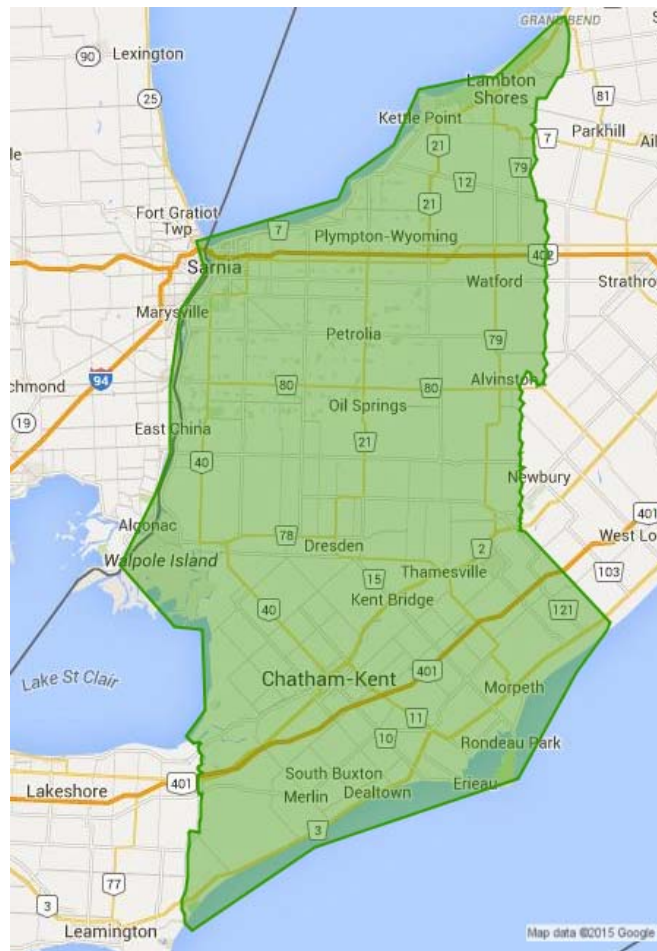




Lambton Kent  
District School Board  
*Student Achievement* ✓ *Community Success*

# CAPITAL PLAN



June 2018

The Lambton Kent District School Board (LKDSB) annually releases a Capital Plan 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, municipalities, 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 responsible allocation of 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 and provide a place for programs to 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 Ministry of Education's *Community Planning and Partnerships Guideline (CPPG 2015)* does not prevent school boards from building, renovating or closing schools, or from disposing of surplus assets when required. Should the LKDSB decide that a closed school is no longer needed for the purpose of the Board, the facility can be declared surplus to the needs of the Board. School boards can then proceed to lease or sell the property according to the process outlined in the *Education Act, Ontario Regulation 444/98: Disposition of Surplus Real Property*. The LKDSB will continue to identify which schools are suitable for facility partnerships, based on school board-determined criteria.

In June 2017, Ontario launched its Plan to Strengthen Rural and Northern Education. This work, along with consultation with the Ontario Education Minister's Reference Group, may inform the Ministry's Community Planning and Partnership Guideline (CPPG) revision that is expected within the next year. Until a new CPPG is in place, school boards continue to use the existing CPPG 2015 document.

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"> <li>○ South Plympton – JK to Grade 3</li> <li>○ Wyoming – Grade 4 to 8</li> </ul>
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"> <li>○ Hillcrest – JK to Grade 3</li> <li>○ Queen Elizabeth – Grade 4 to 8</li> </ul>
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"> <li>○ Newly built school on former Johnston Memorial Public School site.</li> <li>○ Consolidation of students from Devine Street Public School and Johnston Memorial Public School</li> </ul>
July 2011	Ridgetown Public School	September 2011	Naahii Ridge Public School (JK to Grade 6) <ul style="list-style-type: none"> <li>○ Consolidation of students from Ridgeview Moravian Elementary School and Ridgetown Public School</li> </ul> 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"> <li>○ Hillcrest Public School, Petrolia, established as a JK to Grade 8 French Immersion Single Track School</li> </ul> Queen Elizabeth II Public School, Petrolia

YEAR OF VOTE BY TRUSTEES	SCHOOL CLOSURE	YEAR OF IMPLEMENTATION	SCHOOL OPENINGS/CONSOLIDATIONS
			<ul style="list-style-type: none"> <li>o Established as a JK to Grade 8 Regular Program School</li> </ul>
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 &amp; 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"> <li>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</li> <li>o Students to be relocated to former SCSS site as of September 2018.</li> </ul>
June 2016	South Plympton Public School, Wyoming Wyoming Public School, Wyoming	2018	<p>Plympton-Wyoming Public School</p> <ul style="list-style-type: none"> <li>o Consolidation of students from South Plympton Public School and Wyoming Public School.</li> <li>o Students will be consolidated at the former Wyoming Public School Site as of September 2018.</li> </ul>
March 2017	Aberarder Central School, Camlachie Bosanquet Central School, Thedford Kinnwood Central School, Forest North Lambton Secondary School, Forest	To be determined	<p>Consolidated Kindergarten to Grade 12 School</p> <ul style="list-style-type: none"> <li>o Consolidation of students from Aberarder Central School, Bosanquet Central School, Kinnwood Central School, and North Lambton Secondary School.</li> <li>o Students will be consolidated on a date and site to be determined in Forest, Ontario.</li> </ul>
April 2017	John N. Given Public School, Chatham	July 1, 2018	<p>Tecumseh Public School</p> <ul style="list-style-type: none"> <li>o Relocation of Grade 7 and 8 French Immersion students from John N. Given Public School at McNaughton Avenue Public School as of September 1 2017.</li> <li>o Consolidation of students from Tecumseh Public School and John N. Given Public School at Tecumseh Public School site as of September 1, 2018.</li> </ul>

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
- Hanna Memorial Public School property – Access to use of property for long jump activities
- LKDSB Warehouse (Sarnia) – Stones and Bones Museum rents space

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 for children age 6 months to JK/K school age. All schools listed provide before and after school care. Confederation Central School and London Road Public School locations were added to the list for the 2017-18 school year. The LKDSB continues to work with partners to establish child care sites to meet the needs of its families and communities.

