



**BRANT HALDIMAND NORFOLK
Catholic District School Board**

Agenda
Catholic Education Centre
322 Fairview Drive
Brantford, ON N3T 5M8

**Accommodations Committee
Wednesday, September 14, 2016 – 4:00 p.m.
Boardroom**

Members: Cliff Casey (Chair), Bill Chopp, Dan Dignard, Tom Grice, Carol Luciani, Bonnie McKinnon, Rick Petrella, Michelle Shypula

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|---|-------------|
| 1. Opening Prayer | Cliff Casey |
| 2. Approval of the Agenda | Cliff Casey |
| 3. Approval of the Minutes of May 17, 2016 | Cliff Casey |
| 4. Declaration of Conflict of Interest | Cliff Casey |
| 5. Business Arising from the Minutes | |
| 6. Information Items: | |
| 6.1 Pupil Accommodation Review – Norfolk County, Initial Staff Report | Tom Grice |
| 7. Trustee Inquiries | Cliff Casey |
| 8. Move to In-Camera Session: n/a | Cliff Casey |
| 9. Report on In-Camera Session: n/a | Cliff Casey |
| 10. Next Meeting & Adjournment | |
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Next Meeting: TBD



**BRANT HALDIMAND NORFOLK
Catholic District School Board**

Minutes

Catholic Education Centre
322 Fairview Drive
Brantford, ON N3T 5M8

**Accommodations Committee
Tuesday, May 17, 2016 – 3:30 p.m.
Boardroom, Catholic Education Centre**

Present: Cliff Casey (Chair), Bill Chopp, Pat Daly, Dan Dignard, Tom Grice, Carol Luciani, Bonnie McKinnon, Rick Petrella, Chris Roehrig, Michelle Shypula

1. Opening Prayer

Cliff Casey opened the meeting with prayer.

2. Approval of the Agenda

Moved by: Carol Luciani

Seconded by: Dan Dignard

THAT the Accommodations Committee approves the Agenda of May 17, 2016.

Carried

3. Approval of the Minutes

Moved by: Bill Chopp

Seconded by: Bonnie McKinnon

THAT the Accommodations Committee approves the Minutes of April 11, 2016.

Carried

4. Declaration of Conflict of Interest: Nil.

5. Business Arising from the Minutes: Nil.

6. Information Items

6.1 Long-Term Capital Plan – Demographic Trends, Enrolment Projections and Observations Report, May 12, 2016

Jack Ammendolia of Watson & Associates reviewed the Long-Term Capital Plan, which provides the Board with demographic trends and enrolment projections for the next 15 years. Jack indicated that based on projected facility (school) utilizations, it is estimated that the Board will be eligible for approximately 89 percent of possible maximum funding under the new grant structure in place for 2015-18. Trustee Casey inquired whether this is in line with what other school boards might be receiving.

Trustees discussed and asked questions regarding the following:

- CE01 encompasses the town of St. George. Trustee Petrella was interested in what percentage of students at Our Lady of Providence Catholic Elementary School resided in the County of Brant.
- Trustee Chopp inquired about the number of students currently attending Jean Vanier Catholic Elementary School, but with a home address in North Brantford. Superintendent Shypula indicated it was a very small number of students.
- Trustee Chopp inquired whether the On the Ground (OTG) capacity at St. Patrick's School, Caledonia had been adjusted for the new day care currently located there.



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- In the discussion of secondary school enrolment and distribution, Trustee McKinnon inquired what the impact might be on Assumption College School should the anticipated growth in Haldimand, including the McClung Survey, not materialize.

Moved by: Bonnie McKinnon

Seconded by: Carol Luciani

THAT the Accommodations Committee recommends that the Committee of the Whole refers the Long-Term Capital Plan – Demographic Trends, Enrolment Projections and Observations Report, May 12, 2016 to the Brant Haldimand Norfolk Catholic District School Board for approval.

Carried

7. **Trustee Inquiries:** Nil.

8. **Move to In-Camera Session:**

Moved by: Rick Petrella

Seconded by: Bill Chopp

THAT the Accommodations Committee moves to an In-Camera Session.

Carried

9. **Report on the In-Camera Session:**

Moved by: Bonnie McKinnon

Seconded by: Dan Dignard

THAT the Accommodations Committee approves the business of the In-Camera Session.

Carried

10. **Adjournment**

Moved by: Rick Petrella

Seconded by: Carol Luciani

THAT the Accommodations Committee adjourns the meeting of May 17, 2016.

