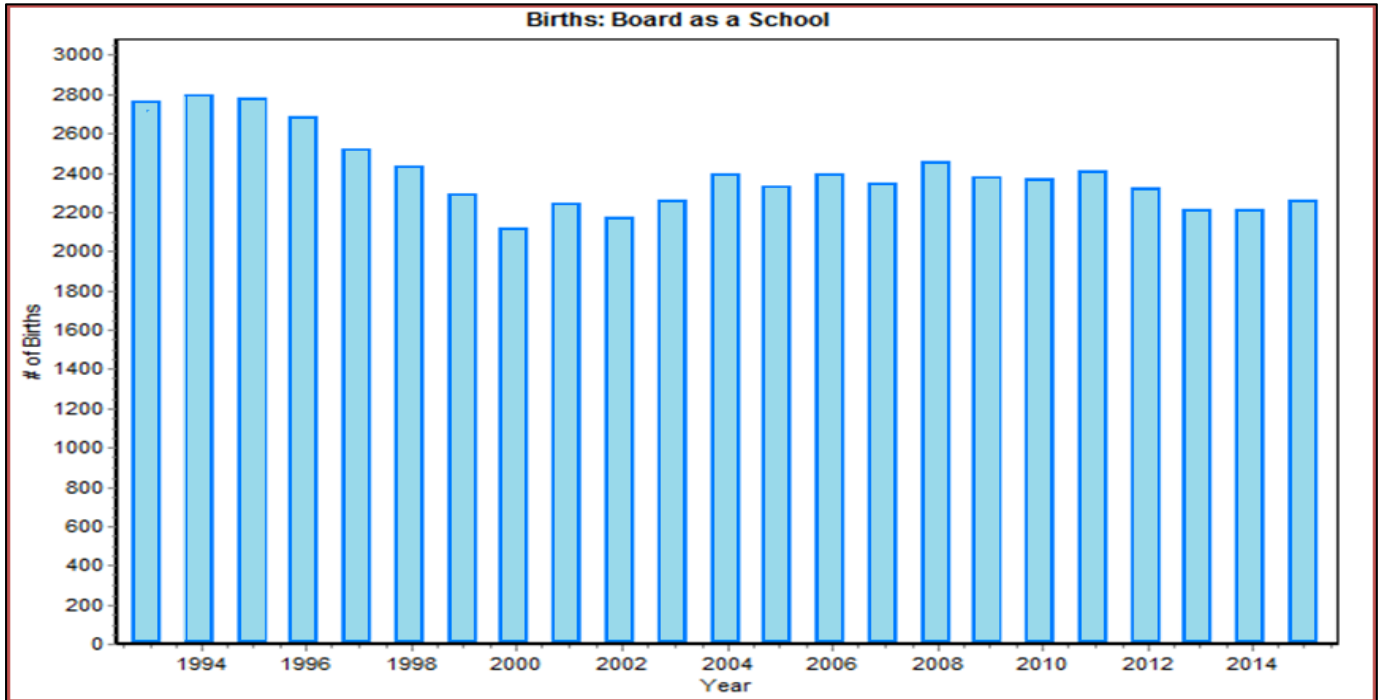
	2007-2008	2016-2017	Change	% Change
Elementary Enrolment	16,042	14,622	(1,420)	(8.9%)
Secondary Enrolment	9,603	7,333	(2,270)	(23.6%)
Totals	25,645	21,955	(3,690)	(14.4%)

Historically, elementary and secondary enrolment has continued to decline. In the 2016-17 school year, elementary enrolment experienced an unexpected increase. This increase is attributed to families relocating to the LKDSB from other boards, provinces and countries. While the increase in elementary enrolment is a welcomed change, based on demographic information and birth rate assumptions, this will not be a consistent trend. Projections indicate both elementary and secondary enrolment will continue to decline, but not as rapidly as has occurred in the past.



Birth Rates

Birth data on a Board-wide basis for the period of 1993 to 2015 illustrates a range in the number of births from a high of 2,802 births in 1994, to a low of 2,118 in 2000. In 2013 and 2014, a lower number of births were experienced than in past years. In 2015, the reported birth rate was 2,265, an increase of 56 from one year earlier.



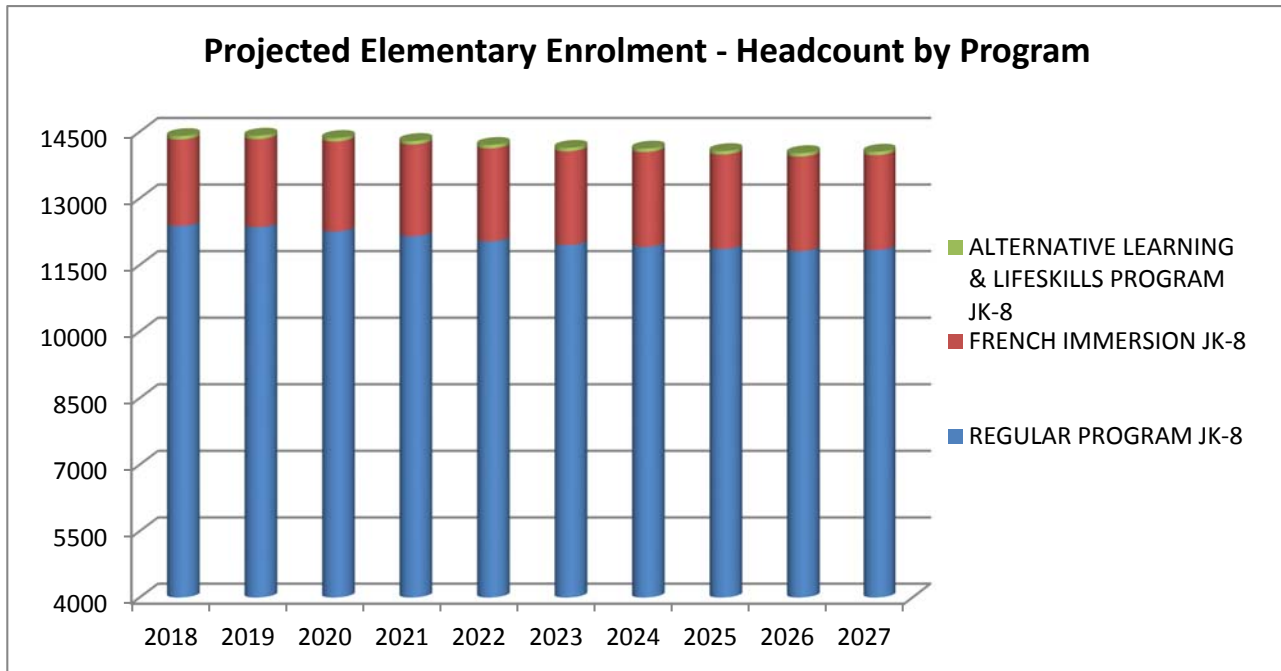
Data sources used by the Board's planning software to determine the birth rate include the Provincial Birth Registry, Canada Child Benefit information, and available Census data.