★ denotes full child care with support services

LKDSB Child Care Programs 2017-18

<u>School Name</u>	<u>Child Care Provider</u>
A. A. Wright Public School, Wallaceburg	The Family Centre
Aberarder Central School, Camlachie	Lambton Rural Child Care
Bridgeview Public School, Point Edward	Point Edward Early Learning Centre
Bright's Grove Public School, Bright's Grove	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
Confederation Central School, Sarnia	YMCA Child Care
Dresden Area Central School, Dresden	Lambton Rural 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, Grand Bend	North Lambton Child Care Centre
Gregory Drive Public School, Chatham	Kid's Stuff Family Learning Centre
H. W. Burgess Public School, Wallaceburg	The Family Centre
Hanna Memorial Public School, Sarnia	Little Friends Child Care
Harwich Raleigh Public School, Blenheim	Growing Together Family Resource Centre
High Park Public School, Sarnia	YMCA Child Care

<u>School Name</u>	<u>Child Care Provider</u>
Hillcrest Public School, Petrolia	Generations Child Care
Indian Creek Road Public School, Chatham	YMCA Child Care
John N Given Public School, Chatham	YMCA Child Care
King George VI Public School, Chatham	YMCA Child Care
King George VI Public School, Sarnia	London Bridge
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
London Road Public School, Sarnia	YMCA Child Care
McNaughton Avenue Public School, Chatham	YMCA Child Care
Merlin Area Public School, Merlin	Tilbury Tots Early Learning Centre
Naahii Ridge Public School, Ridgetown	Ridge K.I.D.S. ★
P.E. McGibbon Public School, Sarnia	YMCA Child Care
South Plympton/Wyoming Public School	Generations Day Care
Queen Elizabeth II Public School, Chatham	Kid's Stuff Family Learning Centre
Queen Elizabeth II Public School, Petrolia	Generations Child Care
Queen Elizabeth II Public School, Sarnia	London Bridge
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
Tecumseh Public School, Chatham	Growing Together Family Resource Centre
Thamesville Area Public School, Thamesville	Thamesville & Area Early Learning Centre
Tilbury Area Public School, Tilbury	Tilbury Tots Early Learning Centre
Victor Lauriston Public School, Chatham	Kid's Stuff Family Learning Centre
W.J. Baird Public School, Blenheim	Growing Together Family Resource Centre ★
Wheatley Area Public School, Wheatley	Tilbury Tots Early Learning Program
Winston Churchill Public School, Chatham	Kid's Stuff – The Family Learning Centre
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 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 access services, meet one another and plan together. The LKDSB continues 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 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 \$12,346.83 of user fees for the 2017-2018 school year (as of May 10, 2018). The grant revenue was \$285,436.82. The user group fees and the grant revenue covers cost to operate the facilities.

## 2017-18 Community Use Hours/Fees

Data as of May 10, 2018

	RENTAL HOURS					TOTAL	FEES	
	Classroom	Gym	Library	Other	OUTDOOR Sports Fields		Grant	Fees
	A.A. Wright Public School		116.00					116.00
Aberarder Central Public School		16.00				16.00	\$ -	
Alexander Mackenzie Secondary School	136.50	966.00		137.50		1,240.00	\$ 24,387.93	\$ 269.57
Blenheim District High School	554.50	102.00	7.75	534.25		1,198.50	\$ 6,735.09	\$ 123.76
Bosanquet Central Public School						-		
Bridgeview Public School		147.00				147.00	\$ 452.00	\$ 448.00
Brigden Public School		16.00				16.00	\$ -	
Bright's Grove Public School	4.00	544.00	6.00			554.00	\$ 4,398.00	\$ 80.00
Brooke Central Public School		25.25				25.25	\$ 432.50	
Cathcart Boulevard Public School	95.00	507.50				602.50	\$ 7,851.30	
Chatham Kent Secondary School	984.00	946.00	7.50	258.50	522.00	2,718.00	\$ 27,176.05	\$ 6,439.00
Colonel Cameron Public School		90.00				90.00	\$ 360.00	
Confederation Central Public School						-		
Dawn Euphemia Public School						-		
Dresden Area Central School	8.25	4.00				12.25	\$ 110.94	
East Lambton Elementary School	49.00	128.00	18.50			195.50	\$ 2,542.52	
Errol Road Public School		341.00	38.25			379.25	\$ 6,505.00	
Errol Village Public School						-		
Grand Bend Public School	14.00					14.00	\$ -	
Great Lakes Secondary School	604.50	174.50		538.25	89.50	1,406.75	\$ 13,927.08	\$ 375.00
Gregory Drive Public School		175.50	78.00			253.50	\$ 4,300.00	
H.W. Burgess Public School						-		
Hanna Memorial Public School		86.50				86.50	\$ 1,350.00	
Harwich-Raleigh Public School		165.50		3.50	150.00	319.00	\$ 4,350.00	\$ 157.50
High Park Public School		360.00	24.00			384.00	\$ 4,771.00	
Hillcrest Public School		18.00				18.00	\$ 20.00	
Indian Creek Road Public School	135.00	693.75	37.50			866.25	\$ 14,666.25	\$ 61.25
John McGregor Secondary	71.00	696.75		259.50	49.50	1,076.75	\$ 22,027.07	\$ 1,668.56
John N. Given Public School		12.00				12.00	\$ 120.00	
King George VI Public School (Chatham)		42.50	17.00			59.50	\$ 935.00	
King George VI Public School (Sarnia)	23.00	2.50				25.50	\$ 84.50	
Kinnwood Central Public School		120.25	21.25			141.50	\$ 882.00	
Lakeroad Public School	163.75	214.50				378.25	\$ 4,534.70	\$ 4.69
Lambton Centennial Public School		43.00				43.00	\$ 460.00	
Lambton Central Collegiate Vocational Institute	175.50	301.50		128.00		605.00	\$ 8,905.78	
Lambton Kent Composite School		42.00		403.00	112.00	557.00	\$ 3,355.00	
Lansdowne Public School	23.00	127.50				150.50	\$ 2,159.50	
London Road School	23.00	302.50				325.50	\$ 5,249.50	
McNaughton Avenue Public School	631.00	496.50				1,127.50	\$ 11,756.58	\$ 172.50
Merlin Area Public School	15.00	16.00				31.00	\$ 22.60	
Mooretown - Courtright Public School						-		
Naahii Ridge Elementary School		143.50				143.50	\$ 2,550.00	
North Lambton Secondary School	119.25	171.00		76.00		366.25	\$ 4,797.06	
Northern Collegiate Institute Vocational School	28.00	273.25		99.25	33.25	433.75	\$ 7,302.50	\$ 213.75
P.E. McGibbon Public School		421.75	1.00			422.75	\$ 6,582.50	
Queen Elizabeth II Public School (Chatham)		452.50	8.00			460.50	\$ 10,375.00	\$ 960.00
Queen Elizabeth II Public School (Petrolia)	122.50	172.00	122.50			417.00	\$ 1,698.75	
Queen Elizabeth II School (Sarnia)			10.00			10.00		
Ridgetown District High School		302.50		411.00	5.00	718.50	\$ 11,453.75	\$ 191.25
Riverview Central School		87.50	52.50			140.00	\$ 425.00	
Rosedale Public School	774.00	609.50				1,383.50	\$ 11,918.75	\$ 160.00
Sir John Moore Community School		320.00	5.50			325.50	\$ 8,865.00	
South Plympton Central School			16.00			16.00	\$ 20.00	\$ 2.00
Tecumseh Public School	93.00	355.00			32.00	480.00	\$ 6,547.62	
Thamesville Area Central School		0.00	37.00			37.00		
Tilbury Area Public School	6.00	16.00				22.00	\$ 458.50	
Tilbury District High School	9.00	237.00		9.00	562.50	817.50	\$ 4,980.00	\$ 910.00
Victor Lauriston Public School		3.00	2.50			5.50	\$ -	\$ 30.00
W.J. Baird Public School		16.00	64.00		106.00	186.00	\$ 50.00	
Wallaceburg District Secondary School	1,299.00	456.50	14.25	441.00	76.00	2,286.75	\$ 16,857.50	\$ 80.00
Wheatley Area Public School		16.00				16.00	\$ 57.00	
Winston Churchill Public School	8.00	181.50	10.00			199.50	\$ 3,310.00	
Wyoming Public School		0.00				-	\$ 40.00	
Zone Township Central Public School		14.00				14.00	\$ -	
<b>Totals</b>	<b>6,168.75</b>	<b>12,288.50</b>	<b>599.00</b>	<b>3,298.75</b>	<b>1,737.75</b>	<b>24,092.75</b>	<b>\$ 285,436.82</b>	<b>\$ 12,346.83</b>