Carried

Next Meeting: TBD

REPORT TO THE BRANT HALDIMAND NORFOLK CATHOLIC DISTRICT SCHOOL BOARD ACCOMMODATIONS COMMITTEE

Prepared by: Thomas R. Grice, Superintendent of Business & Treasurer
Presented to: Accommodations Committee
Submitted on: September 14, 2016
Submitted by: Chris Roehrig, Director of Education & Secretary

PUPIL ACCOMMODATION REVIEW – NORFOLK COUNTY INITIAL STAFF REPORT

Public Session

BACKGROUND INFORMATION:

In May 2016, staff of Watson & Associates Economists Ltd. presented a Long-Term Capital Plan to the Board, which outlined demographic trends, enrolment projections and observations for all schools within the jurisdiction of the Brant Haldimand Norfolk Catholic District School Board (BHNCDSB).

As stated in the Watson Report on Page 3, over the last decade (2005-06 to 2014-15), BHNCDSB's enrolment has declined by more than 18% in the elementary panel and by 7% in the secondary panel. Currently, the Board operates at 80% of its permanent capacity in the elementary panel and 100% of its permanent capacity in the secondary panel. Table 1.2 on Page 3 of the report 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 7,140 students from 6,331 students by the end of the 15-year forecast period (a 13% increase from existing figures). Secondary enrolment is projected to decline to 3,308 students by 2029-30 from 3,396 students, which represents a 3% decrease. By the end of the forecast, the elementary panel is projected to have approximately 749 surplus spaces and the secondary panel will have approximately 94 surplus spaces. Overall, the Board is projected to operate at 91% of its permanent capacity in the elementary panel and more than 97% of its permanent capacity in the secondary panel.

The Watson Report disseminates the Board's schools into review areas. Beginning on Page 50, the report treats Norfolk County Schools as being within Review Area CE08. As stated in the Watson Report on Page 53, for the 15-year enrolment forecast period beginning in 2015-16 and ending in 2029-30, enrolment in Norfolk County is expected to decrease by more than 9.7%. By the end of the forecast period, elementary enrolment is expected to be approximately 1,366 students, which represents a total decrease of 147 students between the 2015-16 and 2029-30 years. The majority of schools are expected to experience a decline in enrolment ranging from 5.8% (St. Joseph's School) to 28.6% (Our Lady of La Salette School), with the exception of St. Bernard of Clairvaux School and St. Frances Cabrini School, which are both projected to increase slightly (2.4% to 4.7%) in enrolment by 2029-30.

The review area's elementary utilization rate, based on current enrolment to capacity, is 80% and it is projected to decrease over the forecast term, averaging 72% by Year 15. On a school-by-school basis, utilization rates vary. In general, St. Bernard of Clairvaux School, St. Frances Cabrini School and St. Joseph's School are all projected to be relatively well-utilized over the forecast term, operating between 85% and 96% of their permanent capacities. The remaining five schools, however, will have surplus space and will operate between 31% (Our Lady of LaSalette School) and 67% (St. Cecilia's School) of their permanent capacities respectively.

DEVELOPMENTS:

Staff of the Brant Haldimand Norfolk Catholic District School Board have reviewed the enrolment and trend data for Norfolk County and in compliance with the Ministry of Education Pupil Accommodation Review Guideline recommend the closure of Our Lady of LaSalette School.

In the 2001-02 school year, Our Lady of LaSalette School had a student population of 155 pupils. In 2015-16, this population had declined to 81 students and the Watson & Associates forecast predicts the population to be 69 students in 2016-17. Actual registered students for the 2016-17 school year is 52 pupils. Using the actual registered population, enrolment has declined by 66% since 2001-02 and the school utilization (enrolment / on the ground capacity) currently stands at 28% as the school can accommodate 187 students. Student enrolment is not forecast to improve over the 15-year forecast period.

Reasons for recommending the closure of Our Lady of LaSalette School are:

- The school is experiencing an adverse impact on learning opportunities for students due to declining enrolment and a very low per grade population.
- Reorganization involving the school, or group of schools, could enhance program and learning opportunities for students.
- Using standard staffing allocation practices, it has become necessary to assign three grades into one class.
- On average, multi-split grades still result in classrooms approximating 18 students per grade.
- The student population of the School is less than 75% of the capacity as defined by the Ministry of Education.

Our Lady of LaSalette School has a very small number of pupils at each grade level. This has resulted in three multiple split grade classrooms allocated in the 2016-17 school year. There is one Full Day Kindergarten / Grade 1 / Grade 2 classroom, one Grade 3 / Grade 4 / Grade 5 classroom and one Grade 6 / Grade 7 / Grade 8 classroom. When students are accommodated at another school, three-grade and four-grade splits will be adjusted and students will receive their classroom studies in single-grade or double-grade splits, which will result in more favourable conditions for educational programming.

