

**REGULAR BOARD, PUBLIC SESSION
REPORT TO BOARD**

**FROM: Jim Costello, Director of Education
Gary Girardi, Superintendent of Capital Planning and Accommodation
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DATE: October 24, 2017

SUBJECT: LKDSB Pupil Accommodation Report 2017/2018

The LKDSB Pupil Accommodation Report 2017/2018 is presented to the Board in compliance with LKDSB Regulation No: R-AD-106.

In March 2015, the Ministry of Education released a revised Pupil Accommodation Review Guideline and a new Community Planning and Partnerships Guideline. In accordance with these guidelines and LKDSB policies and regulations, Administration presented the LKDSB Capital Plan to Trustees at the June 27, 2017 Board Meeting to which all agencies on the LKDSB entities list were invited. At the time of this presentation the Ministry of Education's mandate regarding the revised pupil accommodation process was clarified by the following statements:

- "Investments in Ontario's public education system begin and end with a commitment to the success and well-being of every student." *Ministry of Education Grants for Student Needs (GSN) Overview Power Point April 2015*
- "School boards are responsible for managing their school capital assets in an effective manner. They must respond to changing demographics and program needs while ensuring continued student achievement and well-being, and the financial viability/sustainability of the school board." *Ministry of Education Pupil Accommodation Review Guideline March 2015*
- "These decisions are made within the context of supporting the school board's student achievement and well-being strategy and to make the most effective use of its school buildings and funding." *Ministry of Education Pupil Accommodation Review Guideline March 2015*

On June 28, 2017, the Ontario Ministry of Education stated that Ontario would be taking steps to strengthen the quality and delivery of education in rural and Northern communities. This was following feedback that was presented to the government during ten rural education engagement sessions held between April 21, 2017 and June 9, 2017 and from responses to online surveys. One such rural engagement session was held in Thedford, Ontario in the jurisdiction of the Lambton Kent District School Board. In total, there were 640 people who participated in person in these sessions, along with 500 people who completed online surveys. The following steps were outlined by the Ministry of Education:

- Overhauling the process that school boards use to review schools for potential closure. School boards will not begin any new reviews until the revised Pupil Accommodation Review Guideline (PARG) is complete. The only exceptions will be reviews which are currently underway and those which would support joint-use projects between school boards or for student safety.
- Providing a new Rural and Northern Education Fund for this September to further enhance students' learning experience in rural schools, with better programming such as French Immersion, arts education and guidance counselling.
- Providing increased funding for co-operation between school boards, including planning and building joint-use schools.

- Continuing investments in broadband speed, special education supports and experiential learning opportunities for rural and Northern students.

Ministry of Education: Province Strengthening Education in Rural and Northern Ontario: Plan to Improve Quality and Delivery of Rural Education for Students June 2017 and Rural and Northern Education – Plan to Strengthen Rural and Northern Education http://www.edu.gov.on.ca/eng/parents/rural_schools.html.

Presently, the LKDSB is awaiting the Ontario Ministry of Education's revision of the Community Planning and Partnerships Guideline (CPPG) and the Pupil Accommodation Review Guideline (PARG).

The Ministry has released the 2018-2019 Education Funding Engagement Guide, which states that the upcoming revisions are "to create a stronger, more collaborative process that better promotes student achievement and well-being and better recognizes the impact of school closures on rural communities." The following elements are proposed by the Ministry:

- Revising Pupil Accommodation Review (PAR) timeframes
- Introducing minimum requirements for the Initial Staff Report
- Promoting community input in the PAR processes
- Reforming the PAR administrative process
- Developing Ministry supports

As per LKDSB Regulation No: R-AD-106, the purpose of the LKDSB Pupil Accommodation Report 2017/2018 is to summarize data in order to provide an overview of accommodation issues across the geographic area of the Lambton Kent District School Board. The study of current student enrolment, demographic and financial data as well as Ministry of Education initiatives is key to future planning. Some of the data included in the *LKDSB Capital Plan June 2017* is included in this report.

The data presented in this report indicates the LKDSB faces two ongoing challenges: demographics/declining enrolment and financial challenges (including maintaining aging facilities).

Factors to Consider:

1. Demographics/Declining Enrolment

- LKDSB has 21,925 students as of September 28, 2017
- LKDSB's Ministry-rated empty pupil spaces is 8,557 as of September 28, 2017
- LKDSB's current capacity utilization is 71.93%
- LKDSB projection of continued enrolment decline and capacity utilization is 21,631 students in 2022 (72.00%) and 21,266 students in 2027 (70.78%). The capacity utilization in 2022 and 2027 includes the closure of John N. Given and South Plympton Public Schools.

While Statistics Canada predicts that the birth rate in Ontario will increase from 2015 to 2025, Lambton and Chatham-Kent birth rates and the projected student population is expected to decrease slightly and then plateau in the same timeframe. This Statistics Canada data is supported by the Board's demographic software and is also reflected in the demographic information supplied to the Board by the Municipality of Chatham-Kent and County of Lambton prior to the presentation of the LKDSB Capital Plan in June 2017.

2. Financial

- Top-up Funding reduction under the School Facilities Operations and Renewal Grant
- Geographic Circumstances Grant (rural designation) reduction
- School Foundation Grant reduction, including Ministry Bench Mark Funding for principal/vice-principal reduction

Detailed information on the Ministry Funding formula can be found at http://www.edu.gov.on.ca/eng/funding/1718/2017_18_technical_paper_en.pdf

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 2017/2018 budget year represents the third year of a three year phase in of these funding changes.

In November 2015, the provincial government communicated its fiscal reality of a flat-lined provincial education budget for the next two years and set a target date of 2017/2018 for a provincial balanced budget.

The significant reduction in annual funding and the immediacy of its impact demands that the LKDSB act to implement a multiyear plan in the interest of fiscal responsibility and enhanced student learning.

Enrolment & Demographics

Enrolment in the Lambton Kent District School Board has continued to decline since amalgamation in 1998. The chart below indicates a decline in overall enrolment 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	7,332	(2,271)	(23.6%)
Totals	25,645	21,954	(3,691)	(14.4%)

The Lambton Kent District School Board continues to experience an overall decline in enrolment.