**SPECIAL NOTES:**  
**Other:** Includes cafeterias, changerooms, theatre and hallways (hallwalking programs) rentals  
**Grant:** Ministry of Education CUS & PSI funds used to subsidize non-profit rentals  
**Groups:** Funds paid by rental groups for space use



## Dialogue with Community Partners

Capital Planning and Pupil Accommodation involves sharing of information between the LKDSB and its community partners. Senior Administration continues to meet with community partners and reviews supplementary documentation on a variety of topics to further support the LKDSB schools and the communities where they are located.

Community	Document/Meetings	Date Reviewed by the LKDSB
Municipality of Chatham-Kent	The Municipality of Chatham-Kent Parks and Recreation Master Plan	September 2016
Municipality of Chatham-Kent	Chatham-Kent Official Plan	September 2017
County of Lambton	Draft County of Lambton Official Plan (This was made official by Council September 2017)	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
County of Lambton	Population Projections for the County of Lambton Planning and Development Services Department	December 2017
Town of Plympton-Wyoming	Dialogue in regard to crosswalks in the Town of Plympton-Wyoming	January 2018
City of Sarnia	Dialogue in regard to Active and Safe Routes to School	May 2018
Municipality of Chatham-Kent	Dialogue in regard to Safe Passage to School and discussion in regard to Tecumseh Public School Pedestrian Review	May 2018
Municipality of Lambton Shores	Dialogue for construction of K-12 School, Forest, Ontario	May 2018
Aamjiwnaang First Nation	Dialogue in regard to Capital Plan 2018	May 2018
County of Lambton Social Planning & Children's Services Department	Dialogue for construction of K-12 School, Forest, Ontario	May 2018
Kettle & Stony Point First Nation	Dialogue in regard to Capital Plan 2018	May 2018
Ontario Cannabis Store	Dialogue in regard to location of Ontario Cannabis Store in Chatham-Kent	May 2018

## Chatham-Kent Community Leaders' Cabinet

The Director of Education represents the LKDSB as a member of the Chatham-Kent Community Leaders' Cabinet, which is chaired by the Mayor of the Municipality of Chatham-Kent. This committee includes representatives from various sectors (government, business, social/voluntary, health and education). The Chatham-Kent Community Leaders' Cabinet is focused on improving of the quality of life in Chatham-Kent, particularly in the areas of education/learning, economy and healthy living.

## **Chatham-Kent Education Sector Leaders' Meeting**

LKDSB administration participates in the Chatham-Kent Education Sector Leaders' Meeting, which is chaired by the Mayor of the Municipality of Chatham-Kent and supported by the Chatham-Kent Workforce Planning Board. This meeting includes representatives from the LKDSB, St. Clair Catholic District School Board, Conseil scolaire catholique Providence, Chatham Christian School, University of Guelph – Ridgetown Campus, St. Clair College, and the Municipality of Chatham-Kent, to share organizational strategic priorities and discuss issues related to education and employment.

## **Thoughtexchange**

The LKDSB used Thoughtexchange, a third-party, electronic data gathering platform, to engage with stakeholders - students, parents/guardians, community and staff – regarding the future phases of pupil accommodation. The Thoughtexchange process allows participants to share their thoughts and prioritize the thoughts of others. The information gathering exercise provides feedback on the shared values and priorities of the community. In Spring 2018, the LKDSB invited its school communities to share their thoughts proposed plan for the City of Sarnia Elementary School phase of pupil accommodation. In Spring 2017, the LKDSB conducted a similar Thoughtexchange process to engage the community regarding the two proposed scenarios for the Blenheim, Ridgetown, Tilbury, and South Chatham Area phase of pupil accommodation. Additional information about Thoughtexchange process is available at:

<http://www.lkdsb.net/Board/Community/ThoughtExchange/Pages/default.aspx>

## DEMOGRAPHICS

In the 2017-18 school year, elementary enrolment remained relatively stable while secondary enrolment continued to experience a decline. Based on the most recent demographic information, which includes data from the 2016 Census, this may not be a consistent trend. Ten-year projections indicate that overall enrolment will decline at a more rapid pace than previously anticipated.