The projection of births is instrumental for planning purposes. In April 2015, Statistics Canada updated birth projections for the province as a whole. As outlined below, births in the province are projected to increase annually for the next eight years, if the most recent three-year average rates of migration and fertility continue. For the LKDSB catchment area, data indicates that birth rates should stabilize beginning in 2020.

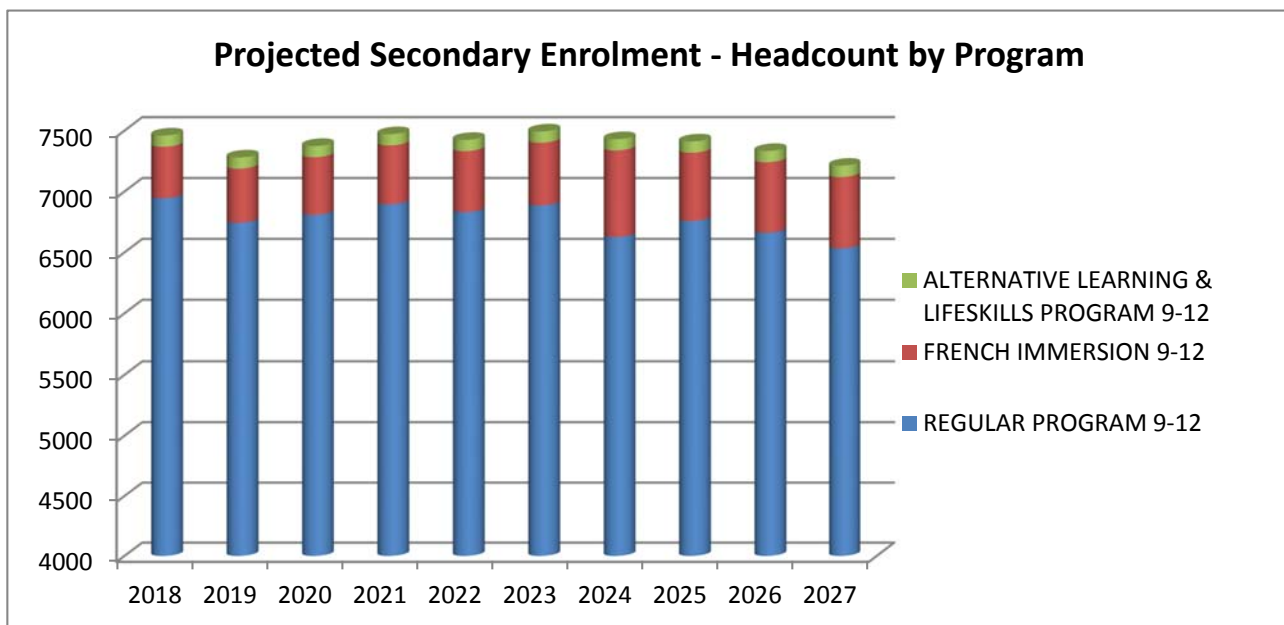
Year	Statistics Canada Provincial Birth Rate Assumptions	LKDSB Catchment Area Birth Rate Assumptions
2015 to 2020	+6.8%	-0.4%
2020 to 2025	+2.6%	0.0%
2025 to 2030	-1.3%	0.0%

Board's Projected Enrolment

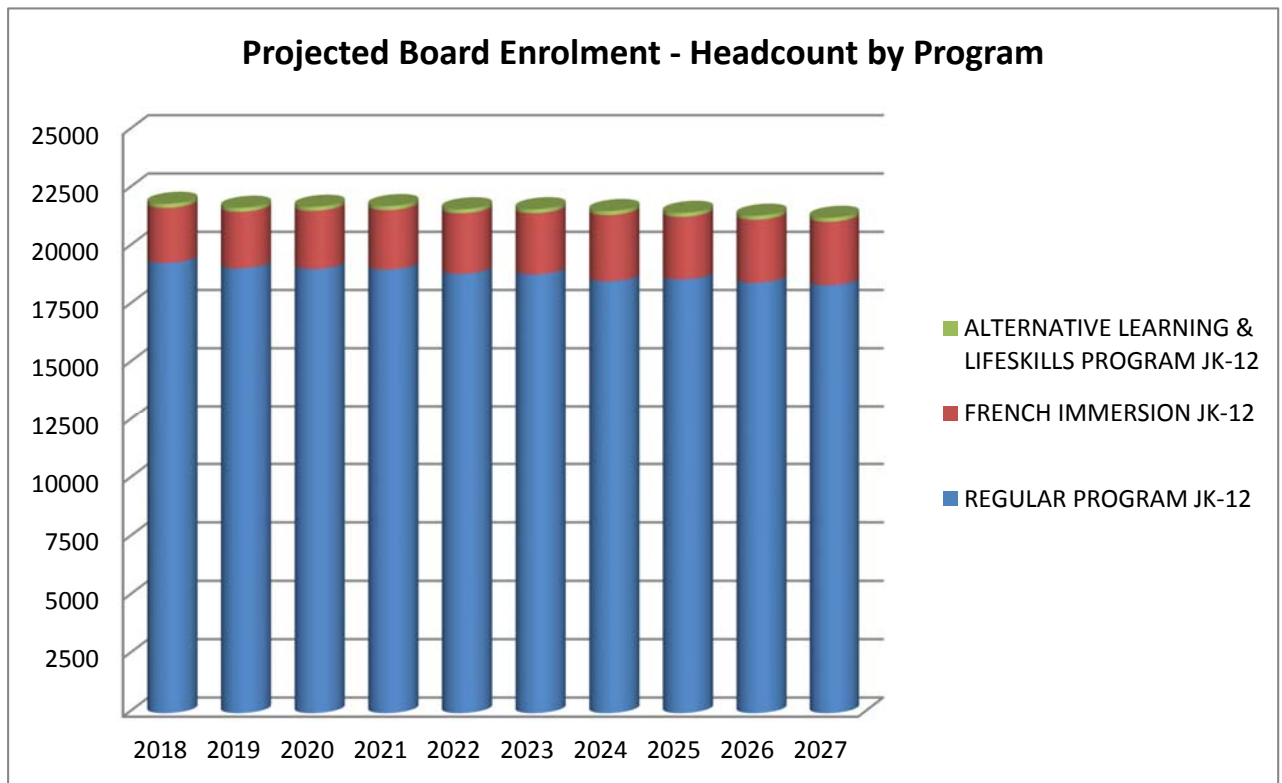
Elementary headcount is projected to continue to decline. This decline in enrolment is lower than the decline anticipated one year ago, due to an increase in the 2015 birth rate, which results in more eligible school aged children for future year projections. In 2018, a high of 14,406 elementary aged students is projected, while 2027 projects an elementary enrolment of 14,054, a decline of 352 students in ten years.



