



**SUDBURY CATHOLIC  
DISTRICT SCHOOL BOARD**

Long Term Accomodation Plan  
2016-2020

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## Table of Contents

Executive Summary .....	<b>3</b>
<b>Facilities .....</b>	<b>4</b>
<b>Age of Facilities .....</b>	<b>4</b>
<b>Size of Facilities .....</b>	<b>4</b>
<b>On the Ground Capacity .....</b>	<b>5</b>
<b>Properties for Sale .....</b>	<b>6</b>
<b>Demographics .....</b>	<b>7</b>
<b>Population Trends .....</b>	<b>7</b>
<b>Enrolment Trends and Projections.....</b>	<b>10</b>
<b>Enrolment Projection Methodology.....</b>	<b>10</b>
<b>Summary of Actions by Family of Schools.....</b>	<b>11</b>
<b>Northwest Planning Area.....</b>	<b>11</b>
Boundary Maps .....	11
Buildings Age, Space and Utilization .....	12
Renewal and School Condition Improvement Projects.....	13
Projected Enrolment and Utilization .....	13
Observations .....	13
Recommendations .....	13
<b>East Planning Area.....</b>	<b>14</b>
Boundary Map.....	14
Buildings Age, Space and Utilization .....	14
Renewal and School Condition Improvement Projects.....	15
Projected Enrolment and Utilization .....	15
Observations .....	15
Recommendations .....	16
<b>South/Central Planning Area .....</b>	<b>16</b>
Boundary Map.....	16
Buildings Age, Space and Utilization .....	17
Renewal and School Condition Improvement Projects.....	17
Projected Enrolment and Utilization .....	17
Observations .....	18
Recommendations .....	18
<b>Glossary of Terms.....</b>	<b>19</b>
<b>Works Cited.....</b>	<b>19</b>

## Executive Summary

The Long Term Accommodation Plan (LTAP) is a comprehensive planning document illustrating the utilization of current facilities, and possible accommodation initiatives to address the changing demographics within Greater Sudbury and the Municipality of Killarney.

The development and implementation of the Long Term Accommodation Plan is guided by Ministry of Education expectations and the Board's Strategic Plan and will provide the framework and tools to integrate program, capital and facility renewal projects into one comprehensive approach.

Accommodation planning is dynamic, and therefore this document and specifically the accommodation initiatives contained within the plan, should be viewed as proposed solutions at the time of drafting this document. The collection and analysis of information is an ongoing process, and therefore specific accommodation proposals will be reviewed and be subject to public consultation, prior to any final decision.

The LTAP looks at the age, size and condition of the board's properties as well as the on-the-ground capacity and utilization. Although the board has built a few schools in the recent past, generally the buildings are aging and as such have significant repairs forecasted over the next 5 years.

The LTAP also looks at the population and fertility trends and based on data from Statistics Canada, the Ontario Ministry of Finance and the municipality forecasting used in its strategic plan. Generally, populations are expected to grow slightly over the next 30 years however it is expected that there will be a decrease in school age children.

The board's school were then broken into planning areas of which three were identified, the Northwest, the East and the South Central areas and each area was assessed individually. The areas examined were the actual facility structures, projected enrolment, projected utilization and future planning developments. As a result of this analysis the following recommendations are made:

### Northwest Planning Area

Establish an ARC in 2016-17 for the Review Area. The purpose is to assess and analyze alternatives to correct the secondary utilization rate. The board should also assess what the future impact may be of having all of the schools in this area in excess of 50 years old and the cost of repairs that will be needed over the next 10 years.

### East Planning Area

The board should examine opportunities to right size schools that are underutilized, especially where there is a high FCI rating.

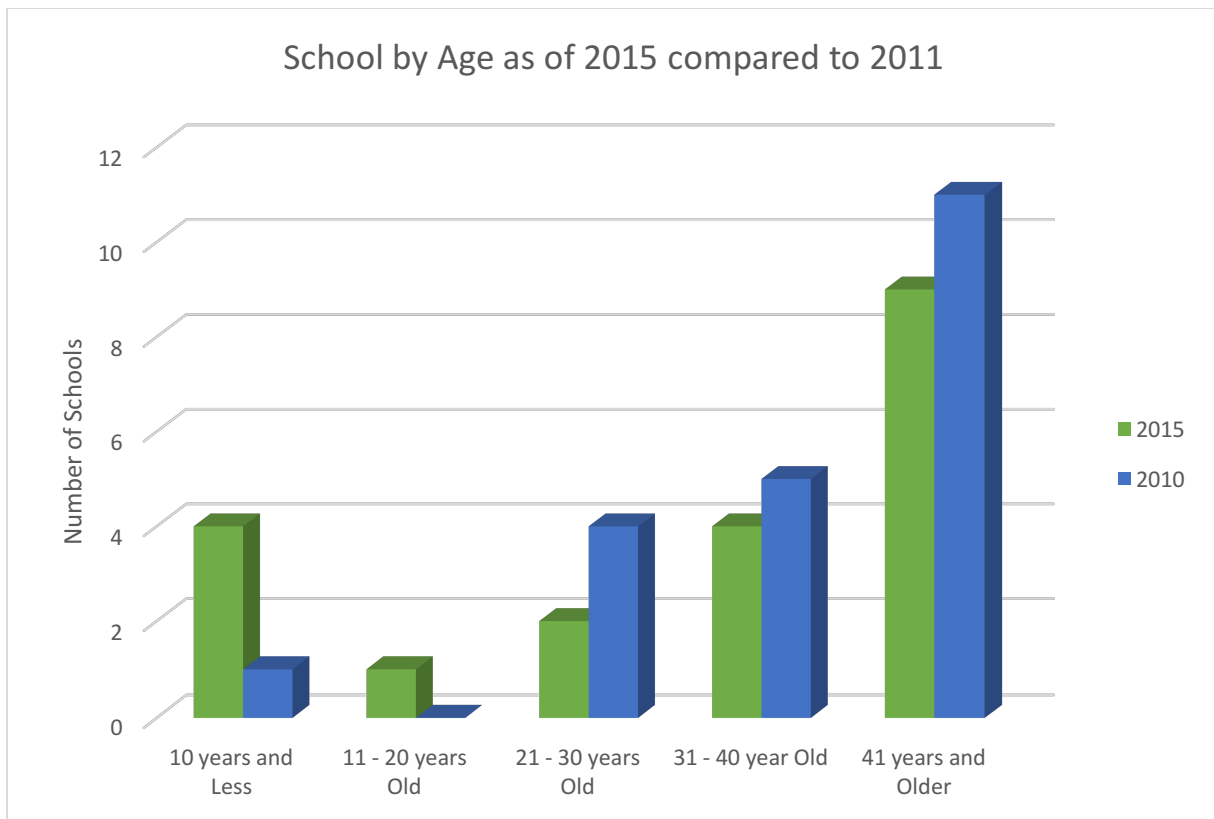
### South/Central Planning Area

Assess the possibility of realigning the space allocation between elementary and secondary at St. Benedict and Marymount. Assess funding opportunities to complete the basement area in the new St. David construction.

