

# **Bluewater District School Board (BWDSB)**

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**Long Term Accommodation**

**For June 14, 2016 Community  
Planning and Partnership Meeting**

# Accommodation Planning

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- 15 year enrolment projections by each elementary and secondary school
- Board-wide and planning area specific demographic trends
- Identify school renewal needs and condition
- Review school operations costs relative to actual operations revenues
- Review historical and projected school utilization rates
- Review size of school population
- Other factors (site restrictions, environmental hazards etc.)

# Historical Enrolment

## *BWDSB Board-wide Historical Enrolment Trends:*

Bluewater DSB	2004 /2005	2005 /2006	2006 /2007	2007 /2008	2008 /2009	2009 /2010	2010 /2011	2011 /2012	2012 /2013	2013 /2014	Absolute Change	% Change
Elementary Panel	13,928	13,555	13,066	12,551	12,173	11,889	11,727	11,606	11,419	11,301	-2,627	-19%
Secondary Panel	7,715	7,410	7,267	7,123	6,872	6,527	6,325	6,024	5,730	5,237	-2,478	-32%

## *BWDSB Board-wide Utilization Trends:*

Panel	Cap.	Current	Year 1	Year 5	Year 10	Year 15
<b>Total Elementary</b>	<b>15281</b>	<b>11301</b>	<b>11239</b>	<b>11220</b>	<b>11188</b>	<b>11622</b>
Student Surplus Spaces		3980	4042	4061	4093	3659
Utilization Rate		74%	74%	73%	73%	76%
<b>Total Secondary</b>	<b>8090</b>	<b>5237</b>	<b>4961</b>	<b>4458</b>	<b>4486</b>	<b>4431</b>
Student Surplus Spaces		2853	3129	3632	3604	3659
Utilization Rate		65%	61%	55%	55%	55%

# Why?

- **The 5 year Board-wide renewal event costs total \$219.5 million (this includes recent renewal reductions of approximately \$6 million)**
- **The Board has averaged approximately \$3.1 million per year in renewal grants**
- **Average FCI = 36%**
- **Average Age of Schools = 47 years and ranges from 3 years to over 90 years of age.**
- **Board-wide, annual operation costs average approximately \$17.76 million.**

## **ISSUES:**

- ***27 schools currently have annual operation costs that exceed operations revenue***
- ***38 schools currently below utilization standard (<80%)***
- ***9 schools currently have an FCI that exceeds 65%***

# 2015-16 Unused Space

School	2015-16 ADE	OTG/Capacity	Utilization	Unused Pupil Spaces	Community
St. Edmunds PS (JK-4)	33	107	31%	74	Tobermory
Hillcrest Central S	102	245	42%	143	Teeswater
Lucknow Central PS	130	306	42%	176	Lucknow
Hepworth Central S	279	568	49%	289	Hepworth
Mildmay-Carrick CS	139	268	52%	129	Mildmay
G C Huston PS	231	432	53%	201	Southampton
Amabel-Sauble CS	138	256	54%	118	Sauble Beach
Bayview PS	252	452	56%	200	Owen Sound
Paisley CS	138	245	56%	107	Paisley
Bruce Peninsula DS	236	408	58%	172	Lion's Head
Saugeen District SS	554	933	59%	379	Port Elgin

School	2015-16 ADE	OTG/Capacity	Utilization	Unused Pupil Spaces	Community
Sullivan CS	143	236	61%	93	Desboro
Normanby CS	195	317	62%	122	Ayton
Kincardine District SS	443	714	62%	271	Kincardine
Beavercrest CS	198	314	63%	116	Markdale
Grey Highlands SS	667	1011	66%	344	Flesherton
Highpoint PS (Gr.4-8)	213	322	66%	109	Dundalk
Arran Tara ES	267	400	67%	133	Tara
Georgian Bay SS	633	936	68%	303	Meaford
Hillcrest ES	474	660	72%	186	Owen Sound
John Diefenbaker SS	777	1079	72%	302	Hanover
Alexandra CS	196	271	72%	75	Owen Sound
Holland-Chatsworth CS	249	340	73%	91	Holland Centre
Dundalk & Proton CS (JK-3)	220	300	73%	80	Dundalk
Peninsula Shores DS	556	758	73%	202	Warton
Ripley-Huron CS	265	351	75%	86	Ripley
Hanover Heights CS	393	517	76%	124	Hanover
New Elementary OSCVI (2017-18)	730	957	76%	227	Owen Sound
Beaver Valley CS	407	525	78%	118	Thornbury
Dawnview PS (French JK-6)	188	239	79%	51	Hanover
Walkerton District CS	722	913	79%	191	Walkerton
Spruce Ridge ES	411	516	80%	105	Durham
Kincardine-Tiverton PS (JK-3)	299	375	80%	76	Kincardine

# Ministry Of Education

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## MINISTRY ANNOUNCEMENTS/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**
- **A 4 Year \$750 Million Capital Program Has Been Established For Boards To Manage Space Efficiently (Business Cases)**
- **Community Planning and Partnerships guidelines**

# Purpose

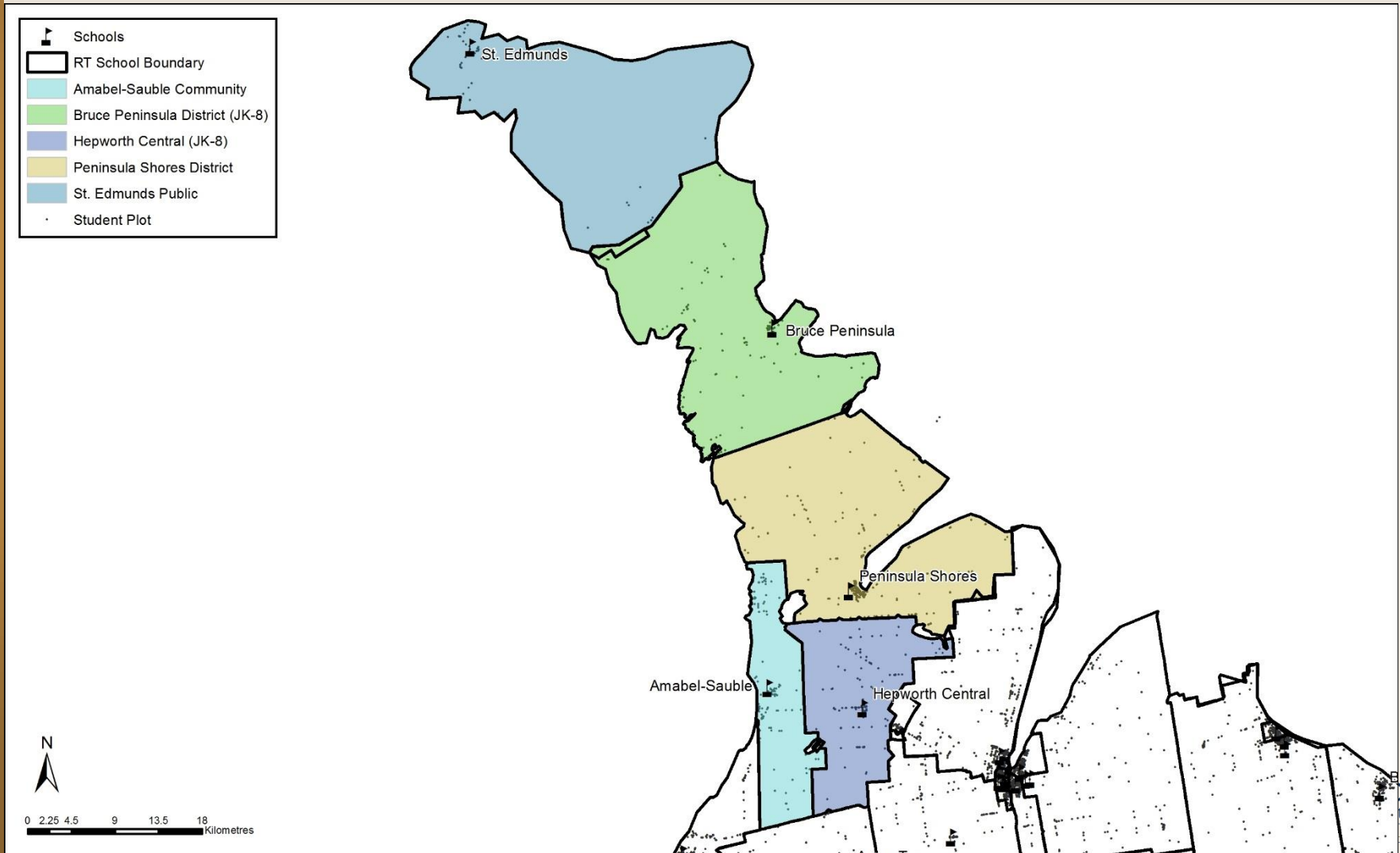
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- To provide a comprehensive Board-wide review of each facility
- To identify facilities that present certain factors in relation to;
  - Enrolment and Utilization
  - Size of School Population
  - School Condition
  - School Finances
  - Other Facility/Site Issues

