

**ALGONQUIN & LAKESHORE CATHOLIC  
DISTRICT SCHOOL BOARD**

**LONG TERM  
ACCOMMODATION PLAN REPORT**

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 **Planning for growth**

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## Contents

1.	EXECUTIVE SUMMARY .....	1
2.	INTRODUCTION.....	6
2.1	Background .....	6
2.2	Historical Demographic and Enrolment Trends.....	6
2.3	Ministry of Education Initiatives.....	8
2.4	Overview of Methodology .....	9
2.5	Current Situation.....	11
3.	CURRENT SITUATION BY REVIEW AREA (ELEMENTARY AND SECONDARY).....	18
3.1	CE01: Kingston West.....	18
	CE01 Identified Issues and Scenarios for Consideration .....	23
3.2	CE02: Kingston Central & Wolfe Island.....	25
	CE02 Identified Issues and Scenarios for Consideration .....	30
3.3	CE03: Kingston East.....	33
	CE03 Identified Issues and Scenarios for Consideration .....	37
3.4	CE04: Frontenac County (excluding City of Kingston and Wolfe Island) .....	38
	CE04 Identified Issues and Scenarios for Consideration .....	42
3.5	CE05: Lennox & Addington County .....	44
	CE05 Identified Issues and Scenarios for Consideration .....	49
3.6	CE06: Hastings County .....	51
	CE06 Identified Issues and Scenarios for Consideration .....	56
3.7	CE07: Belleville .....	58
	CE07 Identified Issues and Scenarios for Consideration .....	63
3.8	CE08: Quinte West.....	65
	CE08 Identified Issues and Scenarios for Consideration .....	70

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3.9	CE09: Prince Edward County .....	71
	CE09 Identified Issues and Scenarios for Consideration .....	76
3.10	Secondary Schools.....	78
	Secondary Panel - Identified Issues and Scenarios for Consideration.....	82
4.	SUMMARY AND NEXT STEPS .....	83

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## **1. EXECUTIVE SUMMARY**

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## 1. EXECUTIVE SUMMARY

The Algonquin and Lakeshore Catholic District School Board (ALCDSB) provides education services to the Cities of Kingston, Belleville and Quinte West; as well as Hastings County, Lennox & Addington County, Frontenac County and Prince Edward County. Their jurisdiction covers a wide geographical area of more than 16,000 square kilometres from Whitney in the north, to Picton in the south, to Kingston in the east and Trenton in the west. Similar to many places in Canada, the Board's jurisdiction grew in population post WWII with what has come to be known as the baby boom. The population increases required infrastructure and construction development throughout the 1950's to the 1970's to respond to the needs of growing communities and cities. Consequently, the majority of all schools in both the Province and the Board's jurisdiction were constructed during this time. Over the past few decades, the baby boom population has aged while the pre and school aged population has declined (0-18 years). The Canadian population grew by almost 12% between 2001 and 2011; one of the highest rates of growth within any of the G8 countries globally. Since 2011, the Canadian population has continued growing, increasing by an additional 5% (2011 to 2016). The Board is dealing with similar growth rates in some parts of its jurisdiction, as well as changing settlement and household occupancy patterns. These changes in population and employment/migration patterns, have impacted school board enrolments and resulted in the need for an updated Long Term Accommodation Plan (LTAP) to properly evaluate the ability of the Board's facilities to accommodate enrolments.

The Algonquin and Lakeshore Catholic District School Board's Long Term Accommodation Plan is intended to inform the Board's capital investment, program and facility decisions to support a long term vision for the Board. The plan takes into consideration enrolment projections, program requirements, trends and the operational capabilities of existing facilities. The plan is a guiding document which provides a Board-wide framework for making accommodation planning decisions over the next decade. The plan should also provide critical context and background to both Board and Ministry of Education initiatives and policies regarding requests for capital funding or possible boundary or accommodation reviews. A long term accommodation plan is meant to be a Board-wide analysis with a focus on highlighting challenges and opportunities with schools or a group of schools. The plan presents accommodation options for consideration that could result in certain outcomes. The long term accommodation plan is often only one component of the overall Board accommodation strategy. In today's environment, most accommodation decisions require extensive consultation, Ministry approvals and submission of business cases for project/capital funding and additional Board prioritization, study and approvals. The LTAP should not be a stand-alone document and should be consistent with other Board strategies, visions and objectives.

One of the primary objectives of this study is to analyze demographic and enrolment trends to identify areas of priority for the Board. Certain data, metrics and on the ground realities will highlight viable schools that can accommodate both existing and long term projected enrolments. Accommodation scenarios will be provided that will help the Board identify opportunities to use its facilities more efficiently and to improve resource allocation with a focus on program and student achievement. Accommodation concerns and issues will be identified and options provided for consideration. Overall, the options are intended to outline a strategic approach to address accommodation issues that may arise over the next 15 years, while also providing the flexibility to address immediate pressures. While the report may make specific recommendations on a school by school basis in some areas to address potential accommodation issues, it is recognized that in most instances additional review, public consultation and Board and Ministry approval will be necessary before any decisions can be made.

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The focus is to identify areas and facilities that present certain factors or triggers in relation to accommodation issues, school condition and board finances, and to prioritize those areas and schools. Ideally, this report will allow the Board to identify and target problem areas, prioritize needs and plan proactively.

Since 2006/07 elementary enrolment has experienced a moderate decrease of approximately 5% Board-wide; however, enrolment is projected to experience some growth over the next 15 years. Overall, elementary enrolment is projected to grow to approximately 8,780 by 2030/31 – an increase of approximately 12.7% compared to the 2016/17 enrolment of 7,789. Comparatively, the Board-wide secondary enrolments have declined over the past several years. Between 2006/07 and 2016/17, secondary enrolment declined by approximately 19% and is expected to fluctuate over the projected term – however the overall enrolment trend is increasing. From 2016/17 to 2030/31 enrolments are expected to increase from 3,633 to 3,795 – an increase of more than 4.5% over the forecast period.

The Board's facilities are generally well utilized and in good condition and so do not present the same urgency that may be present for other Boards that may be dealing with significant enrolment declines or facilities with high renewal needs. In terms of school condition, the Ministry of Education uses a metric called Facility Condition Indexes (FCI) to determine the renewal needs of a school relative to its replacement costs. A high FCI suggests that the school has extensive renewal needs and may be better to replace rather than renew. The Board's overall FCI is relatively low compared with most other school boards across Ontario. However, there are still accommodation issues present that can impact Board decisions and require further action.

The Ministry of Education (MOE) is aware that recent enrolment declines have created significant surplus space for many school boards across Ontario. In an effort to deal with this surplus space and the related financial implications, the MOE over the past several years announced some of the following initiatives:

- **Revisions to grants to incent Boards to make more efficient use of school space**
- **Provide capital funding to support consolidations and right-sizing of school facilities**
- **Provide funding to build capacity where there is a need to address underutilized schools**
- **A 4 Year \$750 million capital program was established for Boards to manage space efficiently (Business Cases)**
- **\$1.25 Billion in school condition improvement funding that was allocated to school boards over 3 years**

The Board's enrolment and demographic trends, as well as MOE initiatives and changes to some MOE funding programs, echo the importance for the Board to review current accommodation issues to ensure they can proactively plan for the future. The Board's overall enrolment is growing, however, trends and utilization rates vary across the Board's jurisdiction and sometimes from school to school. As such, the plan had to contemplate a variety of different accommodation challenges and opportunities, from enrolment pressures to surplus spaces to school condition or funding shortages. Over the past several years, Ministry initiatives and policies have shifted to the financial implications of carrying surplus space. The focus has moved to using space and resources more efficiently, using schools as public assets, and exploring and encouraging joint use and community use of school facilities.

There were certain recurring and key observations identified throughout the study:

- The Board has enrolment pressures at some schools that require additional permanent space to accommodate existing or projected enrolments.
- The Board also has surplus spaces at some schools that,
  - Could impact funding for future capital needs,
  - Result in funding shortfalls/inefficiencies – recent changes to funding (i.e. Operations) make it difficult for under-utilized or small schools to maximize grants.
- The Board has resident students that travel out of their resident boundary for specialized programs.
- The Board does not have pressing surplus space issues and is generally well-utilized.

The accommodation plan provides background information and options to deal with the observations identified to attempt to match the Board's facilities, funding and resources to student populations and needs. To do so, the plan considers and employs a variety of accommodation planning 'tools'. The plan presents options that consider:

- New construction;
- The reduction of the Board's surplus space;
- Changes to grade structure/delivery models;
- Changes in programming;
- Attendance boundary changes.

The options presented as part of this plan vary in complexity and aggressiveness. Options for consideration range from maintaining the status quo approach to possible new schools and or program changes. The proposed strategies provide a simulation of how Board space can be used more efficiently, the potential impacts on school capacities and utilizations and associated financial and program implications. A summary of the options can be found below, however detailed descriptions of the options outlining possible outcomes and limitations are found for each planning area in section 3.

### **Summary of Options**

**CE01** – In Kingston West, significant new residential growth is anticipated, expected to result in more than 400 additional students for the ALCDSB. This expected growth, coupled with many of the area schools already having to accommodate enrolment in temporary facilities (ie. Portables) will result in the need for additional space to accommodate projected enrolment. In addition, there are students who currently reside in Kingston West but attend specialized programs (e.g. French Immersion) outside of their resident boundary. Therefore, it is recommended that the Board seek funding to build a new dual track elementary facility in the Kingston West area. Out of boundary students should be returned to their resident areas (e.g. Kingston West) and boundary changes should be implemented to equalize enrolments across schools in this review area. It should be noted that the Board currently has Education Development Charge (EDC) funds available to purchase a new school site in this review area.

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**CE02** – In Kingston Central & Wolfe Island, current enrolments compared with permanent capacities indicate that more than 300 surplus spaces exist in this review area. Small schools and low utilization rates, result in many facilities operating below permanent capacity, reducing accommodation and financial efficiencies. The Board has recognized the need to consolidate space in this review area and recently approved consolidation of St. Peter CS, Holy Family CS and St. Patrick CS into one new replacement facility. Funding was approved and secured for the new St. Francis of Assisi elementary school which opened in the Fall of 2017. While, the aforementioned accommodation strategy resulted in a net reduction of 240 pupil spaces and greatly improved utilization rates, it is recommended that the Board continue to monitor enrolments at St. Paul CS and St. Thomas More CS. The Board may consider consolidation of these two facilities or a new replacement school should future enrolment trends or other Board factors warrant it.

**CE03** – In Kingston East, enrolment projections indicate growth over the next 15 years that may result in some facilities operating above permanent capacity. It is recommended that the Board continue to monitor enrolment and residential growth in this review area to ensure existing facilities remain viable for the mid to longer term and can accommodate future enrolment. However, there are no specific recommendations at this time.

**CE04** - In Frontenac County, enrolment projections indicate that most schools in this review area are expected to be well utilized over the forecast term. There are no specific recommendations for this area at this time.

**CE05** - In Lennox & Addington County, utilization rates are typically high with most schools operating over their permanent capacities and relying on temporary space to accommodate enrolment. In addition, out of boundary students currently attend Our Lady of Mount Carmel CS for French Immersion programming which further exacerbates the accommodation pressures at this facility. Relatively high renewal needs and annual operating costs indicate that the Board should consider seeking funding for a new replacement facility for Our Lady of Mount Carmel CS. Out of boundary students should be returned to their resident school (e.g. in Kingston West review area), to further reduce the overall enrolment pressures for this review area.

**CE06** - In Hastings County, the majority of facilities (with the exception of St. Carthagh CS and St. Martin of Tours CS) are projected to operate at or above their respective permanent capacities. It is recommended that the Board monitor enrolments at the area schools, in particular Holy Name of Mary CS and St. Mary CS. However, while the Board could consider some future accommodation scenarios for these facilities (e.g. consolidations/replacement facilities/boundary changes), there are no specific recommendations at this time.

**CE07** - In the City of Belleville, most facilities are projected to operate near 100% of their permanent capacities, with the exception of St. Michael CS, which is currently operating at more than 120% of its capacity and projected to reach a utilization rate of almost 140% by the end of the forecast. In addition, this area has more than \$10.9 million in renewal needs and relatively high FCIs that result from aging facilities. It is recommended that the Board consolidate Our Lady of Fatima CS and Georges Vanier CS at a new replacement facility on Georges Vanier CS's site. St. Michael CS would be converted to a single track FI school to alleviate enrolment pressure at this facility. In addition, it is recommended that the Board also consolidate St. Joseph CS and the English track students from St. Michael CS into a new replacement facility on a new site in East Belleville.



**CE08** - In the City of Quinte West, the majority of facilities in this review area are projected to operate at or above their permanent capacities resulting in an average utilization rate well above 100%. However, while enrolment may exceed permanent capacities in the mid to longer terms, there is adequate elementary and secondary spaces in existing facilities to accommodate future projected enrolment. Therefore, there are currently no specific recommendations for this review at this time.

**CE09** - In Prince Edward County, St. Gregory has experienced significant enrolment growth and is projected to have more than 375 students in the next 15 years, resulting in an average utilization rate above 185% of its permanent capacity. In addition, this facility is situated on a constrained site that can not likely accommodate additional temporary or permanent space; and incurs annual operations expenditures of more than \$200,000. Therefore, it is recommended that the Board seek funding to build a new right-sized replacement facility on an alternative site.

**Secondary Panel** - While the Board's overall secondary enrolment has declined significantly over the past several years, it has largely come inline with the Board's permanent capacity, and most schools are expected to operate at or slightly above permanent capacity over the mid to longer term forecast. Utilization rates are expected to vary over the 15 year projection term and on a school by school basis, which may warrant future review and potential accommodation scenarios for consideration. However, at this time, there are no specific recommendations for the Board's secondary schools.

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## 2. INTRODUCTION

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## 2. INTRODUCTION

### 2.1 Background

The purpose of this study is to provide an independent and objective review of the Board's existing facilities and how they accommodate students. Using data with respect to school size, condition, program and utilization as well as demographic trends, expected enrolments, and financial obligations – accommodation opportunities were identified across the Board's jurisdiction. Identifying these opportunities and providing possible accommodation scenarios or options in a comprehensive Board-wide plan allows the Board to plan proactively, prioritize next steps and determine the impact of accommodation decisions on the system as a whole. The review contained herein incorporated data such as:

- Enrolment and Utilization
- Size of School Population
- School Condition
- School Finances
- Other Facility/Site Issues

In instances where a school or a group of schools, has met one or more of the above factors/triggers, possible accommodation options are provided.

### 2.2 Historical Demographic and Enrolment Trends

The Algonquin Lakeshore Catholic District School Board currently operates 33 elementary schools and 5 secondary schools, serving more than 11,400 students throughout its jurisdiction. It should be noted that up until recently, the Board operated 35 elementary school, but recent accommodation decisions in CE02 involved consolidated 3 facilities into one new replacement school in the Fall of 2017 (see section 3.2 for more details). According to Board enrolments and Statistics Canada Census data (2016), approximately 21% of the elementary school aged population and 19% of the secondary school aged population attend Catholic Board schools within the jurisdiction. This represents the same percentage on the elementary panel and a 1% increase on the secondary panel when compared to the 2011 census population and associated enrolment numbers at that time.

The Board's elementary facilities have an average Ministry rated On-The-Ground (OTG) capacity of 225 and vary from 49 spaces to 498 spaces. The elementary facilities total more than 78,662 square metres – averaging 2,248 square metres per facility. The elementary schools are on average 54 years of age, with additions or renovations completed at many of the facilities. It should be noted that the average age for elementary facilities assumes the recently consolidated facilities in CE02 (see Section 3.2) as well as the new replacement facility. The secondary facilities total more than 52,246 square metres, with an average OTG capacity of 737 and an average age of approximately 35 years.

Table 2.1 depicts the Board's demographic trends. The total population in the Board's jurisdiction grew by 3.7% between 2001 and 2006. In comparison the population grew 6.6% in Ontario and 5.4% Canada-wide over that same time period. Between 2006 and 2011, the population in the Board's jurisdiction grew by approximately 2.4%, notably lower than the provincial and national rates for this same time period, which were 5.9% and 5.7% respectively. More recently, the Board's jurisdiction has experienced a growth of approximately 2.3% between 2011 and 2016, which is lower than the provincial and national increase of approximately 5% during this same period of time.

More importantly, from a school board perspective, was the decline in the elementary school aged (4-13 years) population which decreased by more than 10% between 2001 to 2006 and by an additional 7.9% between 2006 and 2011 – an absolute loss of more than 7,438 people in this age cohort between 2001 and 2011. More recently, the elementary aged population has begun to stabilize, increasing by approximately 2.7% or 976 people between 2011 and 2016. Comparatively, the secondary school aged (14-18 years) population experienced an increase of 3.4% from 2001 to 2006, however this was followed by a drop of approximately 4.1% between 2006 and 2011 – overall this cohort remained somewhat stable between 2001 and 2011. Since 2011, the secondary school aged population has continued to decline, dropping by more than 13.6% or 3,079 people.

**Table 2.1 Board-wide Demographics Trends**

Population Data	2001 Census	2006 Census	2011 Census	2016 Census	2001-2006		2006-2011		2011-2016	
					Absolute Change	% Change	Absolute Change	% Change	Absolute Change	% Change
Total Population	338,142	350,598	359,085	367,453	12,456	3.7%	8,486	2.4%	8,368	2.3%
Pre-School Population (0-3)	13,306	13,069	13,798	13,574	-236	-1.8%	729	5.6%	-225	-1.6%
Elementary School Population (4-13)	43,416	39,057	35,960	36,935	-4,359	-10.0%	-3,097	-7.9%	976	2.7%
Secondary School Population (14-18)	22,851	23,627	22,665	19,585	776	3.4%	-962	-4.1%	-3,079	-13.6%
Population Over 18 Years of Age	258,569	274,845	286,662	297,359	16,276	6.3%	11,817	4.3%	10,697	3.7%

Similar to the elementary and secondary age cohorts, fluctuations occurred in the pre-school aged population (0-3 years) for the 2001-2006, 2006-2011 and 2011-2016 time periods. This group is important because it is used as an indicator of what is expected to happen to the school aged population in the short- to mid-term. The pre-school population is the cohort that will be entering the school system in the next few years. Board-wide the pre-school population experienced a 1.8% decrease between 2001 and 2006; this was succeeded by a 5.6% increase between 2006 and 2011 and a 1.6% decrease between 2011 and 2016.

Historically, elementary enrolment for the Board has decreased by approximately 5% between 2006/07 and 2016/17. This compares to the total elementary aged population residing in the Board's jurisdiction which also has declined by approximately 5% for that same period time. On the secondary panel, the Board's enrolment has dropped by approximately 19% between 2006/07 and 2016/17 – while the total secondary aged population in the Board's jurisdiction has declined by approximately 17%.

The school aged trends in the Board's jurisdiction are not unique to the area and are being experienced by many areas across the Province and the Country. In Ontario, total enrolment increased from the late 1990's to the early 2000's but has been declining steadily since then. In 1990 there were more than 150,000 live births in the Province and by 2000 the number of births had dropped by more than 16% to about 125,000; however, between 2000 and 2005 live births increased by 5% and since 2005 live births in Ontario have, on average, increased by about 1% per year – similar to the population increases. Nationally, while the Country is experiencing overall population growth, much of this growth is due to international migration and the school aged population has declined by more than 3% since 1999. The aging of the 'baby boom' population and the smaller cohorts that have preceded it are contributing largely

to the declines in school aged children being experienced by most areas in the Country. In addition, Canadians are staying in school longer, there are more women in the workforce and thus families are waiting longer to have children, all contributing to Canada having one of the lowest birth rates in the world.

### **2.3 Ministry of Education Initiatives**

The Ministry of Education (MOE) is aware that recent enrolment declines have created significant surplus space for many school boards across Ontario. In an effort to deal with this surplus space and related financial obligations, the MOE has implemented some of the following initiatives as part of their School Board Efficiencies and Modernization Strategy:

- Revisions to grants to incent boards to make more efficient use of school space;
- Provide capital funding to support consolidations and right-sizing of school facilities;
- Provide funding to build capacity where there is a need to address under-utilized schools;
- A 4-year \$750 million capital Program has been established for boards to manage space efficiently;
- \$1.25 billion in school condition improvement funding is being allocated to school boards.

Over the past several years, the MOE has made changes to the top-up funding program for operations and renewal grants. Top-up funding had been provided as part of the operations and renewal grants to support the operation and maintenance of eligible schools where enrolment is less than capacity. The top-up grant recognized that the costs to heat, light and operate a school are typically the same regardless of how the facility is utilized. The operations grant in particular supports the cost of operating, maintaining and repairing school facilities. Initial changes to the top up program involved:

- Top-up grants reduced from 20% to 15%
- Maximum funding reduced from 100% to 95%
- Schools under 65% utilization – maximum top-up = 10%
- No top-up for schools under 5 years' old

Beginning in 2015 (and phased in over 3 years) the MOE has made further adjustments to the top up program by eliminating base top-up grants and changing the requirements for enhanced top-up. This means for schools that have under-utilized space and are not isolated, *top-up operations and renewal* funding will be eliminated. For example, if a school has a utilization rate of 60% then it could only receive up to 60% of the possible maximum operations funding compared to that school being utilized at 100%. For rural schools, under the old funding model, a school was considered enhanced through postal code identification (a '0' in the first 3 digits indicated rural address) and would receive full operations funding. Under the new model, schools are only considered enhanced based on distance requirements – elementary schools must have no schools located within 10km and secondary schools within 20km to be considered enhanced. These funding changes could have significant impacts for the Board going forward and have the potential to result in funding shortfalls. While the Board is utilized well on an overall basis, there are a number of schools that are not well utilized and will begin to receive less funding once the top-up component is eliminated. These schools will still incur the same expenditures but the Board will have less money to fund these operating expenditures.

Other grants that are being phased out over the next several years include the rural and small community allocation and the declining enrolment adjustment grants. Additionally, funding for staff like principals and vice-principals is also changing. Under the old funding rules, regular schools with ADE enrolment above 50 were funded for a full principal whereas now a regular school must have ADE enrolment of 150 or greater to be funded for a full principal. A school that has ADE enrolment under 250 will not be funded for a vice-principal. However, in combined schools the threshold for additional principals has been reduced. A combined school is a combination of elementary and secondary students being accommodated in one facility. For example, a school accommodating grade 7 & 8 students and grade 9-12 students would be a combined school. Under the new funding rules, a combined school with at least 350 students with at least 100 elementary and 100 secondary students is eligible for an additional principal. Under the old funding rules, a combined school would have to have at least 300 elementary students and 500 secondary students to be eligible.

During the summer of 2017, the Ministry announced that Pupil Accommodation Reviews (PAR) Guidelines will be revised and that School Boards could not start any new PAR's until the review is complete. This review came largely from feedback during a series of community meetings the Ministry of Education had with regard to rural and Northern education during the Spring of 2017. Many of the assumptions, observations and options in this report were made prior to this announcement and although the metrics and rationale behind the options will not change, it is important to note that PAR changes or funding/policy changes may impact the final Board decisions and priorities. It is also important to note that there are no current recommendations that require the consideration of a pupil accommodation review by the board.

## **2.4 Overview of Methodology**

The methodology with regard to this particular accommodation review and strategy had two distinct components; the first component was to analyze the Board's projected school enrolments and compare it to existing and future space requirements, program/grade configurations and historical Board accommodation plans. In addition, renewal needs and operations revenues were compiled for each school in the system. In summary, the first phase of the analysis involved the presentation of data and metrics and the identification of relevant trends that may impact Board accommodation. The second component of the methodology involved making observations using the aforementioned factors, identifying opportunities (if any), and determining a possible accommodation strategy or scenario. To provide context and background to the study, an in-depth analysis of demographic trends by review area was completed. In addition, the consultant prepared 15-year enrolment projections by school and by grade for all schools in the Board's jurisdiction.

In summary, the following components were carefully analyzed and provide the basis for the issues identified and related accommodation strategy recommendations:

- 15-year enrolment projections by each elementary and secondary school;
- Board-wide and planning area specific demographic trends;
- 5-year school renewal needs and condition (Based on Ministry of Education Data, released in the summer of 2016);
- Operations funding;
- Review historic and projected school utilization rates;
- Review size of school population;
- Other factors (eg. site size restrictions);

The primary purpose of this study is to analyze demographic trends and enrolment patterns to determine if existing facility space can effectively accommodate both existing and long term projected enrolments. Accommodation concerns and issues will be identified and recommendations will be provided. The recommendations in this report are characterized in terms of their short, medium and long term focus. Short term recommendations are intended to address immediate pressures while medium and longer term recommendations included in this report are intended to address issues that will confront the board in the 5 to 10-year time horizon and beyond. Overall, the recommendations included in this report are intended to outline a strategic approach to address accommodation issues that may arise over the next 10 years, while also providing the flexibility to address immediate issues.

The study is intended to provide an independent and objective review of the Board's existing facilities and how they accommodate students. Using data with respect to school size, condition, program and utilization as well as demographic trends, expected enrolments, and financial obligations; accommodation issues were identified across the Board's jurisdiction. Identifying issues and providing possible recommendations in a comprehensive Board-wide plan allows the Board to plan for and prioritize accommodation problems and determine the impact of accommodation decisions on the system as a whole. It is important that an accommodation review and strategy consist of strong background information to provide defensible trends that comprehensively characterize the Board and its communities. The review contained herein incorporated data such as:

- Enrolment and Utilization
- Size of School Population
- School Condition
- School Distances
- School Finances
- Other Facility/Site Issues

In instances where a school or a group of schools is identified as being deficient in one or more of the above factors/triggers, possible recommendations or accommodation scenarios are provided.

While there were a variety of strategies and scenarios considered as part of the accommodation plan, there are certain common methodologies that are employed by school board planners when having to address surplus space. Typically, a school board looks at construction of new space, school consolidations or boundary reconfigurations to make more efficient use of space or to balance and equalize enrolments between schools. Other strategies are the introduction or movement of specialized programs like French Immersion (FI) at certain schools. Another method to deal with space is to change how it is used between the elementary and secondary panels. For example, changing grade configurations at secondary schools and utilizing a grade 7-12 model could address surplus space at the Board's secondary schools while possibly providing program benefits to grade 7 and 8 students through the way of better opportunities or facilities. All of the aforementioned strategies were considered as part of this accommodation plan, however the emphasis of this plan was to deal with enrolment and accommodation pressures, reduce reliance on temporary space and generally use space more efficiently.

Type or location of program can also be utilized as an effective tool to deal with accommodation issues in certain circumstances. For example, a Board can consider implementing programs like the International Baccalaureate which is a specialized program that may be able to attract students to a specific school or diversify an existing school's makeup. The use of specialized programs, such as magnets, to supplement core school populations can be considered by the Board in lieu of physical boundary changes. Conversely, where specialized

programs are consuming needed space at a school, and a boundary change will negatively impact the ability of the school to serve its “local” population, consideration should be given to capping or re-locating the program to an adjacent site that can effectively accommodate the program. In this accommodation strategy, French Immersion programming was examined and recommendations were made with regard to the program. The Board’s FI enrolment has been increasing steadily over the past several years with increasing participation rates indicating that the program is stable and successful.

## **2.5 Current Situation**

The Board has a utilization rate of close to 100% on both the elementary and secondary panels. On a Board-wide basis, space is being used efficiently and many schools are operating at or close to capacity. However, there are also schools that are operating well above capacity and well below capacity. Looking at utilization rates on a Board-wide basis does not always paint an accurate picture of the Board’s space usage. Table 2.2 depicts the projected enrolment and utilization trends for both panels assuming no accommodation changes are implemented (i.e. status quo). Overall, elementary enrolment is projected to increase to approximately 8,780 students by the end of the forecast (a 12.7% increase from existing figures). Comparatively, secondary enrolment is projected to increase to approximately 3,795 students by 2030/31 – which represents a 4.5% increase. Enrolment forecasts indicate that overall, both panels will be relatively well-utilized over the forecast term; however, on a review area or school by school basis, utilization rates vary (see Section 3).

**Table 2.2 Projected Enrolment and Utilization - Status Quo**

<b>Panel</b>	<b>Capacity</b>	<b>2016/17</b>	<b>Year 5</b>	<b>Year 10</b>	<b>Year 15</b>
<b>Total Elementary</b>	<b>7,424*</b>	<b>7,789</b>	<b>8,150</b>	<b>8,399</b>	<b>8,780</b>
<b>Number of Surplus Spaces</b>		<b>365</b>	<b>726</b>	<b>975</b>	<b>1356</b>
<b>Utilization Rate</b>		<b>105%</b>	<b>110%</b>	<b>113%</b>	<b>118%</b>
<b>Total Secondary</b>	<b>3,684</b>	<b>3,633</b>	<b>3,489</b>	<b>3,833</b>	<b>3,795</b>
<b>Number of Surplus Spaces</b>		<b>-51</b>	<b>-195</b>	<b>149</b>	<b>111</b>
<b>Utilization Rate</b>		<b>99%</b>	<b>95%</b>	<b>104%</b>	<b>103%</b>

\* The status quo capacity currently incorporates recent accommodation decisions in CE02 that were implemented in the Fall of 2017. Refer to section 3.2 for additional detail.