## Facilities

### Age of Facilities

The Sudbury Catholic District School Board currently operates 13 elementary schools, 4 secondary schools (of which three house grades 7 to 12) and 1 adult education center, which totals approximately 294,558 square meters (966,399 square feet) of space. Currently the schools range in age from new to 70 years old and of these schools 4 were built are less than 10 years old and 9 are greater than 40 years of age. Whereas 5 years ago, there was only 1 school that was less than 10 years old and 11 schools were greater than 40 years old (as reflected in the chart below).



### Size of Facilities

The Board's current school inventory totals 966,399 square feet (294,558 meters squared). Since 2010, the board has reduced its footprint by 100,330 square feet (9,321 meters squared) through school consolidations, which equates to a 10% reduction in gross floor space.

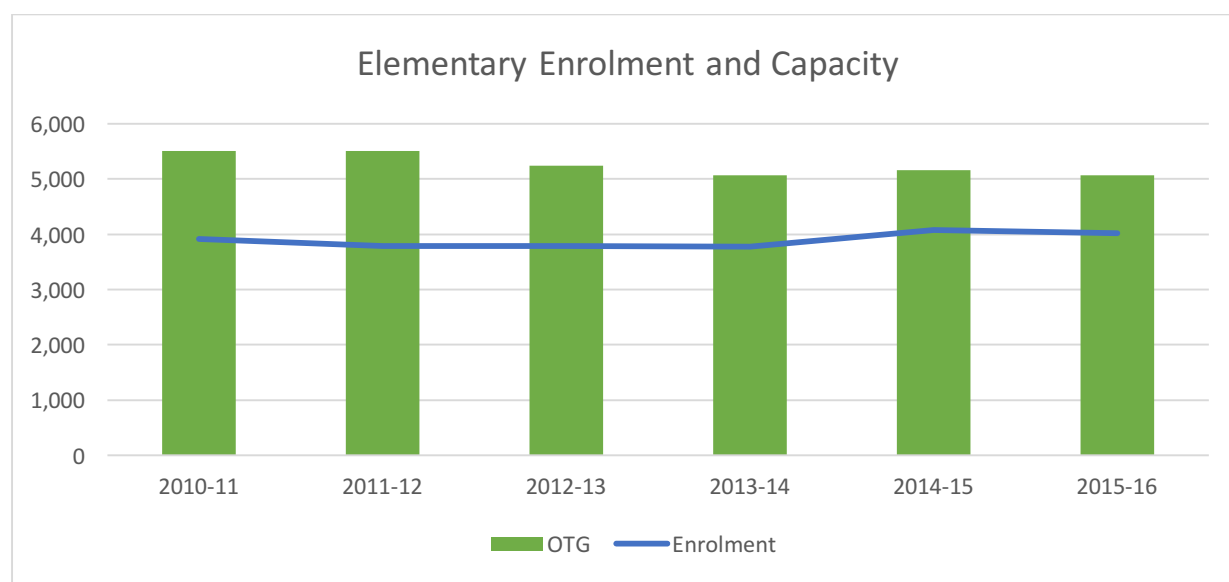
## On the Ground Capacity

On the Ground Capacity (OTG) is the number that the Ministry of Education uses to quantify the capacity of a school for students. The OTG represents what the permanent structure of a school building can accommodate, by instructional space, and as per room loadings set by the Ministry of Education. Different types of rooms have a different loading and they differ between elementary and secondary panels. The total of the rooms in a school, and their assigned capacities are added together to calculate its OTG. Loading examples of classroom types for elementary and secondary panels are shown below.

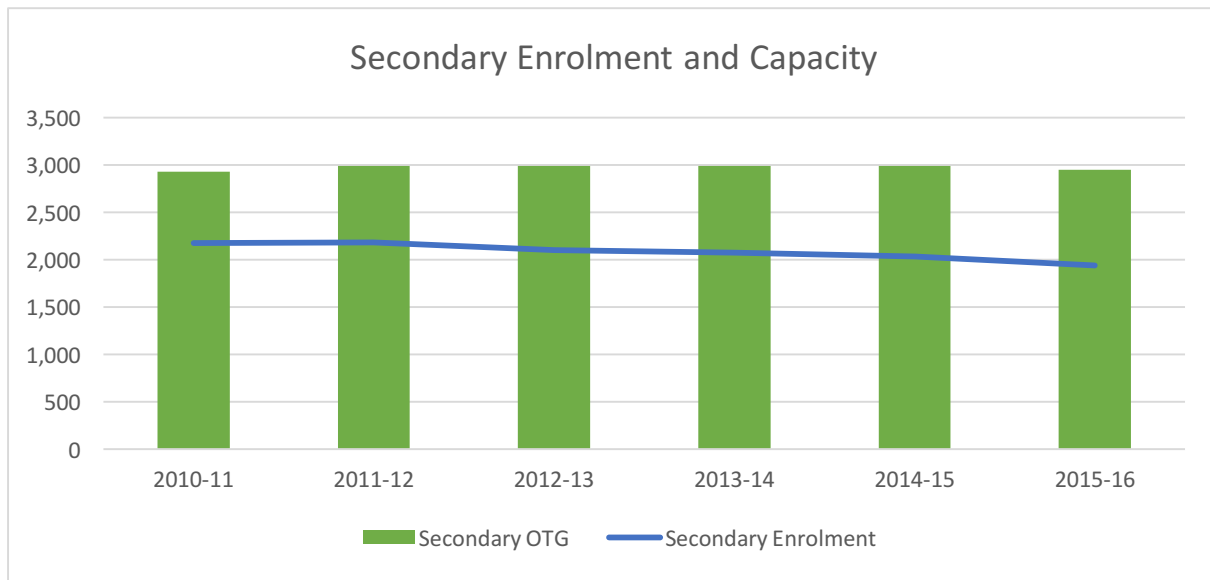
Instructional Space	Elementary Loading	Secondary Loading
Kindergarten (FDK)	26	-
Classroom	23	21
Special Education	9	9
Resource Room	12	12

School OTGs are recorded in a Ministry database that tracks information for all schools in Ontario. The database is called the School Facilities Inventory System (SFIS). SFIS indicates a capacity for each school based on the number and type of instructional spaces it has.

The board's inventory of elementary schools has reduced from 18 in 2010 to 13 in 2015. As of 2015, the combined OTG of the elementary panel is 5,065 pupil places, while enrolment is 4,017 students. This equates to 1,048 excess pupil places or a utilization rate of 79%. As a comparison, in 2010 the elementary panel was 5,507 pupil places and enrolment was 3,918, resulting in 1,589 excess pupil places or 71% utilization. Therefore the board has increased its utilization by 541 pupil places or 8% in the last 5 years. This has been accomplished through consolidations into Holy Cross and Holy Trinity that have reduced the board's elementary footprint, and will continue to decrease with the opening of the New St. David School in the fall of 2016.



Currently, the combined OTG of the secondary panel is 2,949 pupil places, while enrolment is 1,942 students. This equates to 1,007 excess pupil places or a utilization rate of 66%. As a comparison, in 2010 the secondary panel was 2,928 pupil places and enrolment was 2,175, resulting in 753 excess pupil places or 74% utilization. Therefore the board has decreased its utilization by 254 pupil places in the last 5 years at the secondary level. This has resulted from declining enrolment at the secondary level that has not been offset the creation of space efficiencies. This is an area for the board to concentrate on moving forward.