Secondary enrolment (under 21) is projected to continue to decline over the next ten years. The numbers indicate a slight increase in some years as a larger elementary class moves to secondary. In 2027, an estimated headcount of 7,212 is projected, a decline of 248 total students from the 2018 projection of 7,460. It is important to note that with secondary enrolment, not all students in this headcount will be funded as full-time students.



The LKDSB's enrolment decline is not projected to occur as rapidly as it has occurred in past years.



By 2027, projections indicate that the overall LKDSB enrolment is expected to decline by approximately 600 students.

- Enrolments for JK-8 are projected to decrease by 352 students
- Enrolments for 9-12 are projected to decrease by 248 students

Summary of Projected Student Enrolment for the 2017-18 School Year

Elementary enrolment for September 2017 is currently projected to be 14,405 students.

Secondary enrolment for September 2017 is currently projected to be 7,277 students.

It is to be noted that these numbers represent enrolment based on the number of students who are expected to attend. However, these projections will fluctuate based on the number of students who register at LKDSB schools in September as new students, or those who may relocate to other schools/boards over the summer.

Elementary Capacity Levels - Headcount - Projections

	Capacity	September Projection	October Enrolment Projections			Percentage Capacity			
			2018	2019	2020	Projection	2018	2019	2020
AAWright	268	267	288	297	300	100%	107%	111%	112%
Aberarder	199	105	98	100	97	53%	49%	50%	49%
Bosanquet	328	188	192	193	188	57%	59%	59%	57%
Bridgeview	277	169	174	172	165	61%	63%	62%	60%
Brigden	305	211	209	192	179	69%	69%	63%	59%
Bright's Grove	378	339	339	339	343	90%	90%	90%	91%
Brooke Central	386	260	263	267	265	67%	68%	69%	69%
Cathcart	518	532	579	593	612	103%	112%	114%	118%
Colonel Cameron	340	200	206	200	201	59%	61%	59%	59%
Confederation	305	219	240	238	244	72%	79%	78%	80%
Dawn-Euphemia	256	122	129	129	128	48%	50%	50%	50%
Dresden	446	386	362	367	363	87%	81%	82%	81%
East Lambton	351	217	212	211	214	62%	60%	60%	61%
École Hillcrest	259	259	256	247	259	100%	99%	95%	100%
Errol Road	458	442	469	478	472	97%	102%	104%	103%
Errol Village	190	173	165	171	168	91%	87%	90%	88%
Grand Bend	248	221	213	215	205	89%	86%	87%	83%
Gregory Drive	374	248	261	245	248	66%	70%	66%	66%
Hanna Memorial	383	210	212	204	204	55%	55%	53%	53%
Harwich-Raleigh	581	400	401	421	418	69%	69%	72%	72%
High Park	530	423	402	409	422	80%	76%	77%	80%
HW Burgess	271	177	169	166	170	65%	62%	61%	63%
Indian Creek	643	520	536	547	562	81%	83%	85%	87%
John N Given	351	186				53%			
King George VI-Chatham	340	324	325	325	334	95%	96%	96%	98%
King George VI-Sarnia	374	262	268	272	280	70%	72%	73%	75%
Kinnwood	331	274	263	251	249	83%	79%	76%	75%
Lakeroad	394	159	146	149	144	40%	37%	38%	37%
Lambton Centennial	337	199	205	204	207	59%	61%	61%	61%
Lansdowne	389	282	283	277	269	72%	73%	71%	69%
London Road	282	173	164	165	161	61%	58%	59%	57%
McNaughton	757	749	745	745	746	99%	98%	98%	99%
Merlin	328	172	187	188	188	52%	57%	57%	57%
Mooretown	256	92	95	99	95	36%	37%	39%	37%
Naahii Ridge	375	278	246	245	231	74%	66%	65%	62%
PE McGibbon	530	518	517	512	496	98%	98%	97%	94%
Queen E II - Chatham	442	327	325	321	319	74%	74%	73%	72%
Queen E II - Petrolia	397	335	323	323	320	84%	81%	81%	81%
Queen E II - Sarnia	475	256	250	237	229	54%	53%	50%	48%
RDHS Gr 7/8	92	71	78	82	77	77%	85%	89%	84%
Riverview	268	157	145	139	135	59%	54%	52%	50%
Rosedale	492	485	510	515	527	99%	104%	105%	107%
Sir John Moore	472	493	523	534	532	104%	111%	113%	113%
South Plympton	144	128				89%			
Tecumseh	557	334	509	504	491	60%	91%	90%	88%
Thamesville	199	132	135	139	136	66%	68%	70%	68%
Tilbury Area	470	363	346	344	349	77%	74%	73%	74%
Victor Lauriston	533	344	343	347	335	65%	64%	65%	63%
WDSS Gr 7/8	161	123	125	129	131	76%	78%	80%	81%
Wheatley	337	174	172	176	182	52%	51%	52%	54%
Winston Churchill	374	264	244	232	222	71%	65%	62%	59%
WJ Baird	291	205	195	196	190	70%	67%	67%	65%
Wyoming	202/257	119	247	247	247	58%	96%	96%	96%
Zone	219	139	117	118	115	63%	53%	54%	53%
Totals	19463	14405	14406	14416	14364	74%	76%	76%	76%