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



# RA01: Bruce Peninsula/Peninsula Shores Current Boundaries



# RA01: Bruce Peninsula/Peninsula Shores

## *RA01 Historical Demographic Trends:*

Population Data	2001 Census	2006 Census	2011 Census	Absolute Change (2001-2011)	% Change (2001-2011)
<b>Total Population</b>	13,892	14,543	14,457	564	4%
Pre-School Population (0-3)	431	390	467	36	8%
Elementary School Population (4-13)	1,609	1,388	1,138	-471	-29%
Secondary School Population (14-18)	821	911	745	-76	-9%

## *RA01 Historical Enrolment Trends:*

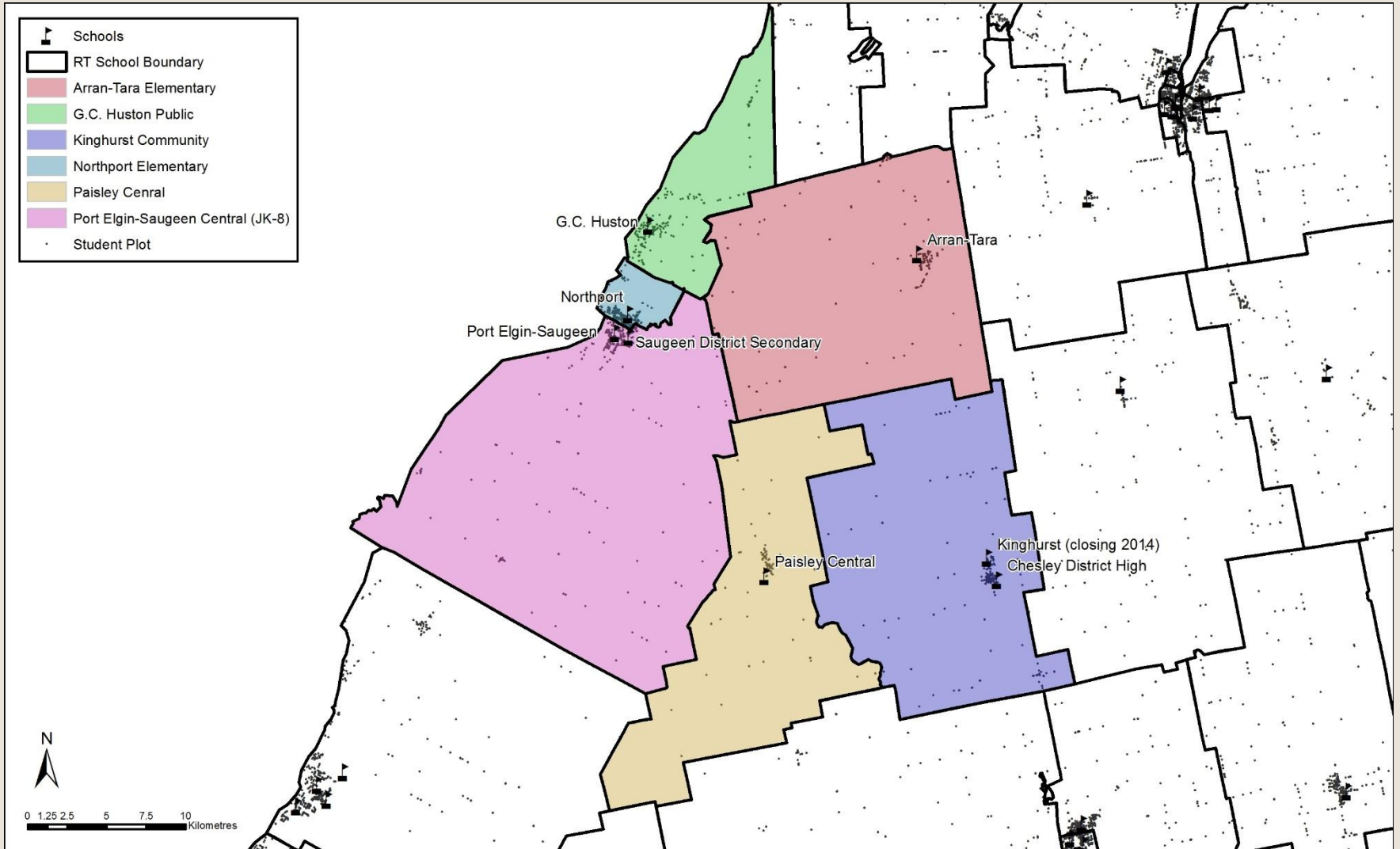
Year	2004 /2005	2005 /2006	2006 /2007	2007 /2008	2008 /2009	2009 /2010	2010 /2011	2011 /2012	2012 /2013	2013 /2014	Absolute Change	% Change
<b>Total Enrolment</b>	1,723	1,686	1,607	1,513	1,478	1,412	1,393	1,355	1,324	1,263	-460	-27%

## RA01: Bruce Peninsula/Peninsula Shores

### *RA01 Projected Utilization – Assuming Status Quo:*

Elementary Schools	Cap.	Year 1	Year 5	Year 10	Year 15
Amabel-Sauble Community School	256	136	153	140	142
Bruce Peninsula District School	222	141	141	136	136
Hepworth Central School	568	305	298	289	288
Peninsula Shores District School	326	323	343	347	354
St. Edmunds Public School	107	41	44	45	49
<b>Total Elementary</b>	<b>1,479</b>	<b>945</b>	<b>980</b>	<b>958</b>	<b>969</b>
<b>Student Surplus/Deficit</b>		<b>534</b>	<b>499</b>	<b>521</b>	<b>509</b>
<b>Utilization Rate</b>		<b>64%</b>	<b>66%</b>	<b>65%</b>	<b>66%</b>
Secondary Schools	Cap.	Year 1	Year 5	Year 10	Year 15
Bruce Peninsula	231	94	52	55	59
Peninsula Shores	453	227	238	258	266
<b>Total Secondary</b>	<b>684</b>	<b>321</b>	<b>290</b>	<b>313</b>	<b>325</b>
<b>Student Surplus/Deficit</b>		<b>363</b>	<b>394</b>	<b>371</b>	<b>359</b>
<b>Utilization Rate</b>		<b>47%</b>	<b>42%</b>	<b>46%</b>	<b>48%</b>

# RA02:Saugeen Shores, Arran-Elderslie, North Kincardine, North Brockton - Current Boundaries



# RA02:Saugeen Shores, Arran-Elderslie, North Kincardine, North Brockton

## *RA02 Historical Demographic Trends:*

Population Data	2001 Census	2006 Census	2011 Census	Absolute Change (2001-2011)	% Change (2001-2011)
<b>Total Population</b>	<b>21,434</b>	<b>22,044</b>	<b>23,169</b>	<b>1,734</b>	<b>8%</b>
Pre-School Population (0-3)	714	749	1,061	<b>347</b>	<b>49%</b>
Elementary School Population (4-13)	2,868	2,507	2,295	<b>(573)</b>	<b>-20%</b>
Secondary School Population (14-18)	1,816	1,591	1,432	<b>(384)</b>	<b>-21%</b>

## *RA02 Historical Enrolment Trends:*

Year	2004 /2005	2005 /2006	2006 /2007	2007 /2008	2008 /2009	2009 /2010	2010 /2011	2011 /2012	2012 /2013	2013 /2014	Absolute Change	% Change
<b>Total Enrolment</b>	<b>3,182</b>	<b>3,069</b>	<b>2,919</b>	<b>2,797</b>	<b>2,719</b>	<b>2,696</b>	<b>2,712</b>	<b>2,673</b>	<b>2,658</b>	<b>2,599</b>	<b>-583</b>	<b>-18%</b>