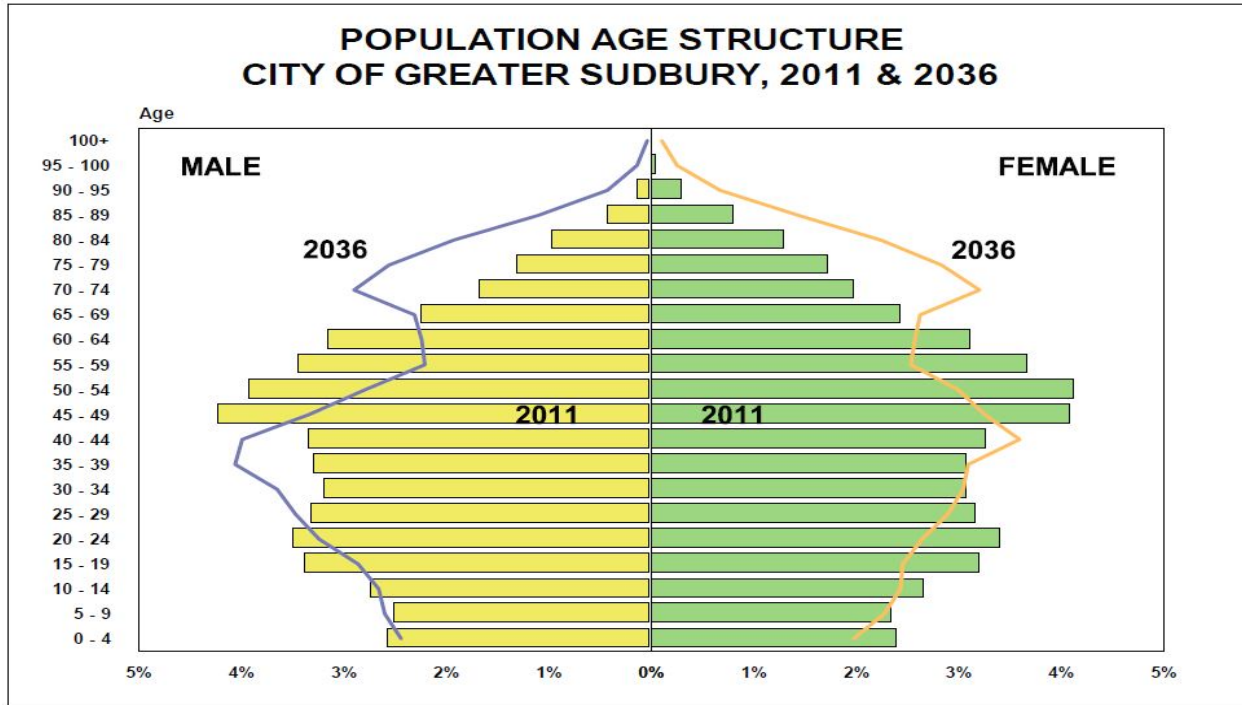
### Properties for Sale

The board owns 3 vacant schools (St. Andrew, St. Raphael and St. Bernadette), 1 active school (St. David) and 2 vacant lots (located in Hanmer and on Bancroft), which are currently for sale. When a property is not appropriate for school or administration use, it is deemed surplus by the Board of Trustees and can be sold at fair market value following the procedures outlined in Ontario Regulation 444/98. Board owned properties are deemed surplus after staff investigate the possibility of using the property as a school site through analyzing enrolment projects, demographic information and Ministry direction. When this analysis indicates that a property will not be needed to address long-term accommodation, the property is deemed surplus. Proceeds from the sale of board property can only be used as stipulated in the Ministry document 2015: B13 Proceeds of Disposition Policy (attached as Appendix B). Through this policy boards are to spend a minimum of 80% of their POD to target key building components and systems, with the remaining up to 20% addressing other locally identified renewal needs.

## Demographics

### Population Trends

According to the City of Sudbury’s Growth Outlook to 2036 and based on assumptions of fertility, mortality and migration contained in the document Figure X shows the existing population age structure in 2011 and the forecasted age structure for 2036. As you can see the population continues to age and the population below the age of 30 continues to decrease.



Source: Hemson Consulting Ltd. based on Statistics Canada data



Population Age Structure for the City of Greater Sudbury 2011 - 2036												
	2011			2021			2031			2036		
	Total	Male	Female	Total	Male	Female	Total	Male	Female	Total	Male	Female
<b>TOTAL</b>	<b>166,330</b>	<b>82,180</b>	<b>84,150</b>	<b>171,750</b>	<b>85,830</b>	<b>85,920</b>	<b>175,840</b>	<b>89,030</b>	<b>86,810</b>	<b>176,800</b>	<b>48,270</b>	<b>46,570</b>
0 - 4	8,290	4,270	4,020	8,470	4,630	3,840	8,610	4,740	3,870	7,800	4,320	3,480
5 - 9	8,120	4,170	3,950	7,880	4,170	3,710	8,790	4,670	4,120	8,610	4,600	4,010
10 - 14	9,010	4,560	4,450	8,480	4,190	4,290	8,630	4,500	4,130	8,990	4,700	4,290
15 - 19	10,980	5,630	5,350	9,010	4,710	4,300	8,730	4,710	4,020	9,390	5,060	4,330
20 - 24	11,500	5,800	5,700	11,350	6,050	5,300	10,740	5,660	5,080	10,380	5,720	4,660
25 - 29	10,810	5,520	5,290	13,110	7,070	6,040	10,980	6,090	4,890	11,240	6,130	5,110
30 - 34	10,460	5,300	5,160	12,770	6,570	6,200	12,590	6,820	5,770	11,830	6,460	5,370
35 - 39	10,640	5,480	5,160	11,550	6,150	5,400	13,830	7,700	6,130	12,650	7,180	5,470
40 - 44	11,060	5,580	5,480	10,210	5,080	5,130	12,340	6,250	6,090	13,390	7,050	6,340
45 - 49	13,860	7,030	6,830	9,720	4,690	5,030	10,470	5,210	5,260	11,650	5,900	5,750
50 - 54	13,410	6,530	6,880	10,180	4,980	5,200	9,300	4,480	4,820	10,220	4,940	5,280
55 - 59	11,880	5,740	6,140	12,490	6,030	6,460	8,510	3,830	4,680	8,380	3,900	4,480
60 - 64	10,460	5,260	5,200	12,240	5,900	6,340	9,180	4,480	4,700	8,510	3,960	4,550
65 - 69	7,800	3,720	4,080	10,910	5,120	5,790	11,660	5,520	6,140	8,720	4,080	4,640
70 - 74	6,120	2,800	3,320	8,800	4,230	4,570	10,590	4,920	5,670	10,780	5,130	5,650
75 - 79	5,100	2,190	2,910	6,020	2,930	3,090	8,830	4,230	4,600	9,530	4,530	5,000
80 - 84	3,810	1,610	2,200	4,130	1,830	2,300	6,340	3,000	3,340	7,380	3,420	3,960
85 - 89	2,080	720	1,360	2,600	910	1,690	3,350	1,410	1,940	4,470	1,940	2,530
90 - 95	760	230	530	1,290	430	860	1,570	570	1,000	1,940	760	1,180
95 - 100	150	30	120	440	130	310	600	180	420	690	240	450
100+	30	10	20	100	30	70	200	60	140	250	70	180