Secondary Capacity Levels - Headcount - Projections

	Capacity	September Projection	October Enrolment Projections			Percentage Capacity			
			2018	2019	2020	Projection	2018	2019	2020
AMSS	681	408	445	445	445	60%	65%	65%	65%
BDHS	747	308	321	321	308	41%	43%	43%	41%
CKSS	1407	1193	1180	1194	1213	85%	84%	85%	86%
GLSS	1029	953	994	954	1001	93%	97%	93%	97%
JMSS	921	590	595	564	575	64%	65%	61%	62%
LCCVI	1164	749	797	782	821	64%	68%	67%	71%
LKCS	756	264	289	264	269	35%	38%	35%	36%
NCIVS	1341	1074	1066	1065	1058	80%	79%	79%	79%
NLSS	822	549	557	533	520	67%	68%	65%	63%
RDHS	474	210	192	165	172	44%	41%	35%	36%
TDHS	516	379	412	416	404	73%	80%	81%	78%
WDSS	1161	600	612	577	588	52%	53%	50%	51%
Totals	11019	7277	7460	7280	7374	66%	68%	66%	67%

AMSS	Alexander Mackenzie Secondary School
BDHS	Blenheim District High School
CKSS	Chatham Kent Secondary School
GLSS	Great Lakes Secondary School
JMSS	John McGregor Secondary School
LCCVI	Lambton Central Collegiate & Vocational Institute
LKCS	Lambton Kent Composite School
NLSS	North Lambton Secondary School
NCIVS	Northern Collegiate Institute and Vocational School
RDHS	Ridgetown District High School
TDHS	Tilbury District High School
WDSS	Wallaceburg District Secondary School

Explanation of Individual School Capacity Updates

In 2015/16 The Ministry of Education implemented an audit of school boards reported On-the-Ground (OTG) Capacity in the School Facilities Inventory System (SFIS) for 50 sites per year throughout the province to coincide with the next cycle of condition assessments between 2016 and 2020. The LKSDB continues to work with the Ministry to be current in terms of school capacity.

Comparison of Unused Pupil Spaces in School Boards in South Western Ontario

The school boards listed below supplied LKDSB Senior Administration with the following data:

School Board	Unused Pupil Spaces	Schools Closed	Schools Opened	Enrolment Decrease	School Board Enrolment	Enrolment in 1998 (unless noted otherwise)	Decrease (%)
St. Clair Catholic	1,744	15	2	5,091	8,785	13,876	37%
Avon Maitland District	5,081	22	3	5,994	15,487	21,481	28%
Lambton Kent District	8,489	17	2	8,263	22,016	30,279	27%
Bluewater District	5,393	6	N/A	5552	16,092	21,644 (2004-05)	26%
Windsor Essex Catholic	2,919	21	2	5,923	20,200	26,123	23%
Grand Erie District	6,233	30	4	4,587	27,177	31,764	14%
Greater Essex County District	6,000	19	10	3,773	35,390	39,163 (2003-04)	10%
Thames Valley District	14,933	47	16	5,453	75,799	81,252	7%
Bruce-Grey Catholic	38	0	0	19	3,667	3,686	1%
School Board	Unused Pupil Spaces	Schools Closed	Schools Opened	Enrolment Increase	School Board Enrolment		
Huron-Perth Catholic	667	1	2	Increase 1,282	4,500		

In 2015, the Ministry of Education restructured portions of the Grants for Student Needs (GSN), which determines, in large part, the annual funding available for school boards. Specifically, funding for principals, vice-principals, secretaries, custodians, excess pupil spaces and classroom maintenance has been altered significantly, as well as the formula for the Ministry's urban and rural school designation. The result is an overall reduction in funding, which requires a new approach to the LKDSB Capital Plan, whereby the Board must make decisions regarding future school consolidations and capital needs while maintaining public confidence.

Renewal Needs and Facility Condition Index (FCI)

The FCI and renewal needs data is provided by a Ministry of Education contracted consultant. This consultant is responsible for the assessment of schools across the province over a rolling five year period. Approximately 20% of schools in the province are assessed on an annual basis. The renewal and FCI data are provided in a database called VFA. LKDSB uses this data for capital planning purposes in determining capital needs in schools and in prioritizing capital budgeting. LKDSB looks at renewal needs over both 5 year and 10 year periods. The FCI data is a dynamic database in that the information is in a state of constant update as the LKDSB completes capital projects and the Ministry conducts new assessments of the buildings.

The LKDSB's annual budget contains capital renewal funding which is comprised of School Renewal Grants and School Condition Grants. Both of these grants are applied to the capital needs of the LKDSB's facilities in the following areas:

- Building Shell - including walls, foundation and roof;
- Building Site Work - including parking lots, sidewalks and playground asphalt;
- Building Systems - including heating, plumbing and electrical;
- Interior Spaces - including classroom interiors.

Current annual funding is not sufficient to cover the current capital needs of the LKDSB which is resulting in a sizable funding gap. This funding gap is projected to increase each year over the next 10 years unless additional funding is available.

Renovations and Additions

Significant renovations to the LKDSB schools are funded annually in the LKDSB's approved budget. The LKDSB currently is working on capital projects at 22 schools with a total project value of approximately \$44 million. Most of this capital work will be completed in the summer of 2017. The capital work is being undertaken for various projects including heating/HVAC replacement and upgrades, mechanical/electrical upgrades, roofing replacements, structural reinforcement, paving of parking lots and student play areas, track and field renovations, lighting upgrades and retrofits and access control. The LKDSB, as part of this capital work, is undertaking major renovation and addition projects at the consolidated site of Great Lakes Secondary School and at the consolidated site of Plympton-Wyoming Public School. The value of these two projects is approximately \$25 million which is included in the \$44 million total. These projects are funded from the LKDSB's Capital Allocation Grant which is comprised of School Condition Improvement, Greenhouse Gas Reduction Fund and School Renewal Grants, and from the Capital Priorities Grant.