Two scenarios were considered for students displaced by the closure. One scenario involves all students from Our Lady of LaSalette School accommodated together at St. Frances Cabrini School. The second scenario involves students displaced by the closure accommodated between two schools; St. Frances Cabrini School and St. Bernard of Clairvaux School. As per the Ministry of Education, Pupil Accommodation Review Guideline, March 2015, should more than one option be presented, the Initial Staff Report must state a recommended option. The recommended option for this school accommodation would be that all students from Our Lady of LaSalette School be accommodated at St. Frances Cabrini School.

St. Frances Cabrini School has excess space that could accommodate one classroom of students. The school would benefit from a two-room addition to accommodate the balance of the students. A capital submission for funding of the two-room addition would be made in the fall; if past practice is followed by the Ministry with respect to submission timelines. The Board would receive funding confirmation or denial in the spring of 2017. The intent would be to have the consolidation in place for September 2017 and as such, the addition would not be complete. The Board would require that internal school space be temporarily repurposed or that portables be added to the site on a short-term basis until the addition is built. Should funding not become

available from the Ministry, the Board would need to consider funding the addition internally or utilizing space created by portables on a more permanent basis.

A preliminary analysis of student bus ride times has been undertaken by the Student Transportation Department Brant Haldimand Norfolk (STSBHN). Table 1 below identifies the ride time for students who are riding the bus to Our Lady of LaSalette School in 2016-17. Table 2 below details the ride time for the same students if they were all attending St. Frances Cabrini School in 2016-17.

Table 1

Component	0-15 Minutes	16-30 Minutes	31-45 Minutes	46-60 Minutes	61-75 Minutes	> 75 Minutes
AM	3	12	11	8	7	0
PM	7	10	12	4	10	0

Table 2

Component	0-15 Minutes	16-30 Minutes	31-45 Minutes	46-60 Minutes	61-75 Minutes	> 75 Minutes
AM	3	13	11	6	8	0
PM	1	16	8	11	7	0

While the preferred option of the Board is to have all students move to St. Frances Cabrini School, the Board would consider requests for students to enrol at St. Bernard of Clairvaux School. Transportation would be grandfathered for existing Our Lady of LaSalette students for the balance of their elementary academic career.

On April 5, 2016, the Board scheduled a meeting at Holy Trinity Catholic Secondary School and invited a range of community partners including child care providers, the municipalities, school boards, colleges and universities, public health boards, local health integration networks and children’s mental health centres to discuss underutilized space needs in Norfolk County and those specifically at Our Lady of LaSalette School. The partner response was low and of the community partners in attendance (YMCA Western Ontario and Haldimand-Norfolk Reach), none expressed an interest in space at Our Lady of LaSalette School. No relevant information was provided to the Board by the county or municipal government prior to the writing of this Initial Staff Report.

On October 31, 2006, the Ministry of Education issued a Pupil Accommodation Review Guideline to provide direction regarding pupil accommodation reviews undertaken to determine the future of a school or group of schools. The Guideline was revised and issued again in June 2009 and March 2015.

Approval by the Board of the Pupil Accommodation Review Initial Staff Report would initiate an Accommodation Review and the formation of an Accommodation Review Committee (ARC).

The ARC should consist, at a minimum, of the following persons:

- One (1) parent / guardian representative from each of the schools under review, chosen by their respective Catholic School Council (CSC).
- One (1) teaching representative from each school under review.
- One (1) community member with no child / ward currently attending BHCNDSB schools.

The ARC will have resource support available to provide information, when requested, or to provide expertise not already within the ARC. The following people are available resources:

- The ARC Chair as appointed by Executive Council.
- The Trustee(s) of each school(s) under review.
- The Trustee(s) of associated schools.
- The Superintendent(s) of Education for each school(s) under review.
- The Superintendent of Business & Treasurer.
- The Principal from each school under review.
- Administrative support.
- By way of invitation, a Parish Representative.
- By way of invitation, a local City Councilor (or designate).

If the ARC Chair sees a need for additional expertise or if additional expertise is requested by the Committee, guest ARC resources may be invited to attend specified meetings (i.e., students, BHCNDSB staff, community leaders) as agreed by the ARC members.

At a minimum, ARCs are required to hold two public meetings. In accordance with the Pupil Accommodation Review Guideline, a School Information Profile (SIP) will be prepared by Board staff for each of the school(s) under review. The SIP(s) are orientation documents to assist the Accommodation Review Committee and the community understand the context surrounding the decision to include the specific school(s) in a pupil accommodation review. The SIP will include data that addresses the following two considerations regarding the school(s) under review:

- Value to the Student.
- Value to the School Board.

