

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

**FROM: Jim Costello, Director of Education  
Gary Girardi, Superintendent of Capital Planning and Accommodation  
Brian McKay, Superintendent of Business**

**DATE: October 9, 2018**

**SUBJECT: LKDSB Pupil Accommodation Report 2018/2019**

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The LKDSB Pupil Accommodation Report 2018/2019 is presented to the Board in compliance with LKDSB Regulation No: R-AD-106.

On April 27, 2018, the Ministry of Education released a revised Pupil Accommodation Review Guideline (PARG).

Revisions made to the PARG:

- Additional public meeting(s), which extends timeframes, for a standard pupil accommodation review;
- Extending the timeframe for the first public meeting from 30 to 40 business days;
- Extending the timeframe between the first and final public meeting from 40 to 60 business days.
- New requirements to be contained in the Initial Staff Report, including the use of a Ministry template for the report:
  - A recommended scenario and at least two alternative scenarios, which could include the status quo, to address the accommodation issues(s);
  - The recommended and alternative scenarios must address the following four impacts:
    - Impact on student programming;
    - Impact on student well-being;
    - Impact on school board resources; and
    - Impact on local community;
  - If one of the schools included in the pupil accommodation review is eligible to receive support from the Rural and Northern Education Fund (RNEF) at any time, an impact on the local economy must be completed using the Ministry approved template.
- Promotion of community input in the pupil accommodation review process and inclusion of student voice; and
- Consideration of elementary student input.

The LKDSB incorporated the revisions into the LKDSB regulations on *Pupil Accommodation* in May 2018. At the time, school boards were still waiting for the release of templates for the Initial Staff Report and the economic impact assessment. The Ministry had indicated that it would provide some funding to school boards to complete the economic impact assessment, as well as list approved companies.

In June 2018, the moratorium on school closures was re-introduced by the Ministry of Education and school boards were advised that the provincial government would be reviewing the school closure process. A date for the release of the revised process has not been set.

As per LKDSB Regulation No: R-AD-106, the purpose of the LKDSB Pupil Accommodation Report 2018/2019 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 2018* 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).

**Enrolment & Demographics**

- LKDSB has 21,979 students as of September 20, 2018;
- LKDSB’s Ministry-rated empty pupil spaces is 8,144 as of September 20, 2018;
- LKDSB’s current capacity utilization as of September 20, 2018 is 72.96%; and
- LKDSB’s projection of continued enrolment decline and capacity utilization is 21,760 students in 2023 (72.24%) and 20,836 students in 2028 (69.17%).

While Statistics Canada predicts that the birth rate in Ontario will increase from 2017 to 2027, Lambton and Chatham-Kent birth rates and the projected student population is expected to decrease due to a decline in birth rate in the LKDSB area in comparison to the province. 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 2018.

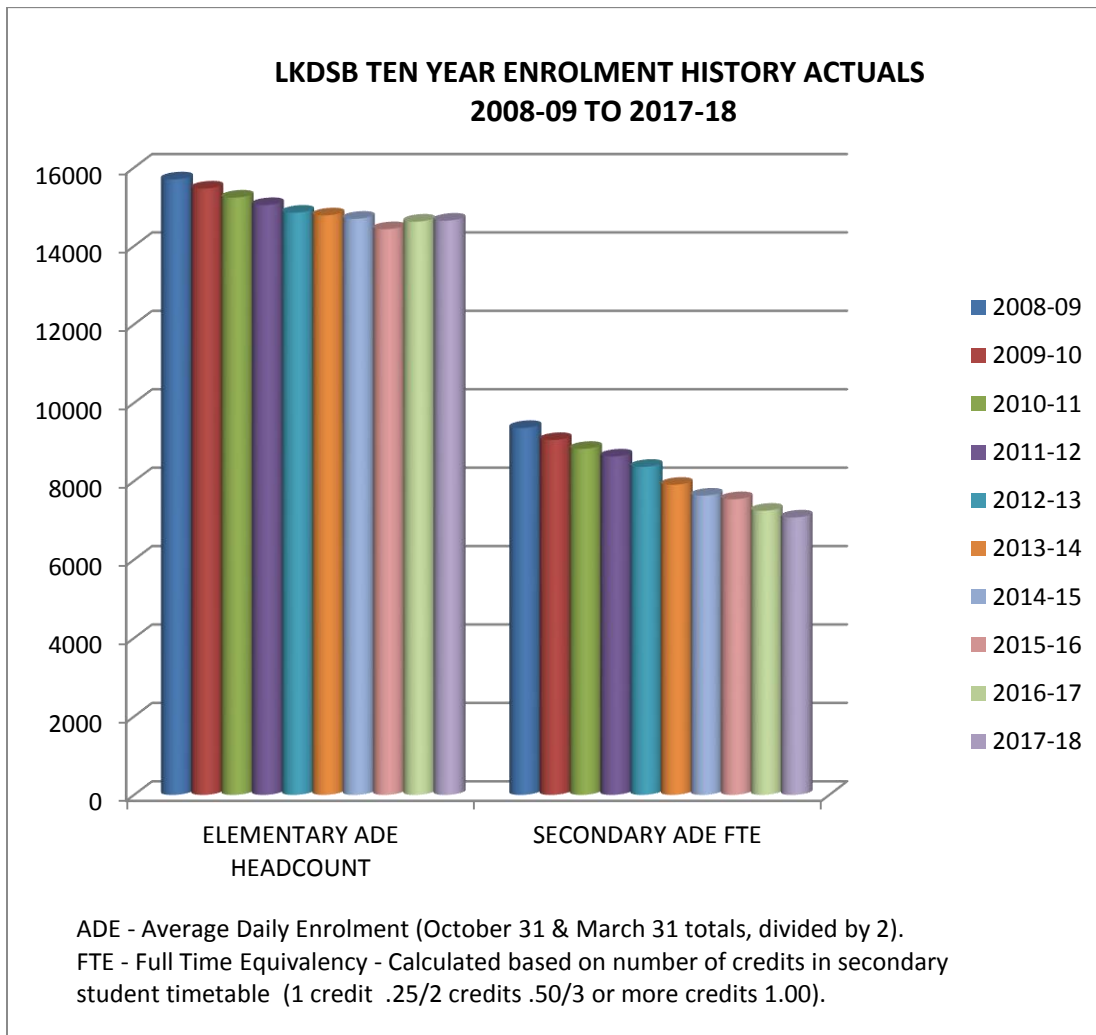
**LKDSB’s Enrolment History**

In the 2017/18 school year there was a 12.9% decline in overall student population compared to enrolment ten years earlier in the 2008/09 school year as outlined in the chart below. Enrolment in the LKDSB has experienced 27.9% decline since amalgamation in 1998.