5 Year Renewal Data and 5 Year FCI Calculation as of May 18, 2017

School Name	School ID	5 Year Facility Condition Index (FCI)	Gross Floor Area - m ²	Total Cost of Facility Work - 5 year period (\$)	Facility Replacement Value (\$)
A A Wright Public School	S120000	71.15%	2,978	4,650,465	6,535,796
Blenheim District High School	S120005	70.93%	11,926	15,309,550	21,584,757
Ridgetown District High School	S120005	66.33%	8,710	11,493,150	17,327,619
W J Baird Public School	S120004	65.26%	3,296	4,280,403	6,559,440
East Lambton Elementary School	S120006	63.97%	4,163	5,518,644	8,626,422
Colonel Cameron Public School	S120005	63.19%	3,005	4,889,666	7,737,640
Harwich-Raleigh Public School	S120002	59.69%	5,100	6,734,923	11,282,310
Mooretown-Courtright Public School	S120003	57.71%	2,091	3,660,006	6,342,400
Queen Elizabeth II Public School - Petrolia	S120006	57.12%	3,554	4,804,009	8,410,090
Riverview Central School	S120004	57.06%	2,379	3,482,737	6,103,320
Cathcart Boulevard Public School	S120001	55.39%	3,828	6,059,521	10,940,410
Tecumseh Public School	S120004	55.31%	5,915	6,772,234	12,243,630
Lambton Kent Composite School	S120005	52.24%	13,567	11,457,230	21,930,548
Merlin Area Public School	S120003	52.13%	2,512	3,419,421	6,559,440
Bridgeview Public School	S120000	51.36%	2,909	3,164,711	6,161,450
Tilbury District High School	S120006	51.32%	7,632	8,264,483	16,103,685
Errol Road Public School	S120001	51.26%	3,715	4,723,439	9,214,250
Dresden Area Central School	S120001	51.23%	4,377	5,947,908	11,611,015
Lakeroad Public School	S120003	50.84%	2,962	4,482,599	8,816,543
North Lambton Secondary School	S120005	50.65%	9,359	10,113,992	19,970,150
Northern Collegiate Institute and Alexander Mackenzie Secondary School	S120000	49.17%	17,916	18,582,222	37,788,718
Winston Churchill Public School	S120005	48.94%	9,759	11,419,303	23,334,530
Brigden Public School	S120004	48.44%	3,161	3,992,565	8,242,880
Brigden Public School	S120000	47.89%	2,332	3,535,250	7,381,605
Lambton Central Collegiate Vocational	S120005	47.68%	16,382	15,910,256	33,371,092
London Road Public School	S120003	46.82%	2,600	2,997,499	6,402,800
Bosanquet Central School	S120000	46.53%	2,769	3,397,156	7,301,450
Chatham-Kent Secondary School	S120005	46.38%	17,424	17,806,353	38,389,890
McNaughton Ave Public School	S120003	44.51%	5,754	6,983,844	15,691,220
H.W. Burgess Public School	S120002	44.07%	1,915	2,773,229	6,292,740
Kinnwood Central Public School	S120004	44.00%	3,896	3,221,961	7,323,320
Wallaceburg District Secondary School	S120006	43.98%	17,564	15,545,132	35,349,600
Tilbury Area Public School	S120004	42.76%	3,822	3,686,983	8,622,640
Indian Creek Road Public School	S120002	41.67%	5,376	5,243,111	12,581,730
Wheatley Area Public School	S120004	40.48%	3,077	3,211,646	7,933,000
King George VI Public School - Sarnia	S120002	40.35%	2,864	3,266,572	8,094,850
Zone Township Central School	S120005	40.01%	1,732	2,403,043	6,005,575
Victor Lauriston Public School	S120004	39.90%	3,852	4,501,303	11,280,820
John McGregor Secondary School	S120005	39.90%	13,643	10,576,593	26,508,088
Aberarder Central School	S120000	38.87%	1,696	2,164,656	5,568,650
Queen Elizabeth II Public School - Sarnia	S120003	38.78%	3,128	4,071,442	10,498,231
Hanna Memorial Public School	S120002	38.56%	3,320	3,146,164	8,158,270
Errol Village Public School	S120001	38.34%	1,872	2,038,300	5,316,800
Naahii Ridge Public School	S120002	37.91%	3,944	3,427,401	9,040,390
Lansdowne Public School	S120003	37.33%	3,234	3,143,500	8,420,040
Dawn-Euphemia School	S120001	36.65%	1,958	2,226,473	6,074,330
Confederation Central School	S120001	36.61%	2,331	2,728,478	7,451,906
Gregory Drive Public School	S120001	35.74%	3,153	2,948,513	8,249,060

Bright's Grove Elementary School	S120000	35.29%	3,664	2,862,446	8,110,650
Lambton Central Centennial School	S120003	33.90%	3,078	2,903,652	8,565,193
High Park Public School	S120002	33.71%	4,161	4,013,682	11,905,758
Rosedale Public School	S120004	32.86%	3,581	3,331,655	10,139,640
John N Given Public School	S120002	31.74%	2,602	2,545,756	8,019,928
Brooke Central School	S120000	29.50%	4,104	2,716,488	9,206,955
Hillcrest Public School	S120006	28.45%	2,240	1,729,436	6,079,840
King George VI Public School - Chatham	S120002	27.17%	2,640	2,166,710	7,973,586
Queen Elizabeth II Public School - Chatham	S120003	25.17%	3,961	2,648,497	10,522,964
Thamesville Area Central School	S120004	24.72%	1,737	1,548,449	6,262,795
Grand Bend Public School	S120001	11.51%	2,707	700,099	6,084,230
Sir John Moore Public School	S120000	8.84%	4,628	881,006	9,960,800
P. E. McGibbon Public School	S120002	5.69%	4,487	620,196	10,909,060
TOTALS:		45.19%		\$ 322,846,111	\$ 714,476,539