With school valuation as its focus and the Board's strategy for supporting student achievement, the ARC's role is to act as the official conduit for information shared between the Board and the school communities with respect to a school or group of schools being reviewed for the Board of Trustees' consideration and decision.

The ARC shall review accommodation options and supporting data identified in the Initial Staff Report, communicate this information to their community, capture the community voice and relay the information back to the ARC and BHCNDSB staff and provide local content to the accommodation review process.

The ARC may comment on the Initial Staff Report and may, throughout the pupil accommodation review process, seek clarification of the Initial Staff Report.

The ARC may provide other accommodation options than those specified in the Initial Staff Report; however, the other accommodation options must include supporting rationale for any such option.

The ARC members do not need to achieve consensus regarding the information provided to the Board of Trustees.

Board staff will prepare a report (Final Staff Report) for the Director of Education, which will be presented to the Board of Trustees in public session at a regularly-scheduled meeting or a Special Meeting of the Board of Trustees. The Final Staff Report must be presented to Trustees at the earliest available Board meeting, but no fewer than ten business days after the final public meeting.

In addition to public input sought through the work of the Accommodation Review Committee, the Board of Trustees allows an opportunity for members of the public to provide feedback on the Final Staff Report through public delegations.

Notice of the public delegation opportunities will be provided; based on BHNCD SB policy.

The time period required for the Accommodation Review Process is approximately six months from the initiation of the ARC. Should a school(s) be recommended for closure as a result of the ARC process, an Integration Committee would be established and integration activities would occur for the balance of the 2016-17 school year; with permanent school closure on June 30, 2017.

RECOMMENDATION:

THAT the Accommodations Committee recommends that the Committee of the Whole refers the Pupil Accommodation Review – Norfolk County, Initial Staff Report to the Brant Haldimand Norfolk Catholic District School Board for approval of an accommodation review for Our Lady of LaSalette, LaSalette; St. Bernard of Clairvaux, Waterford and St. Frances Cabrini, Delhi Schools.

Canadians are staying in school longer and there are more women in the workforce and thus families are waiting longer to have children and having less children overall - all of which is contributing to Canada having one of the lowest birth rates in the world.

1.3 Current Situation

Over the last decade (2005/06 to 2014/15), BHCNDSB's enrolment has declined by more than 18% on the elementary panel and by 7% on the secondary panel. Currently, the Board operates at 80% of its permanent capacity on the elementary panel and 100% on the secondary panel. Table 1.2 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 7,140 students by the end of the forecast (a 13% increase from existing figures). Secondary enrolment is projected to decline to 3,308 students by 2029/30 – which represents a 3% drop. By the end of the forecast, the elementary panel is projected to have approximately 749 surplus spaces and the secondary panel will have approximately 94 surplus spaces. Overall, the Board is projected to operate at a 91% of its permanent capacity on the elementary panel and more than 97% of its permanent capacity on the secondary panel.

Table 1.2 Board Projected Enrolment and Utilization - Status Quo

Panel	Capacity	Year 1	Year 5	Year 10	Year 15
Total Elementary	7,889	6,331	6,368	6,570	7,140
Student Surplus/Deficit		(1,558)	(1,521)	(1,319)	(749)
Utilization Rate		80%	81%	83%	91%
Total Secondary	3,402	3,396	3,292	3,342	3,308
Student Surplus/Deficit		(6)	(110)	(60)	(94)
Utilization Rate		100%	97%	98%	97%

While the BHCNDSB's facilities are projected to remain relatively well utilized on a Board-wide basis, utilization rates vary widely on a school by school basis, with some facilities underutilized and other schools requiring additional space. In addition, the Board does have some facility condition and financial issues that could be addressed. The consultant analyzed the school facilities using Board provided data with respect to renewal needs and the Facility Condition Index (FCI). The FCI examines the cost of renewal needs (in this case 10 years) against the cost of replacing the facility. If the FCI is above 65%, the Ministry of Education typically considers the facility 'prohibitive to repair'. Currently, the Board has more than \$95 million in expected 10 renewal event costs for 29 elementary and 3 secondary schools, which results in an average facility condition index (FCI) of approximately 34%. The average age of the schools is approximately 40 years and ranges from 3 years to more than 62 years of age. Additionally, the Ministry has made changes to how operations and renewal grants are allocated with the elimination of top up funding. The top up grant elimination has been phased in over 3 years with full implementation for the 2017/18 school year. Based on projected facility utilizations, it's estimated the Board will be eligible for approximately 89% of possible maximum funding when new the new grant structure is implemented.