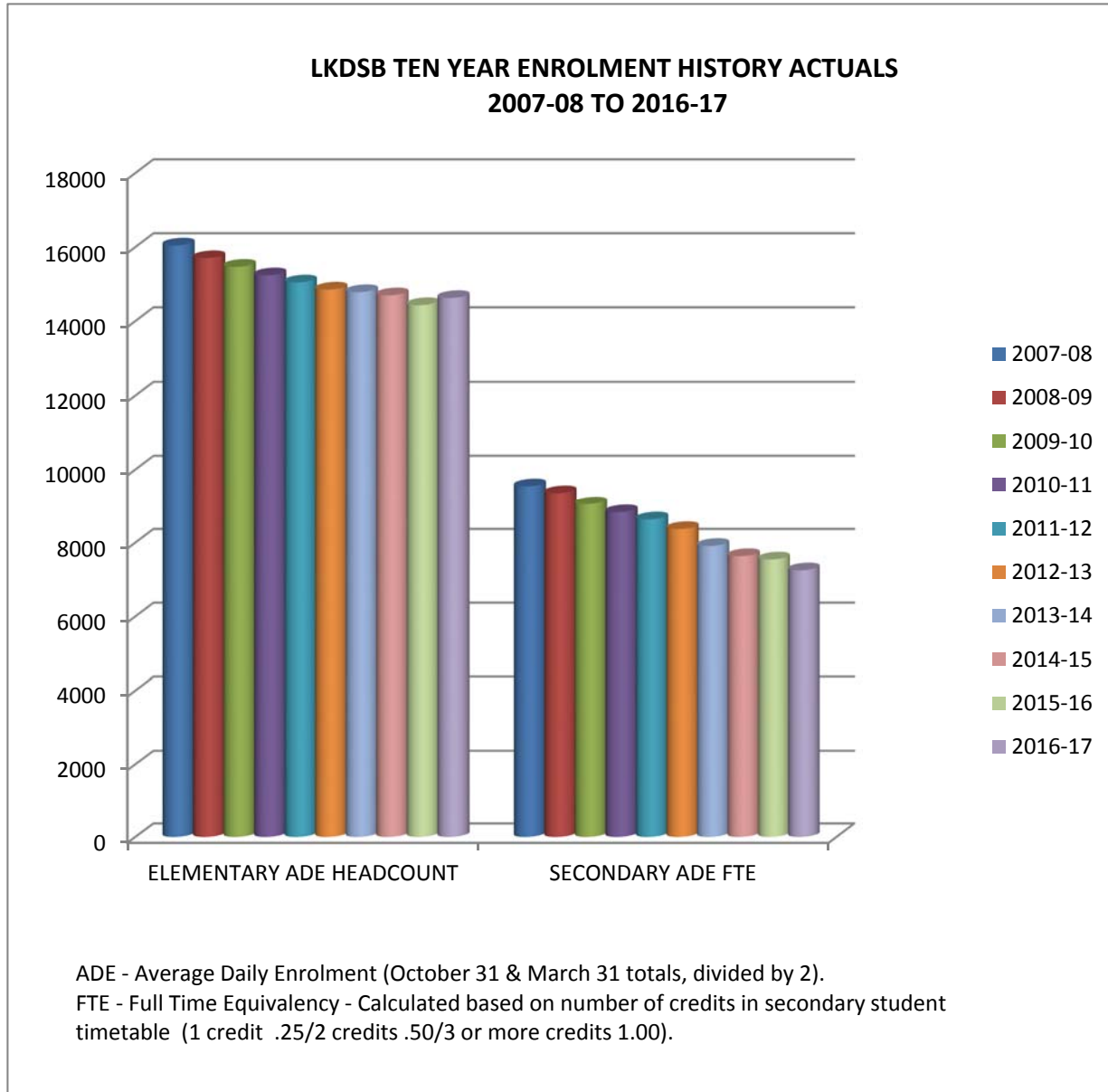
Elementary enrolment as of September 28, 2017 was 14,577 students, which represents a decrease of only 45 students in comparison to the 2016/17 elementary average daily enrolment (ADE) of 14,622. ADE is calculated by averaging the total enrolment on the Ministry funding dates of October 31 and March 31 of the school year. This slight decrease in elementary enrolment supports the anticipated trend that elementary enrolment in the LKDSB will continue to decline, but at a much slower rate than has been experienced in the past.

In 2017/18, six elementary schools have student populations under 150 students. Those schools are Mooretown-Courtright Public School with 97 students; Aberarder Public School with 109 students; Dawn-Euphemia Public School with 128 students; Zone Township Central School with 135 students; and Thamesville Area Public School with 141 students. South Plympton Public School campus reports an enrolment of 126, while Wyoming Public School campus reports an enrolment of 120.

An Accommodation Review in 2015/16 resulted in the consolidation of South Plympton and Wyoming Public School sites. Construction is currently underway at the Wyoming Public School site. The consolidation of the two sites at the newly named Plympton-Wyoming Public School will occur in September 2018, with an anticipated school population of 247 students.

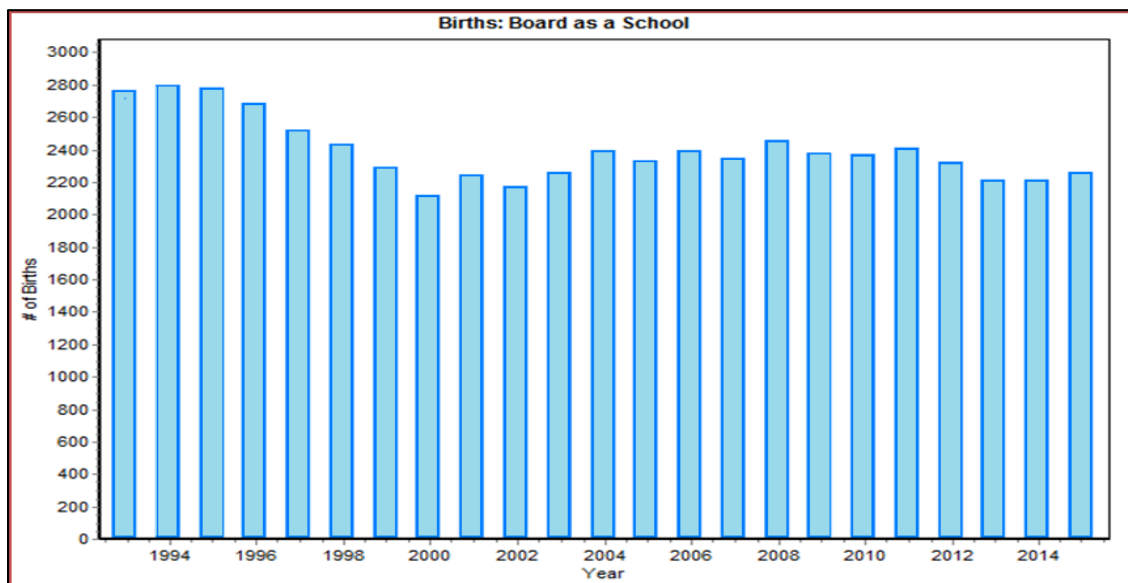
Secondary enrolment as of September 28, 2017 is 7,348 students, a decline of 142 total students in comparison to enrolment on October 31, 2016. As of September 28, 2017, four of twelve secondary schools have current student populations under 400. Ridgetown District High School, Grade 9-12, reports enrolment at 174 students; Blenheim District High School has 278 students, Lambton Kent Composite School has 283 students; followed by Tilbury District High School with 382 students.