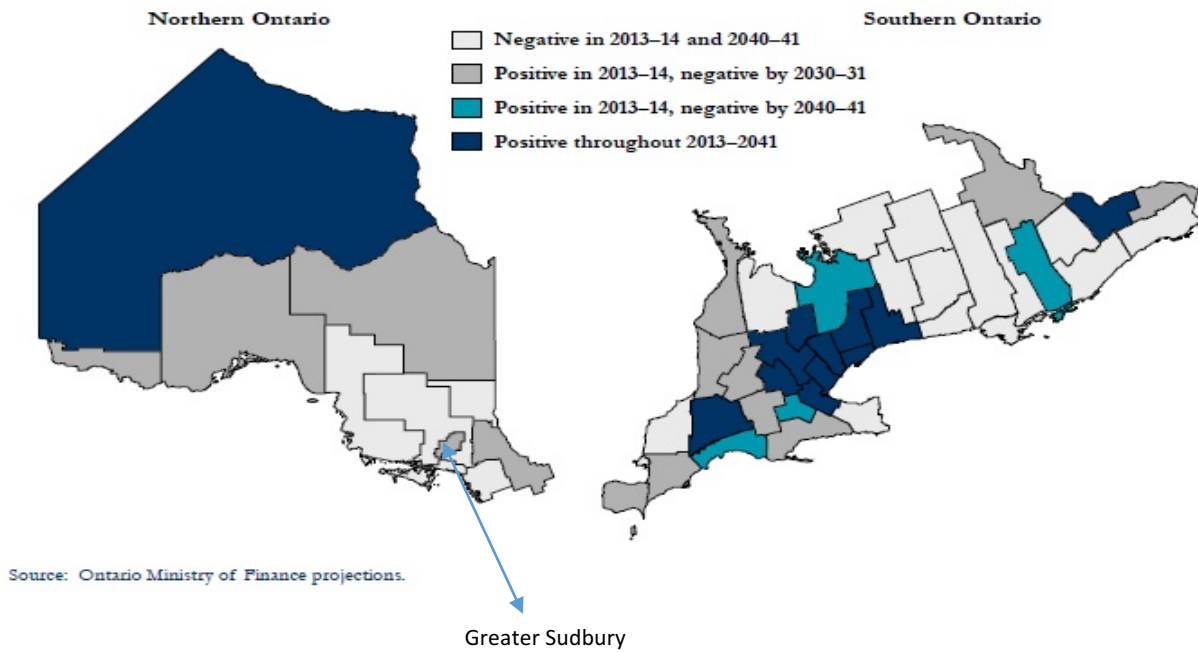
Based on the data presented Ministry of Finance: Ontario, Population Projections Update, 2013-2041, the population of Northern Ontario is projected to be relatively stable over the projection future, with a slight decrease of 3.4 per cent by 2041. Within the North, the Northeast is projected to see a population decline of 4.2 per cent and will remain the region with the oldest age structure.

By the early 2030s, once all baby boomers have reached age 65, the pace of increase in the number and share of seniors is projected to slow significantly. The annual growth rate of the senior age group is projected to slow from an average of 3.6 per cent over 2013–31 to less than 1.2 per cent by the end of the projection period. However, this age group will still be growing much faster than the 0–14 and 15–64 age groups.



Chart 7

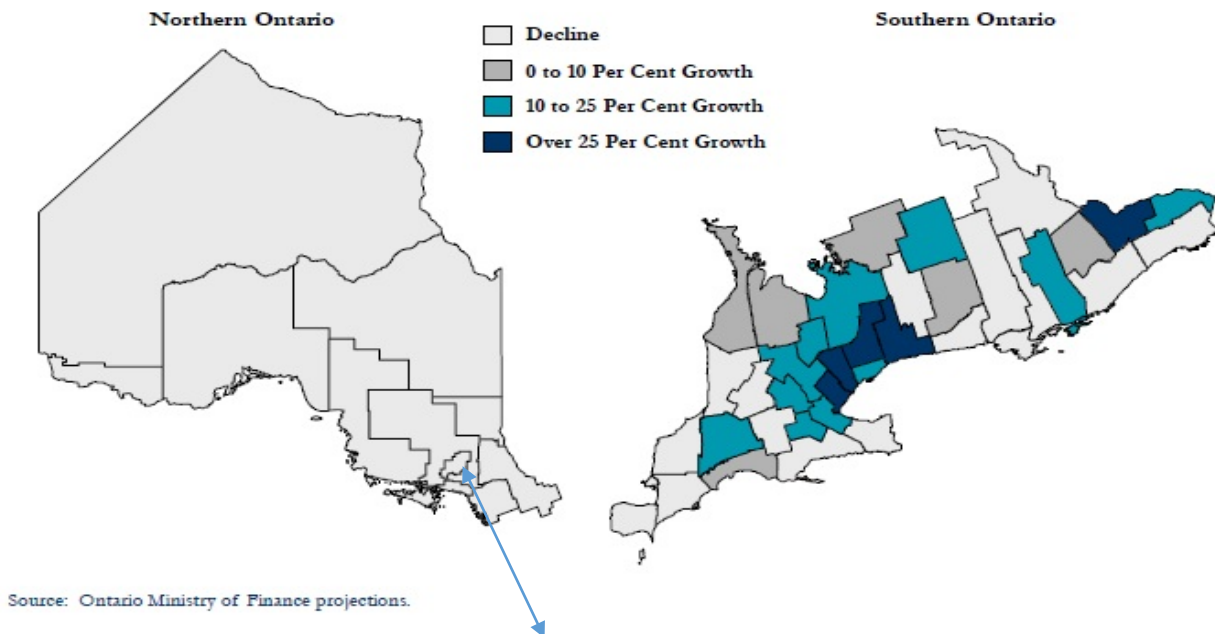
**Evolution of natural increase by census division, 2013 to 2041**



The number of children aged 0–14 is projected to decline in the North with the highest decline occurring in the Northeast where it is forecasted that only 14.6 per cent of the population will be in this age group. By 2041, the Northeast will remain the region with the lowest share of children at 13.4 per cent.