2.8 CE08 Norfolk County

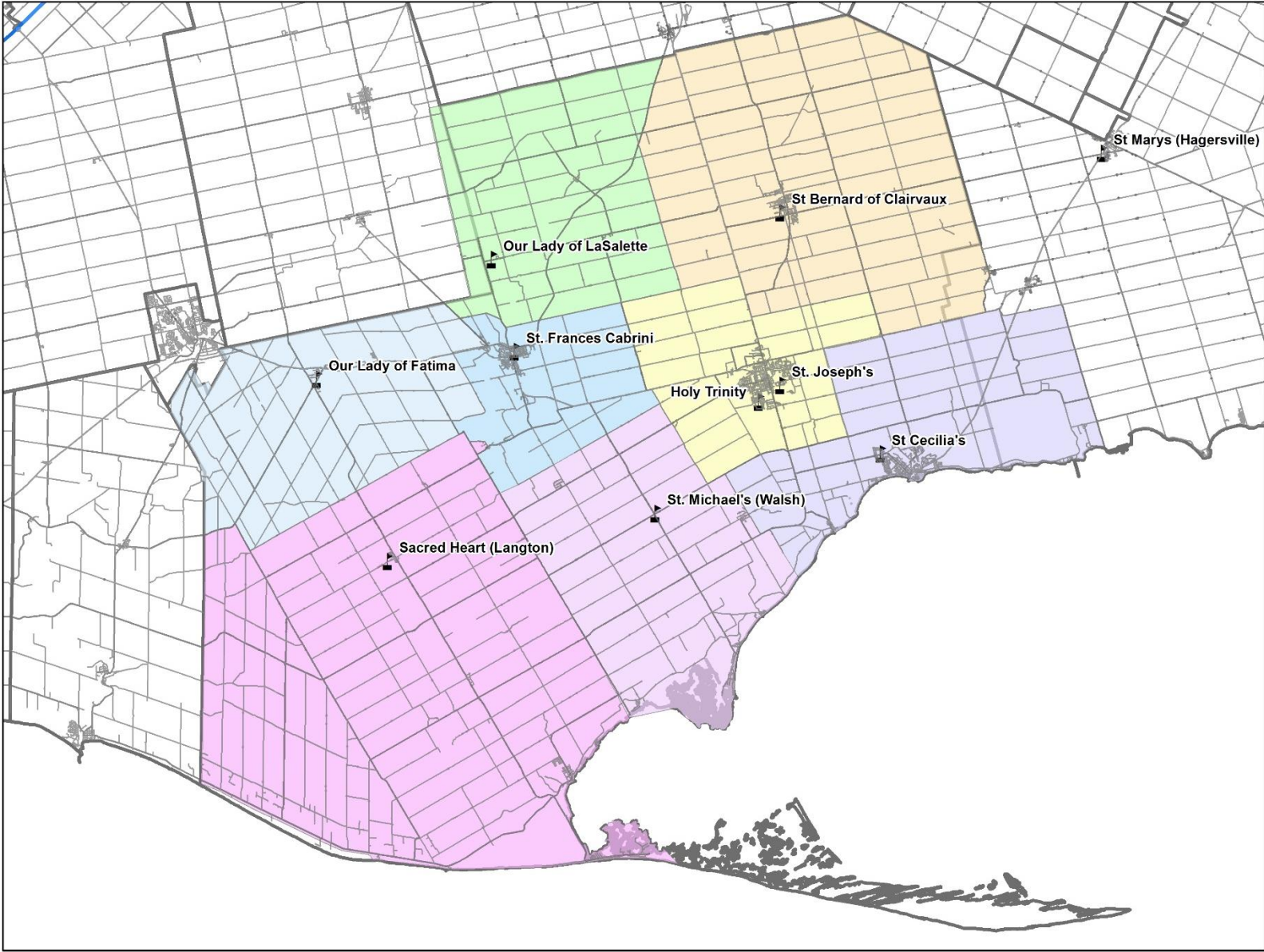


Figure 3.8.1 CE08 Schools Boundary Map

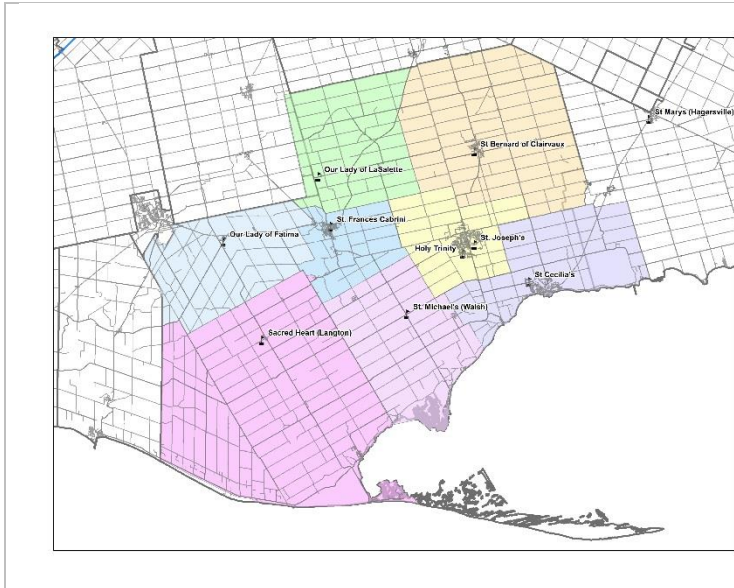


Figure 3.8.2 CE08 Projected Utilization (2014/15-2029/30)