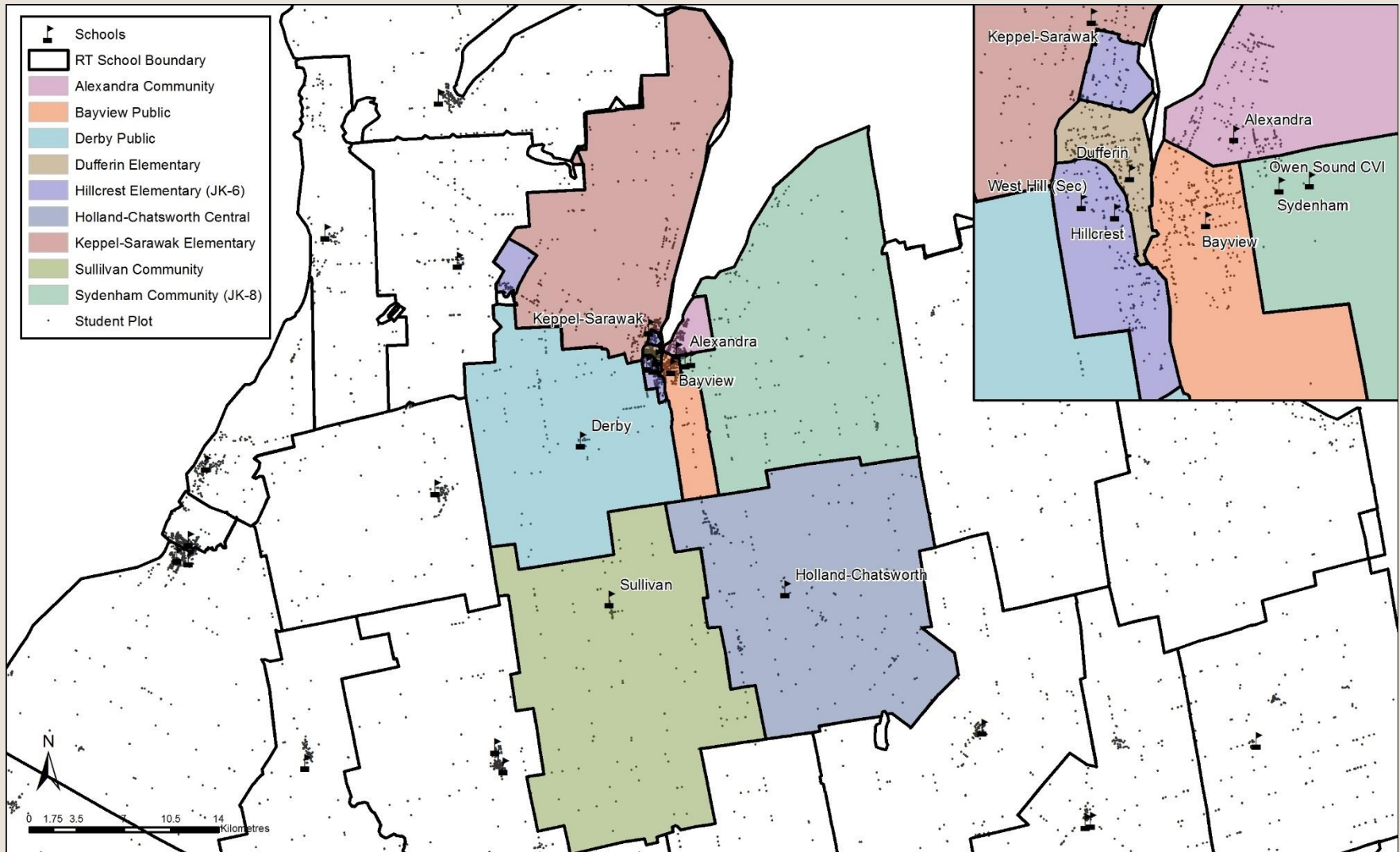
# RA02:Saugeen Shores, Arran-Elderslie, North Kincardine, North Brockton

## ***RA02 Projected Utilization – Assuming Status Quo:***

Elementary Schools	Cap.	Year 1	Year 5	Year 10	Year 15
Arran Tara Elementary School	403	229	241	221	224
G C Huston Public School	432	225	230	233	247
Chesley Elementary School (formerly Kinghurst)	331	324	341	339	344
Northport Elementary School	410	387	405	411	423
Paisley Central School	265	134	121	117	119
Port Elgin-Saugeen Central School	694	561	558	554	580
<b>Total</b>	<b>2,535</b>	<b>1,860</b>	<b>1,895</b>	<b>1,873</b>	<b>1,936</b>
<b>Surplus/Deficit</b>		<b>675</b>	<b>640</b>	<b>662</b>	<b>599</b>
<b>Utilization</b>		<b>73%</b>	<b>75%</b>	<b>74%</b>	<b>76%</b>

Secondary Schools	Cap.	Year 1	Year 5	Year 10	Year 15
Chesley District HS	254	179	156	189	169
Saugeen DSS	933	509	506	558	533
<b>Total</b>	<b>1187</b>	<b>689</b>	<b>661</b>	<b>748</b>	<b>701</b>
<b>Surplus/Deficit</b>		<b>498</b>	<b>526</b>	<b>439</b>	<b>486</b>
<b>Utilization</b>		<b>58%</b>	<b>56%</b>	<b>63%</b>	<b>59%</b>

# RA03:Owen Sound, Chatsworth, West Meaford, East Georgian Bluffs - Current Boundaries



# RA03: Owen Sound, Chatsworth, West Meaford, East Georgian Bluffs

## *RA03 Historical Demographic Trends:*

Population Data	2001 Census	2006 Census	2011 Census	Absolute Change (2001-2011)	% Change (2001-2011)
<b>Total Population</b>	<b>39,451</b>	<b>40,681</b>	<b>40,321</b>	<b>870</b>	<b>2%</b>
Pre-School Population (0-3)	1,544	1,435	1,424	(120)	-8%
Elementary School Population (4-13)	5,153	4,711	4,027	(1,126)	-22%
Secondary School Population (14-18)	2,941	3,004	2,560	(381)	-13%

## *RA03 Historical Enrolment Trends:*

Year	2004 /2005	2005 /2006	2006 /2007	2007 /2008	2008 /2009	2009 /2010	2010 /2011	2011 /2012	2012 /2013	2013 /2014	Absolute Change	% Change
<b>Total Enrolment</b>	<b>5,814</b>	<b>5,584</b>	<b>5,377</b>	<b>5,170</b>	<b>4,995</b>	<b>4,817</b>	<b>4,644</b>	<b>4,494</b>	<b>4,292</b>	<b>4,121</b>	<b>-1,693</b>	<b>-29%</b>



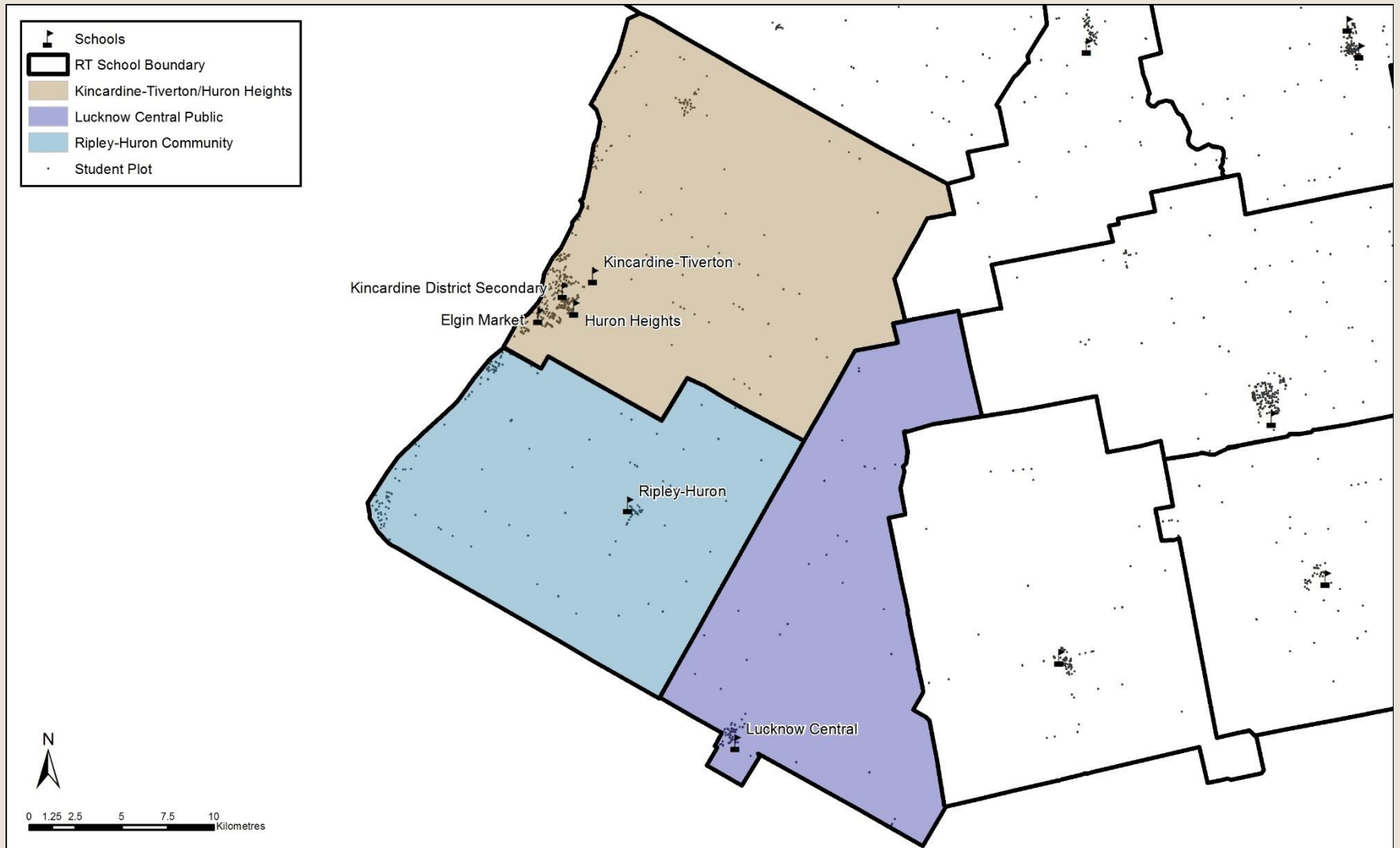
# RA03: Owen Sound, Chatsworth, West Meaford, East Georgian Bluffs