Chart 12

**Growth/decline in number of children aged 0–14 by census division, 2013 to 2041**



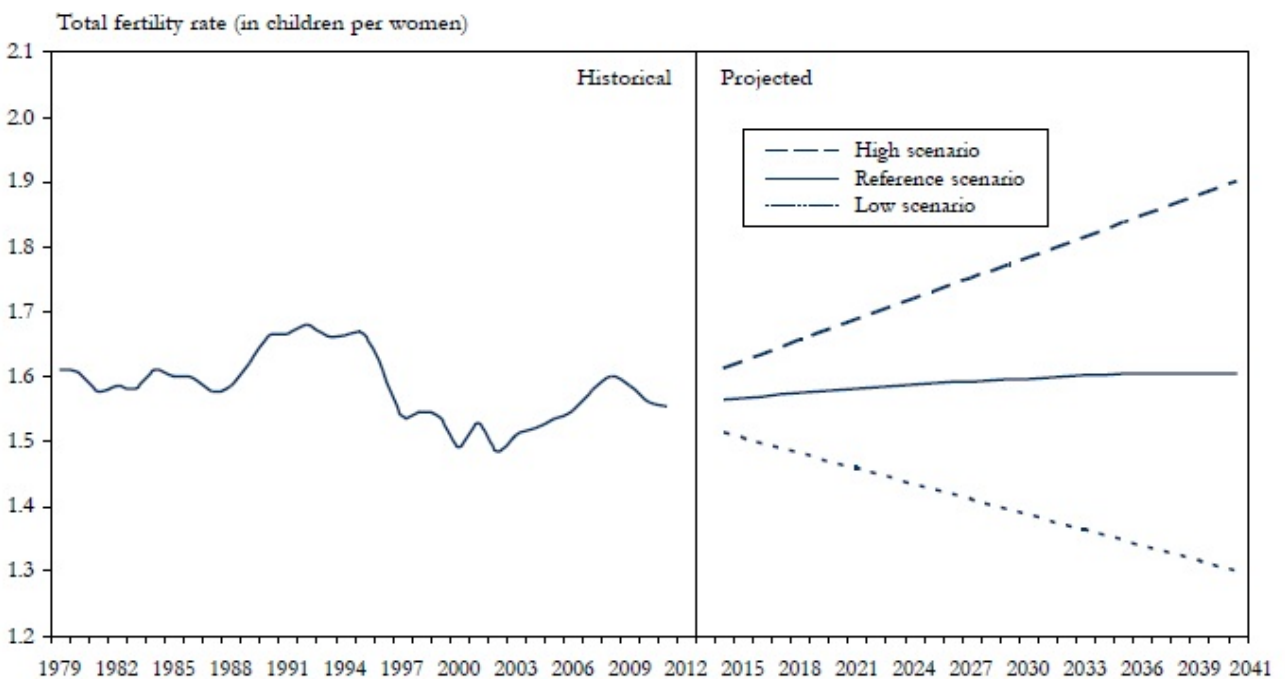
## Fertility assumptions at the census division level

Most researchers agree that fertility rates in the future are unlikely to return to the highs observed in the 1950s and early 1960s. Rather, it is believed that relatively small fluctuations around values below the replacement level are more likely.

In the reference scenario, the Total Fertility Rate (TFR) is assumed to increase slightly from 1.55 to 1.60 children per woman by 2030 as younger women’s fertility rates stabilize while those of older women continue to gradually increase.

In the low-growth scenario, fertility is assumed to decline gradually until the TFR reaches 1.30 children per woman at the end of the projection period. In the high-growth scenario, the TFR increases gradually to 1.90 children per woman by the end of the period.

**Chart 13**  
**Total fertility rate of Ontario women, 1979 to 2041**



Sources: Statistics Canada, 1979–2011, and Ontario Ministry of Finance projections.

## Enrolment Trends and Projections

### Enrolment Projection Methodology

Enrolment projection calculations are a combination of data based on historical enrolment trends and enrolment projection software (Baragar) that formulates enrolment projections considering demographic factors (including but not limited to current birth rates, population trends, economic

trends and preschooler data for each school, multiple years of select data to support historic and trend analysis).

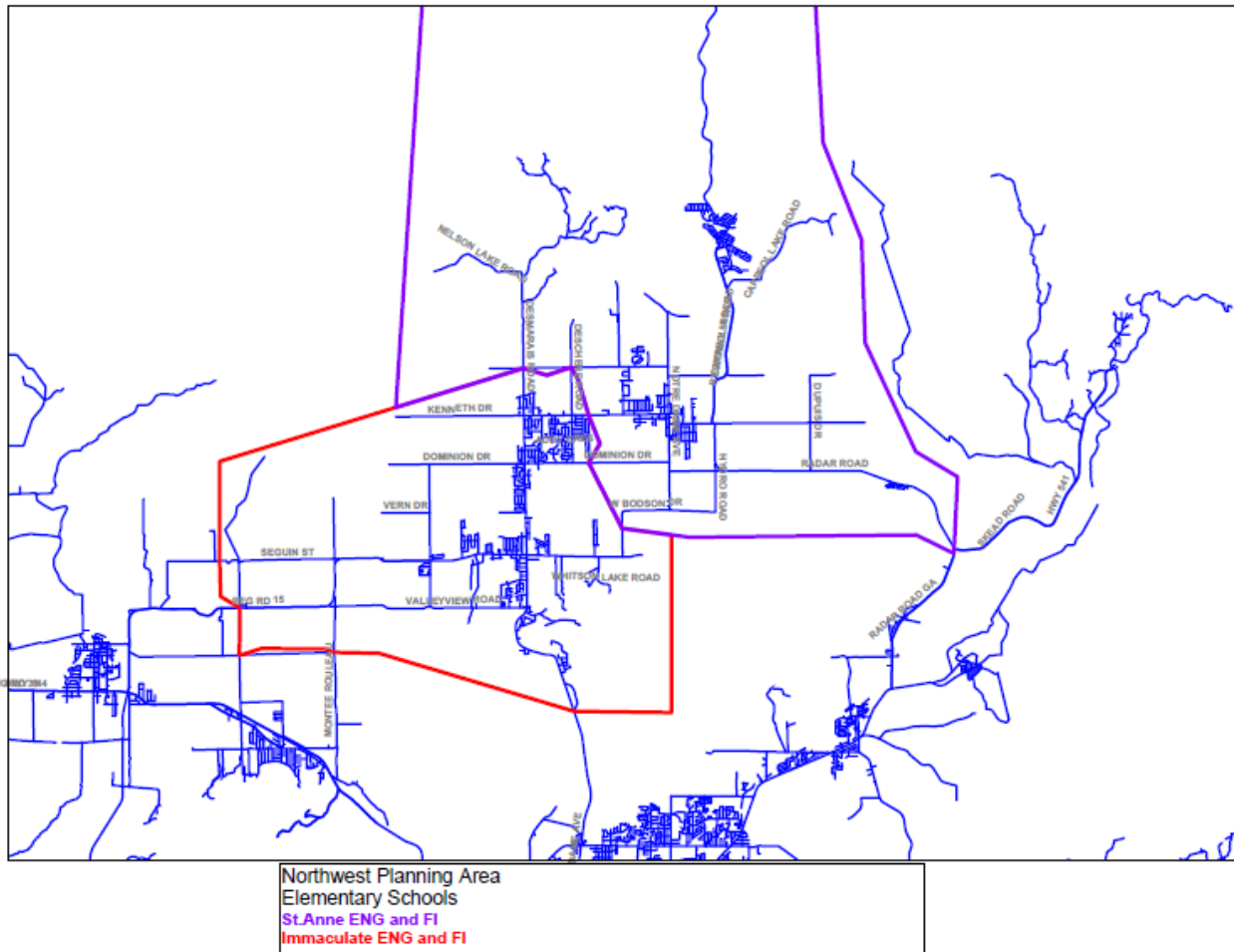
Student enrolments are revised annually to reflect current actual student counts, and calculation variable are re-examined for adjustment that may be required as a results. Any approved Board decision such as school closures, program and boundary changes are annually revised and incorporated into the student enrolment projections. It is noteworthy to comment on some of the challenges around enrolment prediction, one of those being the effect of grandfathering when the board changes boundaries and/or consolidates schools. Another challenge is allowing an elementary to be a feeder school to more than one high school. With both of these scenarios there is a lack of predictability as to which school students will decide to attend.