Elementary and secondary enrolment has been in decline since amalgamation. However, 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.



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 compared to past years. In 2015, the reported birth rate was 2,265, an increase of 56 births from one year earlier.



Baragar Systems 2016

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%

Baragar Systems 2016

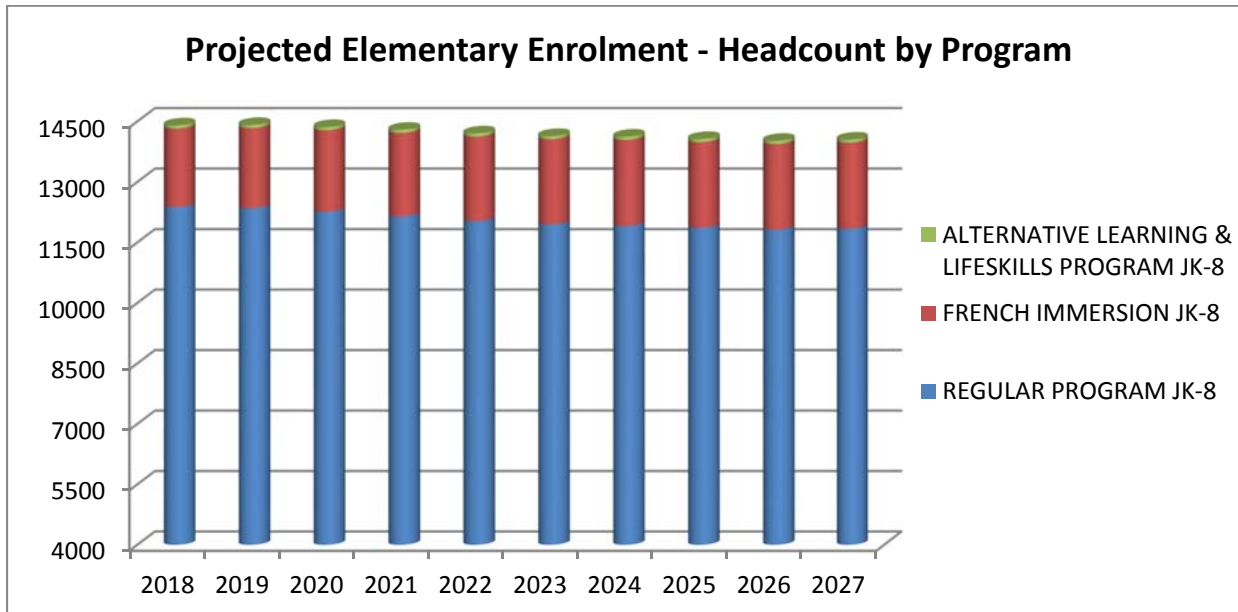
The Chatham-Kent Official Plan (May 12, 2016) suggests that there will be population and housing growth, and that by 2031, Chatham-Kent’s population is forecasted to increase to 112,500. According to the Municipality of Chatham-Kent’s website, the population in 2016 was 102,042.

The 2016 County of Lambton Official Plan states that the population in 2031 is projected to be in the range of 111,367 to 122,162. This does not include the First Nations population in Lambton County, which in 2016 would add a population of 3,239 people to the projection. According to the Lambton County website, the present population is 126,199. The document states that the majority of future urban growth will be directed to urban centers and urban settlements. The Official Plan also states that there is a potential for growth to occur in the City of Sarnia, however, “towards the end of the planning horizon, the aging of the Baby Boomer population is expected to contribute to some degree of population decline for most local municipalities and the County as a whole.

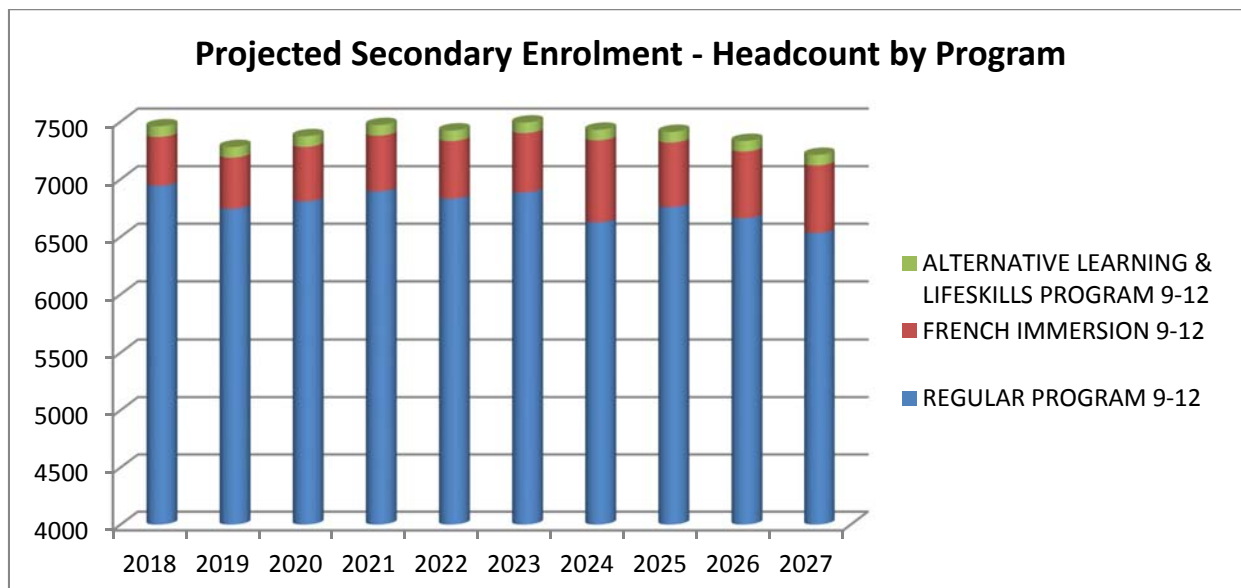
Demographic data of eligible School Aged Population indicates that over the past year, the LKDSB experienced a slight decline (-0.3%) in the overall number of eligible school aged population. While the reported population ages 1 to 4 has declined (-0.8%), both ages 5 to 8 (0.3%) and 9 to 12 (0.4%) have shown slight increases. School aged population ages 13 to 16 has declined (-0.9%).