10 Year Renewal Data and 10 Year FCI Calculation as of May 18, 2017

School Name	School ID	10 Year Facility Condition Index (FCI)	Gross Floor Area - m ²	Total Cost of Facility Work - 10 year period (\$)	Facility Replacement Value (\$)
Tilbury District High School	S120006	94.00%	7,632	15,137,859	16,103,685
W J Baird Public School	S120004	81.20%	3,296	5,326,407	6,559,440
A A Wright Public School	S120000	77.19%	2,978	5,044,945	6,535,796
Blenheim District High School	S120005	75.93%	11,926	16,388,262	21,584,757
John McGregor Secondary School	S120005	74.02%	13,643	19,621,876	26,508,088
Queen Elizabeth II Public School - Petrolia	S120006	71.53%	3,554	6,015,702	8,410,090
Ridgetown District High School	S120005	69.90%	8,710	12,111,554	17,327,619
Winston Churchill Public School	S120004	69.18%	3,161	5,702,628	8,242,880
Harwich-Raleigh Public School	S120002	66.57%	5,100	7,511,013	11,282,310
East Lambton Elementary School	S120006	66.07%	4,163	5,699,714	8,626,422
Bridgeview Public School	S120000	65.55%	2,909	4,039,126	6,161,450
Colonel Cameron Public School	S120005	64.07%	3,005	4,957,188	7,737,640
North Lambton Secondary School	S120005	63.75%	9,359	12,731,253	19,970,150
Dresden Area Central School	S120001	62.97%	4,377	7,311,628	11,611,015
Cathcart Boulevard Public School	S120001	61.68%	3,828	6,748,059	10,940,410
Lambton Kent Composite School	S120005	60.60%	13,567	13,289,804	21,930,548
Mooretown-Courtright Public School	S120003	60.22%	2,091	3,819,472	6,342,400
Tecumseh Public School	S120004	59.99%	5,915	7,344,412	12,243,630
Alexander Mackenzie Secondary School	S120005	59.59%	9,759	13,904,927	23,334,530
Riverview Central School	S120004	59.23%	2,379	3,614,964	6,103,320
Errol Road Public School	S120001	58.77%	3,715	5,414,891	9,214,250
Wallaceburg District Secondary School	S120006	57.29%	17,564	20,251,189	35,349,600
King George VI Public School - Samia	S120002	56.10%	2,864	4,541,479	8,094,850
Tilbury Area Public School	S120004	55.23%	3,822	4,762,230	8,622,640
Merlin Area Public School	S120003	55.01%	2,512	3,608,281	6,559,440
Bosanquet Central School	S120000	54.40%	2,769	3,971,920	7,301,450
London Road Public School	S120003	53.93%	2,600	3,453,313	6,402,800
Victor Lauriston Public School	S120004	53.87%	3,852	6,076,619	11,280,820
Kinnwood Central Public School	S120004	53.56%	3,896	3,922,118	7,323,320
Northern Collegiate Institute and	S120000	53.18%	17,916	20,097,297	37,788,718
Hanna Memorial Public School	S120002	51.93%	3,320	4,236,246	8,158,270
Lakeroad Public School	S120003	50.84%	2,962	4,482,599	8,816,543
John N Given Public School	S120002	50.61%	2,602	4,059,177	8,019,928
McNaughton Ave Public School	S120003	50.09%	5,754	7,859,542	15,691,220
Wheatley Area Public School	S120004	49.92%	3,077	3,960,261	7,933,000
Brigden Public School	S120000	48.64%	2,332	3,590,567	7,381,605
H.W. Burgess Public School	S120002	48.16%	1,915	3,030,662	6,292,740
Brooke Central School	S120000	48.10%	4,104	4,428,147	9,206,955
Lambton Central Collegiate Vocational	S120005	47.90%	16,382	15,984,345	33,371,092
Chatham-Kent Secondary School	S120005	47.38%	17,424	18,190,094	38,389,890
Indian Creek Road Public School	S120002	46.56%	5,376	5,858,569	12,581,730
Naahii Ridge Public School	S120002	43.70%	3,944	3,950,496	9,040,390
Zone Township Central School	S120005	42.63%	1,732	2,560,400	6,005,575
Aberarder Central School	S120000	42.52%	1,696	2,367,639	5,568,650
Lansdowne Public School	S120003	42.29%	3,234	3,560,866	8,420,040
Gregory Drive Public School	S120001	42.15%	3,153	3,476,923	8,249,060
High Park Public School	S120002	41.01%	4,161	4,882,139	11,905,758
Errol Village Public School	S120001	40.93%	1,872	2,176,127	5,316,800

Queen Elizabeth II Public School - Sarnia	S120003	40.73%	3,128	4,276,285	10,498,231
Bright's Grove Elementary School	S120000	39.76%	3,664	3,224,748	8,110,650
Queen Elizabeth II Public School - Chatham	S120003	38.95%	3,961	4,098,498	10,522,964
Confederation Central School	S120001	38.85%	2,331	2,895,298	7,451,906
King George VI Public School - Chatham	S120002	38.26%	2,640	3,050,412	7,973,586
Dawn-Euphemia School	S120001	38.12%	1,958	2,315,667	6,074,330
Lambton Central Centennial School	S120003	37.95%	3,078	3,250,266	8,565,193
Rosedale Public School	S120004	36.73%	3,581	3,724,207	10,139,640
Sir John Moore Public School	S120000	34.77%	4,628	3,463,037	9,960,800
Hillcrest Public School	S120006	32.74%	2,240	1,990,580	6,079,840
P. E. McGibbon Public School	S120002	30.10%	4,487	3,283,230	10,909,060
Thamesville Area Central School	S120004	27.58%	1,737	1,727,592	6,262,795
Grand Bend Public School	S120001	22.07%	2,707	1,342,882	6,084,230
TOTALS:		54.55%		\$ 389,717,628	\$ 714,476,539

Classrooms Reductions

A total of 198 classrooms were closed for financial savings to offset the loss of provincial operational funding in the 2015/2016 and 2016/2017 school years. The LKDSB estimates an annual savings of \$3,000 per classroom closed. These savings are achieved through the reduction in custodial staff hours and the reduction of supplies and utility costs. A number of factors were considered when determining which classrooms to close. This included school capacity, available spaces, and program needs specific to the school.