As mentioned previously, the analysis also incorporated Board facility condition and financial considerations using metrics such as facility renewal needs and Facility Condition Index (FCI). The FCI examines the cost of renewal (in this case 5 years) needs against the cost of replacing the facility. If the FCI is above 65%, the Ministry considers the facility “prohibitive to repair.” This means that from a cost benefit perspective, it is more cost effective to replace the facility with a new facility rather than continuing to invest significant renewal dollars. The average age of the Board’s elementary schools is approximately 54 years and approximately 35 years on the secondary panel. The Board has approximately \$77.4 million in expected 5 renewal event costs (based on Ministry numbers); resulting in an average facility condition index (FCI) of approximately 35% across the Board. It should be noted, that some schools were not



assessed by the Ministry (see section 3.2) in terms of 5-year renewal needs. For these facilities, the Board provided internal data for assessed 5-year renewal needs and this data was used in the analysis and included in the review area totals. When these facilities are accounted for using Board numbers, the Board-wide renewal needs increases from \$77.4 million to more than \$92.8 million (an increase of more than \$15.4 million). In addition, the average Board-wide FCI increases from 35% assuming Ministry numbers only, to more than 42% using a combination of Board and Ministry renewal assessments.

The Board-wide projected renewal needs and school condition metrics compare favourably to similar size school boards across the Province with a similarly aged stock of facilities. While school condition was a definite consideration and observation for some Board facilities, it was not generally considered to be a primary factor or driver of this plan on a Board-wide basis. The renewal data used in this analysis is based on data that was released by the Ministry of Education in the Summer of 2016. It is important to note that renewal data is a living dollar amount, in that the Board is constantly working on new renewal projects that are going to impact the renewal needs and the FCI at each facility. Caution should be applied when evaluating the renewal amounts used in this report as those figures may not reflect work that may have been performed. In addition, the renewal needs as presented are based on a fixed point in time with regard to when the audit/review of the facility was completed. This means that over the years, new renewal needs may be necessary that were outside the time frame of when the audit was completed.

A Board's surplus space and utilization of facilities has associated funding implications especially with regard to the aforementioned operations funding. As detailed in section 2.3, the Ministry has made changes to how operations grants are allocated and has a phased in the elimination of top up operations grants. The top up elimination was phased in over 3 years with full implementation for the 2017/18 school year. Based on facility utilizations, the Board is projected to get approximately 94% of possible maximum funding with the new grant structure. In addition, the Board currently has more than \$7.8 million in annual operations costs for elementary schools and more than \$4.5 million for secondary schools. The new operations grant structure and the elimination of the top-up grants does not have a significantly adverse impact on the Board due to the generally good utilization rates of its facilities. However, there are some schools that are projected to be poorly utilized where the new grant implementation may be more impactful.

As mentioned previously, one of the primary goals of this study is to analyze demographic trends and enrolment patterns to determine if existing facility space can effectively accommodate both existing and long term projected enrolments. The aim of the accommodation strategy is to ensure that viable schools within each planning or review area are well utilized over the long-term projections; accounting for facility condition, financial cost/benefits, program and geography/school/student locations. There are six "triggers" that the consultant employed to highlight areas of priority: 1) enrolment, 2) capacity, 3) utilization, 4) operation costs vs. operations revenues, 5) renewal needs and, 6) facility conditions. The following highlights the parameters used to identify if specific schools met a trigger.

- Elementary facility that has enrolment and/or a capacity that is 200 or less;
- Secondary facility that has enrolment and/or a capacity of 600 or less;
- If a school has a utilization rate below 80% of permanent capacity or above 110% of permanent capacity;
- Schools are highlighted if they received less than 80% of the maximum operations funding;
- 5-year renewal event costs were evaluated. Schools meet the trigger if they are above the average for either the elementary or secondary panel respectively;
- Finally, the renewal needs are assessed in relation to the Facility Condition Index or FCI and if the FCI is higher than 50% it is highlighted.

Figure 1 compares the facility condition index and utilization rate for each elementary and secondary school. The facilities that fall within the green area represent schools that are well utilized (and in some case over utilized) with a relatively low FCI (below 50%). The facilities that fall within the red area represent schools that are underutilized with a relatively high FCI (above 50%). The remaining facilities either fall within the purple or blue areas that represent either well utilized schools with high FCIs (blue) or poorly utilized school with low FCIs (purple). The vast majority of the schools in the Board's jurisdiction have facility condition indexes below 50% and utilization rates above 80% of permanent space. A chart outlining each of the above factors with highlights in red when triggers are met, can be found in each of the individual planning area observations in section 3. Figure 1 helps to highlight priority facilities on a Board-wide basis. Overall the Algonquin Lakeshore Catholic DSB has:

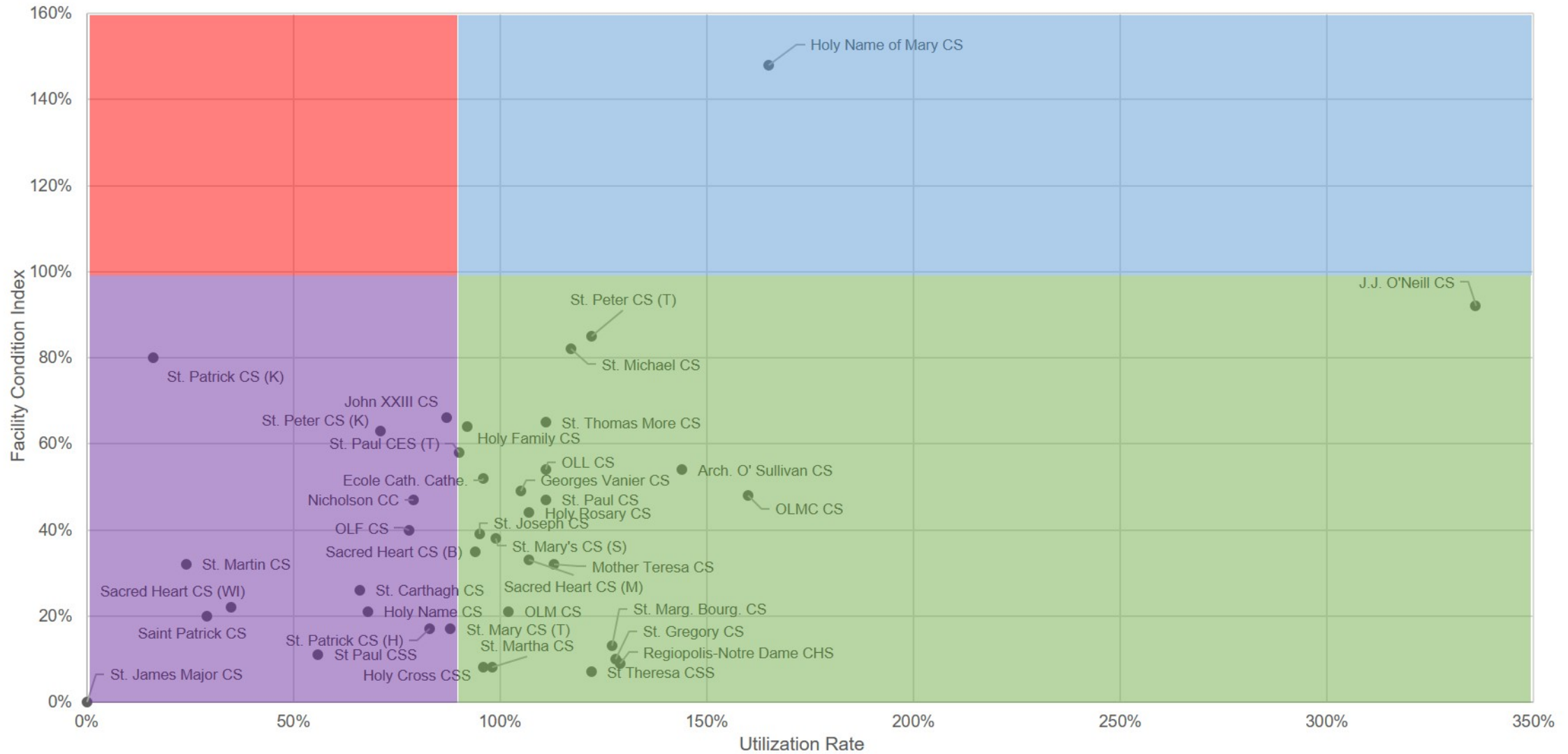
- 18 schools that meet the enrolment trigger
- 17 schools that meet the capacity trigger
- 25 schools that meet the utilization trigger
- 6 schools that meet the operations trigger
- 16 schools that meet the renewal needs trigger
- 14 schools that meet the FCI trigger

As outlined above, 25 of the Board's schools meet the utilization trigger meaning they are operating either below 80% or above 110% utilization. When schools are operating below 80% utilization and have surplus space, it becomes increasingly difficult for a school board to efficiently fund the school as many grants are based on enrolments. Facilities typically cost a school board the same to operate regardless of how many students are in the building, however they are funded in direct relation to the school's enrolment. The Board also has many schools where enrolment is projected to increase significantly and whose utilization rates are expected to exceed 110% causing enrolment pressures and the need for additional space. A school that is operating above 110% utilization for more than a few years should be considered for additional permanent space or other accommodation measures to reduce enrolments. There are exceptions, especially on the secondary panel where creative timetabling options can be more readily used, where utilization rates in this range could be acceptable for the longer term. This could also be true at a facility that has more permanent style temporary space like portable modules that are attached to school facilities.

The Board's elementary facilities have an average capacity of approximately 225 ranging between 49 and 498. The Board operates 15 elementary schools with capacities below 200 and 16 elementary schools with enrolments below 200. For this analysis, schools that have a capacity or enrolments of below 200 have been highlighted. However, the size of the Board's jurisdiction, travel distances for students and Board presence factored significantly into this analysis and there are many Board schools in rural areas that have capacities or enrolments below 200 that remain viable and necessary. Care was taken to evaluate bussing distances of impacted students as well as geographic presence/location of facilities and related service gaps.

Creating greater efficiencies of space and reducing the overall footprint of the Board's facilities has obvious implications from a space perspective and the associated relationships to resource allocation. Staffing, funding, program offerings, maintenance etc. are all directly related to and impacted by space utilization. By exploring opportunities to build new space, rationalize surplus space and better match existing and projected enrolments to facilities, the Board is putting itself in a position to provide a full breadth of program offerings while maintaining well-funded and viable facilities. This should allow the Board to respond more quickly to priority needs and areas, result in fewer instances of resource re-allocation to offset needs in less well-funded areas and focus future funding and resources on student program, achievement and retention.

Figure 1: Facility Condition Index (FCI) vs. Utilization Rate



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The following section provides an in-depth analysis by planning review area that highlight the metrics and trends that have been discussed earlier. The identification of certain factors helps highlight accommodation challenges, observations and opportunities. Possible options are presented for Board consideration and in some cases options may be presented that result in alternative outcomes.

Figures 2A and 2B on the following page are maps showing the Board's jurisdiction and the planning review areas used in this study.

Figure 2A: Elementary Panel Review Areas

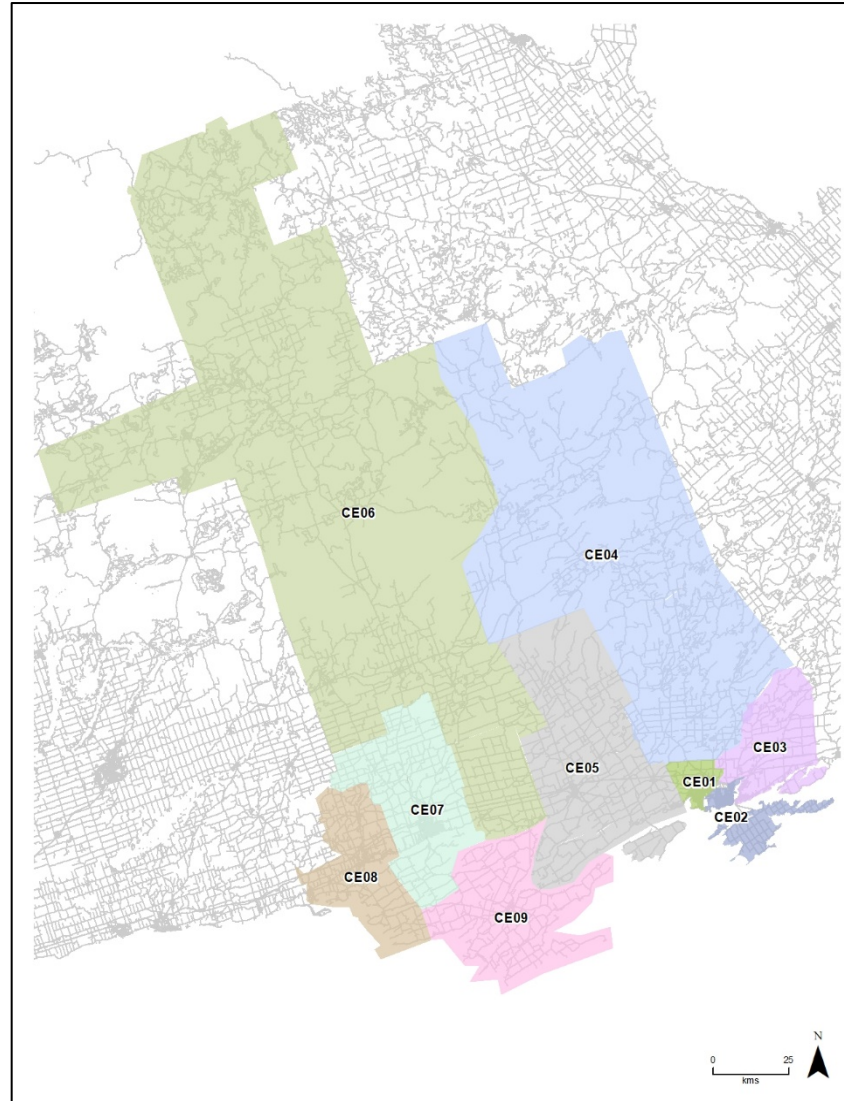
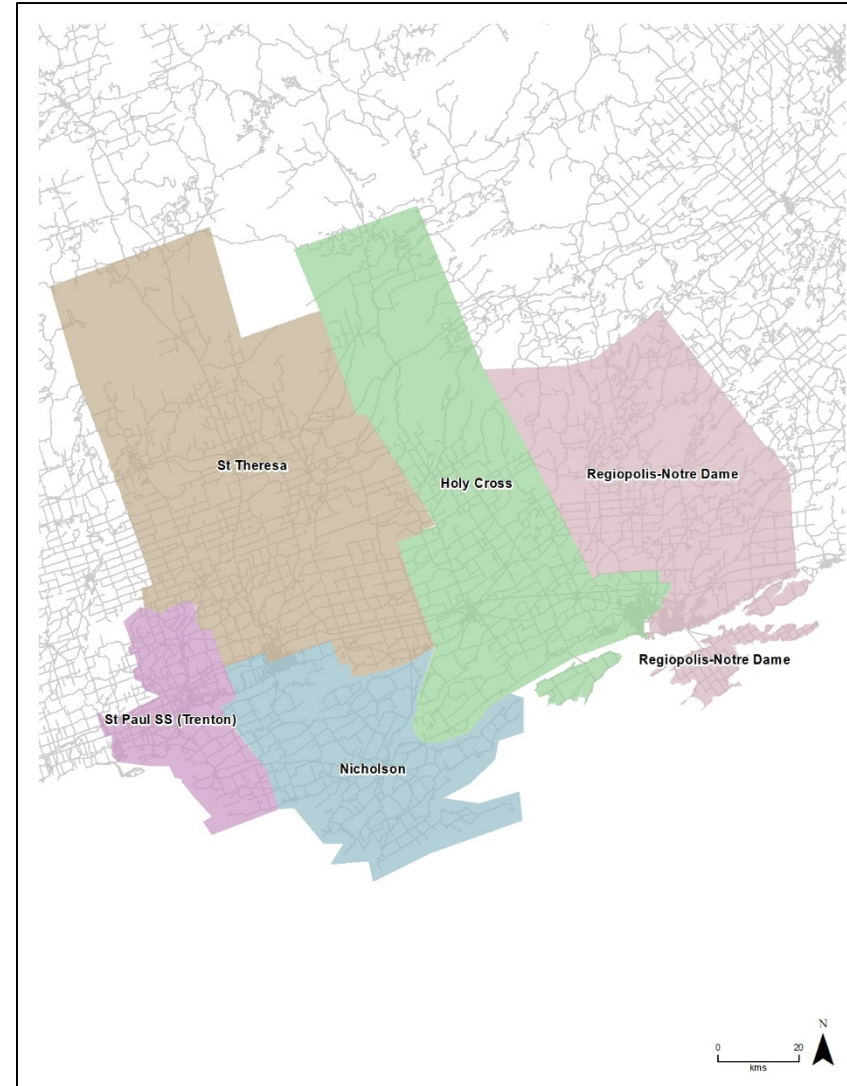


Figure 2B: Secondary Panel Boundaries



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### **3. CURRENT SITUATION BY REVIEW AREA (ELEMENTARY AND SECONDARY)**

### 3. CURRENT SITUATION BY REVIEW AREA (ELEMENTARY AND SECONDARY)

#### 3.1 CE01: Kingston West

Figure 3.1.1 CE01 School Boundary Map

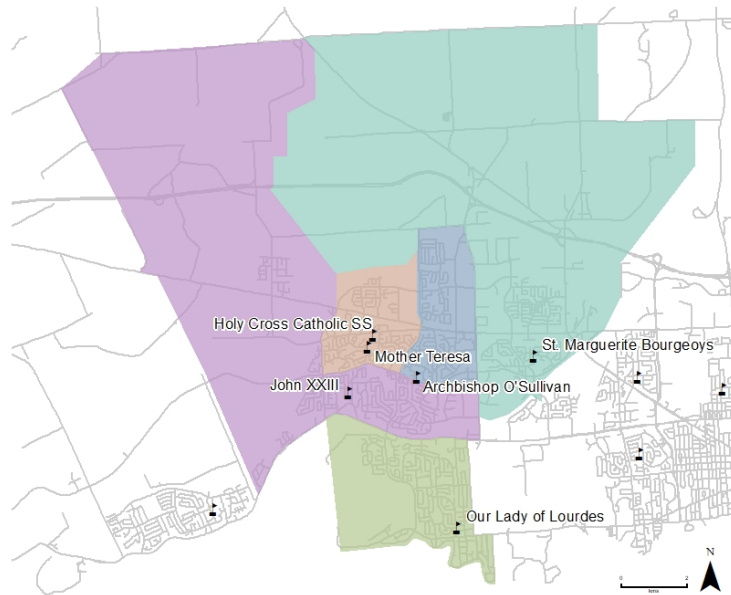


Figure 3.1.2 CE01 Elementary Enrolment vs. Capacity

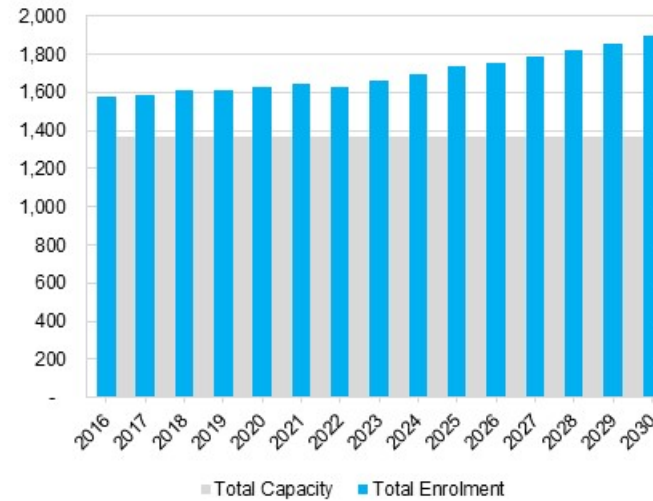


Figure 3.1.3 CE01 General Information

	OTG	Facility Age	Site (Ha)
Archbishop O' Sullivan CS	170	40	2.01
John XXIII CS	271	45	2.02
Mother Teresa CS	331	29	1.62
Our Lady of Lourdes CS	242	62	1.60
St. Marguerite Bourgeoys CS	354	19	1.92
<b>Review Area Average</b>	<b>274</b>	<b>39</b>	<b>1.83</b>
<b>Board-wide Elementary Average</b>	<b>225</b>	<b>54</b>	<b>1.78</b>

#### Background

Figure 3.1.1 depicts the school locations and boundaries for Kingston West review area (CE01). Currently, the Board operates 5 elementary schools in the area including Archbishop O’Sullivan CS, John XXIII CS, Mother Teresa CS, Our Lady of Lourdes CS and St. Marguerite Bourgeoys CS – all of which currently only offer regular track programming. The average age of the elementary schools is approximately 39 years and ranges from 19 to 62 years; and compares with a Board-wide elementary average age of approximately 54 years. Figure 3.1.2 highlights the projected enrolment and capacity for the elementary schools in CE01 respectively and demonstrates a potential need for additional space at these facilities in the future.

## Demographic Trends

Table 3.1.1 depicts the review area's demographic trends over the last decade. In general, this review area experienced population growth from 2001 to 2006; however, this growth has slowed over the last ten years. From 2001 to 2006, the total population grew by approximately 11.8%, compared with the Board's jurisdiction-wide population increase of 3.7% during this same period of time. Between 2006 and 2011, the total population in CE01 experienced an increase of 7.7%. While this growth was moderate compared to the previous census increase, it was still higher than the board-wide increase of 2.4% during this same period of time. More recently, between 2011 and 2016, growth in this review area continued to slow down, increasing by approximately 3.3%, which was still slightly higher than the board-wide average of 2.3%.

While the overall population in this review area has continued to grow, specific age cohorts within the population have fluctuated. For example, the elementary aged population (ages 4 to 13), decreased by 2.8% between 2001 and 2006, and by an additional 1.9% between 2006 and 2011. However, from 2011 to 2016 this age cohort grew by 3.2% - resulting in a net decrease of 1.5% from 2001 to 2016. Board-wide, the elementary aged population experienced a similar pattern, decreasing by 10% between 2001 and 2006 and by an additional 7.9% between 2006 and 2011; this was followed by a moderate increase of 2.7% between 2011 and 2016. The secondary school aged population (ages 14 to 18) illustrated a different pattern from the elementary aged population. From 2001 to 2006 this age cohort increased by 8.3%, compared to a Board-wide increase of 3.4% during this same period of time. Between 2006 and 2011, the secondary population experienced moderate growth in this review area (4.7%), which was followed by a drop of 8.4% between 2011 and 2016. Board-wide, this age cohort experienced a decline between 2006 and 2011 (-4.1%), which was subsequently followed by an additional 13.6% decrease between 2011 and 2016.

In addition to examining the elementary and secondary aged populations, the 0-3 or pre-school population was also analyzed. This group is important because it is used as an indicator of what is expected to happen to the school aged population in the short- to mid-term. The pre-school population is the cohort that will be entering the school system in the next few years. Board-wide the pre-school population experienced a 1.8% decrease between 2001 and 2006; this was succeeded by a 5.6% increase between 2006 and 2011 and a 1.6% decrease between 2011 and 2016. Overall, the pre-school population has increased by approximately 2% board-wide since 2001. Comparatively, in this school group, the pre-school population grew by 4.6% from 2001 to 2006, followed by a substantial increase of 16.6% between 2006 to 2011. More recently, this pre-school population growth has diminished, and from 2011 to 2016, this age category saw a decline of 5.2% in this review area.

**Table 3.1.1 Demographics**

Population Data	2001 Census	2006 Census	2011 Census	2016 Census	2001-2006		2006-2011		2011-2016	
					Absolute Change	% Change	Absolute Change	% Change	Absolute Change	% Change
Total Population	38,654	43,202	46,541	48,059	4,548	11.8%	3,339	7.7%	1,518	3.3%
Pre-School Population (0-3)	1,613	1,687	1,967	1,864	74	4.6%	280	16.6%	-103	-5.2%
Elementary School Population (4-13)	5,729	5,571	5,466	5,641	-158	-2.8%	-105	-1.9%	175	3.2%
Secondary School Population (14-18)	2,995	3,245	3,396	3,110	250	8.3%	151	4.7%	-286	-8.4%
Population Over 18 Years of Age	28,317	32,699	35,712	37,444	4,382	15.5%	3,013	9.2%	1,732	4.8%



According to the Canada Census there were 1,860 new occupied dwellings in the review area between 2001 and 2006 – an increase of 13.1% (Table 3.1.2). Between 2006 and 2011 there were 1,872 new occupied units (11.7%), and an additional 738 new occupied units added between 2011 and 2016. While more than 4,660 units have been added to the area's housing stock since 2001, it should be noted that the elementary population per dwelling unit has been steadily declining. Between 2001 and 2006, the elementary population/unit declined by 14%, by an additional 12.1% between 2006 and 2011, followed by a marginal decline of less than 1% between 2011 and 2016.

**Table 3.1.2 Occupied Dwellings**

Dwelling Unit Data	2001 Census	2006 Census	2011 Census	2016 Census	2001 - 2006		2006-2011		2011-2016	
					Absolute Change	% Change	Absolute Change	% Change	Absolute Change	% Change
Total Occupied Dwellings	14,169	16,029	17,901	18,639	1,860	13.1%	1,872	11.7%	738	4.1%
Total Population/Dwelling	2.73	2.70	2.60	2.58	-0.03	-1.2%	-0.10	-3.5%	-0.02	-0.8%
Elementary Pop./Dwelling	0.40	0.35	0.31	0.30	-0.06	-14.0%	-0.04	-12.1%	0.00	-0.9%
Secondary Pop./Dwelling	0.21	0.20	0.19	0.17	-0.01	-4.2%	-0.01	-6.3%	-0.02	-12.1%

### Historic Enrolment

Table 3.1.3 depicts the historic enrolment trends for this school group. Over the last 5 years, this review area has experienced some growth in enrolment, increasing by 8% between 2011/12 and 2016/17. An important measure when examining historic enrolment is the grade structure ratio (GSR). It is a measure of pupils entering the school system (JK-1) versus pupils at the senior elementary level (grades 6-8) about to leave the system. An equal number of pupils entering JK-1 to those moving through the senior elementary grades would result in a ratio of 1. A GSR higher than 1 indicates that more pupils are leaving the elementary school than entering, and is a predictor of future enrolment decline, at least in the short term, absent of mitigating factors. A GSR lower than 1 indicates enrolment growth (short term) and is typically found in development areas where housing types/prices attract young couples or young families with children. The Board's current GSR in CE01 is 1.14.

**Table 3.1.3 Historic Enrolment**

GRADES (Headcount)	Historical Enrolment		
	2006/2007	2011/2012	2016/2017
JK	118	142	148
SK	136	122	134
1	127	142	149
2	162	144	146
3	141	139	187
4	141	146	162
5	168	151	157
6	165	133	177
7	186	173	150
8	194	165	166
<b>Total Elementary Enrolment</b>	<b>1,538</b>	<b>1,457</b>	<b>1,576</b>
<b>Ratio of Senior (6-8) to Junior (JK-1)</b>	<b>1.43</b>	<b>1.16</b>	<b>1.14</b>

2006 - 2011		2011 - 2016	
Abs. Change	% Change	Abs. Change	% Change
24	20%	6	4%
-14	-10%	12	10%
15	12%	7	5%
-18	-11%	2	1%
-2	-1%	48	35%
5	4%	16	11%
-17	-10%	6	4%
-32	-19%	44	33%
-13	-7%	-23	-13%
-29	-15%	1	1%
<b>-81</b>	<b>-5%</b>	<b>119</b>	<b>8%</b>
<b>-0.27</b>	<b>-19%</b>	<b>-0.02</b>	<b>-1%</b>

One of the most important factors when examining enrolment trends is enrolment share. For the purposes of this analysis, enrolment share was analysed by exploring the share of enrolment that the Board captures relative to the total school aged population. Changes in enrolment share can have significant impacts on enrolment trends and can mitigate or exacerbate the impact of school aged population changes. The enrolment share was examined for 2006, 2011 and 2016 and is consistent with the available Canada Census school aged populations for the area (Table 3.1.4). Overall, the elementary participation rate has remained somewhat stable ranging between 27% and 28%.

**Table 3.1.4 Enrolment Share**

	2006	2011	2016	Diff. 06-11	Diff. 11-16
<b>Total Elementary Enrolment – Headcount</b>	1,538	1,457	1,576	-81	119
<b>Total Elementary Aged Population</b>	5,571	5,466	5,641	-105	175
<b>Elementary Participation Rates</b>	28%	27%	28%	-1%	1%

### Projected Enrolment

Enrolment has been projected for a 15 year forecast period ending in 2030/31 for each school in this review area (Table 3.1.5). For the review area as a whole, enrolment is expected to increase by more than 20% over the projected term. By the end of the forecast period, elementary enrolment is expected to be approximately 1,893 – which represents a total increase of more than 300 students between 2016/17 and 2030/31. Within the review area, some schools are expected to experience significant growth in enrolment, ranging from 22% (e.g. St. Marguerite Bourgeoys CS) to more than 35% (e.g. John XXIII CS and Mother Teresa CS). While the remaining facilities (e.g. Our Lady of Lourdes CS and Archbishop O’Sullivan CS) are expected to experience declines in enrolment over the forecast term, ranging from 3% to 9% respectively.

**Table 3.1.5 Projected Facility Enrolment Overview**

School Name	On-The-Ground Capacity	Current 2016/2017	Year 5 2020/2021	Year 10 2025/2026	Year 15 2030/2031	Difference % (+/-) 2016/17 - 2030/31
Archbishop O' Sullivan Catholic School	170	244	221	216	223	-9%
John XXIII Catholic School	271	237	250	282	320	35%
Mother Teresa Catholic School	331	375	440	484	541	44%
Our Lady of Lourdes Catholic School	242	269	257	244	260	-3%
St. Marguerite Bourgeoys Catholic School	354	451	460	511	549	22%
<b>Total Elementary Enrolment</b>	<b>1,368</b>	<b>1,576</b>	<b>1,628</b>	<b>1,736</b>	<b>1,893</b>	<b>20%</b>

### Facility Utilization

Each open school in the Board’s inventory has a permanent Ministry rated capacity associated with it. The capacities used in this study are consistent with the Ministry of Education’s SFIS On-The-Ground (OTG) capacities but also incorporate any planned additions or approved changes. The school’s enrolment relative to its OTG capacity is known as the utilization rate and it measures the percentage of permanent bricks and mortar space that is occupied by students. Table 3.1.6 outlines the existing and projected utilization rates consistent with the enrolment projections for Years 1, 5, 10 and 15 of the forecast.