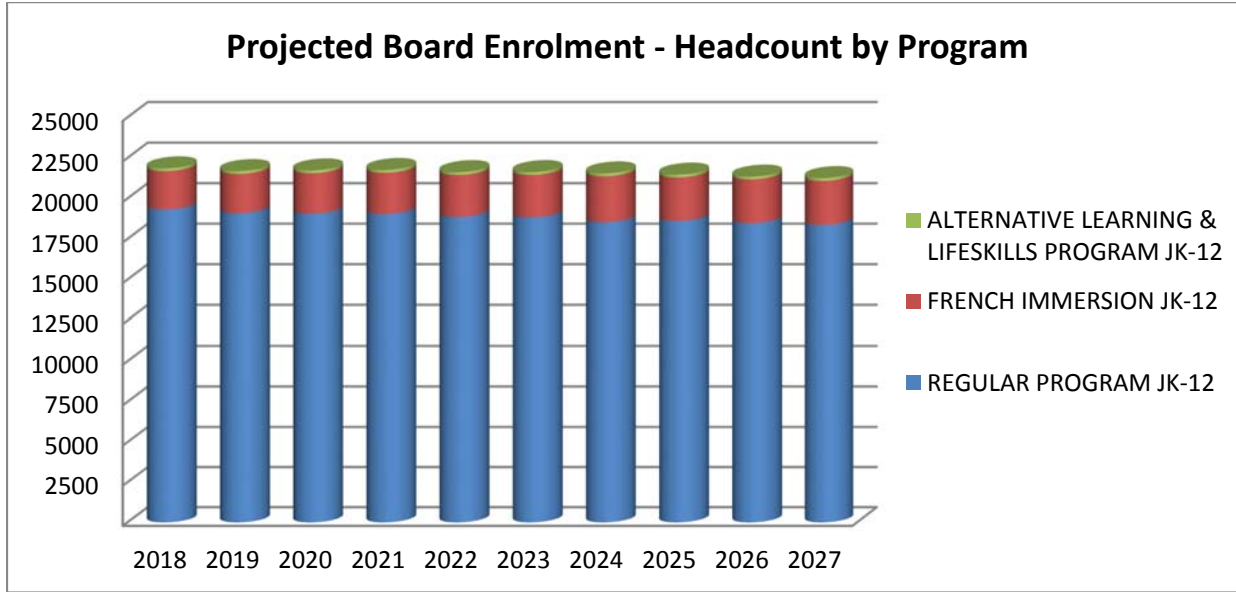
LKDSB Projected Enrolment

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.





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 Current Enrolment for the 2017/18 School Year

In 2016/17, the LKDSB had 8,489 empty pupil spaces, with a utilization rate of 72.17%.

For the 2017/18 school year, the LKDSB’s total enrolment has declined. As of September 28, 2017, there are 14,577 elementary aged students and 7,348 total secondary students. As mentioned earlier, this results in 8,557 empty pupil spaces with a utilization rate of 71.93%.

These numbers represent student enrolment as of September 28, 2017. This enrolment data may fluctuate based on additional student admissions and/or departures that will occur between now and the first Ministry funding date of October 31, 2017.

Elementary Capacity Levels- Headcount – Current & Projections

	Capacity	Sep. 28/17 Enrolment	October Enrolment Projections			Percentage Capacity			
			2018	2019	2020	at Sep 28/17	2018	2019	2020
AAWright	268	281	288	297	300	105%	107%	111%	112%
Aberarder	199	109	98	100	97	55%	49%	50%	49%
Bosanquet	328	189	192	193	188	58%	59%	59%	57%
Bridgeview	277	171	174	172	165	62%	63%	62%	60%
Brigden	305	214	209	192	179	70%	69%	63%	59%
Bright's Grove	378	349	339	339	343	92%	90%	90%	91%
Brooke Central	386	262	263	267	265	68%	68%	69%	69%
Cathcart	518	540	579	593	612	104%	112%	114%	118%
Colonel Cameron	340	202	206	200	201	59%	61%	59%	59%
Confederation	305	218	240	238	244	71%	79%	78%	80%
Dawn-Euphemia	256	128	129	129	128	50%	50%	50%	50%
Dresden	446	391	362	367	363	88%	81%	82%	81%
East Lambton	351	222	212	211	214	63%	60%	60%	61%
École Hillcrest	259	258	256	247	259	100%	99%	95%	100%
Errol Road	458	454	469	478	472	99%	102%	104%	103%
Errol Village	190	178	165	171	168	94%	87%	90%	88%
Grand Bend	248	222	213	215	205	90%	86%	87%	83%
Gregory Drive	374	246	261	245	248	66%	70%	66%	66%
Hanna Memorial	383	223	212	204	204	58%	55%	53%	53%
Harwich-Raleigh	581	401	401	421	418	69%	69%	72%	72%
High Park	530	410	402	409	422	77%	76%	77%	80%
HW Burgess	271	191	169	166	170	70%	62%	61%	63%
Indian Creek	643	528	536	547	562	82%	83%	85%	87%
John N Given	351	172				49%			
King George VI-Chatham	340	338	325	325	334	99%	96%	96%	98%
King George VI-Sarnia	374	270	268	272	280	72%	72%	73%	75%
Kinnwood	331	285	263	251	249	86%	79%	76%	75%
Lakeroad	394	159	146	149	144	40%	37%	38%	37%
Lambton Centennial	337	193	205	204	207	57%	61%	61%	61%
Lansdowne	389	296	283	277	269	76%	73%	71%	69%
London Road	282	174	164	165	161	62%	58%	59%	57%
McNaughton	757	731	745	745	746	97%	98%	98%	99%
Merlin	328	176	187	188	188	54%	57%	57%	57%
Mooretown	256	97	95	99	95	38%	37%	39%	37%
Naahii Ridge	375	264	246	245	231	70%	66%	65%	62%
PE McGibbon	530	522	517	512	496	98%	98%	97%	94%
Queen E II - Chatham	442	343	325	321	319	78%	74%	73%	72%
Queen E II - Petrolia	397	336	323	323	320	85%	81%	81%	81%
Queen E II - Sarnia	475	254	250	237	229	53%	53%	50%	48%
RDHS Gr 7/8	92	73	78	82	77	79%	85%	89%	84%
Riverview	268	154	145	139	135	57%	54%	52%	50%
Rosedale	492	508	510	515	527	103%	104%	105%	107%
Sir John Moore	472	488	523	534	532	103%	111%	113%	113%
South Plympton	144	126				88%			
Tecumseh	557	354	509	504	491	64%	91%	90%	88%
Thamesville	199	141	135	139	136	71%	68%	70%	68%
Tilbury Area	470	374	346	344	349	80%	74%	73%	74%
Victor Lauriston	533	334	343	347	335	63%	64%	65%	63%
WDSS Gr 7/8	161	129	125	129	131	80%	78%	80%	81%
Wheatley	337	163	172	176	182	48%	51%	52%	54%
Winston Churchill	374	274	244	232	222	73%	65%	62%	59%
WJ Baird	291	207	195	196	190	71%	67%	67%	65%
Wyoming	202/257	120	247	247	247	58%	96%	96%	96%
Zone	219	135	117	118	115	62%	53%	54%	53%
Totals	19463	14577	14406	14416	14364	75%	76%	76%	76%