Elementary School	Capacity Sept 14 2016	Projected Enrolment Sept 2017	# of Classrooms Sept 2017	# of Classroom Closed Sept 2017
A.A. Wright Public School, Wallaceburg	268	267	12	0
Aberarder Central School, Camlachie	199	105	9	0
Bosanquet Central School, Thedford	328	188	14	5
Bridgeview Public School, Point Edward	277	169	11	2
Brigden Central School	305	211	13	2
Bright's Grove Public School	378	339	15	1
Brooke Central School, Alvinston	386	274	16	3
Colonel Cameron Public School, Corunna	340	200	14	5
Confederation Central School, Sarnia	305	219	13	4
Dawn-Euphemia Public School	256	122	11	4
Dresden Area Central School	446	386	19	1
East Lambton Elementary School, Watford	351	217	15	7
Gregory Drive Public School, Chatham	374	248	16	3
H.W. Burgess Public School, Wallaceburg	271	177	11	2
Hanna Memorial Public School, Sarnia	383	210	16	5
Harwich Raleigh Public School, Blenheim	581	400	25	5
High Park Public School, Sarnia	530	423	23	2
Naahii Ridge Public School, Ridgetown	375	278	15	1
Indian Creek Road Public School, Chatham	643	520	26	2
John N. Given Public School, Chatham	340	186	15	2
King George VI Public School, Sarnia	374	262	16	2
Kinnwood Central Public School, Forest	331	274	14	4
Lakeroad Public School, Sarnia	394	159	17	4
Lambton Centennial Public School, Petrolia	337	199	15	5
London Road Public School, Sarnia	282	173	12	1
Merlin Area Public School	328	172	14	5
Mooretown-Courtright Public School	256	92	11	4
Queen Elizabeth II Public School, Chatham	442	327	17	2
Queen Elizabeth II Public School, Petrolia	397	335	17	1
Queen Elizabeth II Public School, Sarnia	475	256	20	4
Riverview Central School, Port Lambton	268	157	11	4
Tecumseh Public School, Chatham	557	344	22	5
Thamesville Area Central School	199	132	8	3
Tilbury Area Public School	470	363	19	2

Victor Lauriston Public School, Chatham	533	344	22	2
W. J. Baird Public School, Blenheim	291	205	12	2
Wheatley Area Public School	337	174	14	5
Winston Churchill Public School, Chatham	374	264	16	3
Zone Township Central School, Bothwell	219	139	9	2
Secondary Schools	Capacity	Projected Enrolment Sept 2017	# of Classrooms Sept 2017	# of Classrooms Closed Sept 2017
Alexander Mackenzie Secondary School, Sarnia	681	408	36	3
Blenheim District High School	747	308	34	14
Chatham Kent Secondary School	1407	1193	65	7
John McGregor Secondary School, Chatham	921	590	42	6
Lambton Central Collegiate & Vocational Institute, Petrolia	1164	749	52	9
Lambton Kent Composite School, Dresden	756	264	36	12
North Lambton Secondary School, Forest	822	549	37	5
Northern Collegiate Institute and Vocational School, Sarnia	1341	1074	63	4
Ridgetown District High School★	474	210	26	7
Tilbury District High School	516	379	24	6
Wallaceburg District Secondary School★	1161	600	60	8

★Excludes Grade 7 and 8 Students

LKDSB Use of Portables 2017-18

School	# of Portables for Classroom Use	# of Portables for Other Use
AMSS	3	3
Cathcart	2	0
GLSS	0	1
McNaughton Ave.	1	0
P.E. McGibbon	1	0
Sir John Moore	2	0
CREC	0	8
Total	9	12

Criteria to Consider for Community Partnerships

The LKDSB continues to have discussions with municipalities in regard to underutilized school space as it is important for the LKDSB to explore options to address these situations. The data included in the Capital Plan will be part of the information used to inform any potential recommendations brought to the LKDSB Board of Trustees. The data presented below includes present information about schools that have the lowest capacity percentage. It also shows the amount of funding that will be lost from the LKDSB by 2018 due to the Ministry of Education's decision to end their previous delivery of top-up funding to school boards for underutilized schools. The following factors can be seen as indicators for schools that are in need of partnerships to alleviate low school capacities.

Capacity – The capacity of a school is determined by the Ministry of Education by loading all instructional spaces within the facility to current Ministry standards for class size requirements and room areas. This refers to the total percentage of space used in a school. It is calculated using the total number of students the Ontario Ministry of Education has deemed are able to be accommodated in the school and divided by the total number of students that are currently enrolled there. As stated earlier, the Ministry has suggested a start point of 60% in terms of Community Partnerships but the more schools that are above this threshold the greater the efficiency there is in the LKDSB.

Facility Condition Index (FCI) – The FCI is the Ministry of Education’s Condition Assessment Program. The Ministry conducts assessments of all schools in all 72 school boards over a five year timeframe. There is no common assessment year for all schools in a single school board. The Ministry’s assessments provide the FCI which is a building condition determined by calculating the ratio between the five year renewal needs and the replacement value for each facility. The LKDSB also calculates a ten year FCI using Ministry data for planning purposes and determining annual capital projects for all LKDSB Schools.

Enrolment – This refers to the number of students enrolled at a school during a particular year. Funds are provided to all school boards for each student enrolled. Therefore a decrease in student population will mean a decrease in funding for the LKDSB. The Ministry annually calculates the Grants for Student Needs funding based on the Average Daily Enrolment (ADE) as of October 31 and March 31 of the school year.

Proximity to Neighbouring Schools – This refers to the distance in kilometres to the nearest elementary or secondary school respectively. Previously, schools with a ‘0’ as the second character in their postal code were designated as rural schools. The new model looks at proximity to the nearest same-board school (10 km. elementary/20 km. secondary) when determining Top-Up model funding.

School Operations Top-Up Funding – Historically, the Ministry has provided funds for school boards to operate schools that were under capacity. Over the next two years, the Ministry will complete the phase out of the existing formula and replace it with a new one. Funding will be based on enrolment and distance to nearest same-board school.