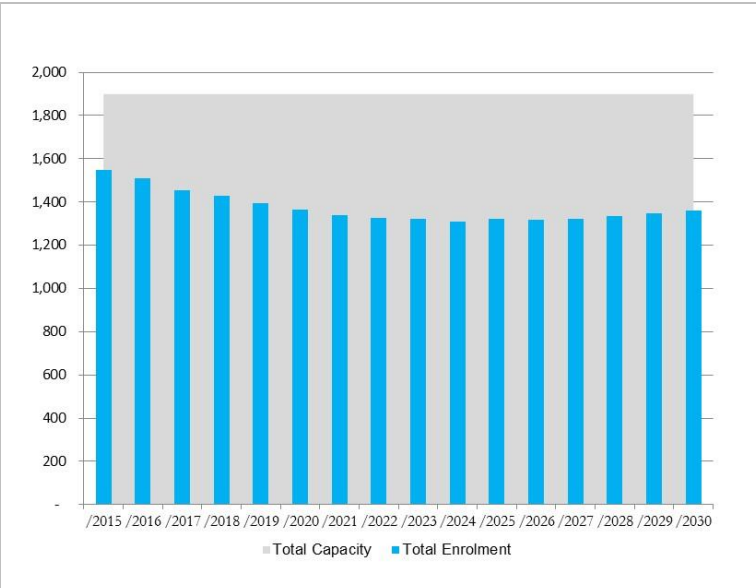


Table 3.8.1 CE08 School Facilities

	OTG	Facility Age	Site (Ha)
Our Lady of Fatima School	141	58	1.19
Our Lady of LaSalette School	187	51	2.97
Sacred Heart School	294	60	1.05
St. Bernard of Clairvaux School	210	58	2.76
St. Cecilia School	190	62	1.07
St. Frances Cabrini School	268	60	1.93
St. Joseph's School	446	49	2.25
St. Michael's School	164	56	0.58
Review Area Average	238	57	1.73
Board-wide Elementary Average	272	41	1.81

Demographic Trends

Table 3.8.2 depicts the review area's demographic trends over the last decade. The review area's total population grew by approximately 3.9% between 2001 and 2006, compared with the Board's jurisdiction-wide population increase of 4.3%. Over the same time period the elementary aged population in this school group decreased by more than 9.1%, while Board-wide this population declined by 6.2%. Between 2006 and 2011, growth rates in many areas of the Province decreased compared to the early 2000s. Board-wide, the total population increased by 2.2%, while in this review area the total population increased by 1.2%. The elementary aged population continued to decline with the 4-13 year population in this review area decreasing by more than 11.5%, compared to an 8.4% drop Board-wide. The secondary school aged population in this area declined slightly by 0.2% between 2001 and 2006 which was followed by a subsequent 8.5% drop between 2006 and 2011. Comparatively, the secondary aged population decreased Board-wide by 0.3% between 2001 and 2006 which was followed by a subsequent 2.9% drop between 2006 and 2011.

In addition to examining the elementary and secondary aged populations, the 0-3 or pre-school aged 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 0.9% increase in enrolment between 2001 and 2006. This was followed by an additional increase of approximately 1.3% between 2006 and 2011. Comparatively, in this school group the pre-school population declined by more than 1.7% between 2001 and 2006, followed by a subsequent 1.8% decrease between 2006 and 2011.

Table 3.8.2 Demographics

Population Data	2001 Census	2006 Census	2011 Census	2001-2006		2006-2011	
				Absolute Change	% Change	Absolute Change	% Change
Total Population	60,917	63,312	64,097	2,395	3.9%	786	1.2%
Pre-School Population (0-3)	2,434	2,393	2,351	-41	-1.7%	-42	-1.8%
Elementary School Population (4-13)	8,202	7,453	6,593	-749	-9.1%	-861	-11.5%
Secondary School Population (14-18)	4,647	4,638	4,243	-10	-0.2%	-394	-8.5%
Population Over 18 Years of Age	45,632	48,827	50,910	3,195	7.0%	2,083	4.3%

According to the Canada Census there were 1,513 new occupied dwellings in the review area between 2001 and 2006 – an increase of 6.6% (Table 3.8.3). Between 2006 and 2011 there were 983 new occupied units (4%). While approximately 2,500 units have been added to the area's housing stock over the last decade, it should be noted that the elementary population per dwelling unit has decreased. Between 2001 and 2006, the elementary population per unit declined by 14.7% and between 2006 and 2011 by an additional 15%. Comparatively, the secondary population per dwelling has decreased, dropping 6.4% between 2001 and 2006, followed by a 12% decrease between 2006 and 2011.