Secondary Capacity Levels - Headcount - Projections

	Capacity	Sep 28/17 Enrolment	October Enrolment Projections			Percentage Capacity			
			2018	2019	2020	at Sep 28/17	2018	2019	2020
AMSS	681	400	445	445	445	59%	65%	65%	65%
BDHS	747	279	321	321	308	37%	43%	43%	41%
CKSS	1407	1179	1180	1194	1213	84%	84%	85%	86%
GLSS	1029	988	994	954	1001	96%	97%	93%	97%
JMSS	921	623	595	564	575	68%	65%	61%	62%
LCCVI	1164	765	797	782	821	66%	68%	67%	71%
LKCS	756	283	289	264	269	37%	38%	35%	36%
NCIVS	1341	1114	1066	1065	1058	83%	79%	79%	79%
NLSS	822	551	557	533	520	67%	68%	65%	63%
RDHS	474	174	192	165	172	37%	41%	35%	36%
TDHS	516	382	412	416	404	74%	80%	81%	78%
WDSS	1161	610	612	577	588	53%	53%	50%	51%
Totals	11019	7348	7460	7280	7374	67%	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

Utilization Trends for Ontario Schools data from 2014/2015 School Year -

Average Capacity Determined by the Ministry of Education	Elementary	Secondary
Province of Ontario	86.4%	79.6%
Ministry of Education London Region (South Western Ontario)	87.2%	79.8%

*2015/2016 and 2016/2017 Ministry of Education Utilization Data is currently unavailable.

Utilization Trends for the LKDSB

Average Capacity Determined by the Ministry of Education	Elementary	Secondary
LKDSB 2015/2016	75.3%	62.0%
LKDSB 2016/2017	74.7%	67.6%
LKDSB 2017/2018	74.9%	66.7%

Financial Considerations

Strong fiscal management is an important component of Ontario's publicly funded education system. Ontario's Ministry of Education states, in their *Achieving Excellence: A Renewed Vision for Education in Ontario*, that "public trust is built when the education system makes decisions based on evidence and research, and when it is seen as a good steward of public resources". This focus has led to changes in how the Ministry is providing grant funding for education in the province. It is no longer fiscally sustainable to continue to fund empty pupil spaces in our schools. This practice diverts significant funding from students.

The LKDSB is experiencing changes in several funding lines, which began with the 2015/2016 budget. Funding changes are generally being phased in over a three-year period as per the following schedule:

- 2015/2016 budget included 1/3 of the funding generated from the new funding model and 2/3 of the funding from the old funding model
- 2016/2017 budget includes 2/3 of the funding generated from the new funding model and 1/3 of the funding from the old funding model
- 2017/2018 budget will be based entirely on the new funding model

The reduction in grant funding may be subject to further adjustment due to changes in LKDSB annual enrolment.

Top-up Allocation Under the School Facility Operations and Renewal Grant

Top-up funding as provided under the School Facility Operations and Renewal Grant has been provided to school boards since 2003 to assist in managing and funding underutilized schools. The old method of calculating top-up funding was phased out over a three-year period starting with the 2015/2016 budget year. The following table shows the annual impact of the funding phase out over the three-year period. The loss in top-up allocation for the 2015/2016 budget year was the final funding loss after all enrolment adjustments occurred for that school year. The 2016/2017 top-up funding loss is based on LKDSB enrolment used to prepare the 2016/2017 school year budget. The 2017/2018 projected top-up funding loss is based on the same LKDSB enrolment numbers as were used in the 2016/2017 budget. Final annual funding amounts are not known until final enrolment numbers are provided to the Ministry of Education.

Budget Year	Budget Allocation Method	Calculation of Previous Year Funding	Budget Year Funding	Difference (Loss in Funding)
2015/2016	1/3 funding – new method 2/3 funding – old method	\$6,206,973	\$4,770,710	\$1,436,263
2016/2017	2/3 funding – new method 1/3 funding – old method	\$4,770,710	\$3,465,277	\$1,305,433
2017/2018	All funding – new method	\$3,465,277	\$2,159,844	\$1,305,433
Total				\$4,047,129

The Enhanced Top-up funding portion will continue with new Ministry eligibility criteria based on road network distance between facilities. Eligible schools within the LKDSB will continue to receive top-up to 100% of the school's capacity. The new eligibility criteria are as follows:

- Elementary schools must be at least 10 km away from the next closest school of the Board
- Secondary schools must be at least 20 km away from the next closest secondary school of the Board

Once the new model for Top-up Funding is completely phased in, LKDSB, without changes to the number and location of schools, will lose \$4,047,129 on an annual basis. The LKDSB, under the new Top-up Funding formula will receive funding for only 11 elementary schools rather than its current 47 elementary schools and only 3 secondary schools rather than its current 12 secondary schools. The new Top-up funding formula no longer supports under-capacity schools that are operating in close proximity to other LKDSB schools.

Geographic Circumstances Grant

The Geographic Circumstances Grant provides funding to school boards that operate small, isolated schools and that are faced with additional operating costs due to geographical challenges such as board size and school dispersion. LKDSB is experiencing reductions in the following two areas of this grant:

- Remote and Rural Allocation – supports the higher cost of purchasing goods and services for small school boards, for school boards that are distant from major urban centres and for boards with schools that are distant from one another.
- Rural and Small Community Allocation – supports schools in rural or small communities.