It is a priority of the LKDSB to offer programs that support student learning and meet the needs of our students as they progress towards earning an Ontario Secondary School Diploma, or an Ontario Secondary School Certificate. Our goal is to ensure we provide our students and our families with the greatest opportunity for success while still maintaining efficient use of funding. No partnerships can impede the delivery of programs in schools or jeopardize student safety.

The Ministry Community Planning and Partnerships Guideline March 2015 states that *as a starting point, boards should review facilities that have been 60 percent utilized or less for two years and/or have 200 or more unused pupil places, and then should extend their review to other potentially suitable facilities.*

Based on these criteria the following schools meet the criteria for community partnerships.

Schools for Potential Community Partnerships - Elementary

Elementary School	Projected Capacity	FCI (5)	FCI (10)	Projected Enrolment	Neighbouring Schools (km)
Colonel Cameron Public School	59%	63.19%	64.07%	200	Sir John Moore (1.5), Mooretown (6.8)
Lambton Centennial Public School	59%	33.90%	37.95%	199	Queen Elizabeth II-P (7.4), Dawn (16.7), Brigden (18.7)
Riverview Central School	59%	57.06%	59.23%	157	A.A. Wright (16.9), Mooretown (18.7), H.W. Burgess (23.3)
Bosanquet Central School	57%	46.53%	54.40%	188	Kinnwood (18.4), Grand Bend (22.0)

Elementary School	Projected Capacity	FCI (5)	FCI (10)	Projected Enrolment	Neighbouring Schools (km)
Hanna Memorial Public School	55%	38.56%	51.93%	210	London Road (1.1), P.E. McGibbon (1.2), Queen Elizabeth II-S (2.2)
Queen Elizabeth II Public School, Sarnia	54%	38.78%	40.73%	256	Lansdowne (<1.0), High Park (1.6), P.E. McGibbon (2.0), Hanna Memorial (2.2)
Aberarder Central School	53%	38.87%	42.52%	105	Errol Village (8.9), Kinnwood (13.2)
Merlin Area Public School	52%	52.13%	55.01%	172	Tilbury Area (17.4), Wheatley (32.7)
Wheatley Area Public School	52%	40.48%	49.92%	174	Tilbury Area (18.7), Merlin (32.7)
Dawn-Euphemia Public School	48%	36.65%	38.12%	122	Lambton Central Centennial (16.7), Dresden Area (18.2), Zone (27.8)
Lakeroad Public School	40%	50.84%	50.84%	159	Errol Road (1.1), Cathcart (1.4), King George VI-S (2.1)
Mooretown-Courtright Public School	36%	57.71%	60.22%	92	Sir John Moore (5.6), Colonel Cameron (6.8), Brigden (17.9)

Schools for Potential Community Partnerships - Secondary

Secondary School	Projected Capacity	FCI (5)	FCI (10)	Projected Enrolment	Neighbouring Schools (km)
AMSS	60%	48.94%	59.59%	408	NCIVS (1.4), GLSS (6.4)
WDSS	52%	43.98%	57.29%	600	LKCS (18.4), CKSS (27.4)
RDHS	44%	66.33%	69.90%	210	BDHS (16.9), JMSS (33.4), LKCS (35.2)
BDHS	41%	70.93%	75.93%	308	RDHS (16.9), JMSS (18.0)
LKCS	35%	52.24%	60.60%	264	WDSS (18.4), CKSS (26.2), RDHS (35.2), LCCVI (37.6)

AMSS Alexander Mackenzie Secondary School
 BDHS Blenheim District High School
 CKSS Chatham Kent Secondary School
 GLSS Great Lakes Secondary School
 JMSS John McGregor Secondary School
 LCCVI Lambton Central Collegiate & Vocational Institute

LKCS Lambton Kent Composite School
 NLSS North Lambton Secondary School
 NCIVS Northern Collegiate Institute and Vocational School
 RDHS Ridgetown District High School
 TDHS Tilbury District High School
 WDSS Wallaceburg District Secondary School

Schools for Potential Community Partnerships - Schools in the 60% to 65% Range for Capacity

School	Projected Capacity	FCI (5)	FCI (10)	Projected Enrolment	Neighbouring Schools (km)
H. W. Burgess Public School	65%	44.07%	48.16%	177	WDSS 7/8 (1.9), A.A. Wright (2.9)
Victor Lauriston Public School	65%	39.90%	53.87%	344	Queen Elizabeth II-C (<1.0), Indian Creek (2.7), John N. Given (3.4)
JMSS	64%	39.90%	74.02%	590	CKSS (5.6), BDHS (18.0), TDHS (28.7), RDHS (33.4)
LCCVI	64%	47.68%	47.90%	749	GLSS (24.9), NCIVS (29.0), NLSS (36.2)
Zone Twp. Central School	63%	40.01%	42.63%	139	Thamesville (14.5), Brooke (26.2), Dawn-Euphemia (27.7)
East Lambton Elementary School	62%	63.97%	66.07%	217	Brooke (12.8), Wyoming (21.3), Kinnwood (25.3)
Bridgeview Public School	61%	51.36%	65.55%	169	King George Sarnia (2.5), London Road (2.7), Errol Road (3.4), Hanna Memorial (3.8)
London Road Public School	61%	46.82%	53.93%	173	Hanna Memorial (1.1), Bridgeview (2.7), King George Sarnia (3.6), Errol Road (4.3)

In April of 2015, the Ministry of Education revised its Grants for Student Needs funding model. This change was stimulated by the School Board Efficiencies and Modernization Strategy which provides incentives and supports for school boards to make more efficient use of school space. “These changes will continue to encourage school boards to focus on using education resources and facilities to support students rather than supporting school space that may be surplus to students’ education needs.” *Ministry of Education, Education Funding, Technical Paper 2015-2016, Spring 2015*. The 2017/18 budget year represents the third and final year of a three year phase in of these funding changes.

The following two grants are showing reductions for the 2017/18 budget year:

Grant Name	2017-18 Funding Reduction
School Facility Operations and Renewal – Top-Up Funding	\$1,202,059
Geographic Circumstances	77,737
Total:	\$1,279,796