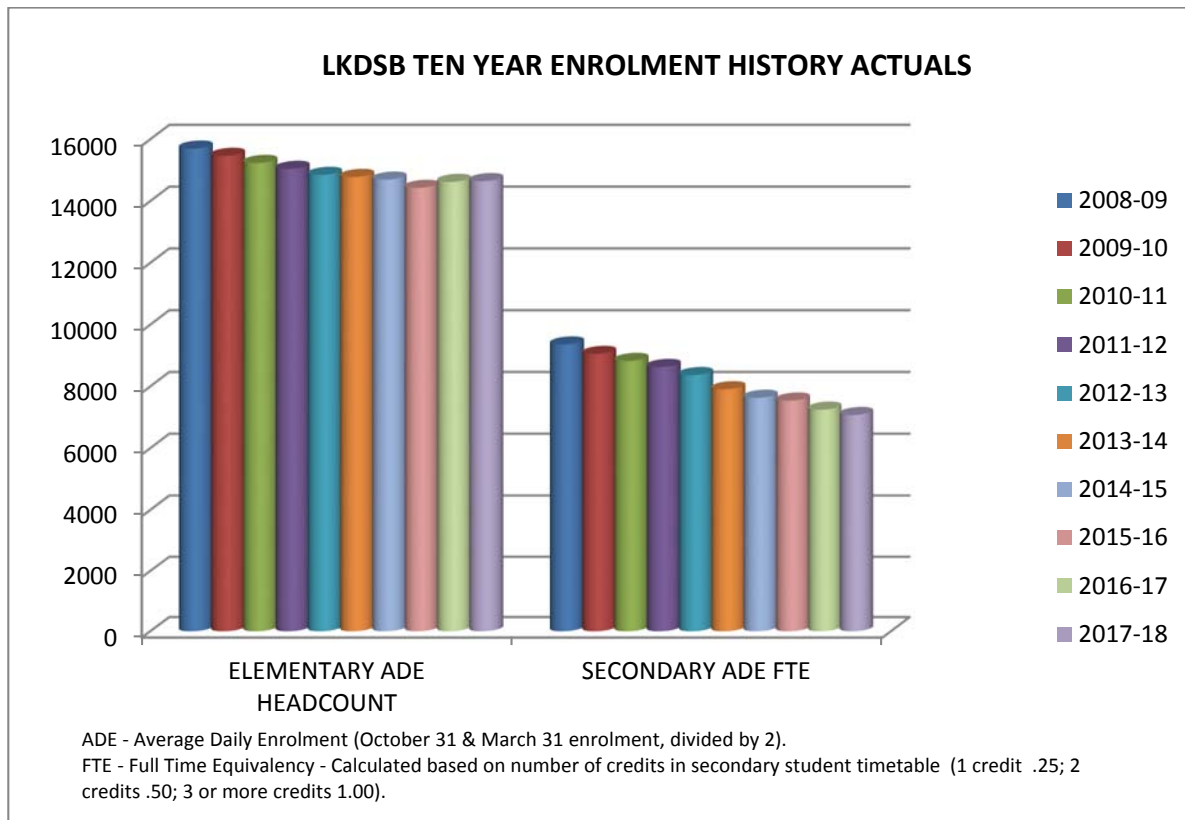
### LKDSB's Enrolment History

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

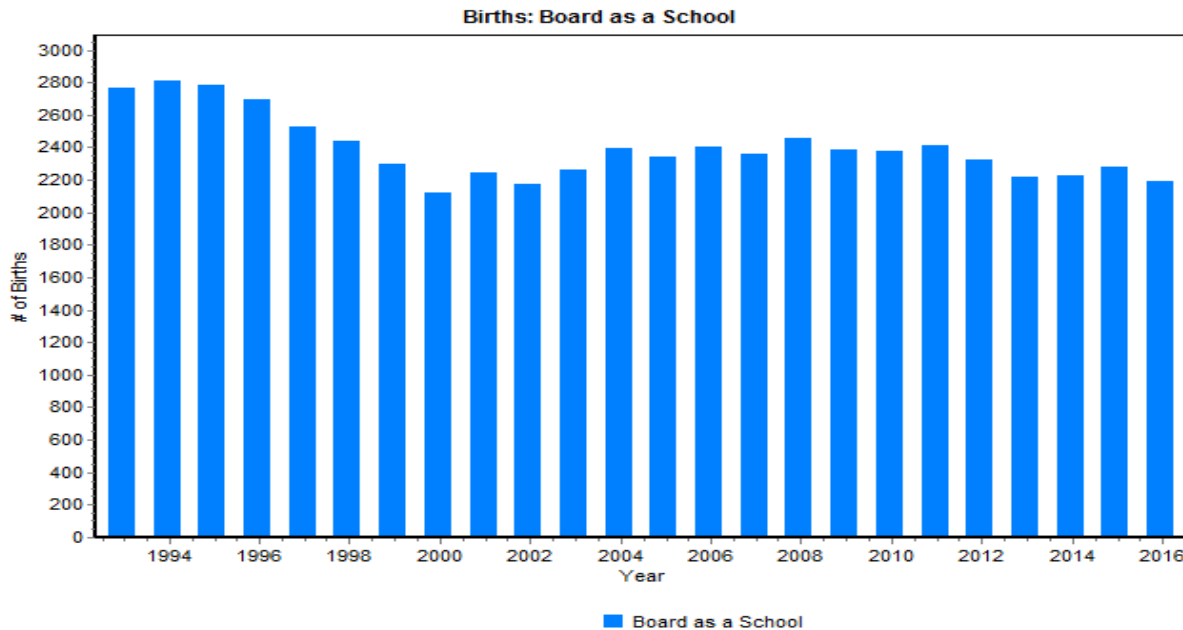
	2008-2009	2017-2018	Change	% Change
<b>Elementary Enrolment</b>	15,700	14,647	(1,053)	(6.7%)
<b>Secondary Enrolment</b>	9,358	7,184	(2,174)	(23.2%)
<b>Totals</b>	25,058	21,831	(3,227)	(12.9%)

In the 2017-18 school year, elementary enrolment remained stable, with a slight increase of 25 students over the previous school year. Secondary enrolment declined, with a decrease of 149 students over the previous school year.