**COMPARISON OF TOTAL STUDENT AVERAGE DAILY ENROLMENT BY HEADCOUNT**

	<b>2008/2009</b>	<b>2017/2018</b>	<b>Change</b>	<b>% Change</b>
<b>Elementary Enrolment</b>	15,700	14,647	(1,053)	(6.7%)
<b>Secondary Enrolment</b>	9,358	7,184	(2,174)	(23.2%)
<b>Totals</b>	25,058	21,831	(3,227)	(12.9%)

Student enrolment in the LKDSB has been in decline since amalgamation. In the 2016/17 and 2017/18 school years, the elementary enrolment stabilized. This is attributed to families relocating to the LKDSB from other boards, provinces and countries. While the stability in the enrolment is a welcomed change, based on demographic information and birth rate assumptions, this may not be a consistent trend.



**Current LKDSB Enrolment**

Elementary enrolment as of September 20, 2018 was 14,640 students, which represents a decrease of only six students in comparison to the 2017/18 elementary average daily enrolment (ADE) of 14,646. ADE is calculated by averaging the total enrolment on the Ministry funding dates of October 31 and March 31 of the school year. It is important to note that in the 2017/18 school year, elementary enrolment increased by 104 students on the March 31, 2018 Ministry funding date in comparison to the enrolment on October 31. Over the past three years, there has been a slight increase in enrolment (average of 37 students) for the March 31 reporting date. In September 2018, additional registrants from other provinces, countries and school boards outside of the LKDSB catchment area are contributing factors to the enrolment experienced.

As of September 20, 2018, six elementary schools have student populations under 150 students. Those schools are Mooretown-Courtright Public School with 97 students; Aberarder Public School with 110 students; Zone Township Central School with 126 students; Dawn-Euphemia Public School with 136 students; Thamesville Area Public School with 140 students; and Riverview Central School with 142 students.

Secondary enrolment as of September 20, 2018 is 7,339 students, an increase of 15 total students in comparison to enrolment on October 31, 2017. This stability in secondary enrolment can be attributed to a larger than normal Grade 8 class moving to the secondary division. In 2017/18, there were 1,502 Grade 9 students reported. In 2018/19, there are 1,624 Grade 9 students enrolled (an additional 122 students).

As of September 20, 2018, four of twelve secondary schools have current student populations under 400. Ridgetown District High School, Grade 9-12, reports enrolment at 182 students; Blenheim District High School has 249 students; Lambton Kent Composite School has 272 students; followed by Tilbury District High School with 377 students.

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, 2018. It is also important to note that not all secondary students will be funded as full-time students.

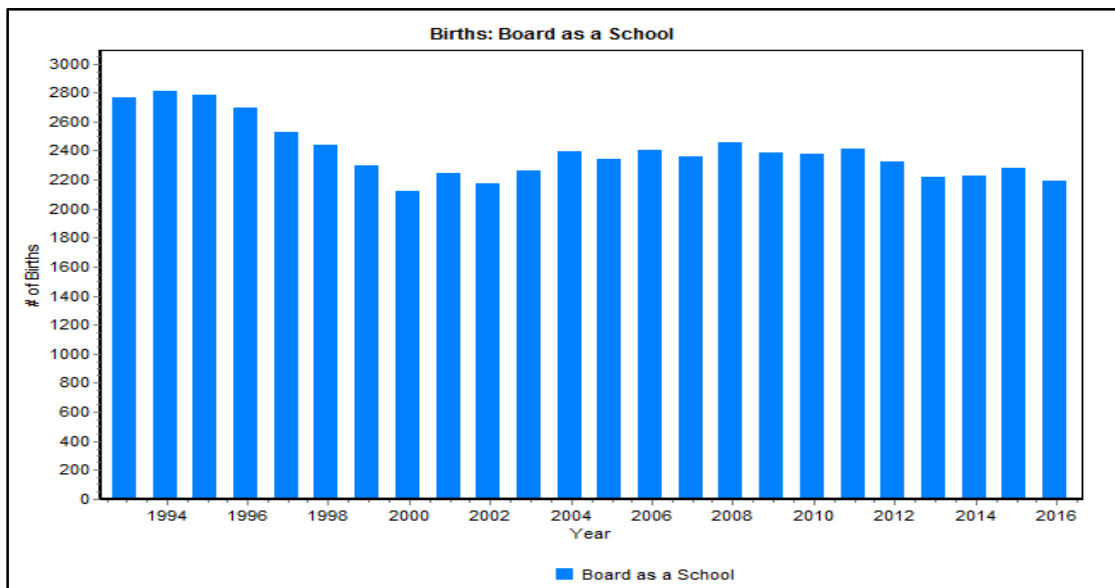
### **Summary of Current Enrolment for the 2018/19 School Year**

In 2017/18, the LKDSB had 8,557 empty pupil spaces as of September 28, 2017, with a utilization rate of 71.93%.

For the 2018/19 school year, the LKDSB's total enrolment has increased slightly from the September 28, 2017 enrolment of one year ago. As of September 20, 2018, there are 14,640 elementary aged students and 7,339 total secondary students. Although the 2018/19 utilization rate of 72.96% is an improvement, the LKDSB still has 8,144 empty pupil spaces. It is to be noted that the current utilization rate takes into consideration the removal of pupil spaces from John N. Given and South Plympton Public School locations.