## ***RA03 Projected Utilization – Assuming Status Quo:***

Elementary Schools	Cap.	Year 1	Year 5	Year 10	Year 15
Alexandra Community School	271	213	227	253	275
Bayview Public School	452	282	237	226	227
Derby Public School	279	195	172	175	174
Dufferin Elementary School	268	226	194	189	189
Hillcrest Elementary School, Owen Sound	660	515	525	494	498
Holland-Chatsworth Central School	334	250	241	230	234
Keppel-Sarawak Elementary School	377	350	316	311	308
Sullivan Community School	239	144	139	140	145
Sydenham Community School	581	434	446	432	436
<b>Total</b>	<b>3,461</b>	<b>2,610</b>	<b>2,497</b>	<b>2,449</b>	<b>2,485</b>
<b>Surplus/Deficit</b>		<b>851</b>	<b>964</b>	<b>1012</b>	<b>976</b>
<b>Utilization</b>		<b>75%</b>	<b>72%</b>	<b>71%</b>	<b>72%</b>

Secondary Schools	Cap.	Year 1	Year 5	Year 10	Year 15
Owen Sound	957	554	456	418	421
West Hill	1194	837	790	714	673
<b>Total</b>	<b>2151</b>	<b>1391</b>	<b>1247</b>	<b>1133</b>	<b>1094</b>
<b>Surplus/Deficit</b>		<b>760</b>	<b>904</b>	<b>1018</b>	<b>1057</b>
<b>Utilization</b>		<b>65%</b>	<b>58%</b>	<b>53%</b>	<b>51%</b>

# RA04: Huron-Kinloss, Kincardine South Current Boundaries



## RA04: Huron-Kinloss, Kincardine South

### *RA04 Historical Demographic Trends:*

Population Data	2001 Census	2006 Census	2011 Census	Absolute Change (2001-2011)	% Change (2001-2011)
<b>Total Population</b>	<b>16,292</b>	<b>16,508</b>	<b>16,884</b>	<b>592</b>	<b>4%</b>
Pre-School Population (0-3)	581	521	765	<b>184</b>	<b>32%</b>
Elementary School Population (4-13)	2,191	1,807	1,649	<b>(542)</b>	<b>-25%</b>
Secondary School Population (14-18)	1,395	1,198	1,065	<b>(330)</b>	<b>-24%</b>

### *RA04 Historical Enrolment Trends:*

Year	2004 /2005	2005 /2006	2006 /2007	2007 /2008	2008 /2009	2009 /2010	2010 /2011	2011 /2012	2012 /2013	2013 /2014	Absolute Change	% Change
<b>Total Enrolment</b>	<b>2,177</b>	<b>2,045</b>	<b>2,009</b>	<b>1,940</b>	<b>1,891</b>	<b>1,824</b>	<b>1,763</b>	<b>1,749</b>	<b>1,707</b>	<b>1,655</b>	<b>-522</b>	<b>-24%</b>

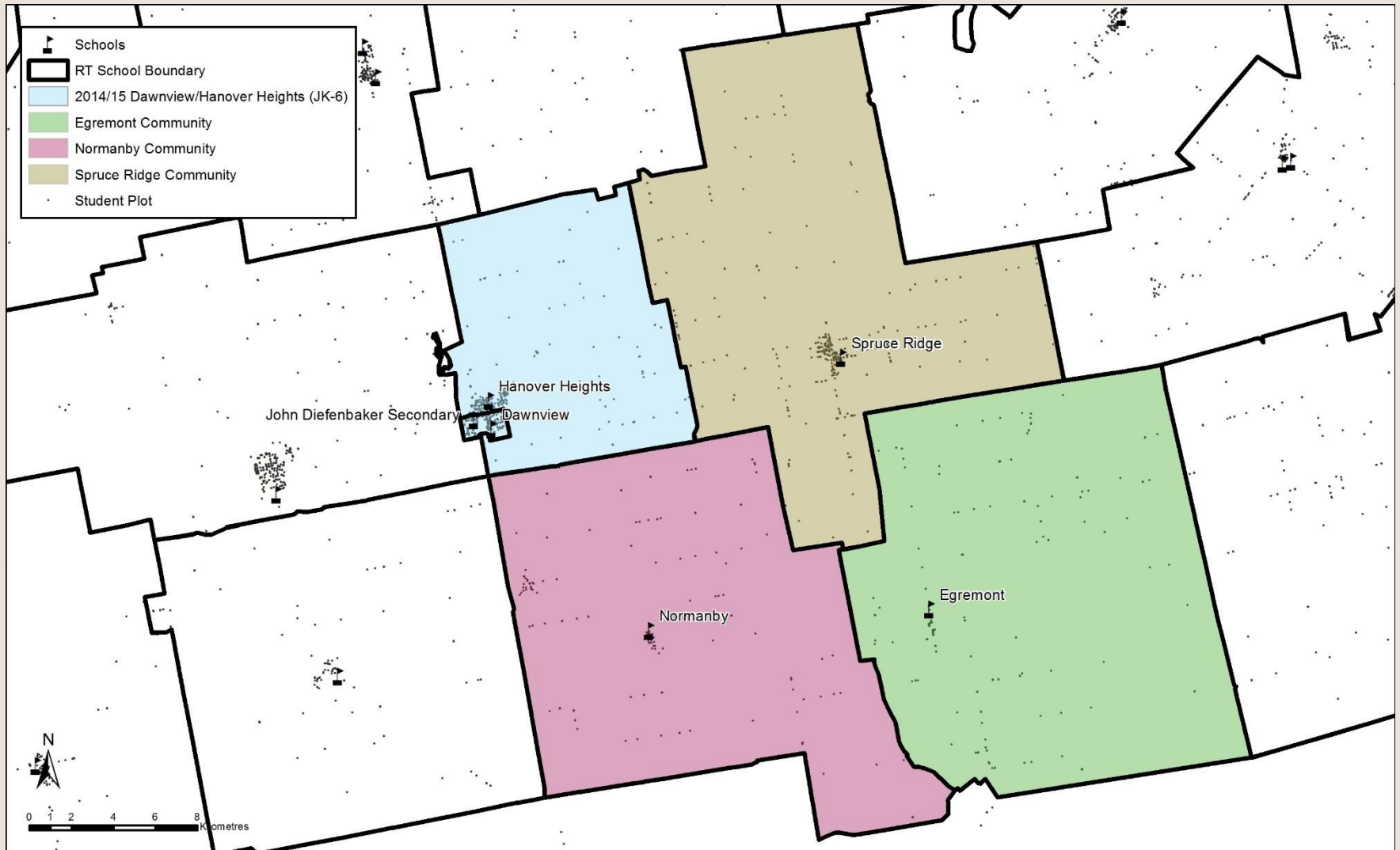
## RA04: Huron-Kinloss, Kincardine South

### ***RA04 Projected Utilization – Assuming Status Quo:***

Elementary Schools	Cap.	Year 1	Year 5	Year 10	Year 15
Elgin Market Public School	234	200	258	272	284
Huron Heights Public School	344	325	266	315	326
Kincardine Township-Tiverton	369	254	296	308	322
Lucknow Central Public School	300	158	138	120	121
Ripley-Huron Community School	351	257	274	270	271
<b>Total</b>	<b>1,599</b>	<b>1,194</b>	<b>1,232</b>	<b>1,285</b>	<b>1,324</b>
<b>Surplus/Deficit</b>		<b>404</b>	<b>366</b>	<b>313</b>	<b>274</b>
<b>Utilization</b>		<b>75%</b>	<b>77%</b>	<b>80%</b>	<b>83%</b>

Secondary Schools	Cap.	Year 1	Year 5	Year 10	Year 15
Kincardine	714	463	453	470	498
<b>Surplus/Deficit</b>		<b>251</b>	<b>261</b>	<b>244</b>	<b>216</b>
<b>Utilization</b>		<b>65%</b>	<b>63%</b>	<b>66%</b>	<b>70%</b>