The review area's elementary utilization rate based on current enrolment to capacity is 115% and it is projected to increase in the short term to approximately 119% by Year 5 of the forecast. Throughout the remainder of the forecast, the utilization rate is expected to grow to approximately 127% of permanent capacity by Year 10 and to 138% by Year 15. Utilization rates on a school-by-school basis vary, however all of the facilities are currently well-utilized. For example, Our Lady of Lourdes CS is projected to operate at approximately 107% of its permanent capacity by the end of the forecast; while the remaining facilities are projected to be over-utilized, operating at 118% (e.g. John XXIII CS) or more of their permanent capacity. St. Marguerite Bourgeoys CS and Mother Teresa CS in particular are projected to reach utilization rates of 155% and 163% by the end of the forecast. It should be noted that some facilities in this review currently utilize temporary space to accommodate enrolment. However, many facilities in this review may still require additional space (temporary or permanent) to accommodate future enrolments.

**Table 3.1.6 Projected Facility Utilization Overview**

<b>School Name</b>	<b>On-The-Ground Capacity</b>	<b>Current 2016/2017</b>	<b>Year 5 2020/2021</b>	<b>Year 10 2025/2026</b>	<b>Year 15 2030/2031</b>
Archbishop O' Sullivan Catholic School	170	144%	130%	127%	131%
John XXIII Catholic School	271	87%	92%	104%	118%
Mother Teresa Catholic School	331	113%	133%	146%	163%
Our Lady of Lourdes Catholic School	242	111%	106%	101%	107%
St. Marguerite Bourgeoys Catholic School	354	127%	130%	144%	155%
<b>Total Elementary Enrolment</b>	<b>1,368</b>	<b>115%</b>	<b>119%</b>	<b>127%</b>	<b>138%</b>

## CE01 Identified Issues and Scenarios for Consideration

Overall, elementary enrolment in the review area is expected to increase by approximately 20% over the next 15 years according to Board enrolment projections. The majority of the Board's facilities in Kingston West are well utilized; however, as enrolment is projected to increase, utilization for the areas will be over 100% and some schools will be operating significantly over their permanent capacity. Consequently, the Board is using temporary space to accommodate existing enrolment. There are currently 16 portables in use at the schools in Kingston West as enrolment is approximately 208 spaces above the permanent capacity of the schools. Finally, there are some issues regarding students attending schools outside their resident boundary for specialized programming. In particular, there are approximately 150+ students who reside in Kingston West but attend French Immersion (FI) programs outside of their resident boundary.

The aim of the strategy is to ensure that the viable schools within this review area are well utilized over the long term projections while maximizing grants and ensuring resources are used efficiently. Currently, Kingston West has more than \$13.5 million in renewal needs that results in an average ministry rated 5-year FCI (facility condition index) of approximately 44% (Table 3.1.7). In addition, the Board currently has more than \$1.4 million in annual operations costs for these facilities. The following pages outline recommendations by school. Detailed sheets providing information on timing, enrolment, capacities, utilization rates and applicable strategies by school can be found in the Technical Appendix at the end of this document.

**Table 3.1.7**

*CE01 – Kingston West Elementary Metrics*

School Name	Current OTG	Current Enrolment	Current Utilization	Ministry 5 Year Renewal	Ministry 5 Year FCI	2017 Estimated Operations Funding (% Of Max.)	2015/2016 Operations Cost (All Costs)
Archbishop O' Sullivan Catholic School	170	244	144%	\$2,590,093	54%	100%	\$174,137
John XXIII Catholic School	271	237	87%	\$4,199,816	66%	88%	\$277,593
Mother Teresa Catholic School	331	375	113%	\$2,437,209	32%	100%	\$339,054
Our Lady of Lourdes Catholic School	242	269	111%	\$3,272,544	54%	100%	\$247,886
St. Marguerite Bourgeoys CS	354	451	127%	\$1,014,148	13%	100%	\$362,615
<b>CE01 Total</b>	<b>1,368</b>	<b>1,576</b>	<b>115%</b>	<b>\$13,513,810</b>	<b>-</b>	<b>-</b>	<b>\$1,401,285</b>
<b>CE01 Average</b>	<b>274</b>	<b>315</b>	<b>116%</b>	<b>\$2,702,762</b>	<b>44%</b>	<b>98%</b>	<b>\$280,257</b>

### **RECOMMENDED SCENARIO:**

- Due to the aforementioned accommodation pressures highlighted for the Kingston West schools, it is recommended that the Board seek funding to build a new dual track English/French Immersion elementary school in this review area (i.e. New Kingston West School).
  - *It should be noted that the Board currently has EDC funds available to purchase a new school site.*
- In doing so, the French Immersion students (approximately 150+ pupils) that are currently attending FI schools outside of their attendance boundaries should be returned to the CE01 review area to attend the New Kingston West School.
- Boundary changes are recommended to alleviate enrolment pressures at existing schools including Archbishop O'Sullivan CS, John XXIII CS, Mother Teresa and St. Marguerite Bourgeoys CS. These boundary changes will redirect enrolment from these schools to the New Kingston West School.

## OUTCOME

- If recommendations are implemented, the long term utilization rate of CE01 will decrease from 138% to 115% by Year 15 of the forecast.
- This would reduce the pupil space deficit for this area from more than 500 to less than 270 spaces long term. In addition, many facilities that were currently over utilized will operate at or close to their permanent capacities over the enrolment forecast.
- Based on current projections, this review area may require additional space over the long term forecast. Post the 10-year time frame and dependent on residential growth and enrolment trends, facility additions or boundary changes may be required to equalize enrolments. In addition, another elementary school for Kingston West review area may be possible in the 15 to 20-year time frame. This will be dependent on future residential growth potential and City planning and servicing.
- The recommended strategy does not impact the renewal needs or FCI for this area as it is growth related and deals with accommodation pressures.

**Table 3.1.8a Scenario Summary**

	Current OTG	Revised OTG	Year 1 2016/17	Year 5 2020/21	Year 10 2025/26	Year 15 2030/31
<b>1. Total Enrolment Assuming Strategy</b>	1,368	1,777	1,576	1,770	1,892	2,044
<b>2. Total Capacity Assuming Strategy</b>			1,368	1,777	1,777	1,777
<b>3. Utilization of Permanent Space – Status Quo</b>			115%	119%	127%	138%
<b>4. Utilization of Permanent Space Assuming Strategy</b>			115%	100%	106%	115%
<b>5. # of Permanent Surplus/Deficit Spaces</b>						(267)

**Table 3.1.8b Enrolment vs. Capacity Summary Assuming Strategy**

School Name	Current OTG	Revised OTG	Year 1	Year 5	Year 10	Year 15
Archbishop O' Sullivan Catholic Sch.	170	170	244	190	190	190
John XXIII Catholic School	271	271	237	220	248	283
Mother Teresa Catholic School	331	331	375	331	331	331
Our Lady of Lourdes Catholic School	242	242	269	257	244	260
St. Marguerite Bourgeoys Catholic School	354	354	451	429	420	420
New Kingston West School	0	409	0	343	459	560
<b>Total Elementary Enrolment</b>	<b>1,368</b>	<b>1,777</b>	<b>1,576</b>	<b>1,770</b>	<b>1,892</b>	<b>2,044</b>

**Table 3.1.8c Financial Metrics (Status Quo vs. Assumed Scenario)**

Metric	Status Quo	Assumed Scenario
<b>Utilization Rate (Year 15)</b>	138%	115%
<b>Renewal Needs</b>	\$13,513,810	\$13,513,810
<b>Capital Funding/Business Case Required?</b>	<b>YES</b>	

### 3.2 CE02: Kingston Central & Wolfe Island

Figure 3.2.1 CE02 School Boundary Map

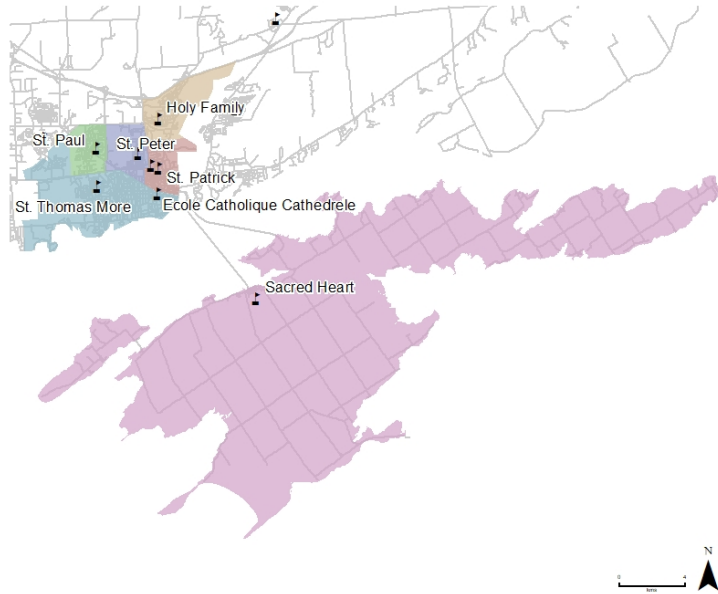


Figure 3.2.2 CE02 Elementary Enrolment vs. Capacity

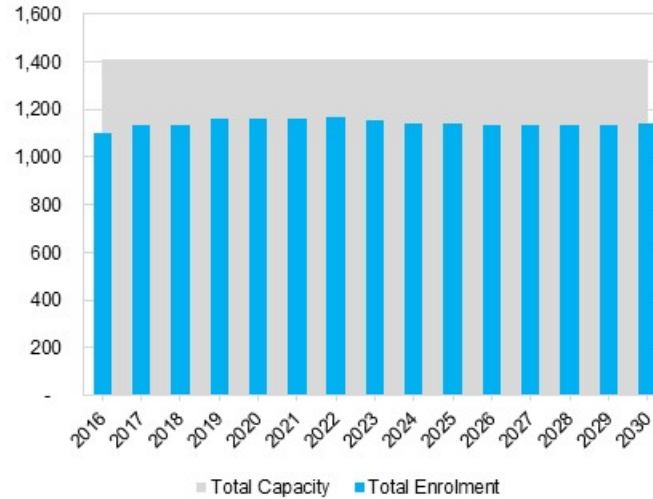


Figure 3.2.3 CE02 General Information

	OTG	Facility Age	Site (Ha)
École Catholique Cathédrale	325	67	0.30
Holy Family CS	231	52	1.95
Sacred Heart CS (Wolfe Island)	141	65	1.51
St. Paul CS	138	61	1.29
St. Peter CS (Kingston)	95	59	0.84
St. Patrick CS (Kingston)	277	71	2.39
St. Thomas More CS	237	54	1.99
<b>Review Area Average</b>	<b>206</b>	<b>61</b>	<b>1.47</b>
<b>Board-wide Elementary Average</b>	<b>225</b>	<b>54</b>	<b>1.78</b>

#### Background

Figure 3.2.1 depicts the school locations and boundaries for the Kingston Central & Wolfe Island review area. The Board operated 7 elementary schools in the area including École Catholique Cathédrale, Holy Family CS, Sacred Heart CS, St. Paul CS, St. Peter CS, St. Patrick CS and St. Thomas More CS. The majority of these facilities currently offer regular track programming only, with the exception of École Catholique Cathédrale that offers French Immersion programming. The average age of the elementary schools is approximately 61 years and ranges from 52 to 71 years; and compares with a Board-wide elementary average age of approximately 54 years. Figure 3.2.2 highlights the projected enrolment and capacity for the elementary schools in CE02 respectively and demonstrates the surplus space in the review area and the potential need for consolidation of space at some of these facilities. It should be noted that the Board recently consolidated three schools in this review area and opened a new elementary school in September 2017 - please refer to the recommendations section for further details and the associated impact and metrics of this accommodation decision.

## Demographic Trends

Table 3.2.3 presents the review area's demographic trends from 2001 to 2016. During this time period, the total population experienced a moderate decrease in total population overall. From 2001 to 2006, the total population saw an approximate 1% increase; however, this was followed by a decrease of 1.5% and 2.0%, from 2006 to 2011 and 2011 to 2016 respectively. Board-wide, the total population experienced continued growth during this same time period, increasing by 3.7% between 2001 and 2006, by 2.4% between 2006 and 2011 and by an additional 2.3% between 2011 and 2016.

Similar to the total population in this review area, specific age cohorts within the population have also declined overall. The elementary aged population (ages 4 to 13) for example, decreased by 11% between 2001 and 2006, and by an additional 9.3% between 2006 and 2011. More recently, this cohort experienced some moderate decline, decreasing by approximately 0.4% between 2011 and 2016. Board-wide, the elementary aged population has varied, decreasing by 10% between 2001 and 2006 and by an additional 7.9% between 2006 and 2011. However, this was followed by 2.7% increase between 2011 and 2016. The secondary school aged population (ages 14 to 18) in this area increased moderately between 2001 and 2006 by more 2.4%, which is comparable to a Board-wide increase of 3.4% during this same period of time. Between 2006 and 2011, the secondary population experienced a decline in this review area (-8.0%), which was followed by another decrease of 16.1% between 2011 and 2016. Board-wide, this age cohort experienced a decline of 4.1% from 2006 to 2011, followed by another decrease of 13.6% between 2011 and 2016.

In addition to examining the elementary and secondary aged populations, the pre-school population or population between 0-3 years old was also analyzed. This group is important because it is used as an indicator of what is expected to happen to the school aged population in the short- to mid-term. This pre-school population is the cohort that will be entering the school system in the next few years. The pre-school population has fluctuated since 2001 both within this review area and board-wide. Board-wide the pre-school population experienced a 1.8% decrease between 2001 and 2006; this was succeeded by a 5.6% increase between 2006 and 2011 and a 1.6% decrease between 2011 and 2016. Comparatively, in this school group, the pre-school population dropped by 4.2% between 2001 and 2006, experienced an increase of 4.9% between 2006 and 2011, followed by a decrease of 6.2% (2011 and 2016).

**Table 3.2.1 Demographics**

Population Data	2001 Census	2006 Census	2011 Census	2016 Census	2001-2006		2006-2011		2011-2016	
					Absolute Change	% Change	Absolute Change	% Change	Absolute Change	% Change
Total Population	58,246	58,779	57,882	56,741	534	0.9%	-897	-1.5%	-1,141	-2.0%
Pre-School Population (0-3)	2,183	2,092	2,194	2,057	-91	-4.2%	102	4.9%	-137	-6.2%
Elementary School Population (4-13)	5,609	4,988	4,522	4,504	-621	-11.1%	-466	-9.3%	-18	-0.4%
Secondary School Population (14-18)	2,941	3,010	2,768	2,323	69	2.4%	-242	-8.0%	-445	-16.1%
Population Over 18 Years of Age	47,513	48,689	48,398	47,857	1,177	2.5%	-291	-0.6%	-541	-1.1%

The Canada Census reported 612 new occupied dwellings in the review area between 2001 and 2006 – an increase of 2.3% (Table 3.2.4); this was followed by an additional increase of 603 units (2.2%) between 2006 and 2011. However, from 2011 to 2016 this review area experienced a decrease of occupied units by 1.3% or 366 units. While, overall the housing stock in this area has increased since 2001, the total population per dwelling unit has been declining. For example, the elementary population per dwelling unit has significantly decreased, falling by 13.0% between 2001 and 2006, and by additional 11.3% between 2006 and 2011. However, from 2011 to 2016, the elementary population/unit increased by less than 1%.

Comparably, the secondary population per dwelling unit has also declined - between 2001 and 2006, the secondary population/unit remained somewhat stable (increasing 0.1%); but has since decreased, falling 10% between 2006 and 2011 and more recently by an additional 15% between 2011 and 2016.

**Table 3.2.2 Occupied Dwellings**

Dwelling Unit Data	2001 Census	2006 Census	2011 Census	2016 Census	2001 – 2006		2006-2011		2011-2016	
					Absolute Change	% Change	Absolute Change	% Change	Absolute Change	% Change
Total Occupied Dwellings	27,167	27,780	28,383	28,017	612	2.3%	603	2.2%	-366	-1.3%
Total Population/Dwelling	2.14	2.12	2.04	2.03	-0.03	-1.3%	-0.08	-3.6%	-0.01	-0.7%
Elementary Pop./Dwelling	0.21	0.18	0.16	0.16	-0.03	-13.0%	-0.02	-11.3%	0.00	0.9%
Secondary Pop./Dwelling	0.11	0.11	0.10	0.08	0.00	0.1%	-0.01	-10.0%	-0.01	-15.0%

### Historic Enrolment

Table 3.2.3 depicts the historic enrolment trends for this school group. Across the review area, elementary enrolment experienced a decrease of approximately 14% between 2006/07 and 2011/12. More recently, the enrolment decline in review area has lessened, decreasing by only 1% between 2011/12 and 2016/17. An important measure when examining historic enrolment is the grade structure ratio (GSR). It is a measure of pupils entering the school system (JK-1) versus pupils at the senior elementary level (grades 6-8) about to leave the system. An equal number of pupils entering JK-1 to those moving through the senior elementary grades would result in a ratio of 1. A GSR higher than 1 indicates that more pupils are leaving the elementary school than entering, and is a predictor of future enrolment decline, at least in the short term, absent of mitigating factors. A GSR lower than 1 indicates enrolment growth (short term) and is typically found in development areas where housing types/prices attract young couples or young families with children. The Board's current GSR in this review area is 0.77.

**Table 3.2.3 Historic Enrolment**

GRADES (Headcount)	Historical Enrolment		
	2006/2007	2011/2012	2016/2017
JK	108	108	119
SK	127	122	117
1	118	100	127
2	126	125	130
3	124	99	102
4	107	106	112
5	134	121	112
6	147	107	85
7	152	106	109
8	143	115	87
<b>Total Elementary Enrolment</b>	<b>1,286</b>	<b>1,109</b>	<b>1,099</b>
<b>Ratio of Senior (6-8) to Junior (JK-1)</b>	<b>1.25</b>	<b>0.99</b>	<b>0.77</b>

2006 - 2011		2011 - 2016	
Abs. Change	% Change	Abs. Change	% Change
0	0%	11	10%
-5	-4%	-5	-4%
-18	-15%	27	27%
-1	-1%	5	4%
-25	-20%	3	3%
-1	-1%	6	6%
-13	-10%	-9	-8%
-40	-27%	-22	-21%
-46	-30%	3	2%
-28	-20%	-28	-25%
<b>-177</b>	<b>-14%</b>	<b>-10</b>	<b>-1%</b>
<b>-0.26</b>	<b>-21%</b>	<b>-0.22</b>	<b>-22%</b>



One of the most important factors when examining enrolment trends is enrolment share. For the purposes of this analysis, enrolment share was analysed by exploring the share of enrolment that the Board captures relative to the total school aged population. Changes in enrolment share can have significant impacts on enrolment trends and can mitigate or exacerbate the impact of school aged population changes. The enrolment share was examined for 2006, 2011 and 2016 and is consistent with the available Canada Census school aged populations for the area (Table 3.2.4). Overall the elementary participation rate has decreased in this review area, representing 26% of the total elementary aged population in 2006, 25% in 2011 and 24% in 2016. Overall, the elementary participation rate has declined by approximately 2% since 2006.

**Table 3.2.4 Enrolment Share**

	2006	2011	2016	Diff. 06-11	Diff. 11-16
<b>Total Elementary Enrolment – Headcount</b>	1,286	1,109	1,099	-177	-10
<b>Total Elementary Aged Population</b>	4,988	4,522	4,504	-466	-18
<b>Elementary Participation Rates</b>	26%	25%	24%	-1%	0%

### Projected Enrolment

Enrolment has been projected for a 15 year forecast period ending in 2030/31 for each school in this review area (Table 3.2.5). For the review area as a whole, enrolment is expected to increase by about 4% over the projected term. By the end of the forecast period, elementary enrolment is expected to be approximately 1,138 – which represents a total increase of more than 40 students between 2016/17 and 2030/31. Within the review area, the majority of schools are expected to experience some decline in enrolment ranging from 1% (e.g. Holy Family CS) to more than 24% (e.g. St. Paul CS and St. Patrick CS). While only one facility (e.g. École Catholique Cathédrale) is expected to experience significant growth in enrolment over the forecast term (37%), which may be in part due to the specialized programming available at this facility (e.g. French Immersion).

**Table 3.2.5 Projected Facility Enrolment Overview**

School Name	On-The-Ground Capacity	Current 2016/2017	Year 5 2020/2021	Year 10 2025/2026	Year 15 2030/2031	Difference % (+/-) 2016/17 - 2030/31
École Catholique Cathédrale	325	312	413	428	428	37%
Holy Family Catholic School	231	212	216	214	209	-1%
Sacred Heart Catholic School (Wolfe Island)	141	49	41	37	44	-10%
St. Paul Catholic School	138	153	127	119	117	-24%
St. Peter Catholic School (Kingston)	95	68	66	66	66	-2%
St. Patrick Catholic School (Kingston)	277	43	36	31	32	-25%
St. Thomas More Catholic School	237	262	263	249	242	-8%
<b>Total Elementary Enrolment</b>	<b>1,444</b>	<b>1,099</b>	<b>1,162</b>	<b>1,144</b>	<b>1,138</b>	<b>4%</b>

## Facility Utilization

Each open school in the Board's inventory has a permanent Ministry rated capacity associated with it. The capacities used in this study are consistent with the Ministry of Education's SFIS On-The-Ground (OTG) capacities but also incorporate any planned additions or approved changes. The school's enrolment relative to its OTG capacity is known as the utilization rate and it measures the percentage of permanent bricks and mortar space that is occupied by students. Table 3.2.6 outlines the existing and projected utilization rates consistent with the enrolment projections for Years 1, 5, 10 and 15 of the forecast.

The review area's elementary utilization rate based on current enrolment to capacity is 76% and it is projected to increase in the short term to approximately 80% by Year 5 of the forecast. Throughout the remainder of the forecast, the utilization rate is expected to remain steady at approximately 79% of permanent capacity. Utilization rates on a school-by-school basis vary. For example, École Catholique Cathédrale is projected to operate at approximately 132% of its permanent capacity by the end of the forecast; while the other facilities (e.g. Sacred Heart CS and St. Patrick CS) are projected to be underutilized, operating at 30% or less of their permanent capacities. Holy Family CS, St. Paul CS, St. Peter CS and St. Thomas More CS are all projected to be somewhat well utilized, with utilization rates between 70% to 102%. Overall, some consolidation of space may be required to equalize enrolments between schools and to increase the review area's utilization rate overall.

**Table 3.2.6 Projected Facility Utilization Overview**

School Name	On-The-Ground Capacity	Current 2016/2017	Year 5 2020/2021	Year 10 2025/2026	Year 15 2030/2031
École Catholique Cathédrale	325	96%	127%	132%	132%
Holy Family Catholic School	231	92%	94%	93%	91%
Sacred Heart Catholic School (Wolfe Island)	141	35%	29%	26%	31%
St. Paul Catholic School	138	111%	92%	86%	85%
St. Peter Catholic School (Kingston)	95	71%	69%	70%	70%
St. Patrick Catholic School (Kingston)	277	16%	13%	11%	12%
St. Thomas More Catholic School	237	111%	111%	105%	102%
<b>Total Elementary Enrolment</b>	<b>1,444</b>	<b>76%</b>	<b>80%</b>	<b>79%</b>	<b>79%</b>

## CE02 Identified Issues and Scenarios for Consideration

Overall, elementary enrolment in the review area is expected to increase by approximately 4% over the next 15 years according to Board enrolment projections. Historically, enrolment declined by approximately 14% between 2006 and 2011; however, since 2011 enrolment has only decreased by 1%. The majority of the Board's facilities in Kingston Central & Wolfe Island are well utilized; however, current enrolment compared to OTG capacity indicates more than 300 surplus spaces overall. Some facilities are projected to operate well below their respective capacities, while other facilities are currently over utilized (e.g. École Catholique Cathédrale) and projected to remain so over the forecast term. In addition, many schools in this area are small, with capacities below 200 pupil spaces. *It should be noted, that the Board recently implemented an accommodation strategy for this area which consolidated some space to improve utilization rates for this school group (see accommodation strategy below).*

The aim of the strategy is to ensure that the viable schools within this review area are well utilized over the long term projections while reducing renewal expenditures and maximizing grants. The review area had more than \$20.6 million in renewal needs resulting in an average ministry rated 5-year FCI (facility condition index) of approximately 56% (Table 3.2.7). In addition, the Board was spending approximately \$1.4 million in annual operations costs for CE02. The following pages outline the recommendations by school. Detailed sheets providing information on timing, enrolment, capacities, utilization rates and applicable strategies by school can be found in the Technical Appendix at the end of this document.

**Table 3.2.7**

*CE02 – Kingston Central & Wolfe Island Elementary Metrics*

School Name	Current OTG	Current Enrolment	Current Utilization	Ministry 5 Year Renewal	Ministry 5 Year FCI	2017 Estimated Operations Funding (% Of Max.)	2015/2016 Operations Cost (All Costs)
École Catholique Cathédrale	325	312	96%	<b>\$3,451,770</b>	<b>52%</b>	100%	\$300,629
Holy Family Catholic School	231	212	92%	<b>\$3,729,853</b>	<b>64%</b>	96%	\$236,619
Sacred Heart Catholic School (Wolfe Island)	<b>141</b>	<b>49</b>	<b>35%</b>	\$876,096	22%	<b>34%</b>	\$144,428
St. Paul Catholic School	<b>138</b>	<b>153</b>	<b>111%</b>	\$1,799,383	47%	100%	\$141,358
St. Peter Catholic School (Kingston)	<b>95</b>	<b>68</b>	<b>71%</b>	\$1,672,530	<b>63%</b>	<b>73%</b>	\$97,312
St. Patrick Catholic School (Kingston)	277	<b>43</b>	<b>16%</b>	<b>\$5,127,554</b>	<b>80%</b>	<b>16%</b>	\$283,740
St. Thomas More Catholic School	237	262	<b>111%</b>	<b>\$3,951,380</b>	<b>65%</b>	100%	\$242,765
<b>CE02 Total</b>	<b>1,444</b>	<b>1,099</b>	<b>76%</b>	<b>\$20,608,566</b>	-	-	<b>\$1,446,851</b>
<b>CE02 Average</b>	<b>206</b>	<b>157</b>	<b>76%</b>	<b>\$2,944,081</b>	<b>56%</b>	<b>74%</b>	<b>\$206,693</b>

### **RECOMMENDED SCENARIO:**

- The Board recently enacted an accommodation strategy for this area which consolidated St. Peter CS, Holy Family CS and St. Patrick CS into one new facility.
- These facilities combined had more than \$10 million in renewal costs and were projected to be under utilized over the forecast term.
- Funding was secured to build a new replacement facility for these consolidated facilities (i.e. St. Francis of Assisi) which opened in September of 2017.
- In addition to the Board's accommodation strategy for this area, it is recommended that students be returned to their resident school (see CE01 recommendations), which will decrease the utilization rate at École Catholique Cathédrale and allow this facility to operate close to capacity.

- The Board should also continue to monitor enrolments at St. Paul CS and St. Thomas More CS. Combined enrolments at these facilities total just over 400 and are projected to decline to approximately 360. Combined, these facilities have approximately \$5 million in renewal needs and relatively high FCIs. Consequently, the Board may want to consider consolidation of these schools or a new replacement school should enrolments warrant it.
- While Sacred Heart CS is a smaller facility that is underutilized, it has lower than average renewal needs and is currently the only Board facility servicing the population on Wolfe Island.

### OUTCOME

- The long term utilization rate of CE02 will increase from 79% to 86% by Year 15 of the forecast.
- The Board's strategy has resulted in a net reduction of 240 spaces overall with the consolidation of three elementary facilities in this review area.
- In addition, this accommodation decision will decrease the 5-year renewal needs for this area to approximately \$10.1 million from more than \$20.6 million – a more than 50% reduction.