**Birth Rates**

Birth data on a Board-wide basis for the period of 1993 to 2016 illustrates a range in the number of births. The birth graph below shows a relatively stable birth rate occurred from 2004 to 2012. However, in 2013 and 2014, the birth rate showed a more significant decline. An increase in the birth rate was experienced in 2015. However, the decline continued in 2016, with 2,189 births reported. This is the first time since 2002 that the birth rate has dropped below 2,200 births. As a result of fewer births there will be fewer eligible school-aged children, which is projected to result in continued declining enrolment.



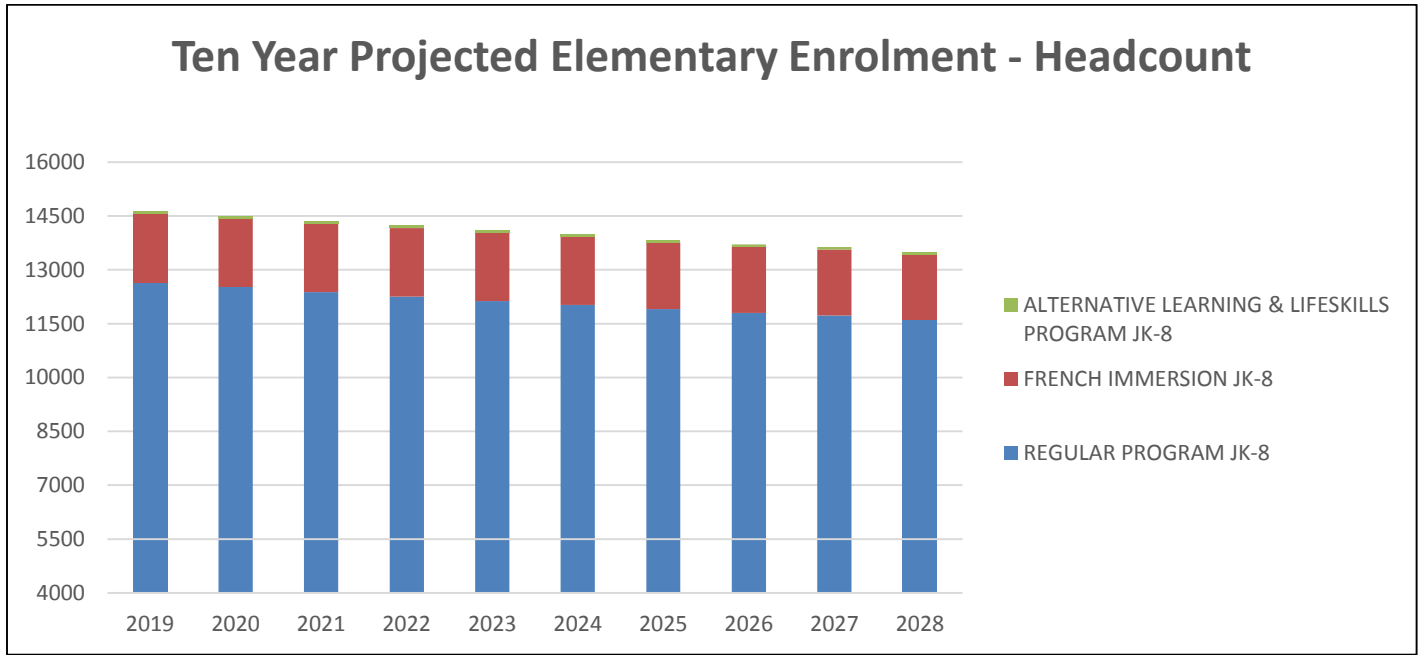
Data sources used by the Board’s planning software to determine the birth rate include the Provincial Birth Registry, Canada Child Benefit information, and available Census data.

A review of the 2011 and 2016 Census data supports that there are more women in the 25-34 key age group living in the LKDSB catchment area in 2016. However, the number of births per woman has decreased from an average of 0.198 in 2011 to 0.18 in 2016, resulting in fewer overall births. Based on the birth rate assumptions, the birth rate is expected to decline, including in the LKDSB catchment area, as outlined in the chart below.

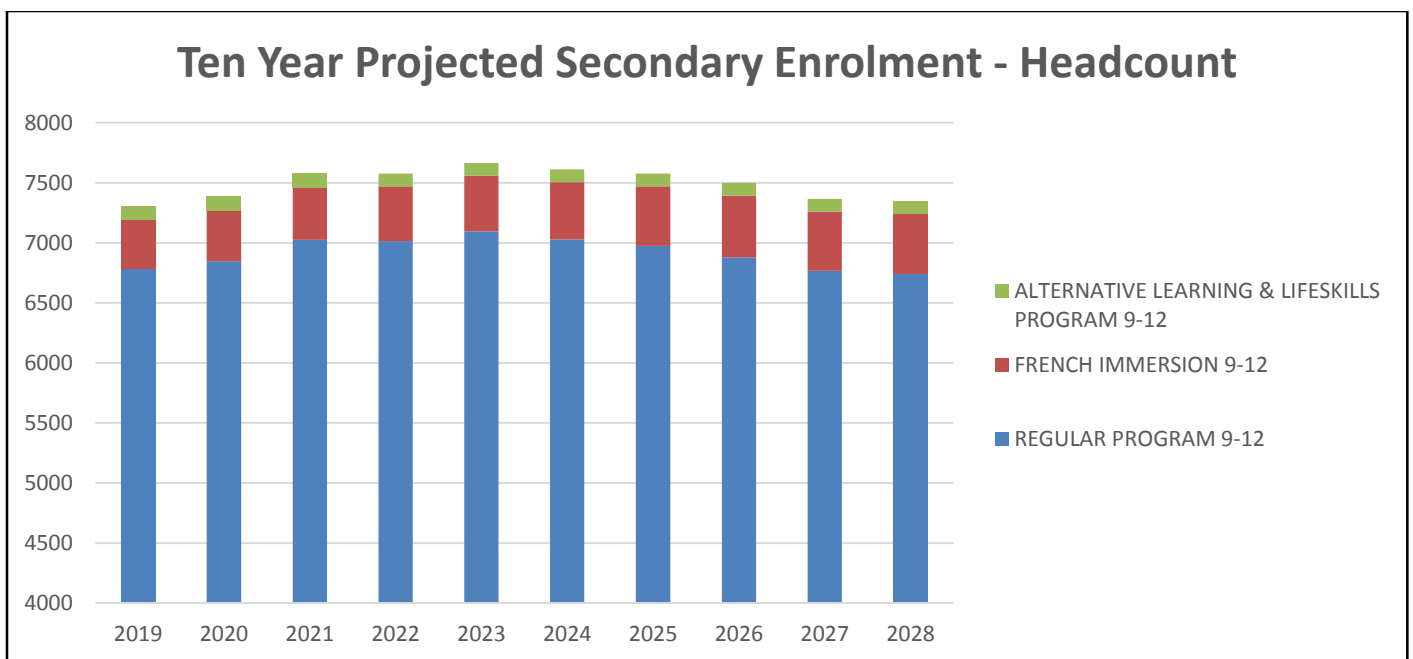
Year	Statistics Canada Provincial Birth Rate Assumptions (Ontario)	LKDSB Catchment Area Birth Rate Assumptions
2017 to 2022	+5.8%	-4.9%
2022 to 2027	+0.6%	-5.2%
2027 to 2032	-1.6%	-5.4%