# RA05: Hanover, West Grey, West Southgate Current Boundaries



# RA05: Hanover, West Grey, West Southgate

## *RA05 Historical Demographic Trends:*

Population Data	2001 Census	2006 Census	2011 Census	Absolute Change (2001-2011)	% Change (2001-2011)
<b>Total Population</b>	<b>19,488</b>	<b>20,220</b>	<b>20,473</b>	<b>985</b>	<b>5%</b>
Pre-School Population (0-3)	802	834	813	10	1%
Elementary School Population (4-13)	2,550	2,401	2,353	(197)	-8%
Secondary School Population (14-18)	1,461	1,479	1,226	(235)	-16%

## *RA05 Historical Enrolment Trends:*

Year	2004 /2005	2005 /2006	2006 /2007	2007 /2008	2008 /2009	2009 /2010	2010 /2011	2011 /2012	2012 /2013	2013 /2014	Absolute Change	% Change
<b>Total Enrolment</b>	<b>2,588</b>	<b>2,611</b>	<b>2,562</b>	<b>2,542</b>	<b>2,478</b>	<b>2,422</b>	<b>2,371</b>	<b>2,312</b>	<b>2,243</b>	<b>2,169</b>	<b>-420</b>	<b>-16%</b>

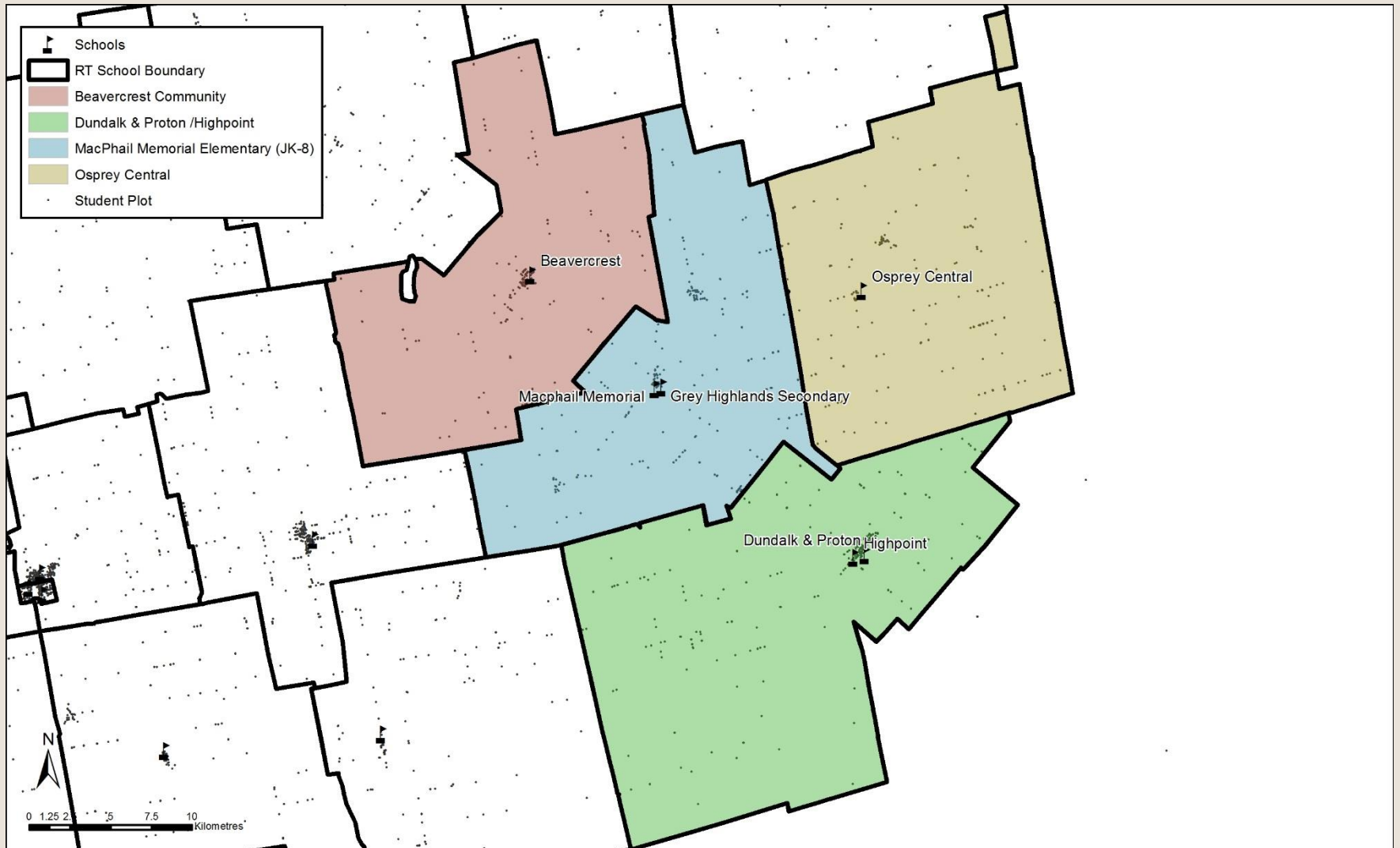
## RA05: Hanover, West Grey, West Southgate

### **RA05 Projected Utilization – Assuming Status Quo:**

Elementary Schools	Cap.	Year 1	Year 5	Year 10	Year 15
Dawnview Public School	219	191	204	219	219
Egremont Community School	216	191	167	159	161
Hanover Heights Community School	534	406	382	393	395
Normanby Community School	317	186	150	144	148
Spruce Ridge Elementary School	536	431	419	436	461
John Diefenbaker (Elem)	161	155	146	125	130
<b>Total</b>	<b>1,983</b>	<b>1,561</b>	<b>1,468</b>	<b>1,475</b>	<b>1,513</b>
<b>Surplus/Deficit</b>		<b>422</b>	<b>515</b>	<b>508</b>	<b>470</b>
<b>Utilization</b>		<b>79%</b>	<b>74%</b>	<b>74%</b>	<b>76%</b>

Secondary Schools	Cap.	Year 1	Year 5	Year 10	Year 15
John Diefenbaker	942	564	520	471	473
<b>Surplus/Deficit</b>		<b>378</b>	<b>422</b>	<b>471</b>	<b>469</b>
<b>Utilization</b>		<b>60%</b>	<b>55%</b>	<b>50%</b>	<b>50%</b>

# RA06: Grey Highlands, Southgate East Current Boundaries





# RA06: Grey Highlands, Southgate East

## *RA06 Historical Demographic Trends:*

Population Data	2001 Census	2006 Census	2011 Census	Absolute Change (2001-2011)	% Change (2001-2011)
<b>Total Population</b>	<b>13,515</b>	<b>14,331</b>	<b>14,532</b>	<b>1,017</b>	<b>8%</b>
Pre-School Population (0-3)	570	559	612	42	7%
Elementary School Population (4-13)	1,956	1,854	1,646	(310)	-16%
Secondary School Population (14-18)	993	1,155	1,105	111	11%

## *RA06 Historical Enrolment Trends:*

Year	2004 /2005	2005 /2006	2006 /2007	2007 /2008	2008 /2009	2009 /2010	2010 /2011	2011 /2012	2012 /2013	2013 /2014	Absolute Change	% Change
<b>Total Enrolment</b>	<b>2,894</b>	<b>2,776</b>	<b>2,690</b>	<b>2,604</b>	<b>2,492</b>	<b>2,416</b>	<b>2,389</b>	<b>2,333</b>	<b>2,289</b>	<b>2,217</b>	<b>-677</b>	<b>-23%</b>