Changes to this grant will be phased in over a three year period following the same 1/3-2/3 phase-in method as described above.

School Foundation Grant

The School Foundation Grant covers the costs of school administration including salaries and benefits for principals, vice-principals and office support staff as well as school administration supplies. A new allocation method is being phased in for this grant. The new funding formula will shift funding away from small schools that are not isolated. Funding preference will be given to schools that are large, remote and/or combined. A combined school would contain grades from both the elementary and secondary panels. The LKDSB is losing funding under this grant.

Schools and the LKDSB Capital Replacement Program

The LKDSB currently operates a total of 64 schools – 52 in the elementary panel and 12 in the secondary panel. Despite the fact that the LKDSB has fully spent its annual maintenance and capital improvement budgets, its buildings continue to deteriorate as they age. The LKDSB is located within the Ministry of Education London Region in Ontario which encompasses Southwestern Ontario.

*The average age of schools in:

- Ontario is 38 years
- London Region is 43 years
- LKDSB secondary schools is 46 years
- LKDSB elementary schools is 51 years

*Ministry of Education April 2014

The LKDSB receives grant funding on an annual basis to carry out capital repair and maintenance program on school facilities. Capital projects are prioritized based on school need and condition. The capital need and condition of our schools is used to calculate the Facility Condition Index (FCI). The FCI is a common facilities management benchmark that compares the relative condition of a group of facilities. The FCI compares the total cost of required capital work in LKDSB schools against the replacement value of those same schools. A facility with a high FCI would generally require a larger capital investment than a similar sized facility that has a lower FCI. High FCI scores are generally found in older buildings. The following tables summarize FCI data for LKDSB schools for a 5 Year and a 10 Year FCI calculation.

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	S1200003	71.15%	2,978	4,650,465	6,535,796
Blenheim District High School	S1200053	70.93%	11,926	15,309,550	21,584,757
Ridgetown District High School	S1200059	66.33%	8,710	11,493,150	17,327,619
W J Baird Public School	S1200046	65.26%	3,296	4,280,403	6,559,440
East Lambton Elementary School	S1200064	63.97%	4,163	5,518,644	8,626,422
Colonel Cameron Public School	S1200051	63.19%	3,005	4,889,666	7,737,640
Harwich-Raleigh Public School	S1200022	59.69%	5,100	6,734,923	11,282,310
Mooretown-Courtright Public School	S1200036	57.71%	2,091	3,660,006	6,342,400
Queen Elizabeth II Public School - Petrolia	S1200065	57.12%	3,554	4,804,009	8,410,090
Riverview Central School	S1200040	57.06%	2,379	3,482,737	6,103,320
Cathcart Boulevard Public School	S1200010	55.39%	3,828	6,059,521	10,940,410
Tecumseh Public School	S1200042	55.31%	5,915	6,772,234	12,243,630
Lambton Kent Composite School	S1200058	52.24%	13,567	11,457,230	21,930,548
Merlin Area Public School	S1200035	52.13%	2,512	3,419,421	6,559,440
Bridgeview Public School	S1200006	51.36%	2,909	3,164,711	6,161,450
Tilbury District High School	S1200062	51.32%	7,632	8,264,483	16,103,685
Errol Road Public School	S1200017	51.26%	3,715	4,723,439	9,214,250
Dresden Area Central School	S1200015	51.23%	4,377	5,947,908	11,611,015
Lakeroad Public School	S1200030	50.84%	2,962	4,482,599	8,816,543
North Lambton Secondary School	S1200054	50.65%	9,359	10,113,992	19,970,150
Northern Collegiate Institute and Vocational	S1200002	49.17%	17,916	18,582,222	37,788,718
Alexander Mackenzie Secondary School	S1200052	48.94%	9,759	11,419,303	23,334,530
Winston Churchill Public School	S1200048	48.44%	3,161	3,992,565	8,242,880
Brigden Public School	S1200007	47.89%	2,332	3,535,250	7,381,605
Lambton Central Collegiate Vocational Institute	S1200057	47.68%	16,382	15,910,256	33,371,092
London Road Public School	S1200033	46.82%	2,600	2,997,499	6,402,800
Bosanquet Central School	S1200005	46.53%	2,769	3,397,156	7,301,450
Chatham-Kent Secondary School	S1200056	46.38%	17,424	17,806,353	38,389,890
McNaughton Ave Public School	S1200034	44.51%	5,754	6,983,844	15,691,220
H.W. Burgess Public School	S1200020	44.07%	1,915	2,773,229	6,292,740
Kinnwood Central Public School	S1200049	44.00%	3,896	3,221,961	7,323,320
Wallaceburg District Secondary School	S1200063	43.98%	17,564	15,545,132	35,349,600
Tilbury Area Public School	S1200044	42.76%	3,822	3,686,983	8,622,640
Indian Creek Road Public School	S1200025	41.67%	5,376	5,243,111	12,581,730
Wheatley Area Public School	S1200047	40.48%	3,077	3,211,646	7,933,000