**LKDSB Projected Enrolment**

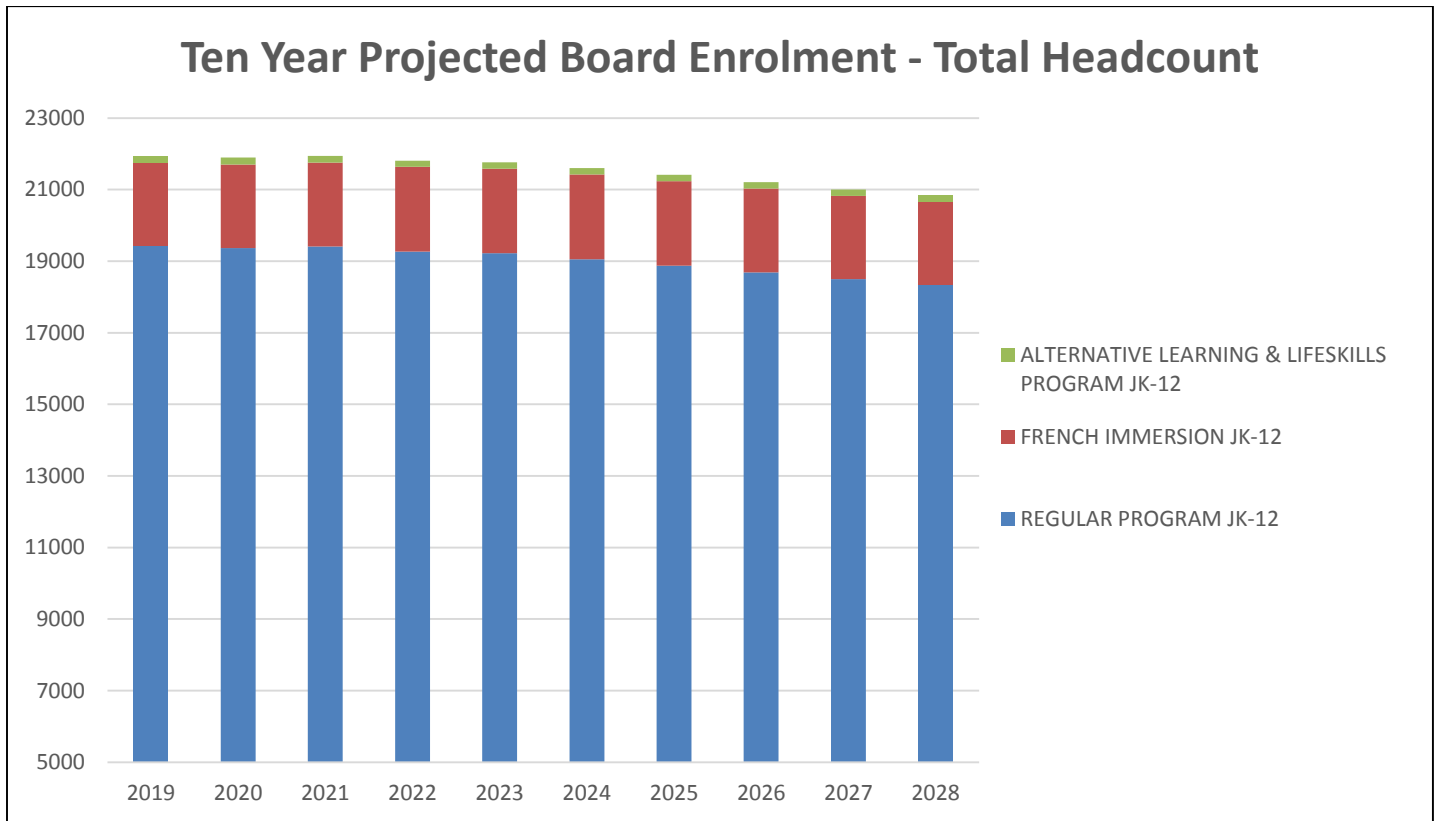
Elementary headcount is projected to continue to decline, but at a more rapid pace than was anticipated one year ago. In 2019, a high of 14,629 elementary aged students is projected. Ten years later, in 2028, the elementary enrolment projection is 13,485, a decline of 1,144 students. This projection would result in an average reduction of 100 elementary students per year during the next ten years.



