

Community Planning and Partnership Meeting

Bluewater District School Board Long Term Capital Planning

May 14, 2019



School/Facility Planning

- 15 year enrolment projections
- Demographic trends
- School renewal needs and condition
- School operations - costs vs revenue
- School utilization rates
- Review size of school population
- Other factors (site restrictions, hazards etc.)

Historical Enrolment

Panel	2013-14	2018-19	Projected 2019-20
Elementary	10,141	12,213	12,445
Secondary	5,137	4,339	4,193
Utilization	67%	78%	80%

Need for Capital Planning

- In 2016: the Board updated its 2014 plan
- Update planned for September 2019

Currently:

- 5-year renewal costs = **\$285 million**
- Annual operation costs ~ **\$19 million**
- Accommodating over 16,550 students:
 - **84%** utilization on the elementary panel
 - **67%** secondary

2018-19 Unused Spaces

School	2018-19 ADE	Available Capacity	Utilization	Unused Pupil Spaces	Community
St. Edmunds PS (JK-3)	15	107	14%	92	Tobermory
Lucknow Central PS	139	306	45%	167	Lucknow
Hillcrest Central PS	110	245	45%	135	Teeswater
Hepworth Central PS	334	568	59%	234	Hepworth
Grey Highlands SS	598	1011	59%	413	Flesherton
Normanby CS	190	317	60%	127	Ayton
Mildmay-Carrick CS	167	268	62%	101	Mildmay

2018-19 Unused Spaces (continued)

School	2017-18 ADE	OTG/ Capacity	Utilization	Unused Pupil Spaces	Community
Georgian Bay CS	625	966	65%	341	Meaford
Peninsula Shores CS	494	758	65%	264	Warton
Amabel-Sauble CS	153	233	66%	80	Sauble Beach
Sullivan CS	155	236	66%	81	Desboro
Bruce Peninsula DS	264	396	67%	132	Lion's Head
Chesley District CS	336	502	67%	166	Chesley
Beavercrest CS	211	314	67%	103	Markdale

Ministry of Education

- Revisions to grants to make more efficient use of school space
- Provide capital funding to support consolidations and right-sizing of school facilities
- Investment in community partnerships
- RNEF to support rural schools

Purpose of Capital Plan

- Provide a comprehensive review of each facility
- To identify facilities and key usage factors:
 - Enrolment and Utilization
 - Size of School Population
 - School Condition
 - Other Facility/Site Issues
- Provide support for new school requests, additions, renewal work, program changes, boundary changes or any facility planning aspect

Supported Projects

- John Diefenbaker Senior School - 2019-20
- Georgian Bay Community School -
- Replacement for Beavercrest Community School
- Numerous Childcare projects
- School Renovations

Future Planning

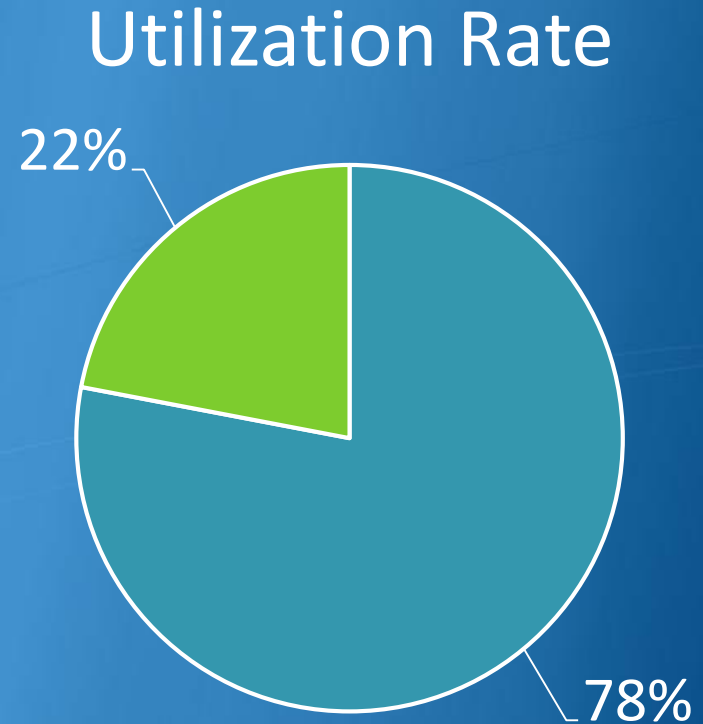
- Enrolment and new planning information
- Updates to the capital plan
- Current planning data is essential in developing updates to a plan

Future Planning

- Growth in Dundalk, Port Elgin, Kincardine and Beaver Valley
- Type of development? – family, adult lifestyle
- Student Yield per household ??
- Official Plans – consider lands for future schools

Expected Use of Space 2019-20

- Total Capacity is roughly 21,000 pupil spaces
- Utilization improved from 67% in 2013-14
- Still room to improve, provincial average is greater than 80%



Moving Forward

- Currently revising Capital Plan
- Number of schools with unused pupil spaces ↓
- Ministry funding follows enrolment – financially challenging to operate underutilized schools
- Community partnerships are an excellent option to deal effectively with underutilized schools

Connect with us

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Questions