**Table 3.2.8a Scenario Summary**

	Current OTG	Revised OTG	Year 1 2016/17	Year 5 2020/21	Year 10 2025/26	Year 15 2030/31
<b>1. Total Enrolment Assuming Strategy</b>	1,444	1,204	1,099	1,065	1,044	1,038
<b>2. Total Capacity Assuming Strategy</b>			1,444	1,204	1,204	1,204
<b>3. Utilization of Permanent Space – Status Quo</b>			76%	80%	79%	79%
<b>4. Utilization of Permanent Space Assuming Strategy</b>			76%	88%	87%	86%
<b>5. # of Permanent Surplus/Deficit Spaces</b>						-166

**Table 3.2.8b Enrolment vs. Capacity Summary Assuming Strategy**

School Name	Current OTG	Revised OTG	Year 1	Year 5	Year 10	Year 15
École Catholique Cathédrale	325	325	312	316	328	328
Holy Family Catholic School	231	0	212	0	0	0
Sacred Heart Catholic School (Wolfe Island)	141	141	49	41	37	44
St. Paul Catholic School	138	138	153	127	119	117
St. Peter Catholic School (Kingston)	95	0	68	0	0	0
St. Patrick Catholic School (Kingston)	277	0	43	0	0	0
St. Thomas More Catholic School	237	237	262	263	249	242
St. Francis of Assisi School	0	363	0	318	311	308
<b>Total Elementary Enrolment</b>	<b>1,444</b>	<b>1,204</b>	<b>1,099</b>	<b>1,065</b>	<b>1,044</b>	<b>1,038</b>

**Table 3.2.8c Financial Metrics (Status Quo vs. Assumed Scenario)**

<b>Metric</b>	<b>Status Quo</b>	<b>Assumed Scenario</b>
<b>Utilization Rate (Year 15)</b>	79%	86%
<b>Renewal Needs</b>	\$20,608,566	\$10,078,629
<b>Capital Funding/Business Case Required?</b>	<b>Funding Secured/Facility Built</b>	

### 3.3 CE03: Kingston East

Figure 3.3.1 CE03 School Boundary Map

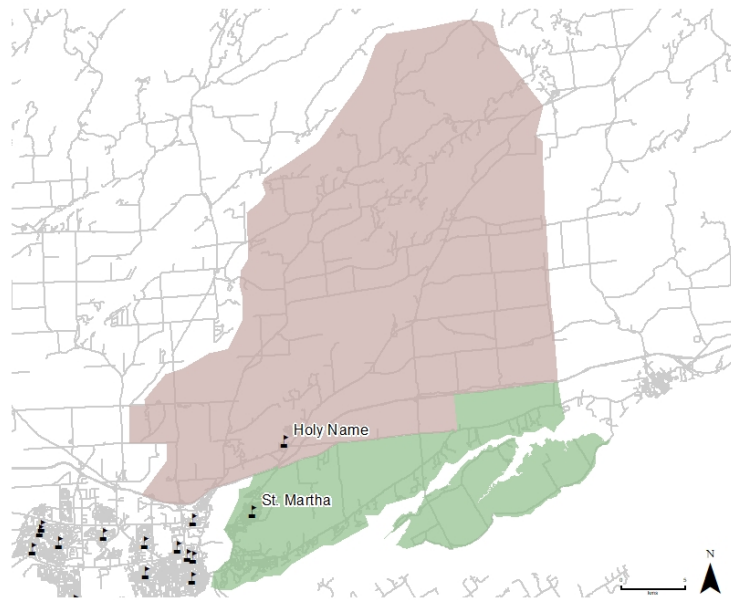


Figure 3.3.2 CE03 Elementary Enrolment vs. Capacity

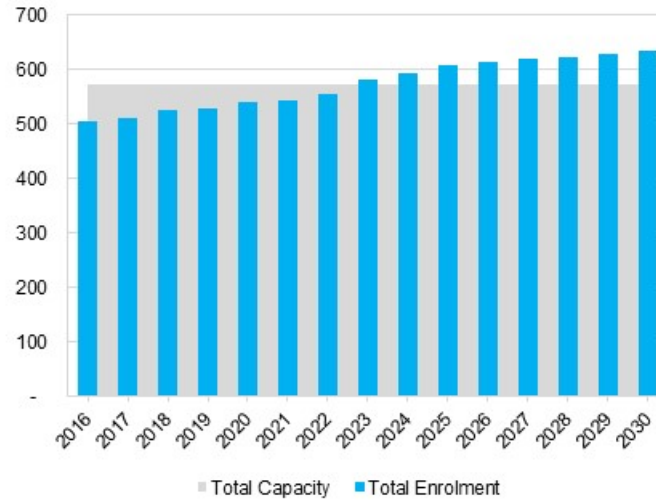


Figure 3.3.3 CE03 General Information

	OTG	Facility Age	Site (Ha)
Holy Name Catholic School	187	37	2.23
St. Martha Catholic School	386	23	2.56
<b>Review Area Average</b>	<b>287</b>	<b>30</b>	<b>2.39</b>
<b>Board-wide Elementary Average</b>	<b>225</b>	<b>54</b>	<b>1.78</b>

#### Background

Figure 3.3.1 depicts the school locations and boundaries for the Kingston East review area. Currently, the Board operates 2 elementary schools in the area including Holy Name Catholic School and St. Martha Catholic School; both of which, currently offer regular track programming only. The average age of the elementary schools is approximately 30 years and ranges from 23 to 37 years; and compares with a Board-wide elementary average age of approximately 54 years. Figure 3.3.2 highlights the projected enrolment and capacity for the elementary schools in CE03 respectively and indicates that this review area as a whole is projected to be relatively well utilized over the projected term.

#### Demographic Trends

The demographic trends for CE03 are illustrated in Table 3.3.1. During this period, the total population has experienced a general increase in total population. From 2001 to 2006, the population saw a 0.2% decrease, however, this was followed by subsequent increases of 5.2% and 5.9%, from 2006 to 2011 and 2011 to 2016, respectively. Board-wide, the total population experienced continued growth during this same time period, increasing by 3.7% between 2001 and 2006, by 2.4% between 2006 and 2011 and by an additional 2.3% between 2011 and 2016.

While the overall population in this review area has continued to grow, the elementary aged population (ages 4 to 13) has fluctuated from census period to census period but overall decreasing between 2001 and 2016. More specifically, this age cohort decreased by 11% between 2001 and 2006, and by an additional 2.6% between 2006 and 2011. Recently, this cohort experienced some growth, increasing by approximately 8.9% between 2011 and 2016. Board-wide, the elementary aged population has varied, decreasing by 10% between 2001 and 2006 and by an additional 7.9% between 2006 and 2011. However, this was followed by 2.7% increase between 2011 and 2016. Overall, this review area has experienced more relative decline in their elementary aged population compared to the secondary aged population residing here. The secondary school aged population (ages 14 to 18) in this area increased between 2001 and 2006 by more than 7.4%, compared to a Board-wide increase of 3.4% during this same period of time. Between 2006 and 2011, the secondary population experienced moderate growth in this review area (1.2%), which was followed by a drop of more than 12.8% between 2011 and 2016. Board-wide, this age cohort declined between 2006 and 2011 (-4.1%), and was subsequently followed by an additional 13.6% decrease between 2011 and 2016.

In addition to examining the elementary and secondary aged populations, the 0-3 or pre-school population was also analyzed. This group is important because it is used as an indicator of what is expected to happen to the school aged population in the short- to mid-term. The pre-school population is the cohort that will be entering the school system in the next few years. Board-wide, the pre-school population experienced a 1.8% decrease between 2001 and 2006; this was succeeded by a 5.6% increase between 2006 and 2011 and a 1.6% decrease between 2011 and 2016. Comparatively, in this review area, the pre-school population dropped by 11.3% between 2001 and 2006, but experienced a significant increase of 25.1% between 2006 and 2011, only to be followed by a decrease of 6.5% between 2011 and 2016.

**Table 3.3.1 Demographics**

Population Data	2001 Census	2006 Census	2011 Census	2016 Census	2001-2006		2006-2011		2011-2016	
					Absolute Change	% Change	Absolute Change	% Change	Absolute Change	% Change
Total Population	19,393	19,347	20,346	21,546	-46	-0.2%	999	5.2%	1,200	5.9%
Pre-School Population (0-3)	817	725	907	848	-92	-11.3%	182	25.1%	-59	-6.5%
Elementary School Population (4-13)	2,710	2,411	2,349	2,559	-299	-11.0%	-62	-2.6%	209	8.9%
Secondary School Population (14-18)	1,313	1,410	1,427	1,244	97	7.4%	17	1.2%	-183	-12.8%
Population Over 18 Years of Age	14,553	14,800	15,662	16,896	248	1.7%	862	5.8%	1,233	7.9%

Table 3.3.2 illustrates the new occupied dwelling units as reported by the Canada Census. As the total population increased in this review area, so has the reported amount of new occupied dwellings units. From 2001 to 2006 the total occupied new dwelling units increased by 5.2% or 332 units, which more than doubled the following census period (2006 to 2011), increasing by 10.6% or 710 units. This momentum has carried forward in 2011 to 2016 with an additional growth of 11.0%. While there has been an increase of new occupied dwelling units, the elementary population per dwelling unit consistently decreased over this period. From 2001 to 2006, the elementary population per dwelling unit decreased by 15.4% followed by another decrease of 11.9% in 2006 to 2011, and a slight decrease of 1.9% from 2011 to 2016. In contrast, the secondary population per dwelling unit has fluctuated, increasing by 2.1% from 2001 to 2006, followed by a decrease of 8.5% from 2006 to 2011, and a significant decrease of 21.4% between 2011 and 2016.

Table 3.3.2 Occupied Dwellings

Dwelling Unit Data	2001 Census	2006 Census	2011 Census	2016 Census	2001 - 2006		2006-2011		2011-2016	
					Absolute Change	% Change	Absolute Change	% Change	Absolute Change	% Change
Total Occupied Dwellings	6,382	6,714	7,424	8,239	332	5.2%	710	10.6%	815	11.0%
Total Population/Dwelling	3.04	2.88	2.74	2.62	-0.16	-5.2%	-0.14	-4.9%	-0.13	-4.6%
Elementary Pop./Dwelling	0.42	0.36	0.32	0.31	-0.07	-15.4%	-0.04	-11.9%	-0.01	-1.9%
Secondary Pop./Dwelling	0.21	0.21	0.19	0.15	0.00	2.1%	-0.02	-8.5%	-0.04	-21.4%

### Historic Enrolment

Table 3.3.3 depicts the historic enrolment trends for this school group. Across the review area, elementary enrolment experienced a decrease of approximately 6% between 2006/07 and 2011/12. More recently, enrolment has continued to decline, decreasing by more than 18% between 2011/12 and 2016/17. An important measure when examining historic enrolment is the grade structure ratio (GSR). It is a measure of pupils entering the school system (JK-1) versus pupils at the senior elementary level (grades 6-8) about to leave the system. An equal number of pupils entering JK-1 to those moving through the senior elementary grades would result in a ratio of 1. A GSR higher than 1 indicates that more pupils are leaving the elementary school than entering, and is a predictor of future enrolment decline, at least in the short term, absent of mitigating factors. A GSR lower than 1 indicates enrolment growth (short term) and is typically found in development areas where housing types/prices attract young couples or young families with children. The Board's current GSR in this review area is 1.16.

Table 3.3.3 Historic Enrolment

GRADES (Headcount)	Historical Enrolment		
	2006/2007	2011/2012	2016/2017
JK	48	45	49
SK	61	47	45
1	55	60	48
2	55	52	37
3	72	61	48
4	70	66	60
5	70	72	52
6	90	72	60
7	71	61	50
8	64	78	55
<b>Total Elementary Enrolment</b>	<b>656</b>	<b>614</b>	<b>504</b>
<b>Ratio of Senior (6-8) to Junior (JK-1)</b>	<b>1.37</b>	<b>1.39</b>	<b>1.16</b>

2006 - 2011		2011 - 2016	
Abs. Change	% Change	Abs. Change	% Change
-3	-6%	4	9%
-14	-23%	-2	-4%
5	9%	-12	-20%
-3	-5%	-15	-29%
-11	-15%	-13	-21%
-4	-6%	-6	-9%
2	3%	-20	-28%
-18	-20%	-12	-17%
-10	-14%	-11	-18%
14	22%	-23	-29%
<b>-42</b>	<b>-6%</b>	<b>-110</b>	<b>-18%</b>
<b>0.02</b>	<b>1%</b>	<b>-0.23</b>	<b>-16%</b>

One of the most important factors when examining enrolment trends is enrolment share. For the purposes of this analysis, enrolment share was analysed by exploring the share of enrolment that the Board captures relative to the total school aged population. Changes in enrolment share can have significant impacts on enrolment trends and can mitigate or exacerbate the impact of school aged population changes. The enrolment share is examined for 2006, 2011 and 2016 and is consistent with the available Canada Census school aged populations



for the area (Table 3.3.4). Overall the elementary participation rate has decreased substantially in this review area, representing 27% of the total elementary aged population in 2006, 26% in 2011 and 20% in 2016. Overall, the elementary participation rate has declined by approximately 7% since 2006.

**Table 3.3.4 Enrolment Share**

	2006	2011	2016	Diff. 06-11	Diff. 11-16
<b>Total Elementary Enrolment – Headcount</b>	656	614	504	-42	-110
<b>Total Elementary Aged Population</b>	2,411	2,349	2,559	-62	209
<b>Elementary Participation Rates</b>	27%	26%	20%	-1%	-6%

### Projected Enrolment

Enrolment has been projected for a 15 year forecast period ending in 2030/31 for each school in this review area (Table 3.3.5). For the review area as a whole, enrolment is expected to increase significant by more than 26% over the projected term. By the end of the forecast period, elementary enrolment is expected to be approximately 633 – which represents a total increase of more than 129 students between 2016/17 and 2030/31. Within the review area, both of the schools are expected to experience growth in enrolment of approximately 25% (e.g. Holy Name CS) to 26% (e.g. St. Martha CS).

**Table 3.3.5 Projected Facility Enrolment Overview**

School Name	On-The-Ground Capacity	Current 2016/2017	Year 5 2020/2021	Year 10 2025/2026	Year 15 2030/2031	Difference % (+/-) 2016/17 - 2030/31
Holy Name Catholic School	187	127	138	158	158	25%
St. Martha Catholic School	386	377	401	448	474	26%
<b>Total Elementary Enrolment</b>	<b>573</b>	<b>504</b>	<b>539</b>	<b>606</b>	<b>633</b>	<b>26%</b>

### Facility Utilization

Each open school in the Board's inventory has a permanent Ministry rated capacity associated with it. The capacities used in this study are consistent with the Ministry of Education's SFIS On-The-Ground (OTG) capacities but also incorporate any planned additions or approved changes. The school's enrolment relative to its OTG capacity is known as the utilization rate and it measures the percentage of permanent bricks and mortar space that is occupied by students. Table 3.3.6 outlines the existing and projected utilization rates consistent with the enrolment projections for Years 1, 5, 10 and 15 of the forecast.

The review area's elementary utilization rate based on current enrolment to capacity is 88% and it is projected to increase in the short term to approximately 94% by Year 5 of the forecast. Throughout the remainder of the forecast, the utilization rate is expected to remain at or above 100% permanent capacity, reaching 106% by Year 10 and 110% by Year 15. Utilization rates on a school-by-school basis vary. For example, St. Martha CS is projected to operate at approximately 123% of its permanent capacity by the end of the forecast; while Holy Name CS is projected to be somewhat underutilized, operating at 85% or less of its permanent capacity. Overall, the review area is projected to remain relatively well utilized over the forecast term.

Table 3.3.6 Projected Facility Utilization Overview

School Name	On-The-Ground Capacity	Current 2016/2017	Year 5 2020/2021	Year 10 2025/2026	Year 15 2030/2031
Holy Name Catholic School	187	68%	74%	85%	85%
St. Martha Catholic School	386	98%	104%	116%	123%
<b>Total Elementary Enrolment</b>	<b>573</b>	<b>88%</b>	<b>94%</b>	<b>106%</b>	<b>110%</b>

### **CE03 Identified Issues and Scenarios for Consideration**

Overall, elementary enrolment in the review area is expected to increase by approximately 26% over the next 15 years according to Board enrolment projections. Historically, enrolment declined by approximately 6% between 2006 and 2011 and by 18% between 2011 and 2016. Currently, the majority of the Board's facilities in Kingston East are well utilized and expected to remain so over the forecast term. St. Martha CS is operating at close to its capacity, however enrolment is projected to increase which will increase this facility's utilization rate to more than 120% of its permanent capacity by the end of the forecast.

The aim of the strategy is to ensure that the viable schools within this review area are well utilized over the long term projections while maximizing grants and ensuring resources are used efficiently. Currently, Kingston East has more than \$1.75 million in renewal needs that results in an average ministry rated 5-year FCI (facility condition index) of approximately 15% (Table 3.3.7). In addition, the Board currently has more than \$586,000 in annual operations costs for these facilities. The following pages outline the recommendations by school. Detailed sheets providing information on timing, enrolment, capacities, utilization rates and applicable strategies by school can be found in the Technical Appendix at the end of this document.

Table 3.3.7

*CE03 – Kingston East Elementary Metrics*

School Name	Current OTG	Current Enrolment	Current Utilization	Ministry 5 Year Renewal	Ministry 5 Year FCI	2017 Estimated Operations Funding (% Of Max.)	2015/2016 Operations Costs (All Costs)
Holy Name Catholic School	187	127	68%	\$1,124,004	21%	68%	\$191,552
St. Martha Catholic School	386	377	98%	\$632,432	8%	100%	\$395,392
<b>CE03 Total</b>	<b>573</b>	<b>504</b>	<b>88%</b>	<b>\$1,756,436</b>	<b>-</b>	<b>-</b>	<b>\$586,944</b>
<b>CE03 Average</b>	<b>287</b>	<b>252</b>	<b>83%</b>	<b>\$878,218</b>	<b>15%</b>	<b>84%</b>	<b>\$293,472</b>

### **RECOMMENDED SCENARIO:**

- The should Board monitor enrolments and residential development projected for this area.
- In particular, long term enrolment at St. Martha CS is projected to exceed 450 pupils and therefore may require future consideration.
- There are no specific recommendations for CE03 at this time.

### 3.4 CE04: Frontenac County (excluding City of Kingston and Wolfe Island)

Figure 3.4.1 CE04 School Boundary Map

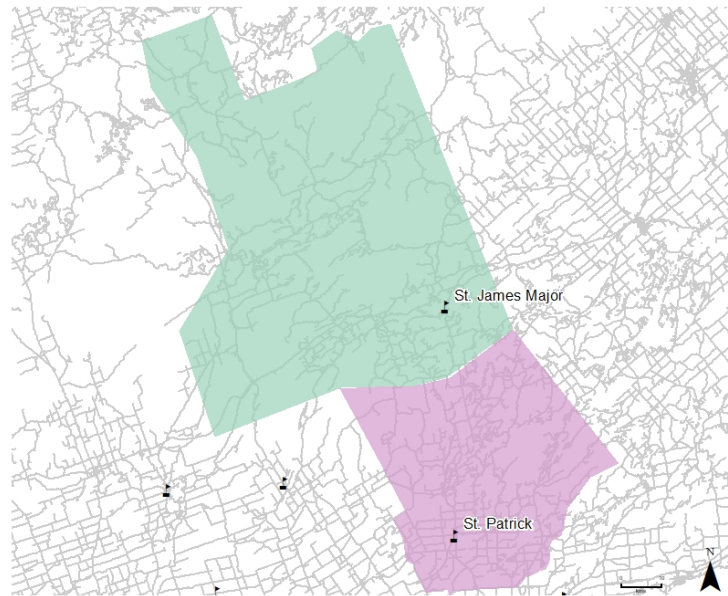


Figure 3.4.2 CE04 Elementary Enrolment vs. Capacity

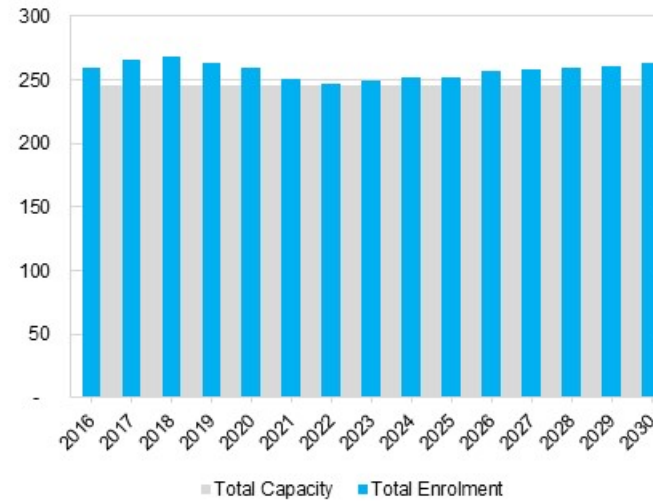


Figure 3.4.3 CE04 General Information

	OTG	Facility Age	Site (Ha)
St. James Major Catholic School*	0	33	0.00
St. Patrick CS (Harrowsmith)	245	57	2.25
<b>Review Area Average</b>	<b>245</b>	<b>45</b>	<b>2.25</b>
<b>Board-wide Elementary Average</b>	<b>225</b>	<b>54</b>	<b>1.78</b>

\* St. James Major CS consists of temporary space only, with no permanent OTG

#### Background

Figure 3.4.1 depicts the school locations and boundaries for the Frontenac County review area. Currently, the Board operates 2 elementary schools in the area including St. James Major Catholic School in Sharbot Lake and St. Patrick Catholic School in Harrowsmith; both of which currently offer regular track programming only. It should be noted that St. James Major CS does not have a permanent capacity and uses temporary space (e.g. portables) to accommodate their students. The average age of the elementary schools is approximately 45 years and ranges from 33 to 57 years; and compares with a Board-wide elementary average age of approximately 54 years. Figure 3.4.2 highlights the projected enrolment and capacity for the elementary schools in CE04 respectively and indicates that this review area as a whole is projected to be relatively well utilized over the projected term.

#### Demographic Trends

Table 3.4.1 depicts the review area’s demographic trends from 2001 to 2016. Overall, the total population in this review area has experienced growth, increasing by 2.2% between 2001 and 2006, this was followed by a marginal decline of 0.3% between 2006 and 2011. More recently, this review area has continued to grow, with the total population increasing by 3.6% between 2011 and 2016. Comparably, the total population board-wide experienced continued growth during this same time period, increasing by 3.7% between 2001 and 2006, by 2.4% between 2006 and 2011 and by an additional 2.3% between 2011 and 2016.

In contrast to the total population, the elementary and secondary school aged population cohorts have consistently experienced declines since 2001. The elementary school aged population (ages 4-13) decreased by 8.9% from 2001 to 2006, followed by another decrease of 10.3% between 2006 and 2011. More recently, the decline in this age cohort has slowed, decreasing by less than 5% between 2011 and 2016. Overall, this review area has experienced sharper declines in their elementary aged population compared to the Board-wide trends. Board-wide, the elementary aged population has varied, decreasing by 10% between 2001 and 2006 and by an additional 7.9% between 2006 and 2011. However, this was followed by 2.7% increase between 2011 and 2016. The secondary school aged population (ages 14 to 18) in this area decreased between 2001 and 2006 by more than 2.6%, compared to a Board-wide increase of 3.4% during this same period of time. Between 2006 and 2011, the secondary population continued to fall in this review area (4%), which was followed by a drop of more than 12.4% between 2011 and 2016. Similarly, this age cohort board-wide declined between 2006 and 2011 (-4.1%), and was subsequently followed by an additional 13.6% decrease between 2011 and 2016.

In addition to examining the elementary and secondary aged populations, the 0-3 or pre-school population was also analyzed. This group is important because it is used as an indicator of what is expected to happen to the school aged population in the short- to mid-term. The pre-school population is the cohort that will be entering the school system in the next few years. Board-wide, the pre-school population experienced a 1.8% decrease between 2001 and 2006; this was succeeded by a 5.6% increase between 2006 and 2011 and a 1.6% decrease between 2011 and 2016. Comparatively, in this review area, the pre-school population dropped by 2.2% between 2001 and 2006, and experienced a significant decrease of 9.5% between 2006 and 2011. This decline in the pre-school aged population between 2001 and 2011, was followed by an increase of 8.5% between 2011 and 2016.

**Table 3.4.1 Demographics**

Population Data	2001 Census	2006 Census	2011 Census	2016 Census	2001-2006		2006-2011		2011-2016	
					Absolute Change	% Change	Absolute Change	% Change	Absolute Change	% Change
Total Population	24,951	25,506	25,438	26,349	556	2.2%	-68	-0.3%	911	3.6%
Pre-School Population (0-3)	939	918	831	901	-21	-2.2%	-87	-9.5%	70	8.5%
Elementary School Population (4-13)	3,380	3,078	2,761	2,629	-302	-8.9%	-317	-10.3%	-132	-4.8%
Secondary School Population (14-18)	1,824	1,777	1,706	1,494	-47	-2.6%	-71	-4.0%	-212	-12.4%
Population Over 18 Years of Age	18,807	19,734	20,140	21,325	926	4.9%	406	2.1%	1,185	5.9%

Table 3.4.2 illustrates the new occupied dwelling units in this area. In general, the total occupied dwelling units has experienced a general increase, adding on an additional 1,205 new units over the 15-year period. However, while occupied units continued to grow in this review area, the elementary and secondary population per unit has significantly declined. For example, the elementary aged population/unit declined consecutively by more than 12% between both the 2001-2006 and 2006-2011 census periods. This was then followed by a 10.5% drop in elementary school population per unit between 2011 and 2016. Similarly, the secondary population per unit has also decreased, dropping by 6.1% between 2001 and 2006, an additional 6.1% between 2006 and 2011 and by approximately 18% between 2011 and 2016.

Table 3.4.2 Occupied Dwellings

Dwelling Unit Data	2001 Census	2006 Census	2011 Census	2016 Census	2001 - 2006		2006-2011		2011-2016	
					Absolute Change	% Change	Absolute Change	% Change	Absolute Change	% Change
Total Occupied Dwellings	9,340	9,693	9,913	10,545	353	3.8%	220	2.3%	632	6.4%
Total Population/Dwelling	2.67	2.63	2.57	2.50	-0.04	-1.5%	-0.07	-2.5%	-0.07	-2.6%
Elementary Pop./Dwelling	0.36	0.32	0.28	0.25	-0.04	-12.3%	-0.04	-12.3%	-0.03	-10.5%
Secondary Pop./Dwelling	0.20	0.18	0.17	0.14	-0.01	-6.1%	-0.01	-6.1%	-0.03	-17.7%

### Historic Enrolment

Table 3.4.3 depicts the historic enrolment trends for this school group. Across the review area, elementary enrolment experienced a decrease of approximately 5% between 2006/07 and 2011/12. More recently, the enrolment decline in review area has continued, decreasing by more than 11% between 2011/12 and 2016/17. An important measure when examining historic enrolment is the grade structure ratio (GSR). It is a measure of pupils entering the school system (JK-1) versus pupils at the senior elementary level (grades 6-8) about to leave the system. An equal number of pupils entering JK-1 to those moving through the senior elementary grades would result in a ratio of 1. A GSR higher than 1 indicates that more pupils are leaving the elementary school than entering, and is a predictor of future enrolment decline, at least in the short term, absent of mitigating factors. A GSR lower than 1 indicates enrolment growth (short term) and is typically found in development areas where housing types/prices attract young couples or young families with children. The Board's current GSR in this review area is 1.06 and has dropped significantly since 2011/12.

Table 3.4.3 Historic Enrolment

GRADES (Headcount)	Historical Enrolment		
	2006/2007	2011/2012	2016/2017
JK	29	31	17
SK	32	15	24
1	29	27	24
2	28	19	23
3	31	23	34
4	27	39	38
5	36	39	31
6	31	36	32
7	28	28	19
8	35	34	18
<b>Total Elementary Enrolment</b>	<b>306</b>	<b>291</b>	<b>260</b>
<b>Ratio of Senior (6-8) to Junior (JK-1)</b>	<b>1.04</b>	<b>1.34</b>	<b>1.06</b>

2006 - 2011		2011 - 2016	
Abs. Change	% Change	Abs. Change	% Change
2	7%	-14	-45%
-17	-53%	9	60%
-2	-7%	-3	-11%
-9	-32%	4	21%
-8	-26%	11	48%
12	44%	-1	-3%
3	8%	-8	-21%
5	16%	-4	-11%
0	0%	-9	-32%
-1	-3%	-16	-47%
<b>-15</b>	<b>-5%</b>	<b>-31</b>	<b>-11%</b>
<b>0.30</b>	<b>29%</b>	<b>-0.28</b>	<b>-21%</b>

One of the most important factors when examining enrolment trends is enrolment share. For the purposes of this analysis, enrolment share was analysed by exploring the share of enrolment that the Board captures relative to the total school aged population. Changes in enrolment share can have significant impacts on enrolment trends and can mitigate or exacerbate the impact of school aged population changes. The enrolment share is examined for 2006, 2011 and 2016 and is consistent with the available Canada Census school aged populations for the area (Table 3.4.4). Overall the elementary participation rate has remained somewhat stable in this review area, representing 10% of the total elementary aged population in 2006, 11% in 2011 and 10% in 2016.

**Table 3.4.4 Enrolment Share**

	2006	2011	2016	Diff. 06-11	Diff. 11-16
<b>Total Elementary Enrolment – Headcount</b>	306	291	260	-15	-31
<b>Total Elementary Aged Population</b>	3,078	2,761	2,629	-317	-132
<b>Elementary Participation Rates</b>	10%	11%	10%	1%	-1%

### Projected Enrolment

Enrolment has been projected for a 15 year forecast period ending in 2030/31 for each school in this review area (Table 3.4.5). For the review area as a whole, enrolment is expected to increase slightly by approximately 1% over the projected term. By the end of the forecast period, elementary enrolment is expected to be approximately 263 – which represents a total increase of only 3 students between 2016/17 and 2030/31. Within the review area, St. James Major CS is expected to experience an increase of approximately 17%, while St. Patrick CS is anticipated to experience a decrease of approximately 3% over the same period of time.