Secondary enrolment (under 21) is projected to fluctuate during the next ten years. The projection indicates a slight increase in some years as a larger elementary class moves to secondary. In 2028, an estimated headcount of 7,351 is projected, resulting in an increase of 45 students over the 2019 projection of 7,306 total students. This includes projected student participation in the International Education Program. It is important to note that with secondary enrolment, not all students in this headcount will be funded as full-time students.



Overall student enrolment in the LKDSB is projected to continue to decline, as outlined in the Projected Board Enrolment chart below.



By 2028, projections indicate that the overall LKDSB enrolment is expected to decline by approximately 1,099 students:

- Enrolments for JK-8 are projected to decrease by 1,144 students
- Enrolments for 9-12 are projected to increase slightly by 45 students
- Ministry-rated empty pupil spaces will be 9,287
- Capacity Utilization will be 69.17%

**Utilization Trends for the LKDSB**

Average Capacity Determined by the Ministry of Education	Elementary	Secondary
LKDSB 2016/2017	74.7%	67.6%
LKDSB 2017/2018	74.9%	66.7%
*LKDSB 2018/2019 as of Sep. 20/18	77.0%	66.0%

\*Utilization for elementary panel reflects closure of John N. Given PS and South Plympton PS locations.

## Elementary Capacity Levels- Headcount – Current &amp; Projections

	Capacity	Sep 20, 2018	October Enrolment Projections			Percentage Capacity			
		Actuals	2019	2020	2021	at Sep 20-18	2019	2020	2021
AA Wright	268	272	278	271	266	101%	104%	101%	99%
Aberarder	199	110	101	101	99	55%	51%	51%	50%
Bosanquet	328	178	200	192	184	54%	61%	59%	56%
Bridgeview	277	172	165	161	160	62%	60%	58%	58%
Brigden	305	209	195	181	173	69%	64%	59%	57%
Bright's Grove	378	346	339	342	336	92%	90%	90%	89%
Brooke Central	386	263	272	258	252	68%	70%	67%	65%
Cathcart Blvd	518	565	560	560	572	109%	108%	108%	110%
Colonel Cameron	340	198	201	207	210	58%	59%	61%	62%
Confederation	305	243	206	203	195	80%	68%	67%	64%
Dawn-Euphemia	256	136	132	135	134	53%	52%	53%	52%
Dresden	446	394	401	392	390	88%	90%	88%	87%
East Lambton	351	220	229	232	232	63%	65%	66%	66%
École Hillcrest	259	254	248	259	250	98%	96%	100%	97%
Errol Road	458	468	469	464	464	102%	102%	101%	101%
Errol Village	190	191	183	180	182	101%	96%	95%	96%
Grand Bend	248	236	259	252	256	95%	104%	102%	103%
Gregory Drive	374	270	223	225	220	72%	60%	60%	59%
Hanna Memorial	383	220	220	220	212	57%	57%	57%	55%
Harwich-Raleigh	581	381	416	410	414	66%	72%	71%	71%
High Park	530	398	423	427	422	75%	80%	81%	80%
HW Burgess	271	193	201	218	213	71%	74%	80%	79%
Indian Creek	643	535	518	523	524	83%	81%	81%	81%
King George VI-Chatham	340	334	325	325	328	98%	96%	96%	96%
King George VI-Sarnia	374	276	264	264	256	74%	71%	71%	68%
Kinnwood	331	303	275	281	272	92%	83%	85%	82%
Lakeroad	394	163	177	174	169	41%	45%	44%	43%
Lambton Centennial	337	201	192	194	193	60%	57%	58%	57%
Lansdowne	389	295	303	296	298	76%	78%	76%	77%
London Road	282	163	171	176	181	58%	61%	62%	64%
McNaughton	757	729	726	713	704	96%	96%	94%	93%
Merlin	302	183	182	183	174	61%	60%	61%	58%
Mooretown	256	97	105	99	94	38%	41%	39%	37%
Naahii Ridge	375	263	250	233	232	70%	67%	62%	62%
PE McGibbon	530	526	537	526	515	99%	101%	99%	97%
Plympton-Wyoming	257	233	228	228	228	91%	89%	89%	89%
Queen E II - Chatham	442	343	345	337	339	78%	78%	76%	77%
Queen E II - Petrolia	397	339	341	344	337	85%	86%	87%	85%
Queen E II - Sarnia	475	252	229	214	199	53%	48%	45%	42%
RDHS Gr 7/8	92	78	79	77	78	85%	86%	84%	85%
Riverview	268	142	138	139	134	53%	51%	52%	50%
Rosedale	492	509	550	560	580	103%	112%	114%	118%
Sir John Moore	472	478	491	473	475	101%	104%	100%	101%
Tecumseh	559	533	520	512	500	95%	93%	92%	89%
Thamesville	199	140	143	142	143	70%	72%	71%	72%
Tilbury Area	470	355	354	359	351	76%	75%	76%	75%
Victor Lauriston	533	351	339	319	316	66%	64%	60%	59%
WDSS Gr 7/8	161	131	131	131	132	81%	81%	81%	82%
Wheatley	337	151	158	167	163	45%	47%	50%	48%
Winston Churchill	374	286	282	280	267	76%	75%	75%	71%
WJ Baird	291	208	216	211	205	71%	74%	73%	70%
Zone	219	126	139	141	136	58%	63%	64%	62%
<b>Totals</b>	<b>18999</b>	<b>14640</b>	<b>14629</b>	<b>14511</b>	<b>14359</b>	<b>77%</b>	<b>77%</b>	<b>76%</b>	<b>76%</b>