## 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.



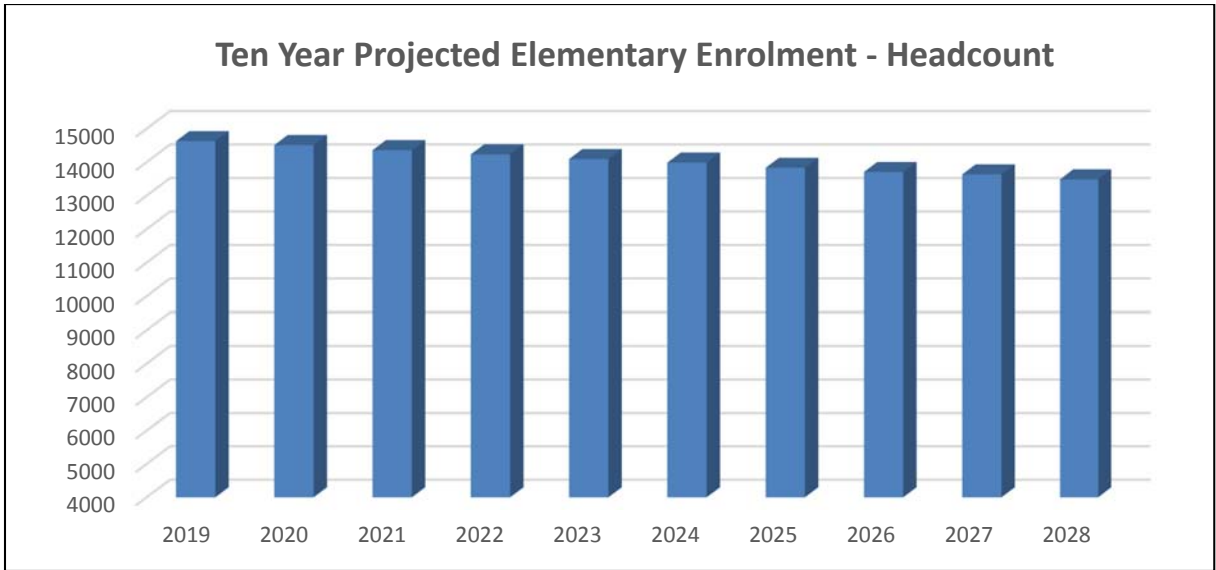
Data sources used by the Board’s planning software to determine the birth rate include the Provincial Birth Registry, Canada Child Benefit information, and available Census data.

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 more rapidly, including in the LKDSB catchment area, as outlined in the chart below.

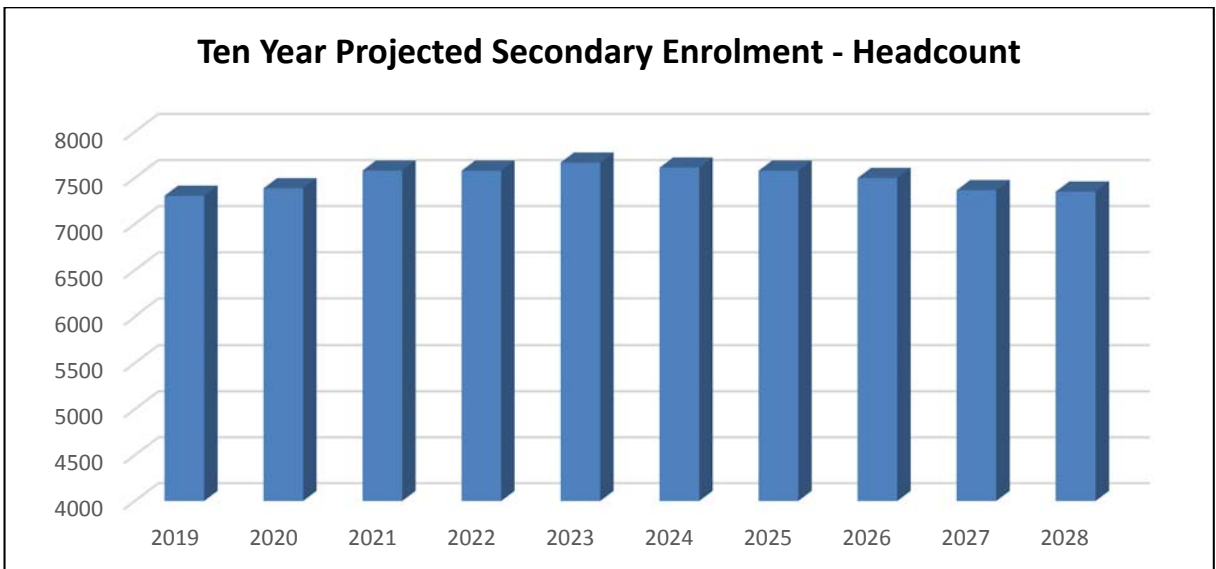
Year	Statistics Canada Provincial Birth Rate Assumptions	LKDSB Catchment Area Birth Rate Assumptions
2017 to 2022	+5.8%	-4.9%
2022 to 2027	+0.6%	-5.2%
2027 to 2032	-1.6%	-5.4%

## LKDSB's Projected Enrolment

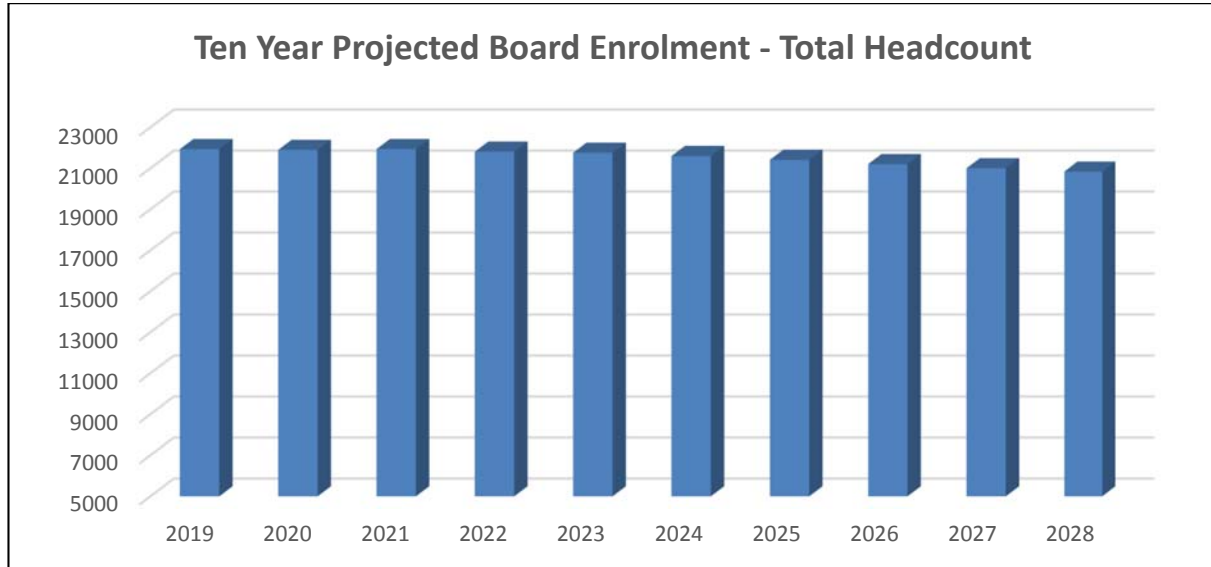
Elementary headcount is projected to continue to decline, but at a more rapid pace than was anticipated one year ago. In 2019, a high of 14,629 elementary aged students is projected. Ten years later, in 2028, the elementary enrolment projection is 13,485, a decline of 1,144 students. This projection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