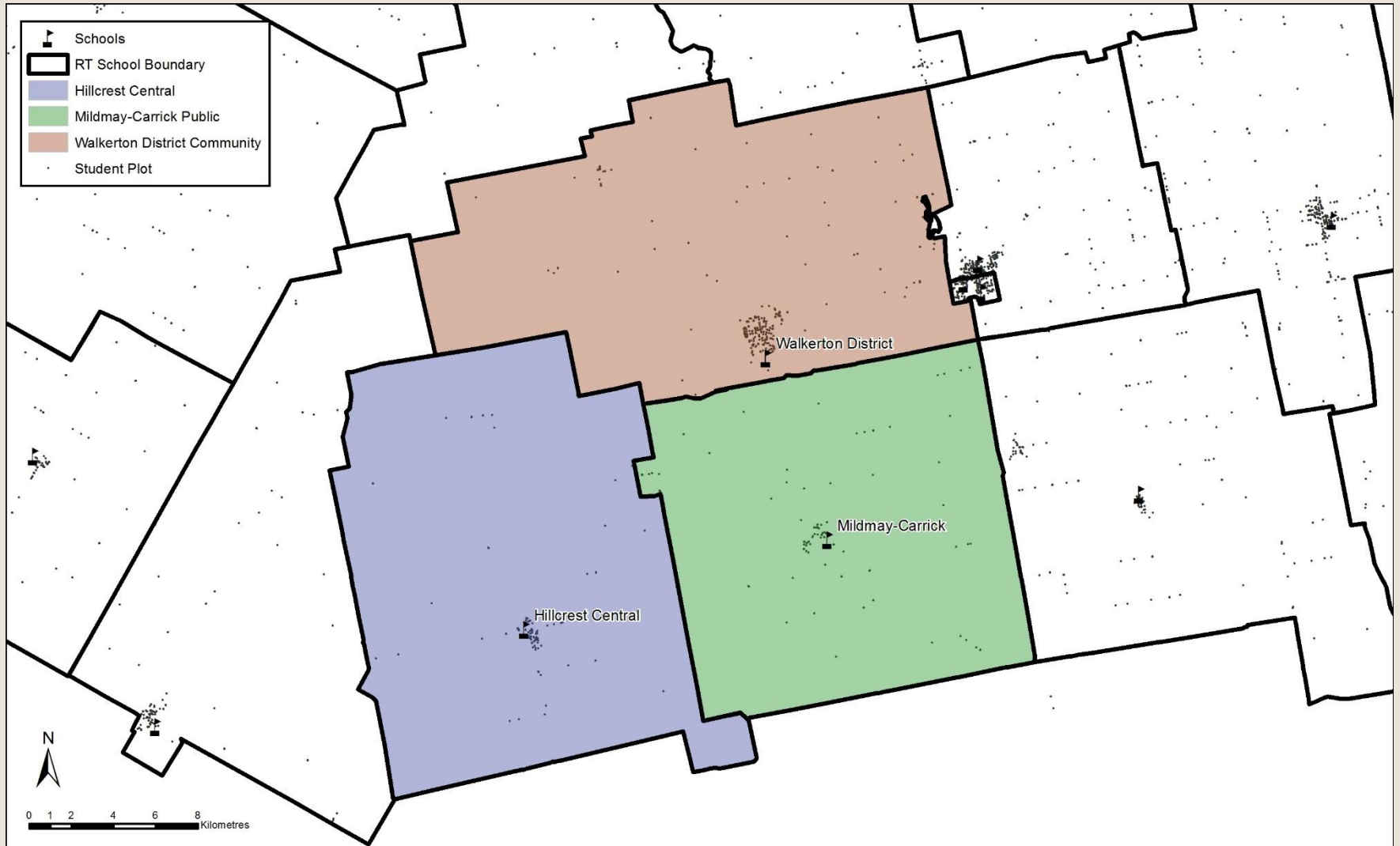
## RA06:Grey Highlands, Southgate East

### ***RA06 Projected Utilization – Assuming Status Quo:***

Elementary Schools	Cap.	Year 1	Year 5	Year 10	Year 15
Beavercrest Community School	314	184	152	160	178
Highpoint School, Dundalk	322	224	251	258	312
Macphail Memorial Elementary School	600	511	542	543	577
Osprey Central School	351	307	323	319	355
Dundalk & Proton Community School	332	212	229	259	299
<b>Total</b>	<b>1,919</b>	<b>1,437</b>	<b>1,496</b>	<b>1,538</b>	<b>1,722</b>
<b>Surplus/Deficit</b>		<b>482</b>	<b>423</b>	<b>381</b>	<b>197</b>
<b>Utilization</b>		<b>75%</b>	<b>78%</b>	<b>80%</b>	<b>90%</b>

Secondary Schools	Cap.	Year 1	Year 5	Year 10	Year 15
Grey Highlands	1011	714	601	666	678
<b>Surplus/Deficit</b>		<b>297</b>	<b>410</b>	<b>345</b>	<b>333</b>
<b>Utilization</b>		<b>71%</b>	<b>59%</b>	<b>66%</b>	<b>67%</b>

# RA07: South Bruce, Brockton South Current Boundaries



## RA07: South Bruce, Brockton South

### *RA07 Historical Demographic Trends:*

Population Data	2001 Census	2006 Census	2011 Census	Absolute Change (2001-2011)	% Change (2001-2011)
<b>Total Population</b>	<b>14,195</b>	<b>14,157</b>	<b>13,772</b>	<b>(423)</b>	<b>-3%</b>
Pre-School Population (0-3)	601	610	625	24	4%
Elementary School Population (4-13)	2,082	1,874	1,546	(536)	-26%
Secondary School Population (14-18)	1,284	1,147	966	(318)	-25%

### *RA07 Historical Enrolment Trends:*

Year	2004 /2005	2005 /2006	2006 /2007	2007 /2008	2008 /2009	2009 /2010	2010 /2011	2011 /2012	2012 /2013	2013 /2014	Absolute Change	% Change
<b>Total Enrolment</b>	<b>1,433</b>	<b>1,393</b>	<b>1,360</b>	<b>1,304</b>	<b>1,258</b>	<b>1,183</b>	<b>1,147</b>	<b>1,106</b>	<b>1,083</b>	<b>1,052</b>	<b>-380</b>	<b>-27%</b>

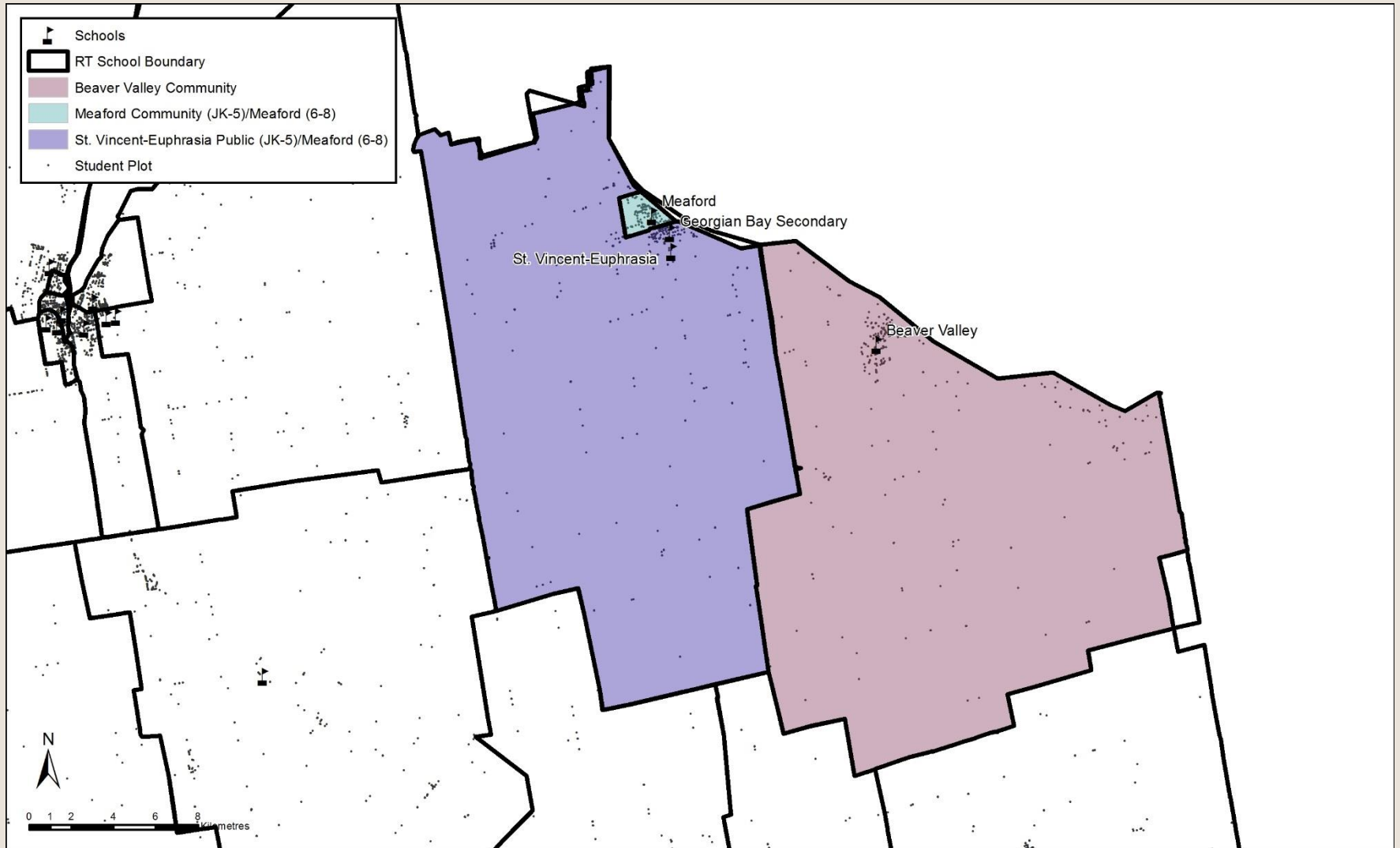
## RA07: South Bruce, Brockton South

### **RA07 Projected Utilization – Assuming Status Quo:**

Elementary Schools	Cap.	Year 1	Year 5	Year 10	Year 15
Hillcrest Central School, Teeswater	245	119	113	115	114
Mildmay-Carrick Central School	268	122	112	104	103
Walkerton Public School	456	390	359	344	342
<b>Total</b>	<b>969</b>	<b>632</b>	<b>584</b>	<b>562</b>	<b>558</b>
<b>Surplus/Deficit</b>		<b>337</b>	<b>385</b>	<b>407</b>	<b>411</b>
<b>Utilization</b>		<b>65%</b>	<b>60%</b>	<b>58%</b>	<b>58%</b>