**Table 3.4.5 Projected Facility Enrolment Overview**

School Name	On-The-Ground Capacity	Current 2016/2017	Year 5 2020/2021	Year 10 2025/2026	Year 15 2030/2031	Difference % (+/-) 2016/17 - 2030/31
St. James Major Catholic School**	0	56	59	67	66	17%
St. Patrick Catholic School (Harrowsmith)	245	204	200	186	197	-3%
<b>Total Elementary Enrolment</b>	<b>245</b>	<b>260</b>	<b>260</b>	<b>252</b>	<b>263</b>	<b>1%</b>

\*\* St. James Major CS consists of temporary space only, with no permanent OTG

### Facility Utilization

Each open school in the Board's inventory has a permanent Ministry rated capacity associated with it. The capacities used in this study are consistent with the Ministry of Education's SFIS On-The-Ground (OTG) capacities but also incorporate any planned additions or approved changes. The school's enrolment relative to its OTG capacity is known as the utilization rate and it measures the percentage of permanent bricks and mortar space that is occupied by students. Table 3.4.6 outlines the existing and projected utilization rates consistent with the enrolment projections for Years 1, 5, 10 and 15 of the forecast.

The review area's elementary utilization rate based on current enrolment to capacity is 106% and it is projected to remain stable in the short term. Throughout the remainder of the forecast, the utilization rate is expected to remain at or above 100% permanent capacity, reaching 103% by Year 10 and 107% by Year 15. It should be noted that St. James Major Catholic School consists of a four classroom port-a-pak unit only, therefore its capacity is not included in the overall utilization rate for this review. This results in an increased percentage of permanent space occupied by pupils for CE04. Overall, the review area is projected to remain relatively well utilized over the forecast term, with St. Patrick CS projected to operate at approximately 80% of its permanent capacity.

**Table 3.4.6 Projected Facility Utilization Overview**

School Name	On-The-Ground Capacity	Current 2016/2017	Year 5 2020/2021	Year 10 2025/2026	Year 15 2030/2031
St. James Major Catholic School**	0	0%	0%	0%	0%
St. Patrick Catholic School (Harrowsmith)	245	83%	82%	76%	80%
<b>Total Elementary Enrolment</b>	<b>245</b>	<b>106%</b>	<b>106%</b>	<b>103%</b>	<b>107%</b>

\*\* St. James Major CS consists of temporary space only, with no permanent OTG

## **CE04 Identified Issues and Scenarios for Consideration**

Overall, elementary enrolment in the review area is expected to increase slightly by 1% over the next 15 years according to Board enrolment projections. Historically, enrolment declined by approximately 5% between 2006 and 2011; however, since 2011 enrolment has decreased by 11%. The majority of the Board's facilities in Frontenac County are well utilized and projected to remain so over the forecast term. It should be noted that St. James Major Catholic School consists of a 4 classroom port-a-pak and has no permanent OTG capacity.

The aim of the strategy is to ensure that the viable schools within this review area are well utilized over the long term projections while maximizing grants and ensuring resources are used efficiently. Currently, Frontenac County review area has more than \$1 million in renewal needs that results in an average ministry rated 5-year FCI (facility condition index) of approximately 17% (Table 3.4.7). In addition, the Board has more than \$290,000 in annual operations costs for these facilities. The following pages outline the recommendations by school. Detailed sheets providing information on timing, enrolment, capacities, utilization rates and applicable strategies by school can be found in the Technical Appendix at the end of this document.

**Table 3.4.7**

*CE04 – Frontenac County Elementary Metrics*

School Name	Current OTG	Current Enrolment	Current Utilization	Ministry 5 Year Renewal	Ministry 5 Year FCI	2017 Estimated Operations Funding (% Of Max.)	2015/2016 Operations Costs (All Costs)
St. James Major Catholic School*	<b>0</b>	<b>56</b>	<b>0%</b>	-	-	100%	\$40,973
St. Patrick Catholic School (Harrowsmith)	245	204	83%	\$1,005,609	17%	100%	\$250,962
<b>CE04 Total</b>	<b>245</b>	<b>260</b>	<b>106%</b>	<b>\$1,005,609</b>	-	-	<b>\$291,935</b>
<b>CE04 Average</b>	<b>123</b>	<b>130</b>	<b>42%</b>	<b>\$1,005,609</b>	<b>17%</b>	<b>100%</b>	<b>\$145,968</b>

\* St. James Major CS consists of temporary space only, with no permanent OTG or associated renewal needs.

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**RECOMMENDED SCENARIO:**

- There are currently no recommendations for this review area at this time.



### 3.5 CE05: Lennox & Addington County

Figure 3.5.1 CE05 School Boundary Map

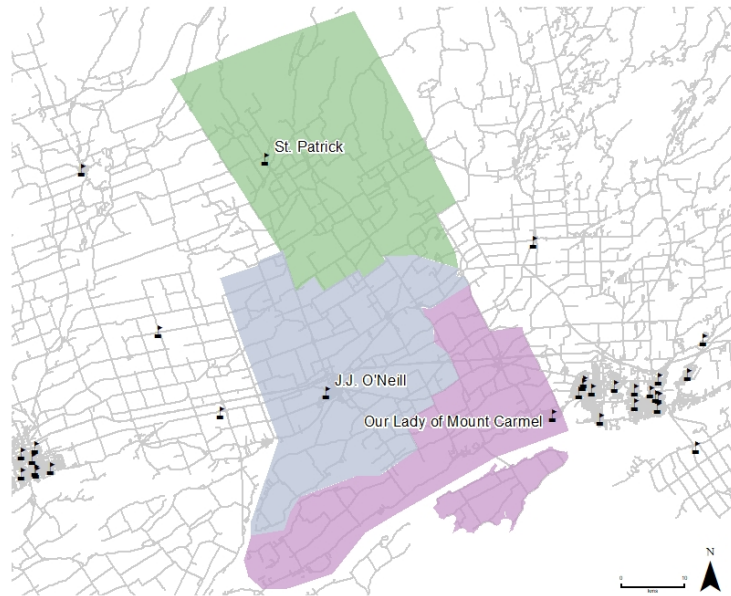


Figure 3.5.2 CE05 Elementary Enrolment vs. Capacity

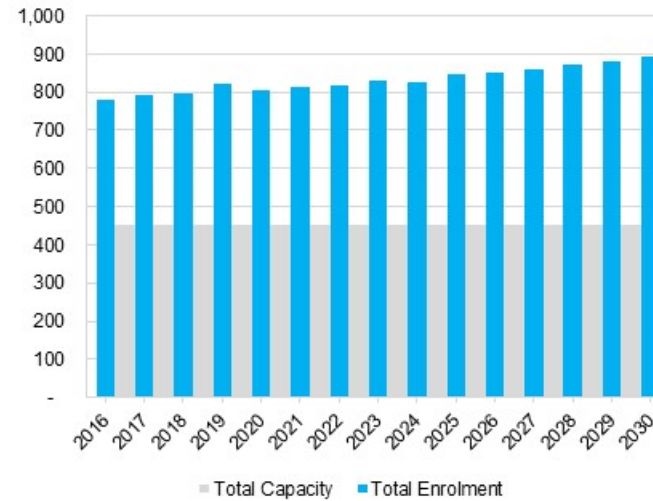


Figure 3.5.3 CE05 General Information

	OTG	Facility Age	Site (Ha)
J.J. O'Neill Catholic School	84	35	4.77
Our Lady of Mount Carmel CS	297	59	1.62
Saint Patrick CS (Erinsville)	69	77	1.32
<b>Review Area Average</b>	<b>150</b>	<b>57</b>	<b>2.57</b>
<b>Board-wide Elementary Average</b>	<b>225</b>	<b>54</b>	<b>1.78</b>

#### Background

Figure 3.5.1 depicts the school locations and boundaries for the Lennox & Addington County review area. Currently, the Board operates 3 elementary schools in the area including J.J. O'Neill Catholic School, Our Lady of Mount Carmel Catholic School and Saint Patrick Catholic School located in Erinsville. The majority of these facilities currently offer regular track programming only, with the exception of Our Lady of Mount Carmel which is dual track facility, offering French Immersion programming as well. The average age of the elementary schools is approximately 57 years and ranges from 35 to 77 years; and compares with a Board-wide elementary average age of approximately 54 years. Figure 3.5.2 highlights the projected enrolment and capacity for the elementary schools in CE05 respectively and indicates that this review area as a whole is currently over utilized, with enrolment projected to increase. Some of the facilities currently have temporary space (e.g. portapaks, portables) to help accommodate enrolment.

#### Demographic Trends

Table 3.5.1 depicts the review area's demographic trends from 2001 to 2016. During this period, the total population experienced a general increase in total population. The rate of growth over each census period slowed down modestly, posting a 4.5% increase from 2001 to 2006, then a 3.6% increase from 2006 to 2011, and finally a 3.0% increase from 2011 to 2016.

Comparably, the total population board-wide experienced continued growth during this same time period, increasing by 3.7% between 2001 and 2006, by 2.4% between 2006 and 2011 and by an additional 2.3% between 2011 and 2016.

While the overall population in this review area has increased, specific age cohorts within the population have fluctuated. The elementary school aged population (ages 4-13) decreased by 10.6% from 2001 to 2006, followed by another decrease of 7.6% between 2006 and 2011. More recently, this age cohort has experienced some growth, increasing by approximately 5% between 2011 and 2016. Overall, these trends are similar to board-wide trends. For example, the elementary aged population board-wide decreased by 10% between 2001 and 2006 and by an additional 7.9% between 2006 and 2011; however, this was followed by 2.7% increase between 2011 and 2016. The secondary school aged population (ages 14 to 18) in this area increased between 2001 and 2006 by more than 3.5%, similar to the Board-wide increase of 3.4% during this same period of time. Between 2006 and 2011, the secondary population began to decline in this review area (1.6%), which was followed by a drop of more than 15.3% between 2011 and 2016. Similarly, this age cohort board-wide declined between 2006 and 2011 (-4.1%), and was subsequently followed by an additional 13.6% decrease between 2011 and 2016.

In addition to examining the elementary and secondary aged populations, the 0-3 or pre-school population was also analyzed. This group is important because it is used as an indicator of what is expected to happen to the school aged population in the short- to mid-term. The pre-school population is the cohort that will be entering the school system in the next few years. Board-wide the pre-school population experienced a 1.8% decrease between 2001 and 2006; this was succeeded by a 5.6% increase between 2006 and 2011 and a 1.6% decrease between 2011 and 2016. Comparatively, in this review area, the pre-school population dropped marginally by 0.1% between 2001 and 2006, followed by a slight increase of 1.9% between 2006 and 2011 and an additional 0.6% increase between 2011 and 2016.

**Table 3.5.1 Demographics**

Population Data	2001 Census	2006 Census	2011 Census	2016 Census	2001-2006		2006-2011		2011-2016	
					Absolute Change	% Change	Absolute Change	% Change	Absolute Change	% Change
Total Population	35,046	36,637	37,964	39,089	1,591	4.5%	1,328	3.6%	1,125	3.0%
Pre-School Population (0-3)	1,441	1,439	1,467	1,475	-2	-0.1%	28	1.9%	9	0.6%
Elementary School Population (4-13)	4,763	4,259	3,936	4,119	-504	-10.6%	-324	-7.6%	183	4.6%
Secondary School Population (14-18)	2,408	2,493	2,454	2,080	85	3.5%	-39	-1.6%	-374	-15.3%
Population Over 18 Years of Age	26,433	28,445	30,108	31,416	2,012	7.6%	1,663	5.8%	1,308	4.3%

Similar to total population, new occupied dwellings in this review area have been steadily increasing. The change in the total new dwelling units is illustrated in Table 3.5.2 and indicates that this review area has increased its housing stock by more than 2,400 units over the last 15 years. While occupied dwellings have increased, the elementary population per unit experienced two periods of significant decline; falling 16.7% from 2001 to 2006 and another 12% between 2006 and 2011. While, the elementary population per dwelling experienced another decrease from 2011 to 2016, it was not as significant compared to the previous period, dropping by less than 1%. Comparably, from 2001 to 2006, the secondary population per dwelling decreased by 3.5%, which was later followed by another decrease of 6.2% from 2006 to 2011. Between 2011 and 2016, the secondary population per dwelling unit experienced its largest decline, dropping by 19.7%.

Table 3.5.2 Occupied Dwellings

Dwelling Unit Data	2001 Census	2006 Census	2011 Census	2016 Census	2001 - 2006		2006-2011		2011-2016	
					Absolute Change	% Change	Absolute Change	% Change	Absolute Change	% Change
Total Occupied Dwellings	13,002	13,958	14,652	15,464	955	7.3%	694	5.0%	812	5.5%
Total Population/Dwelling	2.70	2.62	2.59	2.53	-0.07	-2.6%	-0.03	-1.3%	-0.06	-2.4%
Elementary Pop./Dwelling	0.37	0.31	0.27	0.27	-0.06	-16.7%	-0.04	-12.0%	0.00	-0.8%
Secondary Pop./Dwelling	0.19	0.18	0.17	0.13	-0.01	-3.5%	-0.01	-6.2%	-0.03	-19.7%

### Historic Enrolment

Table 3.5.3 depicts the historic enrolment trends for this school group. Across the review area, elementary enrolment remained stable between 2006/07 and 2011/12. More recently, enrolment growth has occurred, increasing by more than 13% between 2011/12 and 2016/17. An important measure when examining historic enrolment is the grade structure ratio (GSR). It is a measure of pupils entering the school system (JK-1) versus pupils at the senior elementary level (grades 6-8) about to leave the system. An equal number of pupils entering JK-1 to those moving through the senior elementary grades would result in a ratio of 1. A GSR higher than 1 indicates that more pupils are leaving the elementary school than entering, and is a predictor of future enrolment decline, at least in the short term, absent of mitigating factors. A GSR lower than 1 indicates enrolment growth (short term) and is typically found in development areas where housing types/prices attract young couples or young families with children. The Board's current GSR in this review area is 0.89 and has remained under 1 for the last 5 years with JK enrolments increasing significantly compared with 2006/07.

Table 3.5.3 Historic Enrolment

GRADES (Headcount)	Historical Enrolment		
	2006/2007	2011/2012	2016/2017
JK	51	79	78
SK	56	84	65
1	63	64	89
2	67	67	82
3	61	75	81
4	71	65	77
5	77	61	99
6	86	72	67
7	80	64	69
8	81	59	71
<b>Total Elementary Enrolment</b>	<b>693</b>	<b>690</b>	<b>778</b>
<b>Ratio of Senior (6-8) to Junior (JK-1)</b>	<b>1.45</b>	<b>0.86</b>	<b>0.89</b>

2006 - 2011		2011 - 2016	
Abs. Change	% Change	Abs. Change	% Change
28	55%	-1	-1%
28	50%	-19	-23%
1	2%	25	39%
0	0%	15	22%
14	23%	6	8%
-6	-8%	12	18%
-16	-21%	38	62%
-14	-16%	-5	-7%
-16	-20%	5	8%
-22	-27%	12	20%
<b>-3</b>	<b>0%</b>	<b>88</b>	<b>13%</b>
<b>-0.59</b>	<b>-41%</b>	<b>0.03</b>	<b>4%</b>

One of the most important factors when examining enrolment trends is enrolment share. For the purposes of this analysis, enrolment share was analysed by exploring the share of enrolment that the Board captures relative to the total school aged population. Changes in enrolment share can have significant impacts on enrolment trends and can mitigate or exacerbate the impact of school aged population changes. The enrolment share is examined for 2006, 2011 and 2016 and is consistent with the available Canada Census school aged populations for the area (Table 3.5.4). Overall the elementary participation rate has increased steadily in this review area, representing 16% of the total elementary aged population in 2006, 18% in 2011 and 19% in 2016. Overall, the elementary participation rate has increased by approximately 3% since 2006.

**Table 3.5.4 Enrolment Share**

	2006	2011	2016	Diff. 06-11	Diff. 11-16
<b>Total Elementary Enrolment – Headcount</b>	693	690	778	-3	88
<b>Total Elementary Aged Population</b>	4,259	3,936	4,119	-324	183
<b>Elementary Participation Rates</b>	16%	18%	19%	1%	1%

### Projected Enrolment

Enrolment has been projected for a 15 year forecast period ending in 2030/31 for each school in this review area (Table 3.5.5). For the review area as a whole, enrolment is expected to increase by more than 15% over the projected term. By the end of the forecast period, elementary enrolment is expected to be approximately 893 – which represents a total increase of more than 115 students between 2016/17 and 2030/31. Within the review area, all schools are expected to experience growth in enrolment, ranging from approximately 15% (e.g. Our Lady of Mount Carmel CS and J.J. O’Neill CS) to more than 50% (e.g. Saint Patrick CS).

**Table 3.5.5 Projected Facility Enrolment Overview**

School Name	On-The-Ground Capacity	Current 2016/2017	Year 5 2020/2021	Year 10 2025/2026	Year 15 2030/2031	Difference % (+/-) 2016/17 - 2030/31
J.J. O’Neill Catholic School	84	282	282	285	315	12%
Our Lady of Mt. Carmel Catholic School	297	476	501	532	547	15%
Saint Patrick Catholic School (Erinsville)	69	20	24	28	30	51%
<b>Total Elementary Enrolment</b>	<b>450</b>	<b>778</b>	<b>807</b>	<b>845</b>	<b>893</b>	<b>15%</b>

### Facility Utilization

Each open school in the Board’s inventory has a permanent Ministry rated capacity associated with it. The capacities used in this study are consistent with the Ministry of Education’s SFIS On-The-Ground (OTG) capacities but also incorporate any planned additions or approved changes. The school’s enrolment relative to its OTG capacity is known as the utilization rate and it measures the percentage of permanent bricks and mortar space that is occupied by students. Table 3.5.6 outlines the existing and projected utilization rates consistent with the enrolment projections for Years 1, 5, 10 and 15 of the forecast.

The review area's elementary utilization rate based on current enrolment to capacity is 173% and it is projected to increase in the short term to approximately 179% by Year 5 of the forecast. Throughout the remainder of the forecast, the utilization rate is expected to remain well above 100% permanent capacity, reaching 188% by Year 10 and 198% by Year 15. It should be noted that some facilities in this review area have temporary space on site (e.g. portapak or portables) to accommodate enrolment, however this capacity is not included in the OTG. Utilization rates on a school-by-school basis vary. For example, Our Lady of Mount Carmel CS and J.J. O'Neill CS are both projected to operate at approximately 184% and 375% of their respective permanent capacities; while Saint Patrick CS will remain underutilized at approximately 41% utilization by Year 15. Overall, the review area is projected to remain over utilized throughout the forecast term.

**Table 3.5.6 Projected Facility Utilization Overview**

<b>School Name</b>	<b>On-The-Ground Capacity</b>	<b>Current 2016/2017</b>	<b>Year 5 2020/2021</b>	<b>Year 10 2025/2026</b>	<b>Year 15 2030/2031</b>
J.J. O'Neill Catholic School	84	336%	336%	340%	375%
Our Lady of Mount Carmel Catholic School	297	160%	169%	179%	184%
Saint Patrick Catholic School (Erinsville)	69	29%	34%	41%	44%
<b>Total Elementary Enrolment</b>	<b>450</b>	<b>173%</b>	<b>179%</b>	<b>188%</b>	<b>198%</b>

## CE05 Identified Issues and Scenarios for Consideration

Overall, elementary enrolment in the review area is expected to increase by approximately 15% over the next 15 years according to Board enrolment projections. Historically, enrolment remained somewhat stable between 2006 and 2011; however, since 2011 enrolment has increased by 13%. Two of the Board's facilities in Frontenac County are currently over utilized (e.g. J.J. O'Neill CS and Our Lady of Mount Carmel CS), operating at more than 100% of their permanent capacities; while Saint Patrick CS is currently underutilized operating at less than 30% of its permanent capacity. Both facilities that are currently operating above 100% of their permanent capacity, currently have temporary space to accommodate enrolment. J.J. O'Neill CS has a 7 classroom RCM unit and 4 regular portables in addition to its permanent capacity; while Our Lady of Mount Carmel currently uses 9 temporary classrooms (i.e. a 6 room port-a-pak and 3 portables) to accommodate enrolment.

The aim of the strategy is to ensure that the viable schools within this review area are well utilized over the long term projections while maximizing grants and ensuring resources are used efficiently. Currently, Lennox & Addington County has more than \$3.2 million in renewal needs that results in an average ministry rated 5-year FCI (facility condition index) of approximately 53% (Table 3.5.7). In addition, the Board has more than \$460,000 in annual operations costs for these schools. The following pages outline the recommendations by school. Detailed sheets providing information on timing, enrolment, capacities, utilization rates and applicable strategies by school can be found in the Technical Appendix at the end of this document.

**Table 3.5.7**

*CE05 – Lennox & Addington County Elementary Metrics*

School Name	Current OTG	Current Enrolment	Current Utilization	Ministry 5 Year Renewal	Ministry 5 Year FCI	2017 Estimated Operations Funding (% Of Max.)	2015/2016 Operations Costs (All Costs)
J.J. O'Neill Catholic School	84	282	336%	\$1,443,307**	92%*	100%	\$86,042
Our Lady of Mt. Carmel Catholic School	297	476	160%	\$1,441,497**	48%*	100%	\$304,225
Saint Patrick Catholic School (Erinsville)	69	20	29%	\$387,672	20%	100%	\$70,680
<b>CE05 Total</b>	<b>450</b>	<b>778</b>	<b>173%</b>	<b>\$3,272,476</b>	<b>-</b>	<b>-</b>	<b>\$460,947</b>
<b>CE05 Average</b>	<b>150</b>	<b>259</b>	<b>175%</b>	<b>\$1,090,825</b>	<b>53%</b>	<b>100%</b>	<b>\$153,649</b>

\*\*Replacement values for J.J. O'Neill CS and Our Lady of Mt. Carmel CS were not available from the Ministry. The FCI for both of these facilities are therefore based on Board numbers.

\*\*Renewal needs for J.J. O'Neill and Our Lady of Mt. Carmel are consistent with the Ministry of Education data.

### **RECOMMENDED SCENARIO:**

- Our Lady of Mount Carmel CS is a dual track school with a capacity of 297 and enrolments in 2016/17 of 476 which results in a current utilization rate of 160%. Consequently, the school requires temporary space to accommodate enrolment.
- According to Ministry data, the school has more than \$1.4 million in 5-year renewal costs and high annual operation expenditures.
- It is recommended that the Board return French Immersion students from Kingston West review area to their resident area, which would reduce enrolments at Our Lady of Mount Carmel CS by approximately 80 students (also see CE01 recommendations).

- Considering the extensive renewal needs and high annual operations costs, the Board should consider seeking funding for a new replacement facility for Our Lady of Mount Carmel CS. This new school would stay as a dual track ENG/FI school for Our Lady of Mount Carmel CS resident boundary as well as a French Immersion school for J.J. O'Neill and Saint Patrick CS boundaries.
- While J.J. O'Neill CS is currently over utilized, it currently has a 7 classroom RCM unit and 4 regular portables in addition to its permanent capacity to accommodate enrolment.
- There are currently no recommendations for J.J. O'Neill CS or Saint Patrick CS at this time.

### OUTCOME

- If recommendations are implemented, the long term utilization rate of CE05 will decrease significantly from 198% to 134% by Year 15 of the forecast and increase the overall capacity by more than 150 spaces
- The new replacement facility will be able to accommodate long term enrolment projections, with a 15-year utilization rate of approximately 103%.
- In addition, the recommended strategy will decrease the 5-year renewal needs for this area from approximately \$3.2 million to \$1.8 million.

**Table 3.5.8a Scenario Summary**

	Current OTG	Revised OTG	Year 1 2016/17	Year 5 2020/21	Year 10 2025/26	Year 15 2030/31
<b>1. Total Enrolment Assuming Strategy</b>	450	602	778	730	764	809
<b>2. Total Capacity Assuming Strategy</b>			450	602	602	602
<b>3. Utilization of Permanent Space – Status Quo</b>			173%	179%	188%	198%
<b>4. Utilization of Permanent Space Assuming Strategy</b>			173%	121%	127%	134%
<b>5. # of Permanent Surplus/Deficit Spaces</b>						207

**Table 3.5.8b Enrolment vs. Capacity Summary Assuming Strategy**

School Name	Current OTG	Revised OTG	Year 1	Year 5	Year 10	Year 15
J.J. O'Neill Catholic School	84	84	282	282	285	315
Our Lady of Mt. Carmel Catholic School	297	449	476	424	450	463
Saint Patrick Catholic School (Erinsville)	69	69	20	24	28	30
<b>Total Elementary Enrolment</b>	<b>450</b>	<b>602</b>	<b>778</b>	<b>730</b>	<b>764</b>	<b>809</b>

**Table 3.5.8c Financial Metrics (Status Quo vs. Assumed Scenario)**

Metric	Status Quo	Assumed Scenario
<b>Utilization Rate (Year 15)</b>	198%	134%
<b>Renewal Needs</b>	\$3,272,476	\$1,830,979
<b>Capital Funding/Business Case Required?</b>	<b>YES</b>	

### 3.6 CE06: Hastings County

Figure 3.6.1 CE06 School Boundary Map

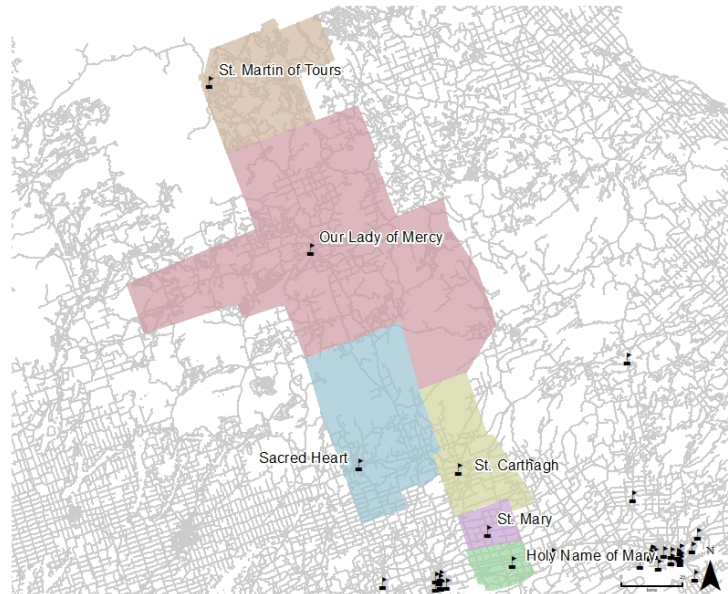


Figure 3.6.2 CE06 Elementary Enrolment vs. Capacity

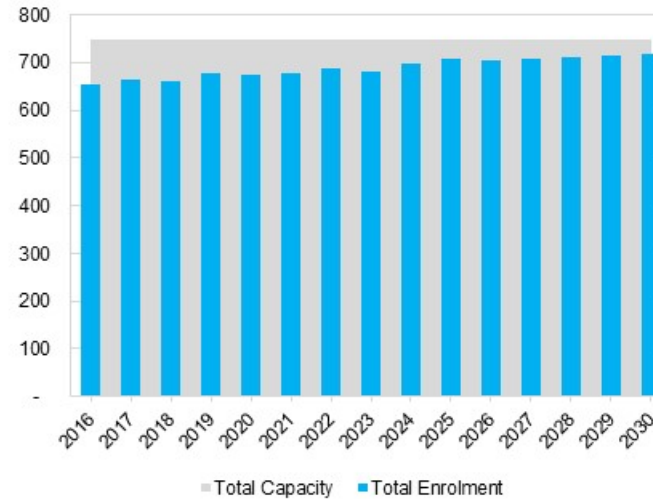


Figure 3.6.3 CE06 General Information

	OTG	Facility Age	Site (Ha)
Holy Name of Mary CS	49	56	1.05
Our Lady of Mercy CS	164	58	1.08
Sacred Heart CS (Marmora)	141	7	1.22
St. Carthagh Catholic School	219	78	1.55
St. Martin Catholic School	84	38	1.17
St. Mary's CS (Read)	92	62	2.03
<b>Review Area Average</b>	<b>125</b>	<b>50</b>	<b>1.35</b>
<b>Board-wide Elementary Average</b>	<b>225</b>	<b>54</b>	<b>1.78</b>

#### Background

Figure 3.6.1 depicts the school locations and boundaries for this review area. Currently, the Board operates 6 elementary schools in the area including Holy Name of Mary CS, Our Lady of Mercy CS, Sacred Heart CS (Marmora), St. Carthagh CS, St. Martin CS and St. Mary’s Catholic School (Read). All of these facilities currently offer regular track programming only. The average age of the elementary schools is approximately 50 years and ranges from 7 to 78 years; and compares with a Board-wide elementary average age of approximately 54 years. Figure 3.6.2 highlights the projected enrolment and capacity for the elementary schools in CE06 respectively and indicates that this review area as a whole is projected to be fairly well utilized over the forecast term.

#### Demographic Trends

Table 3.6.1 depicts the review area’s demographic trends from 2001 to 2016. During this period, the total population experienced a gradual increase. The rate of growth over each census period increased modestly, posting a 1.2% increase from 2001 to 2006, followed by a 2.4% increase from 2006 to 2011, and finally a 5.9% increase from 2011 to 2016. Comparably, the total population board-wide also experienced continued growth during this same time period; increasing by 3.7% between 2001 and 2006, by 2.4% between 2006 and 2011 and by an additional 2.3% between 2011 and 2016.



While the overall population in this review area has continued to gradually increase, specific age cohorts within the population have fluctuated. The elementary school aged population (ages 4-13) decreased by 18.8% from 2001 to 2006, followed by another decrease of 11.1% between 2006 and 2011. More recently, this age cohort has experienced some growth, increasing by approximately 5.8% between 2011 and 2016. Overall, these trends are somewhat similar to board-wide trends. For example, the elementary aged population board-wide decreased by 10% between 2001 and 2006 and by an additional 7.9% between 2006 and 2011; however, this was followed by 2.7% increase between 2011 and 2016. The secondary school aged population (ages 14 to 18) in this area decreased between 2001 and 2006 by less than 1%, compared to the Board-wide increase of 3.4% during this same period of time. Between 2006 and 2011, the secondary population continued to decline in this review area (11.2%), which was followed by a drop of more than 9.9% between 2011 and 2016. Similarly, this age cohort, board-wide, declined between 2006 and 2011 (-4.1%), followed by an additional 13.6% decrease between 2011 and 2016.