## Summary of Actions by Family of Schools

### Northwest Planning Area

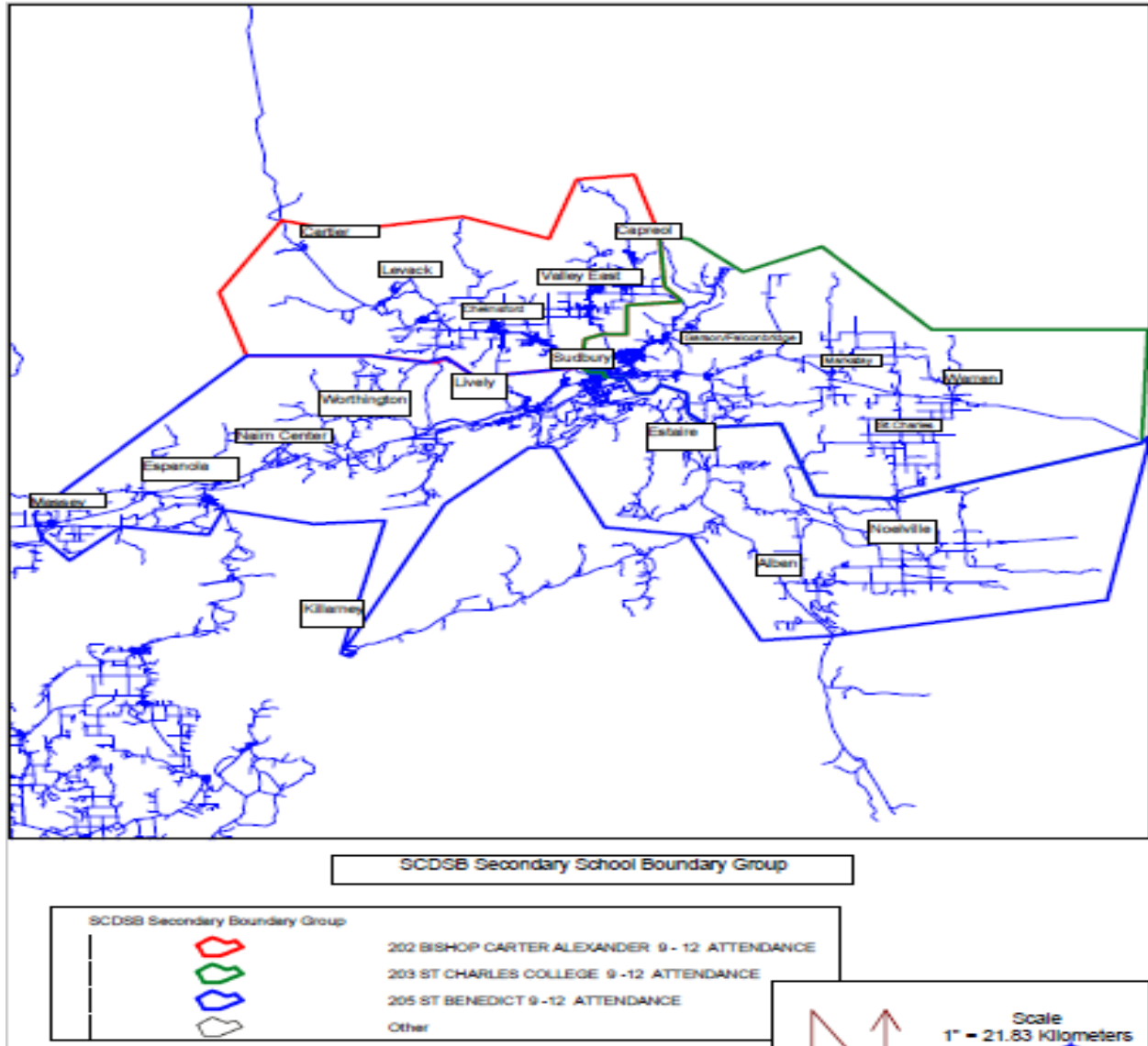
#### Boundary Maps

#### Elementar





Secondary



Buildings Age, Space and Utilization

	Year Built	FCI	OTG	2014-15 ADE	Utilization	Oct 31 2016 FTE	Utilization
Bishop Alexander	1962	27	597	333	56%	321	54%
St. Anne	1959	27	410	364	89%	342	83%
Immaculate	1955	37	325	239	74%	229	70%
St. Charles	1958	37	372	342	92%	340	91%

Note: The years indicated on this chart refer to when the school was originally built, many of the schools have had additions added to them in subsequent years.

## Renewal and School Condition Improvement Projects

Appendix A provides a listing of projects that have been identified in the Facility Capital Assessment Report and through staff review of the conditions of school buildings. Although the extent of work identified to be performed is far greater than our funding availability, staff have prioritized and developed a list that fits within the Boards allocations.

## Projected Enrolment and Utilization

	Projected Enrolment									
	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
Bishop Alexander	337	349	326	332	319	326	332	350	351	345
St. Anne	337	340	346	351	349	346	350	353	351	355
Immaculate	228	225	230	237	241	239	245	247	253	251
St. Charles	349	350	354	359	360	358	361	357	362	362

	Projected Utilization									
	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
Bishop Alexander	56%	58%	55%	56%	53%	55%	56%	59%	59%	58%
St. Anne	82%	83%	84%	86%	85%	84%	85%	86%	86%	87%
Immaculate	70%	69%	71%	73%	74%	74%	75%	76%	78%	77%
St. Charles	94%	94%	95%	97%	97%	96%	97%	96%	97%	97%

## Observations

Enrolment levels in the Northeast planning area are projected to increase slightly over the next ten years however not enough to make a significant impact on the utilization of the high school in the area, which is expected to remain at a fairly low utilization rate.