Secondary Schools	Cap.	Year 1	Year 5	Year 10	Year 15
Walkerton DHS	465	391	342	298	287
<b>Surplus/Deficit</b>		<b>74</b>	<b>123</b>	<b>167</b>	<b>178</b>
<b>Utilization</b>		<b>84%</b>	<b>74%</b>	<b>64%</b>	<b>62%</b>

# RA08: Georgian Bay Current Boundaries



## RA08: Georgian Bay

### *RA08 Historical Demographic Trends:*

Population Data	2001 Census	2006 Census	2011 Census	Absolute Change (2001-2011)	% Change (2001-2011)
<b>Total Population</b>	<b>14,166</b>	<b>14,854</b>	<b>14,945</b>	<b>779</b>	<b>6%</b>
Pre-School Population (0-3)	477	481	403	(74)	-15%
Elementary School Population (4-13)	1,616	1,536	1,142	(474)	-29%
Secondary School Population (14-18)	934	953	811	(123)	-13%

### *RA08 Historical Enrolment Trends:*

Year	2004 /2005	2005 /2006	2006 /2007	2007 /2008	2008 /2009	2009 /2010	2010 /2011	2011 /2012	2012 /2013	2013 /2014	Absolute Change	% Change
<b>Total Enrolment</b>	<b>1,833</b>	<b>1,800</b>	<b>1,811</b>	<b>1,804</b>	<b>1,736</b>	<b>1,646</b>	<b>1,633</b>	<b>1,608</b>	<b>1,554</b>	<b>1,463</b>	<b>-370</b>	<b>-20%</b>

## RA08: Georgian Bay

### **RA08 Projected Utilization – Assuming Status Quo:**

Elementary Schools	Cap.	Year 1	Year 5	Year 10	Year 15
Beavervalley Community School	531	411	409	421	449
Meaford Community School	420	298	329	295	326
St. Vincent-Euphrasia Elementary School	386	290	330	331	339
<b>Total</b>	<b>1337</b>	<b>999</b>	<b>1068</b>	<b>1047</b>	<b>1114</b>
<b>Surplus/Deficit</b>		<b>338</b>	<b>269</b>	<b>290</b>	<b>223</b>
<b>Utilization</b>		<b>75%</b>	<b>80%</b>	<b>78%</b>	<b>83%</b>

Secondary Schools	Cap.	Year 1	Year 5	Year 10	Year 15
Georgian Bay	936	428	343	388	374
<b>Surplus/Deficit</b>		<b>508</b>	<b>593</b>	<b>548</b>	<b>562</b>
<b>Utilization</b>		<b>46%</b>	<b>37%</b>	<b>41%</b>	<b>40%</b>



# Use Of Space –Recap

## *BWDSB Board-wide Utilization Trends:*

Panel	Cap.	Current	Year 1	Year 5	Year 10	Year 15
<b>Total Elementary</b>	15281	11301	11239	11220	11188	11622
Student Surplus/Deficit		3980	4042	4061	4093	3659
Utilization Rate		74%	74%	73%	73%	76%
<b>Total Secondary</b>	8090	5237	4961	4458	4486	4431
Student Surplus/Deficit		2853	3129	3632	3604	3659
Utilization Rate		65%	61%	55%	55%	55%

# Going forward

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- **There are a number of schools in the BWDSB that have unused/excess space**
- **Ministry funding follows enrolment – it is financially challenging to operate an underutilized school**
- **New PARG's from the Ministry were released March 2015 and incorporated in a BW policy to deal with Accommodation Reviews**
- **Community partnerships are an excellent option to deal effectively with some of our underutilized schools**

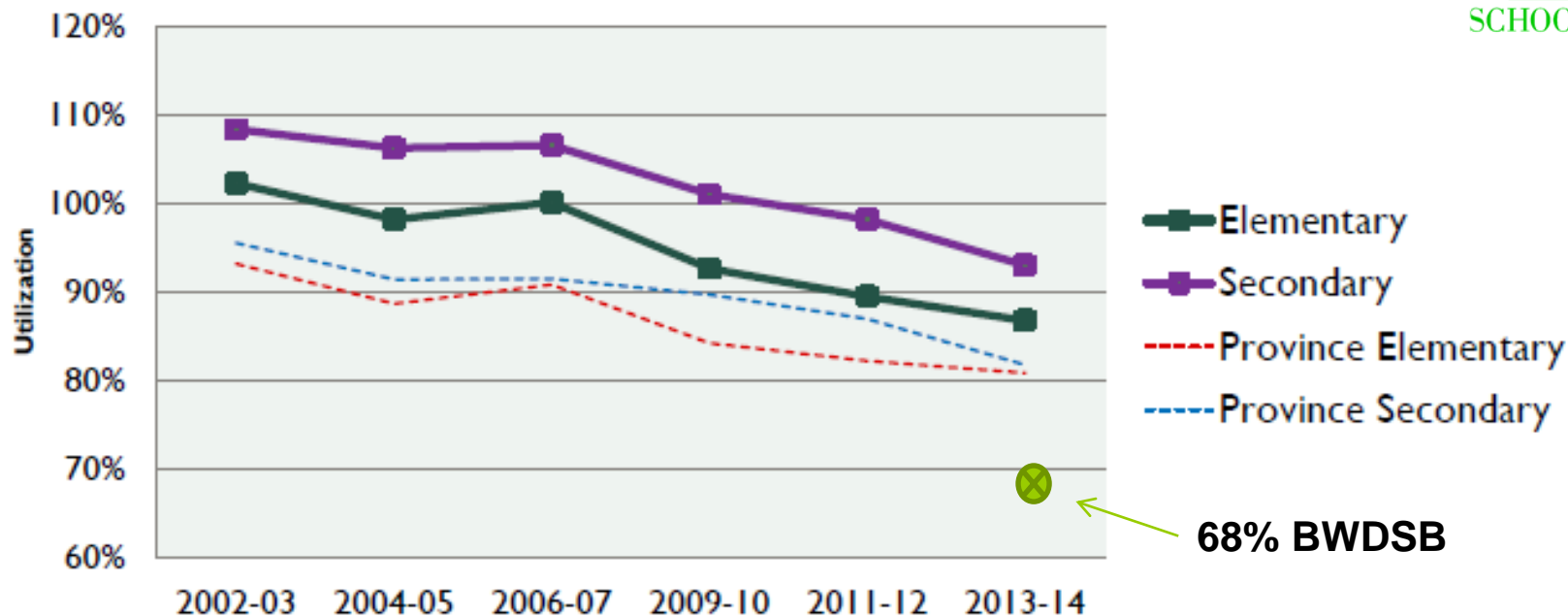
# Questions

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# End

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# Utilization Trends – Barrie Region



- For 2014-15, Barrie Region's average school utilization was higher than the provincial rate.

Average Utilization	Elementary	Secondary
<b>Barrie Region</b>	92.3%	90.0%
<b>Province</b>	86.4%	79.6%

# Summary

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- The accommodation strategies as presented result in:
  - 14 Elementary School Closures
  - 2 Secondary School Closures
  - 1 JK-12 Closure
  - 1 Grade 7-12 Closure
  - 4 Business Cases To MOE seeking funding for 4 new replacement schools (2 JK-8 Elementary, 1 JK-6 Elementary and 1 7-12 Elementary/Secondary Facilities)
  - **Of the 18 consolidations identified, 8 will result in students going to a new facility if MOE Business Cases/Funding are approved.**

# Why?

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Operating Accumulated Deficit is \$400K at end of 2013/14

Currently compliant with Ministry but at medium to high risk

2015-16 Draft Budget includes a \$450,000 deficit

Need to work to eliminate the deficit – meaning continue to look for in year cost efficiencies, spend within funding available and manage surplus space (Ministry)

# School Condition & Operations Strategy

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- **The 5 year renewal event costs are reduced to \$108.5 million from \$219.5 million – a reduction of \$111 million.**
- **The average annual operations costs are reduced to \$11.99 million from \$17.76 million (note that the operations costs do not account for replacement schools).**
- **The average FCI is reduced to 25% from 36%.**
- **The number of schools that exceed a 65% FCI drop from 9 to 2.**
- **The number of schools with operations costs exceeding operations revenues drops from 27 to 12.**