Secondary enrolment (under 21) is projected to fluctuate over 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.



Enrolment in the LKDSB is projected to continue to decline, as outlined in the chart below.



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

- Enrolment for JK-Grade 8 is projected to decrease by 1,144 students
- Enrolment for Grades 9-12 is projected to increase slightly by 45 students

The projected decline in elementary enrolment in JK-Grade 8 is greater than the projected decline of 352 students outlined in the *LKDSB Capital Plan 2017*. This can be attributed to the change in assumptions regarding birth rates. One year ago, the enrolment projection for 2027 was 14,054. That projection is now 13,634. This 3% decrease takes into consideration the potential for less births per women in the LKDSB catchment area, resulting in fewer eligible students. Actual birth rate data to support projected enrolment is available until 2020-21. The LKDSB continues to monitor birth rates and the impact on enrolment moving forward. Please note that migration to the LKDSB catchment area could also impact future enrolment.

### **Summary of Projected Student Enrolment for the 2018-19 School Year (as of May 2018)**

Elementary enrolment for September 2018 is currently projected to be 14,470 students.

Secondary enrolment for September 2018 is currently projected to be 7,304 students. Historically, secondary enrolment declines by approximately 3.5-4.0% in second semester of a school year.

It is to be noted that these numbers represent projected enrolment based on JK student registrations to date, and currently enrolled students who are expected to return in September. However, these projections will fluctuate based on the number of new students who register at LKDSB schools in September or those who may relocate to other schools/boards over the summer.

## Elementary Capacity Levels - Headcount - Projections

	Capacity	Sep 2018 Projection	October Enrolment Projections			Percentage Capacity			
			2019	2020	2021	Projection	2019	2020	2021
AA Wright	268	268	278	271	266	100%	104%	101%	99%
Aberarder	199	101	101	101	99	51%	51%	51%	50%
Bosanquet	328	181	200	192	184	55%	61%	59%	56%
Bridgeview	277	169	165	161	160	61%	60%	58%	58%
Brigden	305	207	195	181	173	68%	64%	59%	57%
Bright's Grove	378	334	339	342	336	88%	90%	90%	89%
Brooke Central	386	257	272	258	252	67%	70%	67%	65%
Cathcart Blvd	518	547	560	560	572	106%	108%	108%	110%
Colonel Cameron	340	196	201	207	210	58%	59%	61%	62%
Confederation	305	228	206	203	195	75%	68%	67%	64%
Dawn-Euphemia	256	140	132	135	134	55%	52%	53%	52%
Dresden	446	389	401	392	390	87%	90%	88%	87%
East Lambton	351	220	229	232	232	63%	65%	66%	66%
École Hillcrest	259	259	248	259	250	100%	96%	100%	97%
Errol Road	458	464	469	464	464	101%	102%	101%	101%
Errol Village	190	186	183	180	182	98%	96%	95%	96%
Grand Bend	248	223	259	252	256	90%	104%	102%	103%
Gregory Drive	374	250	223	225	220	67%	60%	60%	59%
Hanna Memorial	383	229	220	220	212	60%	57%	57%	55%
Harwich-Raleigh	581	376	416	410	414	65%	72%	71%	71%
High Park	530	411	423	427	422	78%	80%	81%	80%
HW Burgess	271	191	201	218	213	70%	74%	80%	79%
Indian Creek	643	531	518	523	524	83%	81%	81%	81%
King George VI-Chatham	340	337	325	325	328	99%	96%	96%	96%
King George VI-Sarnia	374	272	264	264	256	73%	71%	71%	68%
Kinnwood	331	290	275	281	272	88%	83%	85%	82%
Lakeroad	394	157	177	174	169	40%	45%	44%	43%
Lambton Centennial	337	195	192	194	193	58%	57%	58%	57%
Lansdowne	389	297	303	296	298	76%	78%	76%	77%
London Road	282	167	171	176	181	59%	61%	62%	64%
McNaughton	757	730	726	713	704	96%	96%	94%	93%
Merlin	302	184	182	183	174	61%	60%	61%	58%
Mooretown	256	97	105	99	94	38%	41%	39%	37%
Naahii Ridge	375	248	250	233	232	66%	67%	62%	62%
PE McGibbon	530	519	537	526	515	98%	101%	99%	97%
Plympton-Wyoming	257	234	228	228	228	91%	89%	89%	89%
Queen E II - Chatham	442	352	345	337	339	80%	78%	76%	77%
Queen E II - Petrolia	397	332	341	344	337	84%	86%	87%	85%
Queen E II - Sarnia	475	248	229	214	199	52%	48%	45%	42%
RDHS Gr 7/8	92	75	79	77	78	82%	86%	84%	85%
Riverview	268	138	138	139	134	51%	51%	52%	50%
Rosedale	492	508	550	560	580	103%	112%	114%	118%
Sir John Moore	472	480	491	473	475	102%	104%	100%	101%
Tecumseh	559	531	520	512	500	95%	93%	92%	89%
Thamesville	199	131	143	142	143	66%	72%	71%	72%
Tilbury Area	470	344	354	359	351	73%	75%	76%	75%
Victor Lauriston	533	332	339	319	316	62%	64%	60%	59%
WDSS Gr 7/8	161	126	131	131	132	78%	81%	81%	82%
Wheatley	337	157	158	167	163	47%	47%	50%	48%
Winston Churchill	374	292	282	280	267	78%	75%	75%	71%
WJ Baird	291	210	216	211	205	72%	74%	73%	70%
Zone	219	130	139	141	136	59%	63%	64%	62%
<b>Totals</b>	<b>18999</b>	<b>14470</b>	<b>14629</b>	<b>14511</b>	<b>14359</b>	<b>76%</b>	<b>77%</b>	<b>76%</b>	<b>76%</b>