Table 3.8.3 Occupied Dwellings

Dwelling Unit Data	2001 Census	2006 Census	2011 Census	2001 - 2006		2006-2011	
				Change	%	Change	%
Total Occupied Dwellings	22,969	24,482	25,465	1,513	6.6%	983	4.0%
Total Population/Dwelling	2.65	2.59	2.52	-0.07	-2.5%	-0.07	-2.7%
Elementary Pop./Dwelling	0.36	0.30	0.26	-0.05	-14.7%	-0.05	-15.0%
Secondary Pop./Dwelling	0.20	0.19	0.17	-0.01	-6.4%	-0.02	-12.0%

Historical Enrolment

Table 3.8.4 depicts the historical enrolment trends for this school group. Across the review area, elementary enrolment experienced a decrease of approximately 5% between 2001/02 and 2006/07. This was followed by an additional decrease of 13% between 2006/07 and 2011/12. More recently, enrolment in this area has continued to decline, decreasing by an additional 5% between 2011/12 and 2014/15. An important measure when examining historical 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 1.37 (2014/15).

Table 3.8.4 Historical Enrolment

GRADES (Headcount)	Historical 2001/2002	Historical 2006/2007	Historical 2011/2012	Historical 2014/2015	Absolute Change (01-06)	(01-06) % Change	Absolute Change (06-11)	(06-11) % Change	Absolute Change (11-14)	(11-14) % Change
JK	148	158	137	115	10	7%	-21	-13%	-22	-16%
SK	186	174	138	142	-12	-6%	-36	-21%	4	3%
1	180	157	139	135	-23	-13%	-18	-11%	-4	-3%
2	213	177	148	138	-36	-17%	-29	-16%	-10	-7%
3	213	188	154	158	-25	-12%	-34	-18%	4	3%
4	196	188	174	155	-8	-4%	-14	-7%	-19	-11%
5	200	199	191	161	-1	-1%	-8	-4%	-30	-16%
6	222	178	176	154	-44	-20%	-2	-1%	-22	-13%
7	212	213	174	183	1	0%	-39	-18%	9	5%
8	186	217	182	199	31	17%	-35	-16%	17	9%
<i>Special Education</i>	0	10	10	6	10		0	0%	-4	-40%
Total Elementary Enrolment	1,956	1,859	1,623	1,546	-97	-5%	-236	-13%	-77	-5%
<i>Ratio of Senior (6-8) to Junior (JK-1)</i>	<i>1.21</i>	<i>1.24</i>	<i>1.29</i>	<i>1.37</i>	<i>0.04</i>	<i>3%</i>	<i>0.04</i>	<i>3%</i>	<i>0</i>	<i>6%</i>

One of the most important factors when examining historical enrolment trends is participation share. For the purposes of this analysis participation 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 decline. The enrolment share was examined for 2001, 2006 and 2011 and is consistent with the available Canada Census school aged populations for the area (Table 3.8.5). Overall the elementary participation rate has remained somewhat stable, with enrolment representing approximately 24% of the total elementary aged population in 2001 and 25% in 2006 and 2011. Overall, this represents a 1% increase in participation rates between 2001 and 2011.

Table 3.8.5 Participation Share

	2001	2006	2011	Diff. 01-06	Diff. 06-11
Total Elementary Enrolment – Headcount	1,956	1,859	1,623	-5%	-13%
Total Elementary Aged Population	8,202	7,453	6,593	-9%	-12%
Elementary Participation Rates	24%	25%	25%	1%	0%

Projected Enrolment

Enrolment has been projected for a 15 year forecast period beginning in 2015/16 and ending in 2029/30 for each school in this review area (Table 3.8.6). For the review area as a whole, enrolment is expected to decrease by more than 9.7% over the projected term. By the end of the forecast period, elementary enrolment is expected to be approximately 1,366 – which represents a total drop of 147 students between 2015/16 and 2029/30. The majority of schools are expected to experience a decline in enrolment ranging from 5.8% (St. Joseph's School) to 28.6% (Our Lady of LaSalette School), with the exception of St. Bernard of Clairvaux School and St. Frances Cabrini School that are both projected to increase slightly (2.4% to 4.7%) in enrolment by 2029/30.