Secondary Capacity Levels - Headcount – Projections

	Capacity	Sep 20, 2018	October Enrolment Projections			Percentage Capacity			
		Actuals	2019	2020	2021	at Sep 20-18	2019	2020	2021
<b>AMSS</b>	681	415	402	401	408	61%	59%	59%	60%
<b>BDHS</b>	768	249	290	284	318	32%	38%	37%	41%
<b>CKSS</b>	1407	1149	1200	1223	1255	82%	85%	87%	89%
<b>GLSS</b>	1050	915	941	983	1005	87%	90%	94%	96%
<b>JMSS</b>	921	642	641	653	660	70%	70%	71%	72%
<b>LCCVI</b>	1185	786	771	801	809	66%	65%	68%	68%
<b>LKCS</b>	756	272	253	252	268	36%	33%	33%	35%
<b>NCIVS</b>	1341	1162	1074	1058	1119	87%	80%	79%	83%
<b>NLSS</b>	822	554	560	545	557	67%	68%	66%	68%
<b>RDHS</b>	495	182	152	160	156	37%	31%	32%	32%
<b>TDHS</b>	537	377	426	423	424	70%	79%	79%	79%
<b>WDSS</b>	1161	636	596	604	600	55%	51%	52%	52%
<b>Totals</b>	<b>11124</b>	<b>7339</b>	<b>7306</b>	<b>7387</b>	<b>7579</b>	<b>66%</b>	<b>66%</b>	<b>66%</b>	<b>68%</b>

- 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

**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, 2015* 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 provided grant funding for education in the province.

**Schools and the LKDSB Capital Replacement Program**

The LKDSB currently operates a total of 62 school sites – 50 in the elementary panel and 12 in the secondary panel. Despite the fact that the LKDSB spends 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 needs and condition of the 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 14, 2018**

School Name	Gross Floor Area - sq.m.	Total Cost of Facility Work - 5 year period (\$)	Facility Replacement Value (\$)	5 Year Facility Condition Index (FCI)	Last Assessment Year
Blenheim District High School	11,926	15,325,277	21,584,757	71.00%	2016
A A Wright Public School	2,978	4,615,282	6,535,796	70.62%	2011
East Lambton Elementary School	4,163	5,510,146	8,626,422	63.88%	2016
W J Baird Public School	3,296	4,168,405	6,559,440	63.55%	2015
Ridgetown District High School	8,710	10,794,696	17,327,619	62.30%	2016
Mooretown-Courtright Public School	2,091	3,660,006	6,342,400	57.71%	2015
Queen Elizabeth II Public School - Petrolia	3,554	4,721,633	8,410,090	56.14%	2015
Riverview Central School	2,379	3,417,736	6,103,320	56.00%	2015
Harwich-Raleigh Public School	5,100	6,163,427	11,282,310	54.63%	2015
Cathcart Boulevard Public School	3,828	5,938,580	10,940,410	54.28%	2015
Colonel Cameron Public School	3,005	4,125,540	7,737,640	53.32%	2015
Merlin Area Public School	2,512	3,453,221	6,559,440	52.65%	2015
Lambton Kent Composite School	13,567	11,457,230	21,930,548	52.24%	2016
Dresden Area Central School	4,377	6,058,315	11,611,015	52.18%	2016

School Name	Gross Floor Area - sq.m.	Total Cost of Facility Work - 5 year period (\$)	Facility Replacement Value (\$)	5 Year Facility Condition Index (FCI)	Last Assessment Year
Tilbury District High School	7,632	8,275,173	16,103,685	51.39%	2016
Lakeroad Public School	2,962	4,482,598	8,816,543	50.84%	2011
North Lambton Secondary School	9,359	10,101,655	19,970,150	50.58%	2014
Bridgeview Public School	2,909	3,048,288	6,161,450	49.47%	2014
Winston Churchill Public School	3,161	4,077,054	8,242,880	49.46%	2015
Errol Road Public School	3,715	4,514,262	9,214,250	48.99%	2015
Bosanquet Central School	2,769	3,509,811	7,301,450	48.07%	2014
London Road Public School	2,600	2,997,498	6,402,800	46.82%	2014
Alexander Mackenzie Secondary School	9,759	10,893,404	23,334,530	46.68%	2014
Northern Collegiate Institute & Vocational School	17,916	17,625,051	37,788,718	46.64%	2016
Lambton Central Collegiate Vocational Institute	16,382	15,562,569	33,371,092	46.63%	2016
Chatham-Kent Secondary School	17,424	17,803,753	38,389,890	46.38%	2016
Wallaceburg District Secondary School	17,564	16,045,130	35,349,600	45.39%	2014
Tilbury Area Public School	3,822	3,780,485	8,622,640	43.84%	2015
Kinnwood Central Public School	3,896	3,199,798	7,323,320	43.69%	2014
H W Burgess Public School	1,915	2,735,182	6,292,740	43.47%	2015
McNaughton Ave Public School	5,754	6,773,391	15,691,220	43.17%	2016
Zone Township Central School	1,732	2,510,678	6,005,575	41.81%	2016
John McGregor Secondary School	13,643	10,541,754	26,508,088	39.77%	2016
Brigden Public School	2,332	2,906,365	7,381,605	39.37%	2011
Tecumseh Public School	5,915	4,807,007	12,243,630	39.26%	2016
Victor Lauriston Public School	3,852	4,393,709	11,280,820	38.95%	2011
Errol Village Public School	1,872	2,038,300	5,316,800	38.34%	2014
Queen Elizabeth II Public School - Sarnia	3,128	3,994,288	10,498,231	38.05%	2011
Aberarder Central School	1,696	2,031,184	5,568,650	36.48%	2014
Confederation Central School	2,331	2,694,480	7,451,906	36.16%	2011
Naahii Ridge Public School	3,944	3,263,864	9,040,390	36.10%	2014
Gregory Drive Public School	3,153	2,939,503	8,249,060	35.63%	2015
Dawn Euphemia Public School	1,958	2,082,375	6,074,330	34.28%	2015
Hanna Memorial Public School	3,320	2,792,074	8,158,270	34.22%	2014
High Park Public School	4,161	4,001,996	11,905,758	33.61%	2016
Lambton Central Centennial School	3,078	2,828,736	8,565,193	33.03%	2016
Lansdowne Public School	3,234	2,742,512	8,420,040	32.57%	2014
King George VI Public School - Sarnia	2,864	2,616,523	8,094,850	32.32%	2014
John N Given Public School	2,602	2,535,156	8,019,928	31.61%	2016
Bright's Grove Elementary School	3,664	2,517,776	8,110,650	31.04%	2014
Brooke Central School	4,104	2,585,447	9,206,955	28.08%	2011
Rosedale Public School	3,581	2,823,271	10,139,640	27.84%	2014
Hillcrest Public School	2,240	1,686,582	6,079,840	27.74%	2015
Wheatley Area Public School	3,077	2,198,848	7,933,000	27.72%	2015
Indian Creek Road Public School	5,376	3,483,924	12,581,730	27.69%	2015
King George VI Public School - Chatham	2,640	2,098,593	7,973,586	26.32%	2016
Thamesville Area Central School	1,737	1,548,451	6,262,795	24.72%	2016
Queen Elizabeth II Public School - Chatham	3,961	1,920,672	10,522,964	18.25%	2016
Grand Bend Public School	2,707	812,668	6,084,230	13.36%	2014
Sir John Moore Public School	4,628	993,660	9,960,800	9.98%	2015
P.E. McGibbon Public School	4,487	590,036	10,909,060	5.41%	2015
<b>TOTALS:</b>		<b>309,815,028</b>	<b>714,476,539</b>	<b>43.36%</b>	