Secondary Capacity Levels - Headcount - Projections									
	Capacity	Sep 2018 Projection	October Enrolment Projections			Percentage Capacity			
			2019	2020	2021	Projection	2019	2020	2021
AMSS	681	405	402	401	408	59%	59%	59%	60%
BDHS	768	274	290	284	318	36%	38%	37%	41%
CKSS	1407	1169	1200	1223	1255	83%	85%	87%	89%
GLSS	1050	938	941	983	1005	89%	90%	94%	96%
JMSS	921	645	641	653	660	70%	70%	71%	72%
LCCVI	1185	768	771	801	809	65%	65%	68%	68%
LKCS	756	270	253	252	268	36%	33%	33%	35%
NCIVS	1341	1135	1074	1058	1119	85%	80%	79%	83%
NLSS	822	537	560	545	557	65%	68%	66%	68%
RDHS	495	173	152	160	156	35%	31%	32%	32%
TDHS	537	386	426	423	424	72%	79%	79%	79%
WDSS	1161	604	596	604	600	52%	51%	52%	52%
<b>Totals</b>	<b>11124</b>	<b>7304</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



### 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 Improvement 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 during the next 10 years, unless additional funding is available.

### Renovations and Additions

Significant renovations to LKDSB schools are funded annually in the LKDSB's approved budget. The LKDSB currently is working on capital projects with a total project value of approximately \$39.7 million. Of this total, \$36.3 million of capital work is being completed at six LKDSB schools, including Great Lakes Secondary School (GLSS), Plympton Wyoming Public School and Tecumseh Public School projects, which include Capital Priorities Grant funding. The capital work includes heating/HVAC replacement and upgrades, mechanical/electrical upgrades, roofing replacements, structural reinforcement and paving of parking lots. The Plympton Wyoming Public School project includes the addition of a new gymnasium and daycare centre. The GLSS project includes the addition of a new auditorium, Indigenous Learning Centre and music rooms. The capital total includes \$3.4 million of capital work that is impacting a number of LKDSB schools and includes lighting upgrades and retrofits, water bottle filling stations and access control improvements. The above 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 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
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
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>	

## Classrooms Reductions

A total of 192 classrooms will be closed in September 2018 for financial savings to offset the loss of provincial operational funding. The LKDSB estimates an annual savings of \$3,000 per closed classroom, which would result in an overall savings of \$576,000 that can be utilized in other areas of the board. 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	Projected Enrolment Sept 2018	# of Classrooms Sept 2018	# of Classroom Closed Sept 2018
Bosanquet Central School, Thedford	328	181	14	5
Bridgeview Public School, Point Edward	277	169	11	2
Brigden Central School, Brigden	305	207	13	1
Bright's Grove Public School, Bright's Grove	378	334	15	1
Brooke Central School, Alvinston	386	257	16	3
Colonel Cameron Public School, Corunna	340	196	14	5
Confederation Central School, Sarnia	305	228	13	3
Dawn-Euphemia Public School, Dresden	256	140	11	4
Dresden Area Central School, Dresden	446	389	19	1
East Lambton Elementary School, Watford	351	220	15	7
Gregory Drive Public School, Chatham	374	250	16	2
H.W. Burgess Public School, Wallaceburg	271	191	11	1
Hanna Memorial Public School, Sarnia	383	229	16	4
Harwich Raleigh Public School, Blenheim	581	376	25	7
High Park Public School, Sarnia	530	411	23	1
Indian Creek Road Public School, Chatham	643	531	26	7
King George VI Public School, Sarnia	374	272	16	1
Kinnwood Central Public School, Forest	331	290	14	4
Lakeroad Public School, Sarnia	394	157	17	4
Lambton Centennial Public School, Petrolia	337	195	15	5
Merlin Area Public School, Merlin	302	184	14	5
Mooretown-Courtright Public School, Mooretown	256	97	11	4
Naahii Ridge Public School, Ridgetown	375	248	15	1
Queen Elizabeth II Public School, Chatham	442	352	17	1
Queen Elizabeth II Public School, Sarnia	475	248	20	4
Riverview Central School, Port Lambton	268	138	11	4
Tecumseh Public School, Chatham	559	531	22	5
Thamesville Area Central School, Thamesville	199	131	8	2
Tilbury Area Public School, Tilbury	470	344	19	3
Victor Lauriston Public School, Chatham	533	332	22	1
W. J. Baird Public School, Blenheim	291	210	12	2
Wallaceburg District Secondary School 7&8, Wallaceburg	161	126	6	1
Wheatley Area Public School, Wheatley	337	157	14	6
Winston Churchill Public School, Chatham	374	292	16	2
Zone Township Central School, Bothwell	219	130	9	2

Secondary Schools	Capacity	Projected Enrolment Sept 2018	# of Classrooms Sept 2018	# of Classrooms Closed Sept 2018
Alexander Mackenzie Secondary School, Sarnia	681	405	36	3
Blenheim District High School, Blenheim	768	274	34	15
Chatham Kent Secondary School, Chatham	1407	1169	65	6
John McGregor Secondary School, Chatham	921	645	42	6
Lambton Central Collegiate & Vocational Institute, Petrolia	1185	768	52	10
Lambton Kent Composite School, Dresden	756	270	36	12
North Lambton Secondary School, Forest	822	537	37	5
Northern Collegiate Institute and Vocational School, Sarnia	1341	1135	63	4
Ridgetown District High School, Ridgetown ★	495	173	26	7
Tilbury District High School, Tilbury	537	386	24	5
Wallaceburg District Secondary School, Wallaceburg ★	1161	604	60	8