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 (\$)
King George VI Public School - Sarnia	S1200029	40.35%	2,864	3,266,572	8,094,850
Zone Township Central School	S1200050	40.01%	1,732	2,403,043	6,005,575
Victor Lauriston Public School	S1200045	39.90%	3,852	4,501,303	11,280,820
John McGregor Secondary School	S1200055	39.90%	13,643	10,576,593	26,508,088
Aberarder Central School	S1200004	38.87%	1,696	2,164,656	5,568,650
Queen Elizabeth II Public School - Sarnia	S1200038	38.78%	3,128	4,071,442	10,498,231
Hanna Memorial Public School	S1200021	38.56%	3,320	3,146,164	8,158,270
Errol Village Public School	S1200016	38.34%	1,872	2,038,300	5,316,800
Naahii Ridge Public School	S1200024	37.91%	3,944	3,427,401	9,040,390
Lansdowne Public School	S1200032	37.33%	3,234	3,143,500	8,420,040
Dawn-Euphemia School	S1200013	36.65%	1,958	2,226,473	6,074,330
Confederation Central School	S1200011	36.61%	2,331	2,728,478	7,451,906
Gregory Drive Public School	S1200019	35.74%	3,153	2,948,513	8,249,060
Bright's Grove Elementary School	S1200008	35.29%	3,664	2,862,446	8,110,650
Lambton Central Centennial School	S1200031	33.90%	3,078	2,903,652	8,565,193
High Park Public School	S1200023	33.71%	4,161	4,013,682	11,905,758
Rosedale Public School	S1200041	32.86%	3,581	3,331,655	10,139,640
John N Given Public School	S1200026	31.74%	2,602	2,545,756	8,019,928
Brooke Central School	S1200009	29.50%	4,104	2,716,488	9,206,955
Hillcrest Public School	S1200067	28.45%	2,240	1,729,436	6,079,840
King George VI Public School - Chatham	S1200028	27.17%	2,640	2,166,710	7,973,586
Queen Elizabeth II Public School - Chatham	S1200037	25.17%	3,961	2,648,497	10,522,964
Thamesville Area Central School	S1200043	24.72%	1,737	1,548,449	6,262,795
Grand Bend Public School	S1200018	11.51%	2,707	700,099	6,084,230
Sir John Moore Public School	S1200001	8.84%	4,628	881,006	9,960,800
P. E. McGibbon Public School	S1200027	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	S1200062	94.00%	7,632	15,137,859	16,103,685
W J Baird Public School	S1200046	81.20%	3,296	5,326,407	6,559,440
A A Wright Public School	S1200003	77.19%	2,978	5,044,945	6,535,796
Blenheim District High School	S1200053	75.93%	11,926	16,388,262	21,584,757
John McGregor Secondary School	S1200055	74.02%	13,643	19,621,876	26,508,088
Queen Elizabeth II Public School - Petrolia	S1200065	71.53%	3,554	6,015,702	8,410,090
Ridgetown District High School	S1200059	69.90%	8,710	12,111,554	17,327,619
Winston Churchill Public School	S1200048	69.18%	3,161	5,702,628	8,242,880
Harwich-Raleigh Public School	S1200022	66.57%	5,100	7,511,013	11,282,310
East Lambton Elementary School	S1200064	66.07%	4,163	5,699,714	8,626,422
Bridgeview Public School	S1200006	65.55%	2,909	4,039,126	6,161,450
Colonel Cameron Public School	S1200051	64.07%	3,005	4,957,188	7,737,640
North Lambton Secondary School	S1200054	63.75%	9,359	12,731,253	19,970,150
Dresden Area Central School	S1200015	62.97%	4,377	7,311,628	11,611,015

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 (\$)
Cathcart Boulevard Public School	S1200010	61.68%	3,828	6,748,059	10,940,410
Lambton Kent Composite School	S1200058	60.60%	13,567	13,289,804	21,930,548
Mooretown-Courtright Public School	S1200036	60.22%	2,091	3,819,472	6,342,400
Tecumseh Public School	S1200042	59.99%	5,915	7,344,412	12,243,630
Alexander Mackenzie Secondary School	S1200052	59.59%	9,759	13,904,927	23,334,530
Riverview Central School	S1200040	59.23%	2,379	3,614,964	6,103,320
Errol Road Public School	S1200017	58.77%	3,715	5,414,891	9,214,250
Wallaceburg District Secondary School	S1200063	57.29%	17,564	20,251,189	35,349,600
King George VI Public School - Sarnia	S1200029	56.10%	2,864	4,541,479	8,094,850
Tilbury Area Public School	S1200044	55.23%	3,822	4,762,230	8,622,640
Merlin Area Public School	S1200035	55.01%	2,512	3,608,281	6,559,440
Bosanquet Central School	S1200005	54.40%	2,769	3,971,920	7,301,450
London Road Public School	S1200033	53.93%	2,600	3,453,313	6,402,800
Victor Lauriston Public School	S1200045	53.87%	3,852	6,076,619	11,280,820
Kinnwood Central Public School	S1200049	53.56%	3,896	3,922,118	7,323,320
Northern Collegiate Institute and Vocational	S1200002	53.18%	17,916	20,097,297	37,788,718
Hanna Memorial Public School	S1200021	51.93%	3,320	4,236,246	8,158,270
Lakeroad Public School	S1200030	50.84%	2,962	4,482,599	8,816,543
John N Given Public School	S1200026	50.61%	2,602	4,059,177	8,019,928
McNaughton Ave Public School	S1200034	50.09%	5,754	7,859,542	15,691,220
Wheatley Area Public School	S1200047	49.92%	3,077	3,960,261	7,933,000
Brigden Public School	S1200007	48.64%	2,332	3,590,567	7,381,605
H.W. Burgess Public School	S1200020	48.16%	1,915	3,030,662	6,292,740
Brooke Central School	S1200009	48.10%	4,104	4,428,147	9,206,955
Lambton Central Collegiate Vocational Institute	S1200057	47.90%	16,382	15,984,345	33,371,092
Chatham-Kent Secondary School	S1200056	47.38%	17,424	18,190,094	38,389,890
Indian Creek Road Public School	S1200025	46.56%	5,376	5,858,569	12,581,730
Naahii Ridge Public School	S1200024	43.70%	3,944	3,950,496	9,040,390
Zone Township Central School	S1200050	42.63%	1,732	2,560,400	6,005,575
Aberarder Central School	S1200004	42.52%	1,696	2,367,639	5,568,650
Lansdowne Public School	S1200032	42.29%	3,234	3,560,866	8,420,040
Gregory Drive Public School	S1200019	42.15%	3,153	3,476,923	8,249,060
High Park Public School	S1200023	41.01%	4,161	4,882,139	11,905,758
Errol Village Public School	S1200016	40.93%	1,872	2,176,127	5,316,800
Queen Elizabeth II Public School - Sarnia	S1200038	40.73%	3,128	4,276,285	10,498,231
Bright's Grove Elementary School	S1200008	39.76%	3,664	3,224,748	8,110,650
Queen Elizabeth II Public School - Chatham	S1200037	38.95%	3,961	4,098,498	10,522,964
Confederation Central School	S1200011	38.85%	2,331	2,895,298	7,451,906
King George VI Public School - Chatham	S1200028	38.26%	2,640	3,050,412	7,973,586
Dawn-Euphemia School	S1200013	38.12%	1,958	2,315,667	6,074,330
Lambton Central Centennial School	S1200031	37.95%	3,078	3,250,266	8,565,193
Rosedale Public School	S1200041	36.73%	3,581	3,724,207	10,139,640
Sir John Moore Public School	S1200001	34.77%	4,628	3,463,037	9,960,800
Hillcrest Public School	S1200067	32.74%	2,240	1,990,580	6,079,840
P. E. McGibbon Public School	S1200027	30.10%	4,487	3,283,230	10,909,060
Thamesville Area Central School	S1200043	27.58%	1,737	1,727,592	6,262,795
Grand Bend Public School	S1200018	22.07%	2,707	1,342,882	6,084,230

TOTALS:

54.55%

\$ 389,717,628

\$ 714,476,539

Capital Planning

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, 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. Failure to reduce the number of schools will only create a larger unfunded gap. A reduction in the number of schools is necessary in order for the LKDSB's capital dollars to be efficiently allocated to strengthen the learning environment for the maximum number of students on an equitable basis.