Table 3.8.6 Projected Enrolment Overview

School Name	On-The-Ground Capacity	Year 1 2015/ 2016	Year 5 2019/ 2020	Year 10 2024/ 2025	Year 15 2029/ 2030	Difference % (+/-) 2015 - 29
Our Lady of Fatima School	141	103	93	88	90	-12.1%
Our Lady of LaSalette School	187	81	61	57	58	-28.6%
Sacred Heart School	294	207	168	146	154	-25.7%
St. Bernard of Clairvaux School	210	171	162	182	179	4.7%
St. Cecilia School	190	150	128	118	128	-14.7%
St. Frances Cabrini School	268	244	255	250	250	2.4%
St. Joseph's School	446	453	424	418	427	-5.8%
St. Michael's School	164	104	91	82	80	-23.1%
Total Elementary Enrolment	1,900	1,513	1,381	1,341	1,366	-9.7%

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 and assume full implementation of the FDK (Full Day Kindergarten Program). 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 3.8.7 outlines the existing and projected utilization rates consistent with the enrolment projections for Years 1, 5, 10 and 15 of the forecast.

Table 3.8.7 Projected Utilization Rate

School Name	On-The-Ground Capacity	Year 1 2015/ 2016	Year 5 2019/ 2020	Year 10 2024/ 2025	Year 15 2029/ 2030	Difference % (+/-) 2015 - 29
Our Lady of Fatima School	141	73%	66%	62%	64%	-9%
Our Lady of LaSalette School	187	44%	33%	30%	31%	-12%
Sacred Heart School	294	70%	57%	50%	52%	-18%
St. Bernard of Clairvaux School	210	81%	77%	87%	85%	4%
St. Cecilia School	190	79%	68%	62%	67%	-12%
St. Frances Cabrini School	268	91%	95%	93%	93%	2%
St. Joseph's School	446	101%	95%	94%	96%	-6%
St. Michael's School	164	64%	55%	50%	49%	-15%
Total Elementary Enrolment	1,900	80%	73%	71%	72%	-8%

The review area's elementary utilization rate based on current enrolment to capacity is 80% and it is projected decrease over the forecast term, averaging 72% by Year 15. On a school by school basis utilization rates vary. In general, St. Bernard of Clairvaux School, St. Frances Cabrini School and St. Joseph's School are all projected to be relatively well utilized over the

forecast term, operating between 85% and 96% of their permanent capacities. The remaining 5 schools however will have surplus space, and operate between 31% (Our Lady of LaSalette School) and 67% (St. Cecilia School) of their permanent capacities respectively.

Facility Condition and Operation Costs:

Each school in the Board's inventory has an associated replacement value and renewal cost that indicates the relative condition of the facility. The Facility Condition Index or FCI examines the cost of renewal needs (in this case 10 years) against the cost of replacing the facility. If the FCI is above 65%, the Ministry of Education typically considers the facility 'prohibitive to repair'. In addition, the Ministry provides operations grants to support the cost of operating and maintaining school facilities. Beginning in 2015 (and phased in over 3 years) the MOE has made additional 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. Table 3.8.8 depicts the current facility condition, renewal and projected operations cost funding for each school within this review area.

Table 3.8.8 Condition and Renewal by School

School	Facility Replacement Value	10 Year Renewal Costs	Facility Condition Index	% of Full Operational Costs (2017/18)
Our Lady of Fatima School	\$3,908,050	\$1,844,704	47%	100%
Our Lady of LaSalette School	\$5,183,020	\$3,413,814	66%	38%
Sacred Heart School	\$6,574,190	\$3,403,352	52%	100%
St. Bernard of Clairvaux School	\$5,564,520	\$2,934,837	53%	100%
St. Cecilia School	\$5,266,170	\$2,049,421	39%	100%
St. Frances Cabrini School	\$6,281,990	\$2,889,517	46%	92%
St. Joseph's School	\$9,135,310	\$4,166,092	46%	99%
St. Michael's School	\$4,545,530	\$2,209,078	49%	100%
Review Area Total	\$46,458,780	\$22,910,815	49%	93%
Board-wide Elementary Total	\$186,670,750	\$71,412,101	38%	86%
Review Area % of Board-wide Total	24.9%	32.1%	-	-

The facilities in this review area currently have more than \$22.9 million in projected 10 year renewal costs, which represents 32.1% of the total elementary renewal needs and results in an average FCI of 49%. Based on projected facility utilizations, it's estimated the Board will be eligible for approximately 93% of possible maximum funding when new the new grant structure is implemented.