In addition to examining the elementary and secondary aged populations, the 0-3 or pre-school population was also analyzed. This group is important because it is used as an indicator of what is expected to happen to the school aged population in the short- to mid-term. The pre-school population is the cohort that will be entering the school system in the next few years. Board-wide the pre-school population experienced a 1.8% decrease between 2001 and 2006; this was followed by a 5.6% increase between 2006 and 2011 and a 1.6% decrease between 2011 and 2016. Comparatively, in this review area, the pre-school population dropped by 6.6% between 2001 and 2006, followed by a slight decrease of 1.5% between 2006 and 2011. Recently, this age cohort has begun to experience some moderate growth, increasing by 2.3% between 2011 and 2016.

**Table 3.6.1 Demographics**

Population Data	2001 Census	2006 Census	2011 Census	2016 Census	2001-2006		2006-2011		2011-2016	
					Absolute Change	% Change	Absolute Change	% Change	Absolute Change	% Change
Total Population	37,231	37,692	38,588	40,875	461	1.2%	896	2.4%	2,287	5.9%
Pre-School Population (0-3)	1,427	1,333	1,313	1,343	-94	-6.6%	-20	-1.5%	30	2.3%
Elementary School Population (4-13)	5,025	4,081	3,627	3,838	-944	-18.8%	-454	-11.1%	211	5.8%
Secondary School Population (14-18)	2,662	2,638	2,343	2,110	-24	-0.9%	-295	-11.2%	-233	-9.9%
Population Over 18 Years of Age	28,116	29,640	31,305	33,584	1,523	5.4%	1,665	5.6%	2,279	7.3%

Similar to the total population, new occupied dwellings in this review area have been steadily increasing. The changes in the total new dwelling units is illustrated in Table 3.6.2 and indicates that this review area has increased its housing stock by more than 2,700 units over the last 15 years. While occupied dwellings have increased, the elementary population per units experienced two periods of significant decline; falling by 21.6% from 2001 to 2006 and by 20% between 2006 and 2011. More recently, the elementary population per dwelling experienced an increase of approximately 3% between 2011 and 2016. Comparably, from 2001 to 2006, the secondary population per dwelling decreased by 4.3%, which was followed by another decrease of 20.1% from 2006 to 2011. Between 2011 and 2016, the secondary population per dwelling unit experienced an additional decline, decreasing by 19.7% during this time period.

Table 3.6.2 Occupied Dwellings

Dwelling Unit Data	2001 Census	2006 Census	2011 Census	2016 Census	2001 - 2006		2006-2011		2011-2016	
					Absolute Change	% Change	Absolute Change	% Change	Absolute Change	% Change
Total Occupied Dwellings	14,825	15,361	17,072	17,530	536	3.6%	1,711	11.1%	458	2.7%
Total Population/Dwelling	2.51	2.45	2.26	2.33	-0.06	-2.3%	-0.19	-7.9%	0.07	3.2%
Elementary Pop./Dwelling	0.34	0.27	0.21	0.22	-0.07	-21.6%	-0.05	-20.0%	0.01	3.0%
Secondary Pop./Dwelling	0.18	0.17	0.14	0.12	-0.01	-4.3%	-0.03	-20.1%	-0.02	-12.3%

### Historic Enrolment

Table 3.6.3 depicts the historic enrolment trends for this school group. Across the review area, elementary enrolment experienced declines between 2006/07 and 2011/12, dropping by more than 11%. More recently, the enrolment decline in the review area has slowed, decreasing by approximately 5% between 2011/12 and 2016/17. An important measure when examining historic enrolment is the grade structure ratio (GSR). It is a measure of pupils entering the school system (JK-1) versus pupils at the senior elementary level (grades 6-8) about to leave the system. An equal number of pupils entering JK-1 to those moving through the senior elementary grades would result in a ratio of 1. A GSR higher than 1 indicates that more pupils are leaving the elementary school than entering, and is a predictor of future enrolment decline, at least in the short term, absent of mitigating factors. A GSR lower than 1 indicates enrolment growth (short term) and is typically found in development areas where housing types/prices attract young couples or young families with children. The Board's current GSR in this review area is 1.00 and has declined significantly over the past 10 years from a high of 1.3 in 2006/07 which indicates that enrolment has started to stabilize.

Table 3.6.3 Historic Enrolment

GRADES (Headcount)	Historical Enrolment		
	2006/2007	2011/2012	2016/2017
JK	76	64	70
SK	75	65	61
1	59	48	56
2	67	78	81
3	54	64	59
4	76	83	69
5	95	75	72
6	102	70	53
7	85	76	74
8	85	65	60
<b>Total Elementary Enrolment</b>	<b>774</b>	<b>688</b>	<b>655</b>
<b>Ratio of Senior (6-8) to Junior (JK-1)</b>	<b>1.30</b>	<b>1.19</b>	<b>1.00</b>

2006 - 2011		2011 - 2016	
Abs. Change	% Change	Abs. Change	% Change
-12	-16%	6	9%
-10	-13%	-4	-6%
-11	-19%	8	17%
11	16%	3	4%
10	19%	-5	-8%
7	9%	-14	-17%
-20	-21%	-3	-4%
-32	-31%	-17	-24%
-9	-11%	-2	-3%
-20	-24%	-5	-8%
<b>-86</b>	<b>-11%</b>	<b>-33</b>	<b>-5%</b>
<b>-0.10</b>	<b>-8%</b>	<b>-0.19</b>	<b>-16%</b>

One of the most important factors when examining enrolment trends is enrolment share. For the purposes of this analysis, enrolment share was analysed by exploring the share of enrolment that the Board captures relative to the total school aged population. Changes in enrolment share can have significant impacts on enrolment trends and can mitigate or exacerbate the impact of school aged population changes. The enrolment share is examined for 2006, 2011 and 2016 and is consistent with the available Canada Census school aged populations for the area (Table 3.6.4). Overall the elementary participation rate has decreased over the past decade in this review area, representing 19% of the total elementary aged population in 2006 and 2011 and 17% in 2016 - an overall decline of 2%.

**Table 3.6.4 Enrolment Share**

	2006	2011	2016	Diff. 06-11	Diff. 11-16
<b>Total Elementary Enrolment – Headcount</b>	774	688	655	-86	-33
<b>Total Elementary Aged Population</b>	4,081	3,627	3,838	-454	211
<b>Elementary Participation Rates</b>	19%	19%	17%	0%	-2%

### Projected Enrolment

Enrolment has been projected for a 15 year forecast period ending in 2030/31 for each school in this review area (Table 3.6.5). For the review area as a whole, enrolment is expected to increase by more than 10% over the projected term. By the end of the forecast period, elementary enrolment is expected to be approximately 719 – which represents a total increase of more than 60 students between 2016/17 and 2030/31. Within the review area, all schools are expected to experience growth in enrolment, ranging from 1% (e.g. Sacred Heart CS and St. Carthagh CS) to more than 35% (e.g. Holy Name of Mary CS and St. Martin CS). While, both Holy Name of Mary CS and St. Martin CS are projected to experience substantial increases in enrolment, it should be noted that the overall enrolment for these facilities is approximately 140 pupils combined and the absolute increase at these schools is just over 40 students.

**Table 3.6.5 Projected Facility Enrolment Overview**

School Name	On-The-Ground Capacity	Current 2016/2017	Year 5 2020/2021	Year 10 2025/2026	Year 15 2030/2031	Difference % (+/-) 2016/17 - 2030/31
Holy Name of Mary Catholic School	49	81	100	111	109	35%
Our Lady of Mercy Catholic School	164	168	165	173	181	8%
Sacred Heart Catholic School (Marmora)	141	151	146	147	153	1%
St. Carthagh Catholic School	219	144	145	146	145	1%
St. Martin Catholic School	84	20	25	31	33	67%
St. Mary's Catholic School (Read)	92	91	94	100	97	7%
<b>Total Elementary Enrolment</b>	<b>749</b>	<b>655</b>	<b>674</b>	<b>709</b>	<b>719</b>	<b>10%</b>

## Facility Utilization

Each open school in the Board's inventory has a permanent Ministry rated capacity associated with it. The capacities used in this study are consistent with the Ministry of Education's SFIS On-The-Ground (OTG) capacities but also incorporate any planned additions or approved changes. The school's enrolment relative to its OTG capacity is known as the utilization rate and it measures the percentage of permanent bricks and mortar space that is occupied by students. Table 3.6.6 outlines the existing and projected utilization rates consistent with the enrolment projections for Years 1, 5, 10 and 15 of the forecast.

The review area's elementary utilization rate based on current enrolment to capacity is 87% and it is projected to increase in the short term to approximately 90% by Year 5 of the forecast. Throughout the remainder of the forecast, the utilization rate is expected to remain above 90% permanent capacity, reaching 95% by Year 10 and 96% by Year 15. It should be noted that some facilities in this review area have temporary space on site (e.g. portapak or portables) to accommodate enrolment, however this capacity is not included in the OTG (e.g. Holy Name of Mary CS). Utilization rates on a school-by-school basis vary. For example, St. Mary's CS, Sacred Heart CS, Our Lady of Mercy CS and Holy Name of Mary are projected to operate between 106% and 223% of their respective permanent capacities; while St. Martin CS and St. Carthagh CS will remain underutilized at approximately 40% and 66% utilization respectively by Year 15. Overall, the review area is projected to remain relatively well utilized over the forecast term.

**Table 3.6.6 Projected Facility Utilization Overview**

School Name	On-The-Ground Capacity	Current 2016/2017	Year 5 2020/2021	Year 10 2025/2026	Year 15 2030/2031
Holy Name of Mary Catholic School	49	165%	205%	227%	223%
Our Lady of Mercy Catholic School	164	102%	100%	106%	110%
Sacred Heart Catholic School (Marmora)	141	107%	103%	104%	109%
St. Carthagh Catholic School	219	66%	66%	67%	66%
St. Martin Catholic School	84	24%	29%	37%	40%
St. Mary's Catholic School (Read)	92	99%	103%	109%	106%
<b>Total Elementary Enrolment</b>	<b>749</b>	<b>87%</b>	<b>90%</b>	<b>95%</b>	<b>96%</b>

## CE06 Identified Issues and Scenarios for Consideration

Overall, elementary enrolment in the review area is expected to increase by 10% over the next 15 years according to Board enrolment projections. Historically, enrolment declined by approximately 11% between 2006 and 2011; however, since 2011 enrolment declines lessened, dropping by only 5%. The majority of the Board's facilities in Hastings County are well utilized and projected to operate at or above capacity for throughout the forecast term; however, two facilities (e.g. St. Carthagh CS and St. Martin CS) are projected to remain underutilized. In addition, there are three schools that have capacities below 100 pupil places. It should be noted that St. Martin has a shared space agreement (lease 50% of facility) with the Renfrew County DSB effective September 2017 which will impact utilization rates going forward.

The aim of the strategy is to ensure that the viable schools within this review area are well utilized over the long term projections while maximizing grants and ensuring resources are used efficiently. Currently, Hastings County review area has approximately \$8.6 million in renewal needs that results in an average ministry rated 5-year FCI (facility condition index) of approximately 50% (Table 3.6.7). In addition, the Board has more than \$767,000 in annual operations costs for these schools. The following pages outline the recommendations by school. Detailed sheets providing information on timing, enrolment, capacities, utilization rates and applicable strategies by school can be found in the Technical Appendix at the end of this document.

**Table 3.6.7**

*CE06 – Hastings County Elementary Metrics*

School Name	Current OTG	Current Enrolment	Current Utilization	Ministry 5 Year Renewal	Ministry 5 Year FCI	2017 Estimated Operations Funding (% Of Max.)	2015/2016 Operations Costs (All Costs)
Holy Name of Mary Catholic School	49	81	165%	\$1,672,985	148%*	100%	\$50,190
Our Lady of Mercy Catholic School	164	168	102%	\$1,166,100	21%	100%	\$167,989
Sacred Heart Catholic School (Marmora)	141	151	107%	\$2,429,548**	33%**	100%	\$144,428
St. Carthagh Catholic School	219	144	66%	\$1,505,003	26%	100%	\$224,327
St. Martin Catholic School	84	20	24%	\$899,925	32%	100%	\$86,042
St. Mary's Catholic School (Read)	92	91	99%	\$974,863	38%	100%	\$94,239
<b>CE06 Total</b>	<b>749</b>	<b>655</b>	<b>87%</b>	<b>\$8,648,424</b>	<b>-</b>	<b>-</b>	<b>\$767,215</b>
<b>CE06 Average</b>	<b>125</b>	<b>109</b>	<b>94%</b>	<b>\$1,441,404</b>	<b>50%</b>	<b>100%</b>	<b>\$127,869</b>

\*Replacement value for Holy Name of Mary was not available from the Ministry. The FCI for this facility is therefore based on Board numbers/replacement value however renewal needs are consistent with Ministry data.

\*\* Renewal needs for Sacred Heart CS were not available from the Ministry. The renewal needs and corresponding FCI for this school are therefore based on Board numbers.

### **RECOMMENDED SCENARIO:**

- There are currently no specific recommendations for this review area to be implemented at this time.
- The shared space agreement at St. Martin increases the utilization rate at that school to approximately 80% by the end of the forecast term and also increases utilization rates for the review area as a whole to over 100%.
- The Board should continue to monitor enrolments at these facilities over the mid to longer term.

- Enrolments at Holy Name of Mary CS and St. Mary's CS in particular should continue to be monitored.
- Possible future accommodation scenarios for these schools could include consolidation/combination of facilities or other scenarios that could be explored include students moving to J.J. O'Neil or St. Joseph CS in Belleville.

### 3.7 CE07: Belleville

Figure 3.7.1 CE07 School Boundary Map

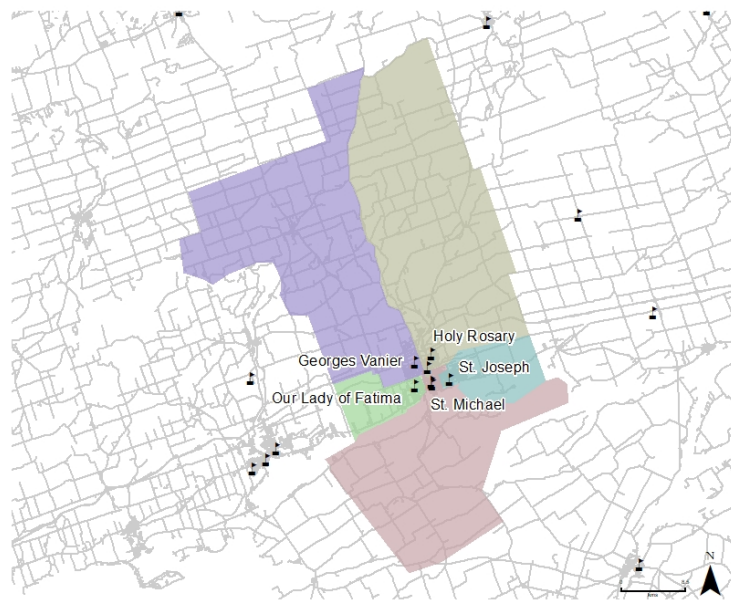


Figure 3.7.2 CE07 Elementary Enrolment vs. Capacity

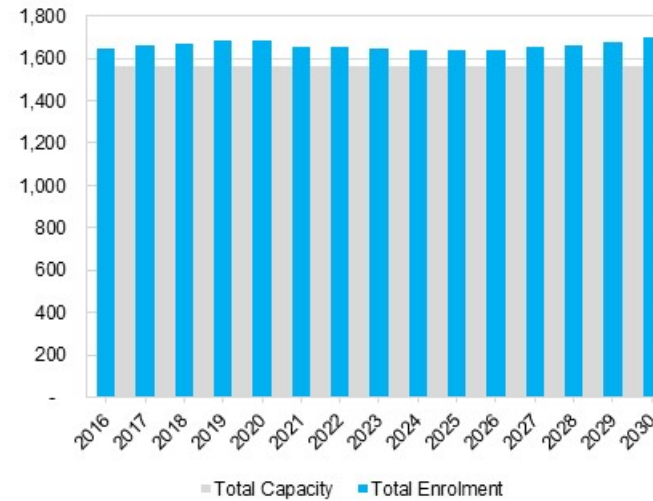


Figure 3.7.3 CE07 General Information

	OTG	Facility Age	Site (Ha)
Georges Vanier Catholic School	294	48	2.57
Holy Rosary Catholic School	207	68	1.31
Our Lady of Fatima CS	208	58	2.21
St. Joseph Catholic School	357	68	0.60
St. Michael Catholic School	524	102	1.26
<b>Review Area Average</b>	<b>318</b>	<b>69</b>	<b>1.59</b>
<b>Board-wide Elementary Average</b>	<b>225</b>	<b>54</b>	<b>1.78</b>

#### Background

Figure 3.7.1 depicts the school locations and boundaries for the Belleville review area. Currently, the Board operates 5 elementary schools in the area including Georges Vanier CS, Holy Rosary CS, Our Lady of Fatima CS, St. Joseph CS and St. Michael CS. The majority of these facilities currently offer regular track programming only, with the exception of St. Michael CS which is a dual track facility and offers French Immersion programming as well. The average age of the elementary schools is approximately 69 years and ranges from 48 to 102 years; and compares with a Board-wide elementary average age of approximately 54 years. Figure 3.7.2 highlights the projected enrolment and capacity for the elementary schools in CE07 respectively and indicates that this review area as a whole is projected to be well utilized over the forecast term.

#### Demographic Trends

Table 3.7.1 depicts the review area’s demographic trends from 2001 to 2016. During this period, the total population experienced gradual increases, however the rate of growth decreased modestly over each census period, posting a 5.3% increase from 2001 to 2006, followed by a 2.5% increase from 2006 to 2011, and finally a 1.9% increase from 2011 to 2016. Comparably, the total population board-wide also experienced continued growth during this same time period; increasing by 3.7% between 2001 and 2006, by 2.4% between 2006 and 2011 and by an additional 2.3% between 2011 and 2016.

While the overall population in this review area has increased moderately, specific age cohorts within the population have fluctuated. The elementary school aged population (ages 4-13) decreased by 5.9% from 2001 to 2006, followed by another decrease of 5.4% between 2006 and 2011. More recently, this age cohort has experienced some growth, increasing by approximately 6% between 2011 and 2016. Overall, these trends are similar to board-wide trends. For example, the elementary aged population board-wide decreased by 10% between 2001 and 2006 and by an additional 7.9% between 2006 and 2011; however, this was followed by 2.7% increase between 2011 and 2016. The secondary school aged population (ages 14 to 18) in this area increased between 2001 and 2006 by approximately 8%, compared to the Board-wide increase of 3.4% during this same period of time. Between 2006 and 2011, the secondary aged population started to experience some decline in this review area (6.3%), which was followed by a drop of more than 12.7% between 2011 and 2016. Similarly, this age cohort also declined board-wide between 2006 and 2011 (-4.1%), and was subsequently followed by an additional 13.6% decrease between 2011 and 2016.

In addition to examining the elementary and secondary aged populations, the 0-3 or pre-school population was also analyzed. This group is important because it is used as an indicator of what is expected to happen to the school aged population in the short- to mid-term. The pre-school population is the cohort that will be entering the school system in the next few years. Board-wide the pre-school population experienced a 1.8% decrease between 2001 and 2006; this was followed by a 5.6% increase between 2006 and 2011 and a 1.6% decrease between 2011 and 2016. Comparatively, in this review area, the pre-school population grew by 5% between 2001 and 2006, followed by an additional increase of 8% between 2006 and 2011. Recently, this age cohort has begun to experience some decline, decreasing by 6%.

**Table 3.7.1 Demographics**

Population Data	2001 Census	2006 Census	2011 Census	2016 Census	2001-2006		2006-2011		2011-2016	
					Absolute Change	% Change	Absolute Change	% Change	Absolute Change	% Change
Total Population	62,176	65,475	67,087	68,332	3,298	5.3%	1,612	2.5%	1,245	1.9%
Pre-School Population (0-3)	2,506	2,630	2,844	2,675	124	5.0%	214	8.1%	-170	-6.0%
Elementary School Population (4-13)	7,771	7,316	6,921	7,339	-456	-5.9%	-395	-5.4%	418	6.0%
Secondary School Population (14-18)	4,319	4,658	4,366	3,813	339	7.9%	-292	-6.3%	-553	-12.7%
Population Over 18 Years of Age	47,580	50,870	52,955	54,506	3,290	6.9%	2,085	4.1%	1,550	2.9%

Table 3.7.2 illustrates the growth in occupied dwellings between 2001 and 2016. Similar to the population growth, with each passing census period, the growth in Belleville's housing stock diminished. From 2001 to 2006, the total new occupied dwelling units grew by 5.5% (or 1,388 units), which was followed by a 3.8% increase from 2006 to 2011 (or 1,005 units). Finally, between 2011 and 2016, occupied dwellings recorded a 2.9% increase or 814 additional units. While occupied dwellings have increased, the elementary population per units experienced two periods of significant decline; falling by approximately 11% from 2001 to 2006 and by 9% between 2006 and 2011. More recently, the elementary population per dwelling experienced an increase of approximately 3% between 2011 and 2016. From 2001 to 2006, the secondary population per dwelling increased by 2.2%, which was later followed by a decrease of approximately 10% between 2006 and 2011. Between 2011 and 2016, the secondary population per dwelling unit experienced an additional decline, decreasing by 15.2%.



Table 3.7.2 Occupied Dwellings

Dwelling Unit Data	2001 Census	2006 Census	2011 Census	2016 Census	2001 - 2006		2006-2011		2011-2016	
					Absolute Change	% Change	Absolute Change	% Change	Absolute Change	% Change
Total Occupied Dwellings	25,284	26,672	27,678	28,492	1,388	5.5%	1,005	3.8%	814	2.9%
Total Population/Dwelling	2.46	2.45	2.42	2.40	0.00	-0.2%	-0.03	-1.3%	-0.03	-1.1%
Elementary Pop./Dwelling	0.31	0.27	0.25	0.26	-0.03	-10.8%	-0.02	-8.8%	0.01	3.0%
Secondary Pop./Dwelling	0.17	0.17	0.16	0.13	0.00	2.2%	-0.02	-9.7%	-0.02	-15.2%

### Historic Enrolment

Table 3.7.3 depicts the historic enrolment trends for this school group. Across the review area, elementary enrolment experienced decline between 2006/07 and 2011/12, dropping by more than 4%. More recently, enrolment in this review has experienced some growth, increasing by approximately 11% between 2011/12 and 2016/17. An important measure when examining historic enrolment is the grade structure ratio (GSR). It is a measure of pupils entering the school system (JK-1) versus pupils at the senior elementary level (grades 6-8) about to leave the system. An equal number of pupils entering JK-1 to those moving through the senior elementary grades would result in a ratio of 1. A GSR higher than 1 indicates that more pupils are leaving the elementary school than entering, and is a predictor of future enrolment decline, at least in the short term, absent of mitigating factors. A GSR lower than 1 indicates enrolment growth (short term) and is typically found in development areas where housing types/prices attract young couples or young families with children. The Board's current GSR in this review area is 0.83 which is indicative of short-term enrolment declines.

Table 3.7.3 Historic Enrolment

GRADES (Headcount)	Historical Enrolment		
	2006/2007	2011/2012	2016/2017
JK	141	170	169
SK	122	137	174
1	161	149	181
2	158	154	174
3	155	132	171
4	155	149	183
5	161	124	158
6	160	163	146
7	171	164	152
8	171	145	137
<b>Total Elementary Enrolment</b>	<b>1,555</b>	<b>1,487</b>	<b>1,645</b>
<i>Ratio of Senior (6-8) to Junior (JK-1)</i>	<b>1.18</b>	<b>1.04</b>	<b>0.83</b>

2006 - 2011		2011 - 2016	
Abs. Change	% Change	Abs. Change	% Change
29	21%	-1	-1%
15	12%	37	27%
-12	-7%	32	21%
-4	-3%	20	13%
-23	-15%	39	30%
-6	-4%	34	23%
-37	-23%	34	27%
3	2%	-17	-10%
-7	-4%	-12	-7%
-26	-15%	-8	-6%
<b>-68</b>	<b>-4%</b>	<b>158</b>	<b>11%</b>
<b>-0.15</b>	<b>-13%</b>	<b>-0.20</b>	<b>-20%</b>

One of the most important factors when examining enrolment trends is enrolment share. For the purposes of this analysis, enrolment share was analysed by exploring the share of enrolment that the Board captures relative to the total school aged population. Changes in enrolment share can have significant impacts on enrolment trends and can mitigate or exacerbate the impact of school aged population changes. The enrolment share is examined for 2006, 2011 and 2016 and is consistent with the available Canada Census school aged populations for the area (Table 3.7.4). Overall the elementary participation rate has increased slightly over the past decade in this review area, representing 21% of the total elementary aged population in 2006 and 2011 and increasing to approximately 22% by 2016.

**Table 3.7.4 Enrolment Share**

	2006	2011	2016	Diff. 06-11	Diff. 11-16
<b>Total Elementary Enrolment – Headcount</b>	1,555	1,487	1,645	-68	158
<b>Total Elementary Aged Population</b>	7,316	6,921	7,339	-395	418
<b>Elementary Participation Rates</b>	21%	21%	22%	0%	1%

### Projected Enrolment

Enrolment has been projected for a 15 year forecast period ending in 2030/31 for each school in this review area (Table 3.7.5). For the review area as a whole, enrolment is expected to experience some moderate growth, increasing by just above 3% over the projected term. By the end of the forecast period, elementary enrolment is expected to be approximately 1,696 – which represents a total increase of approximately 50 students between 2016/17 and 2030/31. However, within the review area, some schools are expected to experience enrolment declines, ranging from 5% (e.g. St. Joseph CS) to 10% (e.g. Holy Rosary CS), while others like St. Michael CS and Our Lady of Fatima are expected to experience enrolment growth ranging from 13% to 23% respectively.

**Table 3.7.5 Projected Facility Enrolment Overview**

School Name	On-The-Ground Capacity	Current 2016/2017	Year 5 2020/2021	Year 10 2025/2026	Year 15 2030/2031	Difference % (+/-) 2016/17 - 2030/31
Georges Vanier Catholic School	294	308	292	275	283	-8%
Holy Rosary Catholic School	207	221	194	187	200	-10%
Our Lady of Fatima Catholic School	208	163	155	166	200	23%
St. Joseph Catholic School	357	339	338	315	322	-5%
St. Michael Catholic School	524	614	702	696	692	13%
<b>Total Elementary Enrolment</b>	<b>1,590</b>	<b>1,645</b>	<b>1,682</b>	<b>1,639</b>	<b>1,696</b>	<b>3%</b>

## Facility Utilization

Each open school in the Board's inventory has a permanent Ministry rated capacity associated with it. The capacities used in this study are consistent with the Ministry of Education's SFIS On-The-Ground (OTG) capacities but also incorporate any planned additions or approved changes. The school's enrolment relative to its OTG capacity is known as the utilization rate and it measures the percentage of permanent bricks and mortar space that is occupied by students. Table 3.7.6 outlines the existing and projected utilization rates consistent with the enrolment projections for Years 1, 5, 10 and 15 of the forecast.

The review area's elementary utilization rate based on current enrolment to capacity is 103% and it is projected to increase in the short term to approximately 106% by Year 5 of the forecast. Throughout the remainder of the forecast, the utilization rate is expected to remain above 100% permanent capacity, decreasing slightly to 103% by Year 10, followed by an increase to 107% by Year 15. Utilization rates on a school-by-school basis vary, however all facilities are expected to operate at more than 90% utilization of permanent space over the forecast term. In particular, St. Michael CS is projected to reach approximately 130% by the end of the forecast, while the remaining facilities are projected to operate between 90% and 100% over the same period of time. Overall, the review area is projected to remain well utilized over the forecast term.

**Table 3.7.6 Projected Facility Utilization Overview**

School Name	On-The-Ground Capacity	Current 2016/2017	Year 5 2020/2021	Year 10 2025/2026	Year 15 2030/2031
Georges Vanier Catholic School	294	105%	99%	94%	96%
Holy Rosary Catholic School	207	107%	94%	90%	97%
Our Lady of Fatima Catholic School	208	78%	75%	80%	96%
St. Joseph Catholic School	357	95%	95%	88%	90%
St. Michael Catholic School	524	117%	134%	133%	132%
<b>Total Elementary Enrolment</b>	<b>1,590</b>	<b>103%</b>	<b>106%</b>	<b>103%</b>	<b>107%</b>

## CE07 Identified Issues and Scenarios for Consideration

Overall, elementary enrolment in the review area is expected to increase by approximately 3% over the next 15 years according to Board enrolment projections. Historically, enrolment decreased by approximately 4% between 2006 and 2011; however, since 2011 enrolment has increased by 11%. While most of the Board's facilities in Belleville are somewhat well utilized, the Board is currently relying on temporary space (i.e. portables, port-a-paks) to accommodate enrolment. While Our Lady of Fatima CS is projected to experience an increase in enrolment, it is a small facility that currently has less than 200 pupils enrolled and is projected to remain under 200 students for the majority of the forecast. In addition, St. Michael CS is currently over utilized, operating at 117% of its permanent capacity and expected to reach more than 130% over the forecast term.