★Excludes Grade 7 and 8 Students

#### LKDSB Use of Portables 2018-19

School	# of Portables for Classroom Use	# of Portables for Other Use
A.A. Wright	1	0
AMSS	3	1
Cathcart	2	0
King George Chatham	1	0
McNaughton Ave.	1	0
P.E. McGibbon	1	0
Sir John Moore	2	0
CREC	0	8
<b>Total</b>	<b>11</b>	<b>9</b>

#### 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)
Hanna Memorial Public School	60%	34.22%	49.86%	229	London Road (1.1), P.E. McGibbon (1.2), Queen Elizabeth II-S (2.2)
Zone Township Central School	59%	41.81%	44.27%	130	Thamesville (14.5), Brooke (26.2), Dawn-Euphemia (27.7)
London Road Public School	59%	46.82%	51.81%	167	Hanna (1.1), P.E. McGibbon (2.1), High Park (2.9), Queen Elizabeth II-S (2.9), Bridgeview (3.1)
Lambton Centennial Public School	58%	33.03%	37.07%	195	Queen Elizabeth II-P (7.4), Dawn (16.7), Brigden (18.7)
Colonel Cameron Public School	58%	53.32%	58.30%	196	Sir John Moore (1.5), Mooretown (6.8)
Bosanquet Central School	55%	48.07%	54.50%	181	Kinnwood (18.4), Grand Bend (22.0)
Dawn-Euphemia Public School	55%	34.28%	38.04%	140	Lambton Central Centennial (16.7), Dresden Area (18.2), Zone (27.8)



Elementary School	Projected Capacity	FCI (5)	FCI (10)	Projected Enrolment	Neighbouring Schools (km)
Queen Elizabeth II Public School, Sarnia	52%	38.05%	40.73%	248	Lansdowne (<1.0), High Park (1.6), P.E. McGibbon (2.0), Hanna Memorial (2.2)
Riverview Central School	51%	56.00%	58.06%	138	A.A. Wright (16.9), Mooretown (18.7), H.W. Burgess (23.3)
Aberarder Central School	51%	36.48%	42.52%	101	Errol Village (8.9), Kinnwood (13.2)
Wheatley Area Public School	47%	27.72%	38.67%	157	Tilbury Area (18.7), Merlin (32.7)
Lakeroad Public School	40%	50.84%	50.84%	157	Errol Road (1.1), Cathcart (1.4), King George VI-S (2.1)
Mooretown-Courtright Public School	38%	57.71%	60.22%	97	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	59%	46.68%	57.34%	405	NCIVS (1.4), GLSS (6.4)
WDSS	52%	45.39%	58.54%	604	LKCS (18.4), CKSS (27.4)
LKCS	36%	52.24%	58.70%	270	WDSS (18.4), CKSS (26.2), RDHS (35.2), LCCVI (37.6)
BDHS	36%	71.00%	76.00%	274	RDHS (16.9), JMSS (18.0)
RDHS	35%	62.30%	68.36%	173	BDHS (16.9), JMSS (33.4), LKCS (35.2)

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 61% to 65% Range for Capacity

School	Projected Capacity	FCI (5)	FCI (10)	Projected Enrolment	Neighbouring Schools (km)
LCCVI	65%	46.63%	47.18%	768	GLSS (24.9), NCIVS (29.0), NLSS (36.2)
Harwich Raleigh Public school	65%	54.63%	66.57%	376	W.J. Baird (<1.0), Naahii Ridge (17.8)
Victor Lauriston Public School	62%	38.95%	50.25%	332	Queen Elizabeth II-C (<1.0), Indian Creek (2.7), John N. Given (3.4)
East Lambton Elementary School	63%	63.88%	66.07%	220	Brooke (12.8), Wyoming (21.3), Kinnwood (25.3)
Merlin Area	61%	52.65%	55.28%	184	Tilbury Area (17.4), Wheatley Area (32.7)
Bridgeview Public School	61%	49.47%	65.55%	169	King George Sarnia (2.5), London Road (2.7), Errol Road (3.4), Hanna Memorial (3.8)

### Rural Northern Education Funding (2017-18)

The Rural and Northern Education Fund (RNEF) Allocation was first introduced in 2017-18. This allocation will continue for the 2018-19 school year. For 2018-19, the LKDSB will receive an RNEF allocation of \$612,509. As per the Ministry of Education technical paper “this funding is to support the higher costs of purchasing goods and services for small school boards, as well as for boards that are distant from major urban centres, and for boards with schools that are distant from one another.” The LKDSB uses this funding to assist with operational costs at schools that have a rural funding designation. The below table shows the allocation, by school, for the 2018-19 RNEF allocation for the LKDSB.

#### **Rural and Northern Education Funding Allocation**

<b>Eligible Schools</b>	<b>Projected 2018-19 Enrolment*</b>	<b>Funding Allocation</b>
Aberarder Central School	100	\$ 6,999
Blenheim District High School	266.5	18,652
Bosanquet Central School	183	12,808
Brigden Public School	202	14,138
Bright's Grove Elementary School	334	23,376
Brooke Central School	260	18,197
Colonel Cameron Public School	197	13,788
Confederation Central School	229	16,027
Dawn Euphemia Public School	142	9,938
Dresden Area Central School	383	26,806
East Lambton Elementary School	220	15,398
Hillcrest Public School	257	17,987
Errol Village Public School	181	12,668
Grand Bend Public School	227	15,888
Harwich-Raleigh Public School	376	26,316
Kinnwood Central Public School	290	20,297
Lambton Central Centennial School	196	13,718
Lambton Central Collegiate Vocational	714	49,973
Lambton Kent Comp School	251	17,567
Merlin Area Public School	186	13,018
Mooretown-Courtright Public School	97	6,789
Naahii Ridge Public School	246	17,217
North Lambton Secondary School	480	33,595
Plympton-Wyoming Public School	236	16,517
Queen Elizabeth II Public School - Petrolia	326	22,816
Ridgetown District High School	145	10,148
Ridgetown District High School -Grades 7 & 8	75	5,249
Riverview Central School	138	9,658
Sir John Moore Public School	477	33,385
Thamesville Area Central School	131	9,169
Tilbury Area Public School	339	23,726
Tilbury District High School	378	26,456
W J Baird Public School	205	14,348
Wheatley Area Public School	154	10,778
Zone Township Central School	130	9,099
	8751.5	\$ 612,509

\*Enrolment projections in the above chart may differ slightly from earlier in the document due to the date the information was collected. Enrolment numbers fluctuate continually throughout the school year.