Additions to LKDSB facilities may be funded from additional Ministry of Education grants. These grants are application-based requiring the LKDSB to complete a separate application for each capital request. Each request is evaluated by the Ministry of Education, with only approved projects receiving funding. The LKDSB competes against other school boards for this application-based funding and can only submit projects when available funding programs are announced by the Ministry. The Ministry has communicated during past application intakes that school boards need to address declining enrolment through the closure of schools if school boards want to be successful in receiving dedicated capital funding.

As school buildings are closed and consolidated, the proceeds of disposition from the sale of surplus properties can only be used as a funding source for capital work.

Proposed Pupil Accommodation Review Plan by Phases

Phase	Description of Consolidation	Notes
Blenheim-Ridgetown Tilbury and South Chatham Area	<p><u>Scenario 1:</u></p> <p>Construct a Kindergarten to Grade 12 School on either the Blenheim District High School site or Harwich Raleigh Public School site.</p> <p>Close and relocate the students from:</p> <ol style="list-style-type: none"> Harwich Raleigh Public School (English Language and French Immersion Programs); W.J. Baird Public School; Ridgetown District High School Grade 7 and 8 Program; Ridgetown District High School and Blenheim District High School <p><u>Scenario 2:</u></p> <p>Construct a Grade 9 to Grade 12 Consolidated Secondary School at a site to be determined.</p> <p>Close and relocate the secondary students from:</p> <ol style="list-style-type: none"> Blenheim District High School; John McGregor Secondary School; Ridgetown District High School and Tilbury District High School <p>Relocate Ridgetown District High School Grade 7 and 8 students to Naahii Ridge Public School.</p> <p>Close W.J. Baird Public School and relocate students to Harwich Raleigh Public School in Blenheim.</p>	<p>This spring, the LKDSB invited its school communities to share their thoughts about the two proposed scenarios for the Blenheim, Ridgetown, Tilbury, and South Chatham Area phase of pupil accommodation, as identified in the LKDSB Pupil Accommodation Report 2016/2017.</p> <p>The Thoughtexchange process allowed participants to share their thoughts and prioritize the thoughts of others. The goal was to capture a sense of shared values and priorities in the community.</p> <p>A total of 748 individuals participate in the Thoughtexchange. Participants shared 3,653 thoughts and assigned 58,755 stars to their top priorities from across the LKDSB. Thoughtexchange assembled the results into an online report, which is available at: http://lkdsb.thoughtexchange.info/.</p>
Sarnia Elementary	<p>Construct a new elementary school on the property the LKDSB owns in Sherwood Village subdivision to house local students currently bused to King George VI (Sarnia), Lakeroad, Confederation Central, High Park and Errol Road Public Schools respectively.</p> <p>Close Confederation Central Public School and relocate students to:</p> <ol style="list-style-type: none"> the newly constructed school in Sherwood Village or Brigden Public School or Wyoming Public School. <p>Close Queen Elizabeth II (Sarnia) Public School and relocate students to:</p> <ol style="list-style-type: none"> High Park Public School or Lansdowne Public School. <p>Close London Road Public School and relocate students to Hanna Memorial Public School.</p> <p>Close Lakeroad Public School and relocate students to:</p> <ol style="list-style-type: none"> the newly constructed school in Sherwood Village or King George VI (Sarnia) Public School or Cathcart Boulevard Public School. 	<p>The LKDSB will conduct an online community engagement/study (Thoughtexchange) of City of Sarnia stakeholders (date to be determined).</p> <p>Proposed Pupil Accommodation Review start date to be determined.</p>

Phase	Description of Consolidation	Notes
	<p>Relocate the English Language Program students at Errol Road Public School to:</p> <ul style="list-style-type: none"> a) King George VI (Sarnia) Public School or b) Cathcart Boulevard Public School. <p>Relocate the French Immersion Programs at High Park Public School and Cathcart Blvd. Public School to a Single Track site at Errol Road Public School. Construct an addition of approximately six classrooms at Errol Road Public School to accommodate students.</p>	
<p>Corunna-Mooretown Area</p>	<p><u>Original Option:</u></p> <p>Close Mooretown-Courtright Public School and Colonel Cameron Public School.</p> <p>Relocate students to:</p> <ul style="list-style-type: none"> a) Sir John Moore Community School or b) Riverview Central Public School. <p>Addition of 10 classrooms at Sir John Moore Community School site.</p> <p><u>Additional Option:</u></p> <p>Close Mooretown-Courtright Public School and consolidate students at Colonel Cameron Public School.</p>	<p>Proposed Pupil Accommodation Review start date to be determined.</p>
<p>Dresden Area</p>	<p><u>Original Option:</u></p> <p>Reconfiguration of Lambton Kent Composite School (LKCS) into a Kindergarten to Grade 12 School.</p> <p>Close Dawn-Euphemia School and relocate students to:</p> <ul style="list-style-type: none"> a) Lambton Central Centennial School or b) Brooke Central Public School or c) The new Lambton Kent Composite School Kindergarten to Grade 12 School or d) Brigden Public School or e) H.W. Burgess Public School <p>Close Zone Township Central School and relocate students to Thamesville Area Central School.</p> <p>Close Dresden Area Central School and relocate students to the reconfigured Kindergarten to Grade 12 School at Lambton Kent Composite School.</p> <p><u>Additional Option:</u></p> <p>Close Dresden Area Central School and relocate students to a reconfigured Kindergarten to Grade 8 school at the Lambton Kent Composite School site.</p> <p>Relocate Grade 9-12 Lambton Kent Composite School students to:</p> <ul style="list-style-type: none"> a) Chatham-Kent Secondary School or b) Lambton Central Collegiate Vocational Institute or c) Wallaceburg District Secondary School 	<p>Proposed Pupil Accommodation Review start date to be determined.</p>

Phase	Description of Consolidation	Notes
	<p>Close Dawn-Euphemia School and relocate students to:</p> <ul style="list-style-type: none">a) Lambton Central Centennial School orb) Brooke Central Public School orc) The reconfigured Kindergarten to Grade 8 school at the Lambton Kent Composite School site ord) Brigden Public School ore) H.W. Burgess Public School <p>Close Zone Township Central School and relocate students to Thamesville Area Central School.</p>	