## Recommendations

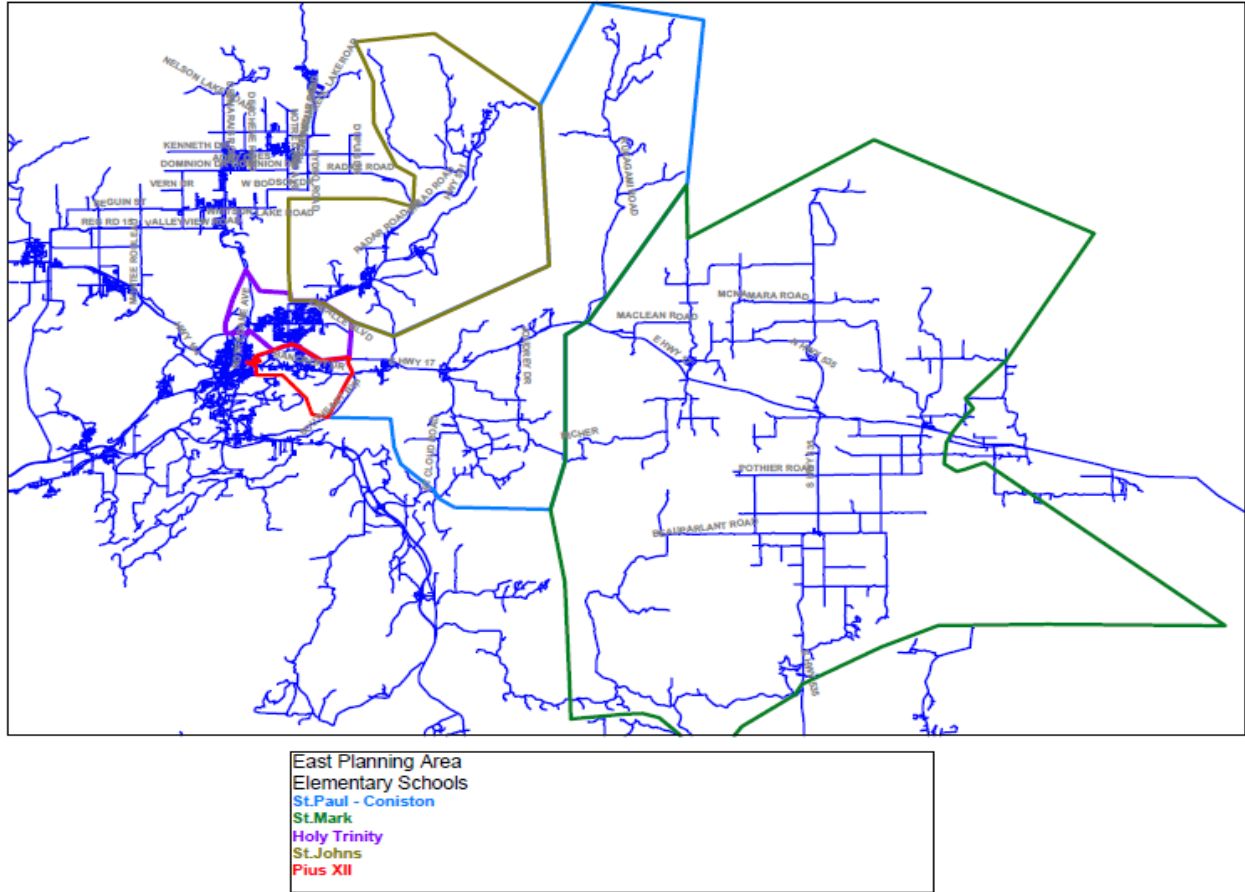
Establish an ARC in 2016-17 for the Review Area. The purpose is to assess and analyze alternatives to correct the secondary utilization rate. The board should also assess what the future impact may be of having all of the schools in this area in excess of 50 years old and the cost of repairs that will be needed over the next 10 years.



## East Planning Area

### Boundary Map

### Elementary



### Buildings Age, Space and Utilization

	Year Built	FCI	OTG	2014-15 ADE	Utilization	Oct 31 2016 FTE	Utilization
St Charles College - Sec	1971	32	1080	871	81%	824	76%
St Charles College - Elem	1971	32	208	0	0%	182	88%
Holy Trinity	2015	0	578	0	0%	506	88%
St. John	1946	32	389	325	84%	325	84%
St. Paul	1968	45	406	286	70%	265	65%
Pius	1959	55	304	246	81%	213	70%
St. Mark	Lease	21	46	9	20%	13	28%

Note: The years indicated on this chart refer to when the school was originally built, many of the schools have had additions added to them in subsequent years.

## Renewal and School Condition Improvement Projects

Appendix A provides a listing of projects that have been identified in the Facility Capital Assessment Report and through staff review of the conditions of school buildings. Although the extent of work identified to be performed is far greater than our funding availability, staff have prioritized and developed a list that fits within the Boards allocations.

## Projected Enrolment and Utilization

	Projected Enrolment									
	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
St Charles College - Sec	789	754	744	712	697	711	706	722	725	705
St Charles College - Elem	164	164	159	172	175	177	176	165	169	172
Holy Trinity	485	480	480	477	475	479	482	475	470	469
St. John	324	320	312	305	295	291	285	285	285	281
St. Paul	259	264	268	270	270	267	272	276	274	271
Pius XII	214	216	221	226	229	226	227	229	229	231
St. Mark	14	14	14	13	14	15	16	15	14	14

	Projected Utilization									
	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
St Charles College - Sec	73%	70%	69%	66%	65%	66%	65%	67%	67%	65%
St Charles College - Elem	79%	79%	76%	83%	84%	85%	85%	79%	81%	83%
Holy Trinity	84%	83%	83%	83%	82%	83%	83%	82%	81%	81%
St. John	83%	82%	80%	78%	76%	75%	73%	73%	73%	72%
St. Paul	64%	65%	66%	67%	67%	66%	67%	68%	67%	67%
Pius XII	70%	71%	73%	74%	75%	74%	75%	75%	75%	76%
St. Mark	30%	30%	30%	28%	30%	33%	35%	33%	30%	30%

## Observations

Enrolment levels in the East planning area are generally projected to decrease over the next ten years however it does differ from school to school. Again, there is a trend downwards in the secondary school, however the elementary section of that school is forecasted to increase. Overall, elementary enrolment is projected to decrease by about 3%.

In the East Planning Area the board has two schools that are in need of substantial repair, St. Paul which is utilized at 65% and has an FCI of 45. Over the course of this school year there has been substantial work performed on this building that would increase the overall FCI rating, however there remains significant work that is required in the south wing. The board should assess all possibilities with respect to how to correct this situation while increasing the utilization of the school.

In regards to Pius, the school is 57 years old and has an FCI rating of 55, which is quite high, therefore the board should look at alternative opportunities to improve the FCI rating of the school without having to utilize Renewal or SCI funding as those resources are not sufficient to deal with the amount of work that would need to be undertaken.

St. Mark is an anomaly in that the space in the school that the board leases is considerably underutilized, however our lease agreement is in place until 2059 and the school is financially viable. Therefore there is no need to take any action at this time.