**10 Year Renewal Data and 10 Year FCI Calculation as of May 14, 2018**

School Name	Gross Floor Area - sq.m.	Total Cost of Facility Work - 10 year period (\$)	Facility Replacement Value (\$)	10 Year Facility Condition Index (FCI)	Last Assessment Year
Tilbury District High School	7,632	15,144,548	16,103,685	94.04%	2016
W J Baird Public School	3,296	5,319,274	6,559,440	81.09%	2015
Blenheim District High School	11,926	16,403,989	21,584,757	76.00%	2016
A A Wright Public School	2,978	4,926,085	6,535,796	75.37%	2011
John McGregor Secondary School	13,643	19,530,875	26,508,088	73.68%	2016
Winston Churchill Public School	3,161	5,637,930	8,242,880	68.40%	2015
Ridgetown District High School	8,710	11,844,332	17,327,619	68.36%	2016
Harwich-Raleigh Public School	5,100	7,511,011	11,282,310	66.57%	2015
Queen Elizabeth II Public School - Petrolia	3,554	5,594,327	8,410,090	66.52%	2015
East Lambton Elementary School	4,163	5,699,715	8,626,422	66.07%	2016
Bridgeview Public School	2,909	4,039,124	6,161,450	65.55%	2014
North Lambton Secondary School	9,359	12,654,211	19,970,150	63.37%	2014
Cathcart Boulevard Public School	3,828	6,624,699	10,940,410	60.55%	2015
Mooretown-Courtright Public School	2,091	3,819,472	6,342,400	60.22%	2015
Lambton Kent Composite School	13,567	12,873,568	21,930,548	58.70%	2016
Errol Road Public School	3,715	5,407,030	9,214,250	58.68%	2015
Wallaceburg District Secondary School	17,564	20,692,610	35,349,600	58.54%	2014
Colonel Cameron Public School	3,005	4,511,123	7,737,640	58.30%	2015
Riverview Central School	2,379	3,543,725	6,103,320	58.06%	2015
Alexander Mackenzie Secondary School	9,759	13,379,028	23,334,530	57.34%	2014
Tilbury Area Public School	3,822	4,855,732	8,622,640	56.31%	2015
Merlin Area Public School	2,512	3,625,736	6,559,440	55.28%	2015
Bosanquet Central School	2,769	3,979,343	7,301,450	54.50%	2014
Dresden Area Central School	4,377	6,316,906	11,611,015	54.40%	2016
Kinnwood Central Public School	3,896	3,914,399	7,323,320	53.45%	2014
London Road Public School	2,600	3,317,521	6,402,800	51.81%	2014
Lakeroad Public School	2,962	4,482,598	8,816,543	50.84%	2011
Northern Collegiate Institute & Vocational School	17,916	18,997,085	37,788,718	50.27%	2016
Victor Lauriston Public School	3,852	5,668,493	11,280,820	50.25%	2011
Hanna Memorial Public School	3,320	4,068,086	8,158,270	49.86%	2014
H W Burgess Public School	1,915	2,992,615	6,292,740	47.56%	2015
Chatham-Kent Secondary School	17,424	18,187,493	38,389,890	47.38%	2016
Lambton Central Collegiate Vocational Institute	16,382	15,745,858	33,371,092	47.18%	2016
McNaughton Ave Public School	5,754	7,369,508	15,691,220	46.97%	2016
John N Given Public School	2,602	3,703,536	8,019,928	46.18%	2016
Tecumseh Public School	5,915	5,606,127	12,243,630	45.79%	2016
Brooke Central School	4,104	4,153,532	9,206,955	45.11%	2011
Zone Township Central School	1,732	2,658,491	6,005,575	44.27%	2016
Gregory Drive Public School	3,153	3,589,579	8,249,060	43.52%	2015
Aberarder Central School	1,696	2,367,640	5,568,650	42.52%	2014
Naahii Ridge Public School	3,944	3,741,308	9,040,390	41.38%	2014
Errol Village Public School	1,872	2,176,128	5,316,800	40.93%	2014
High Park Public School	4,161	4,870,453	11,905,758	40.91%	2016
Queen Elizabeth II Public School - Sarnia	3,128	4,276,285	10,498,231	40.73%	2011
Brigden Public School	2,332	2,961,682	7,381,605	40.12%	2011
Bright's Grove Elementary School	3,664	3,182,706	8,110,650	39.24%	2014