The aim of the strategy is to ensure that the viable schools within this review area are well utilized over the long term projections while maximizing grants and ensuring resources are used efficiently. Currently, Belleville has approximately \$19.4 million in renewal needs that results in an average ministry rated 5-year FCI (facility condition index) of approximately 51% (Table 3.7.7). In addition, the Board has more than \$1.6 million in annual operations costs for these schools. The following pages outline the recommendations by school. Detailed sheets providing information on timing, enrolment, capacities, utilization rates and applicable strategies by school can be found in the Technical Appendix at the end of this document.

**Table 3.7.7**  
*CE07 – Belleville Elementary Metrics*

School Name	Current OTG	Current Enrolment	Current Utilization	Ministry 5 Year Renewal	Ministry 5 Year FCI	2017 Estimated Operations Funding (% Of Max.)	2015/2016 Operations Costs (All Costs)
Georges Vanier Catholic School	294	308	105%	<b>\$3,206,845</b>	49%	100%	\$301,154
Holy Rosary Catholic School	207	221	107%	<b>\$2,442,529</b>	44%	100%	\$212,037
Our Lady of Fatima Catholic School	208	<b>163</b>	<b>78%</b>	<b>\$2,198,059</b>	40%	<b>78%</b>	\$213,059
St. Joseph Catholic School	357	339	95%	<b>\$3,062,886</b>	39%	94%	\$365,689
St. Michael Catholic School	524	614	<b>117%</b>	<i>\$8,500,436*</i>	<i>82%*</i>	524	\$510,117
<b>CE07 Total</b>	<b>1,590</b>	<b>1,645</b>	<b>103%</b>	<b>\$19,410,755**</b>	-	<b>1,590</b>	<b>\$1,602,056</b>
<b>CE07 Average</b>	<b>318</b>	<b>329</b>	<b>100%</b>	<b>\$3,882,151**</b>	<b>51%**</b>	<b>318</b>	<b>\$320,411</b>

\* Renewal needs for St. Michael CS were not available from the Ministry. The renewal needs and corresponding FCI for this school are therefore based on Board numbers.

\*\*Total renewal needs, average renewal needs and average FCI for this review area include Board numbers for St. Michael CS.

### **RECOMMENDED SCENARIO:**

- Renewal data indicates that the Belleville schools have relatively high renewal needs compared to board-wide averages.
- In addition, the Board requires additional space to accommodate current and projected enrolment for this school group, in particular at St. Michael CS.
- It is recommended that the Board consolidate Our Lady of Fatima CS and Georges Vanier CS at a new replacement facility on Georges Vanier's site. This would reduce the renewal needs for this area by more than \$5.4 million, reduce operations and staffing expenditures and reduce the Board's overall footprint by moving from 2 facilities to 1 facility.
- It is further recommended that the Board further consolidate St. Joseph CS and St. Michael (English stream only) into a new replacement facility on a new site located in East Belleville. This will increase alleviate enrolment pressures at St. Michael and also congregate the existing English program at St. Michael with a larger program at St. Joseph.

- St. Michael CS would become a single track French Immersion school, with all English track students redirected to the new proposed replacement facility. This would further reduce renewal needs by an additional \$3.1 million.
- There are currently no recommendations for Holy Rosary Catholic School at this time; however, enrolment should continue to be monitored.

### OUTCOME

- If recommendations are implemented, the long term utilization rate of CE07 will decrease from 107% to 100% by Year 15.
- On a school-by-school basis, utilization rates will be at or close to 100% for most facilities. The long term utilization rate at St. Michael CS will be reduced from approximately 130% to approximately 101%, while the remaining facilities will operate between 95% and 105% of their permanent capacities respectively.
- In addition, the recommended strategy will decrease the 5-year renewal needs for this area from \$19.4 million to \$10.9 million according to Ministry and Board numbers.

**Table 3.7.8a Scenario Summary**

	Current OTG	Revised OTG	Year 1 2016/17	Year 5 2020/21	Year 10 2025/26	Year 15 2030/31
<b>1. Total Enrolment Assuming Strategy</b>	1,590	1,698	1,645	1,682	1,639	1,696
<b>2. Total Capacity Assuming Strategy</b>			1,590	1,698	1,698	1,698
<b>3. Utilization of Permanent Space – Status Quo</b>			103%	106%	103%	107%
<b>4. Utilization of Permanent Space Assuming Strategy</b>			103%	99%	97%	100%
<b>5. # of Permanent Surplus/Deficit Spaces</b>						-2

**Table 3.7.8b Enrolment vs. Capacity Summary Assuming Strategy**

School Name	Current OTG	Revised OTG	Year 1	Year 5	Year 10	Year 15
Georges Vanier Catholic School	294	472	308	448	441	483
Holy Rosary Catholic School	207	207	221	194	187	200
Our Lady of Fatima Catholic School	208	0	163	0	0	0
St. Joseph Catholic School	357	495	339	512	487	486
St. Michael Catholic School	524	524	614	528	524	528
<b>Total Elementary Enrolment</b>	<b>1,590</b>	<b>1,698</b>	<b>1,645</b>	<b>1,682</b>	<b>1,639</b>	<b>1,696</b>

**Table 3.7.8c Financial Metrics (Status Quo vs. Assumed Scenario)**

Metric	Status Quo	Assumed Scenario
<b>Utilization Rate (Year 15)</b>	107%	100%
<b>Renewal Needs</b>	\$19,410,755*	\$10,942,965*
<b>Capital Funding/Business Case Required?</b>	<b>YES</b>	

\*Total renewal needs for this review area include Board data for St. Michael CS.

### 3.8 CE08: Quinte West

Figure 3.8.1 CE08 School Boundary Map

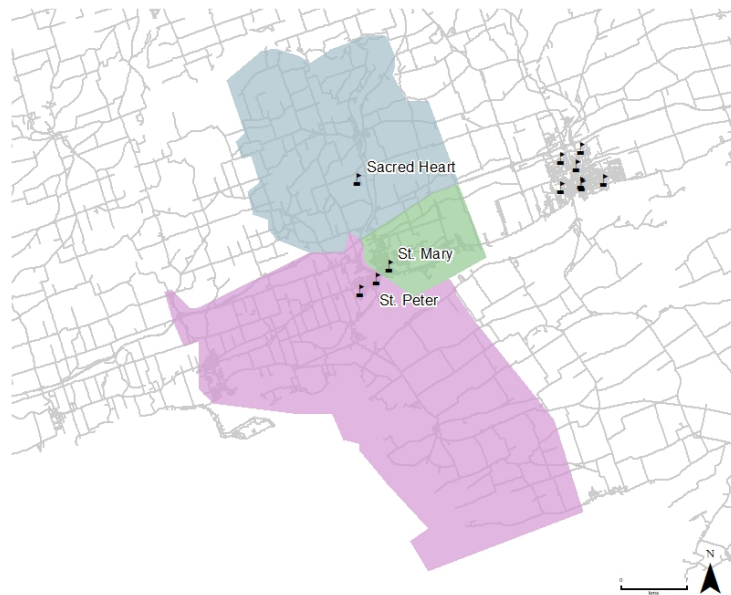


Figure 3.8.2 CE08 Elementary Enrolment vs. Capacity

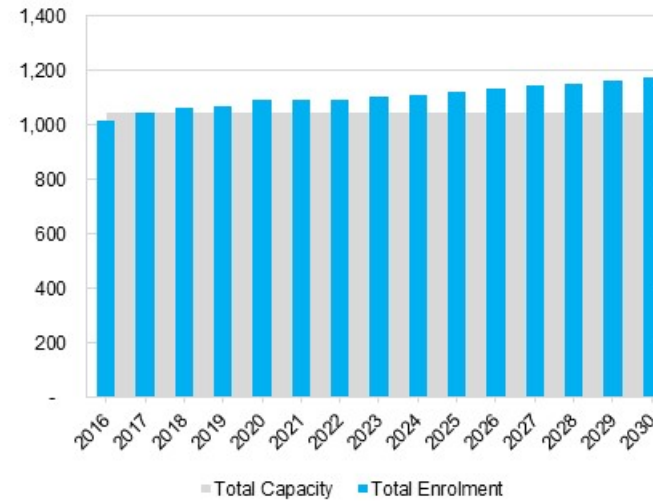


Figure 3.8.3 CE08 General Information

	OTG	Facility Age	Site (Ha)
Sacred Heart CS (Batawa)	141	67	1.30
St. Mary Catholic School (Trenton)	496	60	3.52
St. Peter Catholic School (Trenton)	245	92	0.59
St. Paul CS (Trenton)	161	30	4.66
<b>Review Area Average</b>	<b>261</b>	<b>62</b>	<b>2.52</b>
<b>Board-wide Elementary Average</b>	<b>225</b>	<b>54</b>	<b>1.78</b>

#### Background

Figure 3.8.1 depicts the school locations and boundaries for the Quinte West review area. Currently, the Board operates 4 elementary schools in the area including Sacred Heart CS (Batawa), St Mary CS (Trenton), St. Peter CS (Trenton) and St. Paul CS (Trenton). Half of these facilities currently offer regular track programming, while St. Mary CS and St. Paul CS are both dual track facilities, offering French Immersion programming as well. The average age of the elementary schools is approximately 62 years and ranges from 30 to 92 years; and compares with a Board-wide elementary average age of approximately 54 years. Figure 3.8.2 highlights the projected enrolment and capacity for the elementary schools in CE08 respectively and indicates that this review area as a whole is projected to be well utilized over the forecast term.

#### Demographic Trends

The demographic trends from 2001 to 2016 for Quinte West are presented in Table 3.8.1. This area has experienced a steady increase in its total population over the 15-year period, with the population increasing by 3.8% from 2001 to 2006, followed by a 2.1% increase from 2006 to 2011, and finally a 3.3% increase from 2011 to 2016. Comparably, the total population board-wide also experienced continued growth during this same time period; increasing by 3.7% between 2001 and 2006, by 2.4% between 2006 and 2011 and by an additional 2.3% between 2011 and 2016.

While the overall population in this review area has continued to increase, specific school age cohorts within the population have mostly declined. For example, the elementary school aged population (ages 4-13) decreased by 9.4% from 2001 to 2006, followed by another decrease of 12.7% between 2006 and 2011. More recently, the decline in this age cohort has slowed down, decreasing by less than 1% between 2011 and 2016. Comparably, the elementary aged population board-wide decreased by 10% between 2001 and 2006 and by an additional 7.9% between 2006 and 2011; however, this was followed by 2.7% increase between 2011 and 2016. The secondary school aged population (ages 14 to 18) in this area increased between 2001 and 2006 by approximately 4%, compared to the Board-wide increase of 3.4% during this same period of time. However, between 2006 and 2011, the secondary aged population started to experience some decline in this review area (1.8%), which was followed by a drop of more than 18% between 2011 and 2016. Similarly, this age cohort board-wide declined between 2006 and 2011 (-4.1%), and was subsequently followed by an additional 13.6% decrease between 2011 and 2016.

In addition to examining the elementary and secondary aged populations, the 0-3 or pre-school population was also analyzed. This group is important because it is used as an indicator of what is expected to happen to the school aged population in the short- to mid-term. The pre-school population is the cohort that will be entering the school system in the next few years. Board-wide, the pre-school population experienced a 1.8% decrease between 2001 and 2006, followed by a 5.6% increase between 2006 and 2011 and a subsequently drop of less than 2% from 2011 to 2016. In comparison, the preschool population in this review declined by approximately 3% between 2001 and 2006, remained somewhat steady between 2006 and 2011 and then increased by 5.6% between 2011 and 2016.

**Table 3.8.1 Demographics**

Population Data	2001 Census	2006 Census	2011 Census	2016 Census	2001-2006		2006-2011		2011-2016	
					Absolute Change	% Change	Absolute Change	% Change	Absolute Change	% Change
Total Population	45,089	46,806	47,808	49,407	1,717	3.8%	1,002	2.1%	1,599	3.3%
Pre-School Population (0-3)	1,869	1,819	1,817	1,920	-50	-2.6%	-2	-0.1%	102	5.6%
Elementary School Population (4-13)	6,375	5,778	5,044	5,012	-597	-9.4%	-734	-12.7%	-32	-0.6%
Secondary School Population (14-18)	3,180	3,306	3,246	2,657	126	4.0%	-60	-1.8%	-588	-18.1%
Population Over 18 Years of Age	33,665	35,903	37,701	39,817	2,238	6.6%	1,798	5.0%	2,117	5.6%

Table 3.8.2 illustrates the change in occupied dwellings between 2001 and 2016 - from 2001 to 2006, the total new occupied dwelling units grew by 5.7% (or 1,001 units), which was followed by a 5.4% increase from 2006 to 2011 (or 1,009 units). Finally, between 2011 and 2016, occupied dwellings recorded a 5% increase or 985 additional units. While occupied dwellings have increased, the elementary population per unit has consistently declined; falling by approximately 14% from 2001 to 2006 and by 17% between 2006 and 2011. More recently, the elementary population per dwelling experienced a smaller drop of approximately 5% between 2011 and 2016. Comparably, from 2001 to 2006, the secondary population per dwelling decreased by 1.6%, which was later followed by a decrease of approximately 7% between 2006 and 2011. Between 2011 and 2016, the secondary population per dwelling unit experienced an additional decline, decreasing by 22% during this time period.

Table 3.8.2 Occupied Dwellings

Dwelling Unit Data	2001 Census	2006 Census	2011 Census	2016 Census	2001 - 2006		2006-2011		2011-2016	
					Absolute Change	% Change	Absolute Change	% Change	Absolute Change	% Change
Total Occupied Dwellings	17,701	18,703	19,712	20,697	1,001	5.7%	1,009	5.4%	985	5.0%
Total Population/Dwelling	2.55	2.50	2.43	2.39	-0.04	-1.7%	-0.08	-3.1%	-0.04	-1.6%
Elementary Pop./Dwelling	0.36	0.31	0.26	0.24	-0.05	-14.2%	-0.05	-17.2%	-0.01	-5.4%
Secondary Pop./Dwelling	0.18	0.18	0.16	0.13	0.00	-1.6%	-0.01	-6.8%	-0.04	-22.0%

### Historic Enrolment

Table 3.8.3 depicts the historic enrolment trends for this school group. Across the review area, elementary enrolment experienced a decline between 2006/07 and 2011/12, dropping by more than 15%. More recently, enrolment in this review has experienced some growth, increasing by approximately 4% between 2011/12 and 2016/17. An important measure when examining historic enrolment is the grade structure ratio (GSR). It is a measure of pupils entering the school system (JK-1) versus pupils at the senior elementary level (grades 6-8) about to leave the system. An equal number of pupils entering JK-1 to those moving through the senior elementary grades would result in a ratio of 1. A GSR higher than 1 indicates that more pupils are leaving the elementary school than entering, and is a predictor of future enrolment decline, at least in the short term, absent of mitigating factors. A GSR lower than 1 indicates enrolment growth (short term) and is typically found in development areas where housing types/prices attract young couples or young families with children. The Board's current GSR in this review area is 0.82, which is approximately half of what it was in 2006/07 (1.59).

Table 3.8.3 Historic Enrolment

GRADES (Headcount)	Historical Enrolment		
	2006/2007	2011/2012	2016/2017
JK	79	113	107
SK	90	90	107
1	105	110	113
2	90	93	107
3	107	97	120
4	114	83	103
5	124	93	87
6	126	100	101
7	143	88	88
8	168	112	81
<b>Total Elementary Enrolment</b>	<b>1,146</b>	<b>979</b>	<b>1,014</b>
<b>Ratio of Senior (6-8) to Junior (JK-1)</b>	<b>1.59</b>	<b>0.96</b>	<b>0.82</b>

2006 - 2011		2011 - 2016	
Abs. Change	% Change	Abs. Change	% Change
34	43%	-6	-5%
0	0%	17	19%
5	5%	3	3%
3	3%	14	15%
-10	-9%	23	24%
-31	-27%	20	24%
-31	-25%	-6	-6%
-26	-21%	1	1%
-55	-38%	0	0%
-56	-33%	-31	-28%
<b>-167</b>	<b>-15%</b>	<b>35</b>	<b>4%</b>
<b>-0.64</b>	<b>-40%</b>	<b>-0.13</b>	<b>-14%</b>



One of the most important factors when examining enrolment trends is enrolment share. For the purposes of this analysis, enrolment share was analysed by exploring the share of enrolment that the Board captures relative to the total school aged population. Changes in enrolment share can have significant impacts on enrolment trends and can mitigate or exacerbate the impact of school aged population changes. The enrolment share is examined for 2006, 2011 and 2016 and is consistent with the available Canada Census school aged populations for the area (Table 3.8.4). Overall the elementary participation rate has remained very stable in this review area ranging between 19% and 20%.

**Table 3.8.4 Enrolment Share**

	2006	2011	2016	Diff. 06-11	Diff. 11-16
<b>Total Elementary Enrolment – Headcount</b>	1,146	979	1,014	-167	35
<b>Total Elementary Aged Population</b>	5,778	5,044	5,012	-734	-32
<b>Elementary Participation Rates</b>	20%	19%	20%	0%	1%

### Projected Enrolment

Enrolment has been projected for a 15 year forecast period ending in 2030/31 for each school in this review area (Table 3.8.5). For the review area as a whole, enrolment is expected to experience some growth, increasing by more than 16% over the projected term. By the end of the forecast period, elementary enrolment is expected to be approximately 1,171 – which represents a total increase of more than 150 students between 2016/17 and 2030/31. Within the review area, all four schools are expected to experience growth in enrolment, which varies in magnitude from school to school. For example, St. Mary CS and Sacred Heart CS are projected to experience moderate growth of 8% to 9% respectively; while St. Peter CS and St. Paul CS are projected to experience more significant growth ranging from 20% to 35% respectively by the end of the forecast.

**Table 3.8.5 Projected Facility Enrolment Overview**

School Name	On-The-Ground Capacity	Current 2016/2017	Year 5 2020/2021	Year 10 2025/2026	Year 15 2030/2031	Difference % (+/-) 2016/17 - 2030/31
Sacred Heart Catholic School (Batawa)	141	132	141	142	144	9%
St. Mary Catholic School (Trenton)	496	438	456	468	474	8%
St. Peter Catholic School (Trenton)	245	299	292	321	358	20%
St. Paul Catholic Elementary School (Trenton)	161	145	200	192	195	35%
<b>Total Elementary Enrolment</b>	<b>1,043</b>	<b>1,014</b>	<b>1,089</b>	<b>1,123</b>	<b>1,171</b>	<b>16%</b>

### Facility Utilization

Each open school in the Board's inventory has a permanent Ministry rated capacity associated with it. The capacities used in this study are consistent with the Ministry of Education's SFIS On-The-Ground (OTG) capacities but also incorporate any planned additions or approved changes. The school's enrolment relative to its OTG capacity is known as the utilization rate and it measures the percentage of permanent bricks and mortar space that is occupied by students. Table 3.8.6 outlines the existing and projected utilization rates consistent with the enrolment projections for Years 1, 5, 10 and 15 of the forecast.

The review area's elementary utilization rate based on current enrolment to capacity is 97% and it is projected to increase in the short term to approximately 104% by Year 5 of the forecast. Throughout the remainder of the forecast, the utilization rate is expected to remain above 100% permanent capacity, increasing to 108% by Year 10, followed by an increase to 112% by Year 15. Utilization rates on a school-by-school basis vary, however all facilities are expected to operate at 90% or more utilization of permanent space over the majority of the forecast term. In particular, St. Paul CS and St. Peter are projected to reach approximately 120% and 146% utilization of permanent capacity by the end of the forecast, while the remaining facilities are projected to operate between approximately 90% and 100% over the same period of time. Overall, the review area is projected to remain well utilized over the forecast term.

**Table 3.8.6 Projected Facility Utilization Overview**

School Name	On-The-Ground Capacity	Current 2016/2017	Year 5 2020/2021	Year 10 2025/2026	Year 15 2030/2031
Sacred Heart Catholic School (Batawa)	141	94%	100%	100%	102%
St. Mary Catholic School (Trenton)	496	88%	92%	94%	96%
St. Peter Catholic School (Trenton)	245	122%	119%	131%	146%
St. Paul Catholic Elementary School (Trenton)	161	90%	125%	119%	121%
<b>Total Elementary Enrolment</b>	<b>1,043</b>	<b>97%</b>	<b>104%</b>	<b>108%</b>	<b>112%</b>

## CE08 Identified Issues and Scenarios for Consideration

Overall, elementary enrolment in the review area is expected to increase by 16% over the next 15 years according to Board enrolment projections. Historically, enrolment declined by approximately 15% between 2006 and 2011; however, since 2011 enrolment has increased by approximately 4%. The majority of the Board's facilities in Quinte West are well utilized and projected to operate at or above capacity for throughout the forecast term. While some temporary space is required to accommodate enrolment, at this point it is relatively minimal.

The aim of the strategy is to ensure that the viable schools within this review area are well utilized over the long term projections while maximizing grants and ensuring resources are used efficiently. Currently, Quinte West review area has more than \$7.6 million in renewal needs that results in an average ministry rated 5-year FCI (facility condition index) of approximately 49% (Table 3.8.7). In addition, the Board has approximately \$1.1 million in annual operations costs for these schools. The following pages outline the recommendations by school. Detailed sheets providing information on timing, enrolment, capacities, utilization rates and applicable strategies by school can be found in the Technical Appendix at the end of this document.

**Table 3.8.7**

*CE08 – Quinte West Elementary Metrics*

School Name	Current OTG	Current Enrolment	Current Utilization	Ministry 5 Year Renewal	Ministry 5 Year FCI	2017 Estimated Operations Funding (% Of Max.)	2015/2016 Operations Costs (All Costs)
Sacred Heart Catholic School (Batawa)	141	132	94%	\$1,380,419	35%	99%	\$144,428
St. Mary Catholic School	496	438	88%	\$1,771,661	17%	89%	\$508,066
St. Peter Catholic School	245	299	122%	\$2,263,898*	85%*	100%	\$250,962
St. Paul Catholic Elementary School	161	145	90%	\$2,226,499*	58%*	100%	\$164,919
<b>CE08 Total</b>	<b>1,043</b>	<b>1,014</b>	<b>97%</b>	<b>\$7,642,477**</b>	<b>-</b>	<b>-</b>	<b>\$1,068,375</b>
<b>CE08 Average</b>	<b>261</b>	<b>254</b>	<b>99%</b>	<b>\$1,805,326**</b>	<b>49%**</b>	<b>97%</b>	<b>\$267,094</b>

\*\* Renewal needs for St. Peter CS and St. Paul CES were not available from the Ministry. The renewal needs and corresponding FCI for these schools are therefore based on Board numbers.

\*\*Total renewal needs, average renewal needs and average FCI for this review area include Board numbers for St. Peter CS and St. Paul CES.

### **RECOMMENDED SCENARIO:**

- While enrolments may exceed permanent capacities in the mid to longer term, there should be adequate elementary and secondary space in existing facilities to accommodate future projected enrolments.
- There are currently no specific recommendations for this review area to be implemented at this time.

### 3.9 CE09: Prince Edward County

Figure 3.9.1 CE09 School Boundary Map

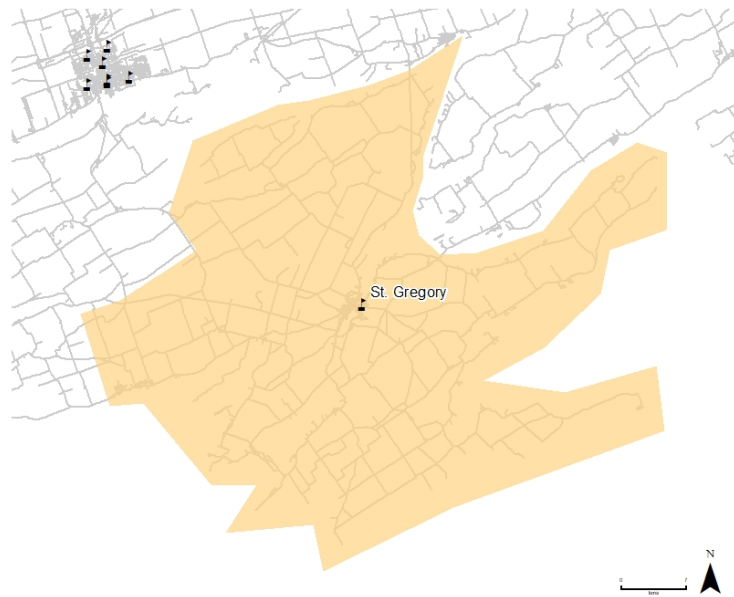


Figure 3.9.2 CE09 Elementary Enrolment vs. Capacity

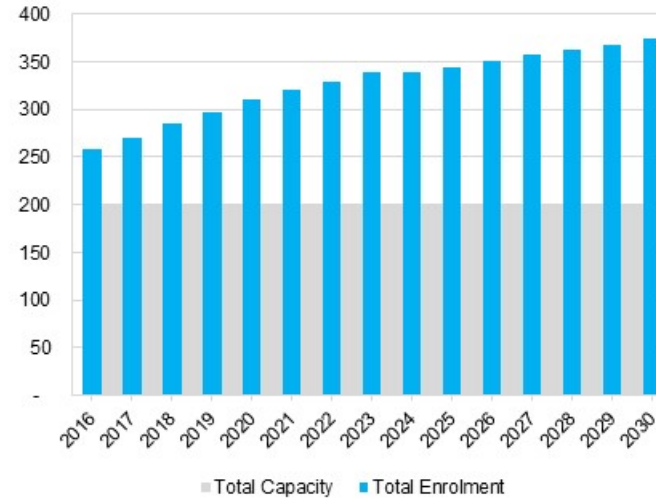


Figure 3.9.3 CE09 General Information

	OTG	Facility Age	Site (Ha)
St. Gregory Catholic School	202	137	0.89
<b>Review Area Average</b>	<b>202</b>	<b>137</b>	<b>0.89</b>
<b>Board-wide Elementary Average</b>	<b>228</b>	<b>54</b>	<b>1.78</b>

#### Background

Figure 3.9.1 depicts the school location and associated boundary for the Prince Edward County review area. The Board has 1 elementary school in the area (St. Gregory Catholic School) which has a capacity of 202 pupil spaces and is more than 137 years old and has had a total of 6 additions constructed between 1954 and 1992. Figure 3.9.2 highlights the projected enrolment and capacity for the elementary school and indicates that the school is projected to be significantly over utilized over the next 15 years.

#### Demographic Trends

The demographic trends from 2001 to 2016 for Prince Edward County are presented in Table 3.9.1. This area has mainly experienced a moderate decline in its total population over the 15-year period, decreasing by 1.2% from 2001 to 2006, followed by a 1.6% increase from 2006 to 2011, and finally a 2.2% decrease from 2011 to 2016. Comparably, the total population board-wide experienced continued growth during this same time period; increasing by 3.7% between 2001 and 2006, by 2.4% between 2006 and 2011 and by an additional 2.3% between 2011 and 2016.

Similar to the overall population in this review area, specific school age cohorts within the population have mostly declined. For example, the elementary school aged population (ages 4-13) decreased by 23.3% from 2001 to 2006, followed by another decrease of 15.3% between 2006 and 2011. More recently, the decline in this age cohort has slowed down, decreasing by less than 3% between 2011 and 2016. Comparably, the elementary aged population board-wide decreased by 10% between 2001 and 2006 and by an additional 7.9% between 2006 and 2011; however, this was followed by 2.7% increase between 2011 and 2016. The secondary school aged population (ages 14 to 18) in this area also decreased between 2001 and 2006 by approximately 10%, compared to the Board-wide increase of 3.4% during this same period of time. Between 2006 and 2011, the secondary population experienced some additional decline in this review area (12%), which was followed by a drop of more than 21% between 2011 and 2016. Similarly, this age cohort, board-wide, declined between 2006 and 2011 (-4.1%), and was subsequently followed by an additional 13.6% decrease between 2011 and 2016.

In addition to examining the elementary and secondary aged populations, the 0-3 or pre-school population was also analyzed. This group is important because it is used as an indicator of what is expected to happen to the school aged population in the short- to mid-term. The pre-school population is the cohort that will be entering the school system in the next few years. Board-wide, the pre-school population experienced a 1.8% decrease between 2001 and 2006, followed by a 5.6% increase between 2006 and 2011 and a subsequently drop of less than 2% from 2011 to 2016. In comparison, the preschool population in this review declined by approximately 16.7% between 2001 and 2006; this was followed by two subsequent periods of growth of approximately 7.5% and 7.2% from 2006 to 2011 and 2011 to 2016 respectively.

**Table 3.9.1 Demographics**

Population Data	2001 Census	2006 Census	2011 Census	2016 Census	2001-2006		2006-2011		2011-2016	
					Absolute Change	% Change	Absolute Change	% Change	Absolute Change	% Change
Total Population	17,358	17,155	17,431	17,055	-203	-1.2%	276	1.6%	-376	-2.2%
Pre-School Population (0-3)	510	425	457	490	-85	-16.7%	32	7.5%	33	7.2%
Elementary School Population (4-13)	2,053	1,575	1,334	1,295	-478	-23.3%	-241	-15.3%	-39	-2.9%
Secondary School Population (14-18)	1,210	1,090	959	755	-120	-9.9%	-131	-12.0%	-204	-21.3%
Population Over 18 Years of Age	13,585	14,065	14,681	14,515	480	3.5%	616	4.4%	-166	-1.1%

Table 3.9.2 illustrates the growth in occupied dwellings between 2001 and 2016. From 2001 to 2006, occupied dwellings grew by 1.3%, which was followed by a 5.5% increase from 2006 to 2011 and a moderate increase of only 0.2% from 2011 to 2016. While occupied dwellings have increased moderately, the elementary population per unit has consistently declined; falling by approximately 24% from 2001 to 2006, by 19% between 2006 and 2011 and approximately 3% between 2011 and 2016. Comparably, from 2001 to 2006, the secondary population per dwelling also decreased by 11%, which was later followed by a decrease of approximately 17% between 2006 and 2011. Between 2011 and 2016, the secondary population per dwelling unit experienced an additional decline or more than 21% during this time period.