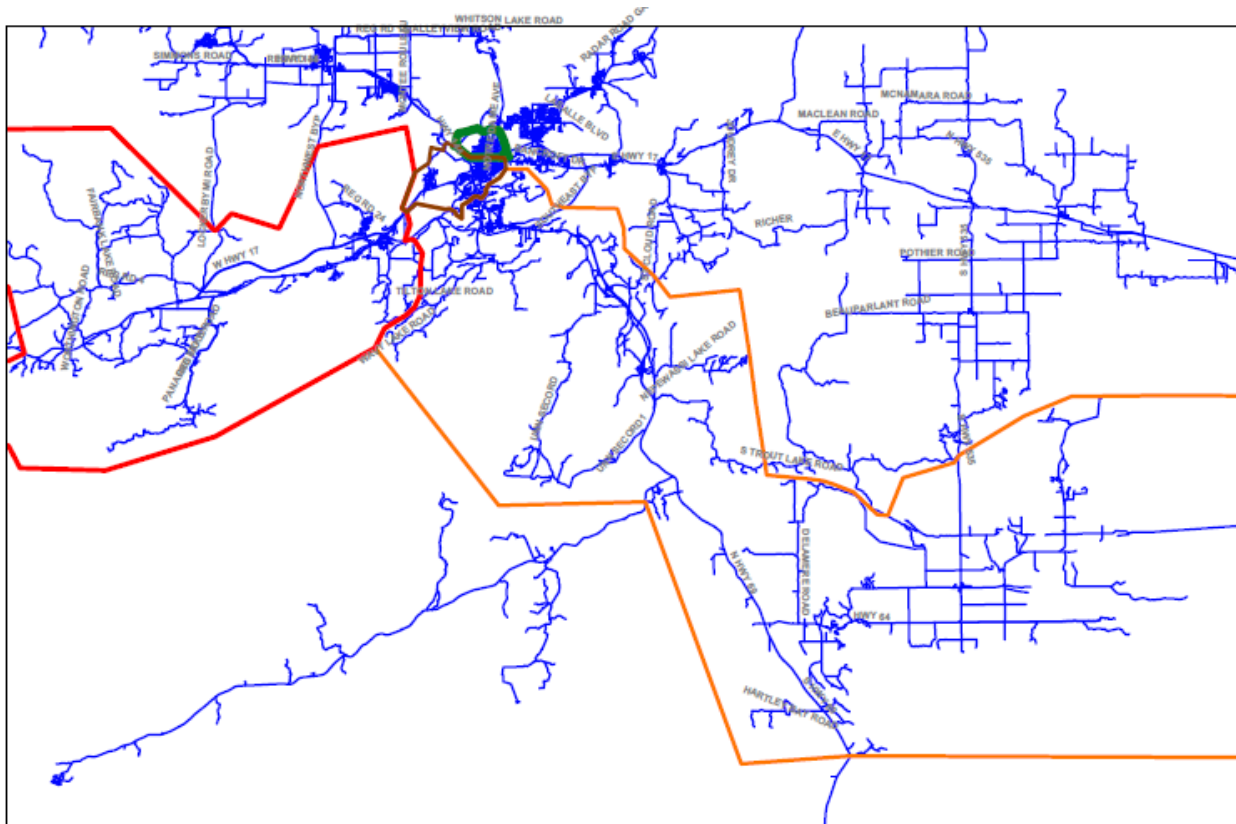
### Recommendations

The board should examine opportunities to right size schools that are underutilized, especially where there is a high FCI rating.

### South/Central Planning Area

#### Boundary Map

#### Elementary



South Central Planning Area  
Elementary Schools  
St.James - ENG and FI  
St.David - ENG  
Holy Cross - ENG and FI  
St.Francis - ENG



## Buildings Age, Space and Utilization

	Year Built	FCI	OTG	2014-15 ADE	Utilization	Oct 31 2016 FTE	Utilization
St. Ben's - Sec	1995	8	663	491	74%	471	71%
St. Ben's - Elem	2012	8	207	195	94%	200	97%
Holy Cross	2012	0	389	419	108%	384	99%
St. James	1979	10	469	327	70%	323	69%
St. Francis	1970	27	428	322	75%	316	74%
St. David	2016	0	202	222	110%	211	104%
St. Joseph	1976	57	95	10	11%	12	13%
Marymount - Elem	1956	28	115	190	165%	156	136%
Marymount - Sec	1956	28	399	256	64%	245	61%

Note: The years indicated on this chart refer to when the school was originally built, many of the schools have had additions added to them in subsequent years.

## Renewal and School Condition Improvement Projects

Appendix A provides a listing of projects that have been identified in the Facility Capital Assessment Report and through staff review of the conditions of school buildings. Although the extent of work identified to be performed is far greater than our funding availability, staff have prioritized and developed a list that fits within the Boards allocations.

## Projected Enrolment and Utilization

	Projected Enrolment									
	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
St. Ben's - Sec	476	436	412	398	395	403	410	428	431	433
St. Ben's - Elem	211	197	205	216	213	228	225	206	208	213
Holy Cross	385	389	385	393	393	387	385	397	399	401
St. James	323	326	331	346	351	355	352	353	354	353
St. Francis	333	341	334	326	331	332	343	338	339	341
St. David	226	236	248	253	254	258	260	252	253	251
St. Joseph	10	8	5	2	3	4	3	4	5	6
Marymount - Elem	146	156	158	160	161	161	159	158	158	158
Marymount - Sec	238	210	204	192	185	192	194	195	195	195

	Projected Utilization									
	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
St. Ben's - Sec	72%	66%	62%	60%	60%	61%	62%	65%	65%	65%
St. Ben's - Elem	102%	95%	99%	104%	103%	110%	109%	100%	100%	103%
Holy Cross	99%	100%	99%	101%	101%	99%	99%	102%	103%	103%
St. James	69%	70%	71%	74%	75%	76%	75%	75%	75%	75%
St. Francis	78%	80%	78%	76%	77%	78%	80%	79%	79%	80%
St. David	112%	117%	123%	125%	126%	128%	129%	125%	125%	124%
St. Joseph	11%	8%	5%	2%	3%	4%	3%	4%	5%	6%
Marymount - Elem	127%	136%	137%	139%	140%	140%	138%	137%	137%	137%
Marymount - Sec	60%	53%	51%	48%	46%	48%	49%	49%	49%	49%

### Observations

Generally, the FCI in this planning area are reasonable low with the exception of St. Joseph, however there was significant work performed on this school in the last year which would significantly lower the FCI.

It appears that the current space allocation for elementary vs. secondary at both St. Benedict and Marymount is not reflective of the school's enrolment projections. The overall utilization of those schools are 79 per cent and 87 per cent respectively for the 2014-15 school year, showing that the space is available, but the layout of the school could be reconfigured.

Enrolment is projected to remain relatively constant in the South/Central Planning Area for the next 10 year with some growth at Marymount – Elementary, as previously indicated and also at St. David. The growth projected for St. David indicates that consideration should be given to expanding the facility by either completing the basement or investing in portables.

### Recommendations

Assess the possibility of realigning the space allocation between elementary and secondary at St. Benedict and Marymount.

Assess funding opportunities to complete the basement area in the new St. David construction.

## Glossary of Terms

On the Ground Capacity (OTG) – The available pupil spaces in a school based on the maximum number of pupil places per room as defined by the Ministry of Education.

Facility Condition Index (FCI) – The comparison of identified repair needs of a building to the replacement cost of the building. The lower the FCI, the better the condition of the school. Any school with an FCI greater than 50% is in need of substantial repair.

Total Fertility Rate (TFR) – An estimate of the average number of live births a woman can be expected to have in her lifetime, based on the age-specific fertility rates for a given year.

Utilization Rate – The measurement of the physical use of the permanent school facility based on the comparison on Enrolment to the On-The-Ground Capacity.

## Works Cited

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