School Name	Gross Floor Area - sq.m.	Total Cost of Facility Work - 10 year period (\$)	Facility Replacement Value (\$)	10 Year Facility Condition Index (FCI)	Last Assessment Year
King George VI Public School - Sarnia	2,864	3,168,997	8,094,850	39.15%	2014
Wheatley Area Public School	3,077	3,067,922	7,933,000	38.67%	2015
Lansdowne Public School	3,234	3,247,560	8,420,040	38.57%	2014
Confederation Central School	2,331	2,861,300	7,451,906	38.40%	2011
Dawn Euphemia Public School	1,958	2,310,635	6,074,330	38.04%	2015
Lambton Central Centennial School	3,078	3,175,350	8,565,193	37.07%	2016
Sir John Moore Public School	4,628	3,575,690	9,960,800	35.90%	2015
King George VI Public School - Chatham	2,640	2,679,980	7,973,586	33.61%	2016
Indian Creek Road Public School	5,376	4,099,382	12,581,730	32.58%	2015
Hillcrest Public School	2,240	1,947,726	6,079,840	32.04%	2015
Rosedale Public School	3,581	3,157,104	10,139,640	31.14%	2014
P.E. McGibbon Public School	4,487	3,283,068	10,909,060	30.09%	2015
Thamesville Area Central School	1,737	1,696,758	6,262,795	27.09%	2016
Queen Elizabeth II Public School - Chatham	3,961	2,437,067	10,522,964	23.16%	2016
Grand Bend Public School	2,707	1,236,751	6,084,230	20.33%	2014
<b>TOTALS:</b>		<b>373,910,806</b>	<b>714,476,539</b>	<b>52.33%</b>	

## 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; and
- 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. Additions to LKDSB facilities may be funded from alternative 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.

The Ministry of Education's School Board Efficiencies and Modernization Strategy provided 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*. Previous levels of reduced annual funding and the immediacy of its impact has required the LKDSB to act to implement a multi-year plan in the interest of fiscal responsibility and enhanced student learning. As directed by the Ministry, the proceeds of disposition from the sale of surplus properties can only be used as a funding source for capital work.

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](http://www.edu.gov.on.ca/eng/funding/1718/2017_18_technical_paper_en.pdf)

**Proposed Pupil Accommodation Review Plan by Phases**

Phase	Description of Consolidation	Notes
<p><b>Blenheim-Ridgetown Tilbury and South Chatham Area</b></p>	<p><u>Scenario 1:</u> 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> <ul style="list-style-type: none"> <li>a) Harwich Raleigh Public School (English Language and French Immersion Programs);</li> <li>b) W.J. Baird Public School;</li> <li>c) Ridgetown District High School Grade 7 and 8 Program;</li> <li>d) Ridgetown District High School and</li> <li>e) Blenheim District High School</li> </ul> <p><u>Scenario 2:</u> 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> <ul style="list-style-type: none"> <li>a) Blenheim District High School;</li> <li>b) John McGregor Secondary School;</li> <li>c) Ridgetown District High School and</li> <li>d) Tilbury District High School</li> </ul> <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>In spring 2017, 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 <u>LKDSB Pupil Accommodation Report 2016/2017</u>.</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 participated 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. Further information is available on the LKDSB website (<a href="http://www.lkdsb.net">www.lkdsb.net</a>).</p> <p>Proposed Pupil Accommodation Review start date to be determined.</p>
<p><b>Sarnia Elementary</b></p>	<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> <ul style="list-style-type: none"> <li>a) the newly constructed school in Sherwood Village or</li> <li>b) Brigden Public School or</li> <li>c) Plympton-Wyoming Public School.</li> </ul> <p>Close Queen Elizabeth II (Sarnia) Public School and relocate students to:</p> <ul style="list-style-type: none"> <li>a) High Park Public School or</li> <li>b) Lansdowne Public School.</li> </ul> <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> <ul style="list-style-type: none"> <li>a) the newly constructed school in Sherwood Village or</li> </ul>	<p>In spring 2018 the LKDSB conducted an online community engagement/study (Thoughtexchange) of City of Sarnia elementary school stakeholders regarding the proposed plan for the City of Sarnia Elementary School phase of pupil accommodation, as identified in the LKDSB Pupil Accommodation Report 2017/2018.</p> <p>A total of 627 individuals participated in the Thoughtexchange. Participants shared 866 thoughts and assigned 13,115 stars to their top priorities from across the LKDSB. Thoughtexchange assembled the results into an online report. Further information is available on the LKDSB website (<a href="http://www.lkdsb.net">www.lkdsb.net</a>).</p>

Phase	Description of Consolidation	Notes
	<p>b) King George VI (Sarnia) Public School or c) Cathcart Boulevard Public School.</p> <p>Relocate the English Language Program students at Errol Road Public School to:</p> <p>a) King George VI (Sarnia) Public School or b) Cathcart Boulevard Public School.</p> <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>Proposed Pupil Accommodation Review start date to be determined.</p>
<p><b>Corunna-Mooretown Area</b></p>	<p><u>Original Option:</u></p> <p>Close Mooretown-Courtright Public School and Colonel Cameron Public School.</p> <p>Relocate students to:</p> <p>a) Sir John Moore Community School or b) Riverview Central Public School.</p> <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><b>Dresden Area</b></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> <p>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> <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> <p>a) Chatham-Kent Secondary School or</p>	<p>Proposed Pupil Accommodation Review start date to be determined.</p>

Phase	Description of Consolidation	Notes
	<p data-bbox="375 132 1011 191"> b) Lambton Central Collegiate Vocational Institute or  c) Wallaceburg District Secondary School </p> <p data-bbox="280 222 940 254">Close Dawn-Euphemia School and relocate students to:</p> <p data-bbox="329 254 1029 436"> a) Lambton Central Centennial School or  b) Brooke Central Public School or  c) The reconfigured Kindergarten to Grade 8 school at the  Lambton Kent Composite School site or  d) Brigden Public School or  e) H.W. Burgess Public School </p> <p data-bbox="280 468 1011 527">Close Zone Township Central School and relocate students to Thamesville Area Central School.</p>	