Table 3.9.2 Occupied Dwellings

Dwelling Unit Data	2001 Census	2006 Census	2011 Census	2016 Census	2001 - 2006		2006-2011		2011-2016	
					Absolute Change	% Change	Absolute Change	% Change	Absolute Change	% Change
Total Occupied Dwellings	7,041	7,135	7,527	7,543	95	1.3%	392	5.5%	16	0.2%
Total Population/Dwelling	2.47	2.40	2.32	2.26	-0.06	-2.5%	-0.09	-3.7%	-0.05	-2.4%
Elementary Pop./Dwelling	0.29	0.22	0.18	0.17	-0.07	-24.3%	-0.04	-19.7%	-0.01	-3.1%
Secondary Pop./Dwelling	0.17	0.15	0.13	0.10	-0.02	-11.1%	-0.03	-16.6%	-0.03	-21.4%

### Historic Enrolment

Table 3.9.3 depicts the historic enrolment trends for this school group. Across the review area, elementary enrolment experienced growth between 2006/07 and 2011/12, increasing by more than 14%. More recently, the growth in enrolment in this review has lessened, increasing by approximately 4% between 2011/12 and 2016/17. An important measure when examining historic enrolment is the grade structure ratio (GSR). It is a measure of pupils entering the school system (JK-1) versus pupils at the senior elementary level (grades 6-8) about to leave the system. An equal number of pupils entering JK-1 to those moving through the senior elementary grades would result in a ratio of 1. A GSR higher than 1 indicates that more pupils are leaving the elementary school than entering, and is a predictor of future enrolment decline, at least in the short term, absent of mitigating factors. A GSR lower than 1 indicates enrolment growth (short term) and is typically found in development areas where housing types/prices attract young couples or young families with children. The Board's current GSR in this review area is 0.72 and has been consistently under 1 for at least the last 5 years.

Table 3.9.3 Historic Enrolment

GRADES (Headcount)	Historical Enrolment		
	2006/2007	2011/2012	2016/2017
JK	19	27	28
SK	22	36	30
1	19	24	35
2	21	21	26
3	19	23	27
4	20	23	24
5	19	25	21
6	20	23	25
7	28	26	20
8	31	21	22
<b>Total Elementary Enrolment</b>	<b>218</b>	<b>249</b>	<b>258</b>
<b>Ratio of Senior (6-8) to Junior (JK-1)</b>	<b>1.32</b>	<b>0.80</b>	<b>0.72</b>

2006 - 2011		2011 - 2016	
Abs. Change	% Change	Abs. Change	% Change
8	42%	1	4%
14	64%	-6	-17%
5	26%	11	46%
0	0%	5	24%
4	21%	4	17%
3	15%	1	4%
6	32%	-4	-16%
3	15%	2	9%
-2	-7%	-6	-23%
-10	-32%	1	5%
<b>31</b>	<b>14%</b>	<b>9</b>	<b>4%</b>
<b>-0.51</b>	<b>-39%</b>	<b>-0.08</b>	<b>-10%</b>

One of the most important factors when examining enrolment trends is enrolment share. For the purposes of this analysis, enrolment share was analysed by exploring the share of enrolment that the Board captures relative to the total school aged population. Changes in enrolment share can have significant impacts on enrolment trends and can mitigate or exacerbate the impact of school aged population changes. The enrolment share is examined for 2006, 2011 and 2016 and is consistent with the available Canada Census school aged populations for the area (Table 3.9.4). Overall the elementary participation rate has increased significantly in this review area, representing 14% of the total elementary aged population in 2006, 19% in 2011 and 20% in 2016. Overall, the elementary participation rate has increased by approximately 6% over the last decade which is accounting for a large part of the enrolment increases.

**Table 3.9.4 Enrolment Share**

	2006	2011	2016	Diff. 06-11	Diff. 11-16
<b>Total Elementary Enrolment – Headcount</b>	218	249	258	31	9
<b>Total Elementary Aged Population</b>	1,575	1,334	1,295	-241	-39
<b>Elementary Participation Rates</b>	14%	19%	20%	5%	1%

### Projected Enrolment

Enrolment has been projected for a 15 year forecast period ending in 2030/31 for each school in this review area (Table 3.9.5). For the review area as a whole, enrolment is expected to experience some substantial growth, increasing by more than 45% over the projected term. By the end of the forecast period, elementary enrolment is expected to be approximately 375 – which represents a total increase of more than 120 students at St. Gregory Catholic School between 2016/17 and 2030/31.

**Table 3.9.5 Projected Facility Enrolment Overview**

School Name	On-The-Ground Capacity	Current 2016/2017	Year 5 2020/2021	Year 10 2025/2026	Year 15 2030/2031	Difference % (+/-) 2016/17 - 2030/31
St. Gregory Catholic School	202	258	310	345	375	45%
<b>Total Elementary Enrolment</b>	<b>202</b>	<b>258</b>	<b>310</b>	<b>345</b>	<b>375</b>	<b>45%</b>

### Facility Utilization

Each open school in the Board's inventory has a permanent Ministry rated capacity associated with it. The capacities used in this study are consistent with the Ministry of Education's SFIS On-The-Ground (OTG) capacities but also incorporate any planned additions or approved changes. The school's enrolment relative to its OTG capacity is known as the utilization rate and it measures the percentage of permanent bricks and mortar space that is occupied by students. Table 3.9.6 outlines the existing and projected utilization rates consistent with the enrolment projections for Years 1, 5, 10 and 15 of the forecast.

The review area's elementary utilization rate based on current enrolment to capacity is 128% and it is projected to increase in the short term to approximately 154% by Year 5 of the forecast. Throughout the remainder of the forecast, the utilization rate is expected to remain well above 100% permanent capacity, increasing to 171% by Year 10, followed by an increase to 186% by Year 15. It should be noted that temporary space that is not included in the permanent OTG is currently being used at this facility to accommodate. Overall, the review area is projected to remain over utilized throughout the forecast term.

Table 3.8.6 Projected Facility Utilization Overview

School Name	On-The-Ground Capacity	Current 2016/2017	Year 5 2020/2021	Year 10 2025/2026	Year 15 2030/2031
St. Gregory Catholic School	202	128%	154%	171%	186%
<b>Total Elementary Enrolment</b>	<b>202</b>	<b>128%</b>	<b>154%</b>	<b>171%</b>	<b>186%</b>



## CE09 Identified Issues and Scenarios for Consideration

Overall, elementary enrolment in the review area is expected to increase substantially by more than 45% over the next 15 years according to Board enrolment projections. Historically, enrolment increased by approximately 14% between 2006 and 2011, and since 2011 enrolment has increased by an additional 4%. St. Gregory Catholic School is currently over utilized, operating at more than 128% of its permanent capacity and it expected to reach more than 186% utilized space by the end of the forecast. St. Gregory Catholic School is projected to reach more than 350 students in the next 10 years, relies on 4 portables and would require between 7 and 8 portables to accommodate projected increases in enrolments. However, the existing site is limited and constrained and can not likely accommodate additional portables or a permanent addition.

The aim of the strategy is to ensure that the viable schools within this review area are well utilized over the long term projections while maximizing grants and ensuring resources are used efficiently. Currently, St. Gregory has more than \$580,000 in renewal needs that results in an average ministry rated 5-year FCI (facility condition index) of approximately 10% (Table 3.9.7). In addition, this facility incurs more than \$207,000 in annual operations costs. The following pages outline the recommendations by school. Detailed sheets providing information on timing, enrolment, capacities, utilization rates and applicable strategies by school can be found in the Technical Appendix at the end of this document.

**Table 3.9.7**

*CE09 – Prince Edward County Elementary Metrics*

School Name	Current OTG	Current Enrolment	Current Utilization	Ministry 5 Year Renewal	Ministry 5 Year FCI	2017 Estimated Operations Funding (% Of Max.)	2015/2016 Operations Costs (All Costs)
St. Gregory Catholic School	202	258	128%	\$582,275	10%	100%	\$207,416
<b>CE09 Total</b>	<b>202</b>	<b>258</b>	<b>128%</b>	<b>\$582,275</b>	<b>10%</b>	<b>100%</b>	<b>\$207,416</b>

### RECOMMENDED SCENARIO:

- St. Gregory CS is currently over utilized, operating at approximately 128% of its permanent capacity and projected to reach almost double its capacity in enrolment (~375 pupils) in the next 15 years.
- St. Gregory CS has more than \$582,275 in 5 year renewal needs and incurs annual operations expenditures of more than \$207,000 annually. In addition, the site is limited and could not support additional temporary or permanent space to accommodate enrolment.
- It is recommended that the Board seek funding from the Ministry of Education to build a new right sized replacement school on an alternate site. Based on projected enrolment trends, this area would require an elementary school of approximately 351 pupil places.

OUTCOME

- If recommendations are implemented, the long term utilization rate of CE09 will decrease from 186% to 107% by Year 15.
- In addition, the recommended strategy will decrease the 5-year renewal needs for this area by \$582,275.

Table 3.9.8a Scenario Summary

	Current OTG	Revised OTG	Year 1 2016/17	Year 5 2020/21	Year 10 2025/26	Year 15 2030/31
1. Total Enrolment Assuming Strategy	202	351	258	310	345	375
2. Total Capacity Assuming Strategy			202	351	351	351
3. Utilization of Permanent Space – Status Quo			128%	154%	171%	186%
4. Utilization of Permanent Space Assuming Strategy			128%	88%	98%	107%
5. # of Permanent Surplus/Deficit Spaces						-24

Table 3.9.8b Enrolment vs. Capacity Summary Assuming Strategy

School Name	Current OTG	Revised OTG	Year 1	Year 5	Year 10	Year 15
St. George Catholic School	202	351	258	310	345	375
<b>Total Elementary Enrolment</b>	<b>202</b>	<b>351</b>	<b>258</b>	<b>310</b>	<b>345</b>	<b>375</b>

Table 3.9.8c Financial Metrics (Status Quo vs. Assumed Scenario)

Metric	Status Quo	Assumed Scenario
Utilization Rate (Year 15)	186%	107%
Renewal Needs	\$582,275	\$0
Capital Funding/Business Case Required?	YES	

### 3.10 Secondary Schools

Figure 3.10.1 Secondary Schools Boundary Map

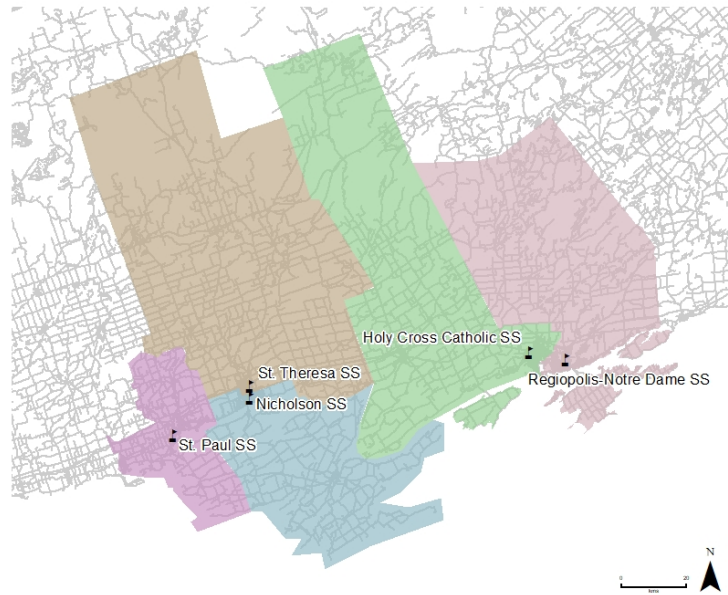


Figure 3.10.2 Secondary Enrolment vs. Capacity

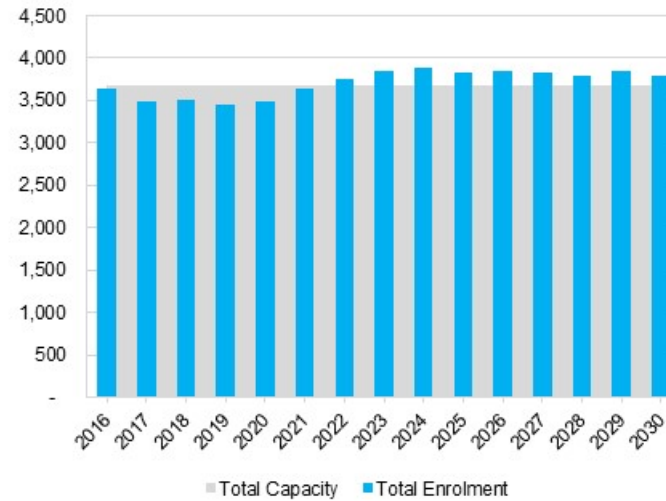


Figure 3.10.3 Secondary School General Information

	OTG	Facility Age	Site (Ha)
Holy Cross CSS	1,101	28	4.86
Regiopolis-Notre Dame CHS	807	40	3.67
Nicholson Catholic College	594	58	1.12
St Theresa CSS	609	19	6.81
St Paul CSS	573	30	4.66
<b>Review Area/Secondary Average</b>	<b>737</b>	<b>35</b>	<b>4.22</b>

#### Background

Figure 3.10.1 depicts the school locations and boundaries for the Board’s secondary schools. Currently, the Board operates 5 secondary schools including Holy Cross Catholic Secondary School and Regiopolis-Notre Dame Catholic High School in Kingston, Nicholson Catholic College and St. Theresa Catholic Secondary School in Belleville and St. Paul Catholic Secondary School in Trenton. Currently, Nicholson Catholic College and St. Paul CSS are the sites for secondary French as a Second Language (FSL) extended program; while Regiopolis-Notre Dame CHS in Kingston, offers both extended FSL and French Immersion programming. In addition, Nicholson Catholic College and Regiopolis-Notre Dame CHS both offer additional specialized programming including the International Baccalaureate programs. The average age of the secondary schools is approximately 35 years and ranges from 19 to 58 years. Figure 3.10.2 highlights the projected enrolment and capacity for the secondary schools and demonstrates that in general this panel is projected to remain well utilized over the forecast term.

#### Demographic Trends

Table 3.10.1 depicts the Board’s secondary school service area’s demographic trends over the last decade - It should be noted that these demographic trends represent the board-wide trends for ALCDSB. The total population in the Board’s jurisdiction grew by 3.7% between 2001 and 2006. This was followed by an additional increase of approximately 2.3% between 2006 and 2011, and more recently, a 5.6% growth between 2011 and 2016. More importantly, from a school board perspective, was the decline in the elementary school aged (4-13

years) population which decreased by more than 10% between 2001 to 2006 and by an additional 7.9% between 2006 and 2011 – an absolute loss of more than 7,450 people in this age cohort between 2001 and 2011. More recently, the elementary aged population has begun to stabilize, increasing by approximately 2.7% or 976 people between 2011 and 2016. Comparatively, the secondary school aged (14-18 years) population experienced an increase of 3.4% from 2001 to 2006, however this was followed by a drop of approximately 4.1% between 2006 and 2011 – consequently, this cohort remained somewhat stable between 2001 and 2011. Since 2011, the secondary school aged population has declined, dropping by more than 13.6% or 3,079 people. This recent declines are a result of the elementary aged population declines over the previous decade.

Similar to the elementary and secondary age cohorts, fluctuations occurred in the pre-school aged population (0-3 years) for the 2001-2006, 2006-2011 and 2011-2016 time periods. This group is important because it is used as an indicator of what is expected to happen to the school aged population in the short- to mid-term. The pre-school population is the cohort that will be entering the school system in the next few years. Board-wide the pre-school population experienced a 1.8% decrease between 2001 and 2006; this was followed by a 5.6% increase between 2006 and 2011 and a 1.6% drop between 2011 and 2016.

**Table 3.10.1 Demographics**

Population Data	2001 Census	2006 Census	2011 Census	2016 Census	2001-2006		2006-2011		2011-2016	
					Absolute Change	% Change	Absolute Change	% Change	Absolute Change	% Change
Total Population	338,142	350,598	359,085	367,453	12,456	3.7%	8,486	2.4%	8,368	2.3%
Pre-School Population (0-3)	13,306	13,069	13,798	13,574	-236	-1.8%	729	5.6%	-225	-1.6%
Elementary School Population (4-13)	43,416	39,057	35,960	36,935	-4,359	-10.0%	-3,097	-7.9%	976	2.7%
Secondary School Population (14-18)	22,851	23,627	22,665	19,585	776	3.4%	-962	-4.1%	-3,079	-13.6%
Population Over 18 Years of Age	258,569	274,845	286,662	297,359	16,276	6.3%	11,817	4.3%	10,697	3.7%

According to the Canada Census there were 7,132 new occupied dwellings in the review area between 2001 and 2006 – an increase of 5.3% (Table 3.10.2). Between 2006 and 2011 there were 8,218 new occupied units (5.8%), and an additional 4,904 new occupied units added between 2011 and 2016 (or 3.3%). While more than 20,000 units have been added to the area's housing stock since 2001, it should be noted that the elementary population per dwelling unit has been steadily declining. Between 2001 and 2006, the elementary population/unit declined by 14.6%, by an additional 13% between 2006 and 2011, followed by a marginal decline of less than 1% between 2011 and 2016. Similarly, the secondary population/unit has also experienced some decline; dropping 1.8% between 2001 and 2006. This was followed by an additional 9.3% decline between 2006 and 2011 and a 16% decrease from 2011 to 2016.

**Table 3.10.2 Occupied Dwellings**

Dwelling Unit Data	2001 Census	2006 Census	2011 Census	2016 Census	2001 - 2006		2006-2011		2011-2016	
					Absolute Change	% Change	Absolute Change	% Change	Absolute Change	% Change
Total Occupied Dwellings	134,911	142,043	150,261	155,165	7,132	5.3%	8,218	5.8%	4,904	3.3%
Total Population/Dwelling	2.51	2.47	2.39	2.37	-0.04	-1.5%	-0.08	-3.2%	-0.02	-0.9%
Elementary Pop./Dwelling	0.32	0.27	0.24	0.24	-0.05	-14.6%	-0.04	-13.0%	0.00	-0.5%
Secondary Pop./Dwelling	0.17	0.17	0.15	0.13	0.00	-1.8%	-0.02	-9.3%	-0.02	-16.3%

## Historic Enrolment

Table 3.10.3 depicts the historic enrolment trends for the Board's secondary schools. Secondary enrolment experienced a decrease of approximately 6% between 2006/07 and 2011/12. More recently, secondary enrolment continues to fall, decreasing by an additional 13% between 2011/12 and 2016/17.

**Table 3.10.3 Historic Enrolment**

GRADES (Headcount)	Historical Enrolment			2006 - 2011		2011 - 2016	
	2006/2007	2011/2012	2016/2017	Abs. Change	% Change	Abs. Change	% Change
9	1,131	864	856	-267	-24%	-8	-1%
10	1,004	962	866	-42	-4%	-96	-10%
11	1,042	1,065	814	23	2%	-251	-24%
12	1,281	1,283	1,097	2	0%	-186	-14%
<b>Total Secondary Enrolment</b>	<b>4,458</b>	<b>4,174</b>	<b>3,633</b>	<b>-284</b>	<b>-6%</b>	<b>-541</b>	<b>-13%</b>

One of the most important factors when examining enrolment trends is enrolment share. For the purposes of this analysis, enrolment share was analysed by exploring the share of enrolment that the Board captures relative to the total school aged population. Changes in enrolment share can have significant impacts on enrolment trends and can mitigate or exacerbate the impact of school aged population changes. The enrolment share was examined for 2006, 2011 and 2016 and is consistent with the available Canada Census school aged populations for the area (Table 3.10.4). Overall the secondary participation rate has remained somewhat stable, representing 19% of the total secondary aged population in 2006, 18% in 2011 and 19% in 2016.

**Table 3.10.4 Enrolment Share**

	2006	2011	2016	Diff. 06-11	Diff. 11-16
<b>Total Secondary Enrolment – Headcount</b>	4,458	4,174	3,633	-284	-541
<b>Total Secondary Aged Population</b>	23,627	22,665	19,585	-962	-3079
<b>Secondary Participation Rates</b>	19%	18%	19%	-0.5%	0.1%

## Projected Enrolment

Enrolment has been projected for a 15 year forecast period ending in 2030/31 for each secondary school (Table 3.10.5). For the secondary panel as a whole, enrolment is expected to increase by more than 4% over the projected term. By the end of the forecast period, secondary enrolment is expected to be 3,796 – which represents a total increase of more than 160 students between 2016/17 and 2030/31. Some secondary schools are expected to experience significant growth in enrolment, ranging from 11% (e.g. Holy Cross CSS) to more than 38% (e.g. St. Paul CSS). While some of the remaining facilities (e.g. Regiopolis-Notre Dame CHS and St. Theresa CSS) are expected to experience declines in enrolment over the forecast term, ranging from 7% to 11% respectively.

**Table 3.10.5 Projected Facility Enrolment Overview**

School Name	On-The-Ground Capacity	Current 2016/2017	Year 5 2020/2021	Year 10 2025/2026	Year 15 2030/2031	Difference % (+/-) 2016/17 - 2030/31
Holy Cross Catholic Secondary School	1,101	1,061	1,143	1,199	1,177	11%
Regiopolis-Notre Dame	807	1,037	874	943	962	-7%
Nicholson Catholic College	594	469	428	552	550	17%
St Theresa Catholic Secondary School	609	745	670	694	665	-11%
St Paul Catholic Secondary School	573	321	374	446	442	38%
<b>Total Secondary Enrolment</b>	<b>3,684</b>	<b>3,633</b>	<b>3,489</b>	<b>3,834</b>	<b>3,796</b>	<b>4%</b>

### Facility Utilization

Each open school in the Board's inventory has a permanent Ministry rated capacity associated with it. The capacities used in this study are consistent with the Ministry of Education's SFIS On-The-Ground (OTG) capacities but also incorporate any planned additions or approved changes. The school's enrolment relative to its OTG capacity is known as the utilization rate and it measures the percentage of permanent bricks and mortar space that is occupied by students. Table 3.10.6 outlines the existing and projected utilization rates consistent with the enrolment projections for Years 1, 5, 10 and 15 of the forecast.

The Board's overall secondary panel utilization rate based on current enrolment to capacity is 99% and it is projected to decrease in the short term to approximately 95% by Year 5 of the forecast. Throughout the remainder of the forecast, the utilization rate is expected to increase to approximately 104% of permanent capacity by Year 10 and to 103% by Year 15. Utilization rates on a school-by-school basis vary, however all of the facilities are currently well-utilized with only Nicholson CC operating under 80% and St. Paul under 60%. In the mid to longer term, utilization rates at most schools are expected to improve - for example, St. Paul CSS and Nicholson Catholic College are projected to operate between 77% and 93% of their permanent capacities by the end of the forecast; while the remaining facilities are projected to be operating at or above of their permanent capacities. While Regiopolis-Notre Dame CHS is projected to operate at almost 120% of its permanent capacity by the end of the forecast, it utilizes an 8 classroom relocatable module that is not included as part of its permanent capacity.

**Table 3.10.6 Projected Facility Utilization Overview**

School Name	On-The-Ground Capacity	Current 2016/2017	Year 5 2020/2021	Year 10 2025/2026	Year 15 2030/2031
Holy Cross Catholic Secondary School	1,101	96%	104%	109%	107%
Regiopolis-Notre Dame	807	129%	108%	117%	119%
Nicholson Catholic College	594	79%	72%	93%	93%
St Theresa Catholic Secondary School	609	122%	110%	114%	109%
St Paul Catholic Secondary School	573	56%	65%	78%	77%
<b>Total Secondary Enrolment</b>	<b>3,684</b>	<b>99%</b>	<b>95%</b>	<b>104%</b>	<b>103%</b>

## Secondary Panel - Identified Issues and Scenarios for Consideration

Overall, secondary enrolment is expected to increase by approximately 4% over the next 15 years according to Board enrolment projections. The majority of the Board's secondary schools are well utilized and projected to remain so over the forecast. While secondary enrolments have declined significantly, they have largely come inline with the Board's permanent secondary capacity with utilization rates in 2016/17 just below 100% - after operating at more than 120% less than 10 years ago. In general, secondary enrolments are expected to continue declining in the short term before increasing back to levels just above permanent capacity.

Currently, the secondary panel has more than \$16.3 million in renewal needs that results in an average ministry rated 5-year FCI (facility condition index) of approximately 16% (Table 3.10.7). In addition, the Board has more than \$4.2 million in annual operations costs for the secondary panel schools. The following pages outline recommendations by school. Detailed sheets providing information on timing, enrolment, capacities, utilization rates and applicable strategies by school can be found in the Technical Appendix at the end of this document.

**Table 3.10.7**

*Secondary Metrics*

School Name	Current OTG	Current Enrolment	Current Utilization	Ministry 5 Year Renewal	Ministry 5 Year FCI	2017 Estimated Operations Funding (% Of Max.)	2015/2016 Operations Costs (All Costs)
Holy Cross Catholic Secondary School	1,101	1,061	96%	\$2,331,480	8%	96%	\$1,267,411
Regiopolis-Notre Dame	807	1,037	<b>129%</b>	\$2,193,921	9%	100%	\$984,507
Nicholson Catholic College	<b>594</b>	<b>469</b>	<b>79%</b>	<b>\$8,246,625</b>	47%	<b>73%</b>	\$688,318
St Theresa Catholic Secondary School	609	745	<b>122%</b>	\$1,248,360	7%	100%	\$702,331
St Paul Catholic Secondary School	<b>573</b>	<b>321</b>	<b>56%</b>	\$2,345,341	11%	100%	\$650,837
<b>Secondary Total</b>	<b>3,684</b>	<b>3,633</b>	<b>99%</b>	<b>\$16,365,727</b>	-	-	<b>\$4,293,404</b>
<b>Secondary Average</b>	<b>737</b>	<b>727</b>	<b>96%</b>	<b>\$3,273,145</b>	<b>16%</b>	<b>94%</b>	<b>\$858,681</b>

### RECOMMENDED SCENARIO:

- Regiopolis-Notre Dame CHS currently has high utilization rates, however the facility has an 8 classroom RCM to help accommodate enrolment.
- St. Paul has low utilization rates; however, the school's space can be used to accommodate a greater allocation of elementary enrolment if required.
- Combined enrolments at Nicholson Catholic College and St. Theresa are expected to average approximately 1,100. Consequently, the Board may consider consolidation/combination of enrolments with an addition at St. Theresa CSS if deemed necessary.
- Holy Cross CSS is currently well utilized and projected to remain so over the forecast term.
- In general, the secondary panel is projected to operate at or close to 100% of its permanent capacity over the forecast.
- There are no specific recommendations for the secondary panel at this time.

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## **4. SUMMARY AND NEXT STEPS**



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## 4. SUMMARY AND NEXT STEPS

The issues identified in this report and associated options for consideration vary in complexity and in many cases the timing and implementation is dependent on a variety of other decisions or variables that need to be decided by the Board. This report is intended as a simulated strategy to allow the Board to plan in a proactive way by being aware of potential accommodation issues on a Board-wide basis. Changes to the funding model and Ministry of Education guidelines and regulations have made Board accommodation decisions a more comprehensive and inclusive process requiring large scale public consultation in most instances. In addition, the Ministry in recent years has provided funding for select capital projects on a case by case basis. Boards are required to prepare and submit business cases to the Ministry of Education that meet certain criteria to secure the funding. This document provides an important basis and resource for future potential business cases or accommodation reviews.

This document has attempted to identify accommodation challenges and opportunities and provide scenarios for the Board to consider, to address those problems. The next step that should be taken by the Board in this accommodation review is an attempt to prioritize the issues that have been identified and to consider the options. There are some issues that have been identified that require immediate attention and should be addressed by the Board in the short term. The Board should identify options by those where the implementation process could start immediately, those that require further study by committee/staff, or those that require a larger public consultation process and review.

In the short term, the Board should focus on enrolment pressure projects such as the need for additional space in places like Kingston, Belleville and Prince Edward County. The Board is relying on temporary space and in some cases is limited by both facilities and sites to provide viable accommodation alternatives for the growing enrolments and programs in these areas. In light of the moratorium on future pupil accommodation reviews, the options for short term consideration should focus on projects that do not rely on school consolidations and where a PAR would not be necessary.

The Board does have surplus spaces that will need to be addressed and considered as part of future accommodation decisions. However, considering the current environment and the expected additional information, guidance and possible policy/funding changes that will come from the Ministry of Education in the coming year(s), options considering consolidations should be deferred for the immediate short-term.

The plan has clearly outlined that the Board is generally in a good position with relation to overall utilization and condition. In addition, observations and data indicated that the Board was not incurring significant funding shortfalls and that there were not major gaps in geographic presence from both a facility and program point of view. The plan did identify a number of accommodation challenges and opportunities that the Board should be aware of and provided options in various forms for consideration. The plan attempts to balance the need for increased operating efficiencies and viable long term enrolments with student program, transportation times and school and program presence. The accommodation plan is intended to provide the Board with options to consider whereby outcomes would right-size the Board compared to actual and projected enrolments, ensure consistency with Ministry initiatives and funding and ensure that students are accommodated in safe facilities with a breadth of program offerings that promote student achievement.