# Use Of Space - Strategy

## *BWDSB Board-wide Utilization Trends – Assuming Strategy Implemented:*

Elementary Schools	Year 1	Year 5	Year 10	Year 15
<b>Total Elementary</b>	<b>11,239</b>	<b>10,540</b>	<b>10,539</b>	<b>10,953</b>
<b>Total Revised Capacity</b>	<b>15,281</b>	<b>12,858</b>	<b>12,048</b>	<b>12,048</b>
<b>Student Surplus/Deficit</b>	<b>4,042</b>	<b>2,318</b>	<b>1,509</b>	<b>1,095</b>
<b>Utilization Rate</b>	<b>74%</b>	<b>82%</b>	<b>87%</b>	<b>91%</b>
<b>Total Secondary</b>	<b>4961</b>	<b>5137</b>	<b>5135</b>	<b>5101</b>
<b>Total Revised Capacity</b>	<b>8090</b>	<b>6336</b>	<b>6336</b>	<b>6336</b>
<b>Student Surplus/Deficit</b>	<b>3129</b>	<b>1199</b>	<b>1201</b>	<b>1235</b>
<b>Utilization Rate</b>	<b>61%</b>	<b>81%</b>	<b>81%</b>	<b>81%</b>

# School Condition & Operations Strategy

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- **The 5 year renewal event costs are reduced to \$108.5 million from \$219.5 million – a reduction of \$111 million.**
- **The average annual operations costs are reduced to \$11.99 million from \$17.76 million (note that the operations costs do not account for replacement schools).**
- **The average FCI is reduced to 25% from 36%.**
- **The number of schools that exceed a 65% FCI drop from 9 to 2.**
- **The number of schools with operations costs exceeding operations revenues drops from 27 to 12.**

# Accommodation Strategy – RA01

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Timing – 2015/16, 2016/17, 2017/18

Impacted By – RA02, RA03

- Closure of St. Edmunds with enrolment into Bruce Peninsula Elementary
- Closure of Bruce Peninsula Secondary with enrolment into Peninsula Shores
- Business case to MOE for elementary replacement school for St. Edmunds and Bruce Peninsula Elementary

## Other Impacts

- Hepworth receives students from Hillcrest Satellite Area
- Amabel Sauble receives students from GC Huston closure

## Longer Term

- Review elementary and secondary capacity allocation at Peninsula Shores
- Hepworth school condition and site issues

# RA01: Bruce Peninsula/Peninsula Shores

## ***RA01 Projected Utilization – Assuming Strategy Implemented:***

### RA01 Accommodation Strategy

Elementary Schools	Revised Cap.	Year 1	Year 5	Year 10	Year 15
Amabel-Sauble Community School	256	136	216	201	206
Bruce Peninsula District School	190	141	185	181	185
Hepworth Central School	568	305	366	354	353
Peninsula Shores District School	326	323	343	347	354
St. Edmunds Public School	-	41	-	-	-
<b>Total Elementary Enrolment</b>	<b>1340</b>	<b>946</b>	<b>1110</b>	<b>1083</b>	<b>1099</b>
<b>Surplus/Deficit</b>		<b>533</b>	<b>230</b>	<b>257</b>	<b>241</b>
<b>Utilization</b>		<b>64%</b>	<b>83%</b>	<b>81%</b>	<b>82%</b>
<b>Secondary Schools</b>	<b>Cap.</b>	<b>Year 1</b>	<b>Year 5</b>	<b>Year 10</b>	<b>Year 15</b>
Bruce Peninsula	-	94	-	-	-
Peninsula Shores	453	227	290	313	325
<b>Secondary Enrolment</b>	<b>453</b>	<b>321</b>	<b>290</b>	<b>313</b>	<b>325</b>
<b>Surplus/Deficit</b>		<b>363</b>	<b>163</b>	<b>140</b>	<b>128</b>
<b>Utilization</b>		<b>47%</b>	<b>64%</b>	<b>69%</b>	<b>72%</b>

# RA01: Bruce Peninsula/Peninsula Shores Status Quo Versus Strategy

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- **Total 5 year renewal event costs = \$15,429,793**
- **Total annual operations costs = \$1,763,437; 3 of the schools in RA01 have operations costs that exceed revenue by more than 30% and run as high as 60% above revenue (e.g St. Edmunds).**
- **The average FCI is 35% and ranges from 1% at Peninsula Shores to 76% at Bruce Peninsula.**

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- **Total 5 year renewal event costs are reduced by over \$11 million to \$3,934,061**
- **Total annual operations costs = \$1,246,329, which is approximately \$500K less than the status quo scenario. Please note this does not include any replacement facilities that would subsequently incur operations costs.**
- **The average FCI would drop to 11%; which compares with an average FCI of 35% assuming status quo scenario.**

# Accommodation Strategy – RA02

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Timing – 2015/16, 2017/18

Impacted By – RA03

- Saugeen Secondary converted to grade 7-12
- GC Huston closure
- Northport/Port Elgin become JK-6 + Boundary Adjustment
- Paisley closure
- Chesley secondary closure

## Other Impacts

- Arran-Tara receives enrolment from Derby/Sullivan closures

## Longer Term

- Review facility conditions at most of the schools in the planning area, especially Saugeen Secondary and Chesley.

# RA02:Saugeen Shores, Arran-Elderslie, North Kincardine, North Brockton

## **RA02 Projected Utilization – Assuming Strategy Implemented:**

<b>RA02 Accommodation Strategy</b>					
<b>Elementary Schools</b>	<b>Revised Cap.</b>	<b>Year 1</b>	<b>Year 5</b>	<b>Year 10</b>	<b>Year 15</b>
Arran Tara Elementary School	403	229	348	329	334
G C Huston Public School	-	225	-	-	-
Chesley Elementary School	585	324	461	455	462
Northport Elementary School	410	387	395	392	407
Paisley Central School	-	134	-	-	-
Port Elgin-Saugeen Central School	694	561	497	507	525
<b>Elementary Enrolment</b>	<b>2,092</b>	<b>1,860</b>	<b>1,701</b>	<b>1,683</b>	<b>1,729</b>
<b>Surplus/Deficit</b>		<b>675</b>	<b>391</b>	<b>409</b>	<b>363</b>
<b>Utilization</b>		<b>73%</b>	<b>81%</b>	<b>80%</b>	<b>83%</b>
<b>Secondary Schools</b>	<b>Cap.</b>	<b>Year 1</b>	<b>Year 5</b>	<b>Year 10</b>	<b>Year 15</b>
Chesley District HS	-	179	-	-	-
Saugeen DSS	933	509	792	853	837
<b>Secondary Enrolment</b>	<b>933</b>	<b>689</b>	<b>792</b>	<b>853</b>	<b>837</b>
<b>Surplus/Deficit</b>		<b>498</b>	<b>141</b>	<b>80</b>	<b>96</b>
<b>Utilization</b>		<b>58%</b>	<b>85%</b>	<b>91%</b>	<b>90%</b>

# RA02:Saugeen Shores, Arran-Elderslie, North Kincardine, North Brockton Status Quo Versus Strategy

## S T A T U S

- **Total 5 year renewal event costs = \$43,516,275**
- **Total annual operations costs = \$2,668,867. 2 of the schools in RA02 have operations costs that exceed revenue by more than 10%.**
- **The average FCI is 48% and ranges from 30% at Northport to 71% at Saugeen DSS.**

## S T R A T E G Y

- **Total 5 year renewal event costs are reduced by over \$14 million to \$29,281,839**
- **Total annual operations costs = \$1,691,907, which is approximately \$1 million less than the status quo scenario.**
- **The average FCI would remain at 48%.**



# Accommodation Strategy – RA03

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Timing – 2015/16, 2016/17

Impacted By – RA08 (secondary)

- West Hill & Owen Sound CVI converted to grade 7-12
- All Owen Sound elementary become JK-6
- Closures of Bayview, Dufferin, Derby & Sullivan
- Business Case to MOE for Hillcrest Elementary replacement

## Other Impacts

- Owen Sound CVI receives a portion of enrolment from Georgian Bay SS closure
- Keppel Sarawak receives enrolment from Hillcrest Satellite Area

## Longer Term

- Monitor school conditions – West Hill has significant renewal needs

# RA03: Owen Sound, Chatsworth, West Meaford, East Georgian Bluffs

## **RA03 Projected Utilization – Assuming Strategy Implemented:**

<b>RA03 Accommodation Strategy</b>					
<b>Elementary Schools</b>	<b>Revised Cap.</b>	<b>Year 1</b>	<b>Year 5</b>	<b>Year 10</b>	<b>Year 15</b>
Alexandra Community School	271	213	238	255	273
Bayview Public School	-	282	-	-	-
Derby Public School	-	195	-	-	-
Dufferin Elementary School	-	226	-	-	-
Hillcrest Elementary School, Owen Sound	426	515	401	405	409
Holland-Chatsworth Central School	334	250	346	337	346
Keppel-Sarawak Elementary School	377	350	379	371	368
Sullivan Community School	-	144	-	-	-
Sydenham Community School	581	434	533	514	515
<b>Elementary Enrolment</b>	<b>1,989</b>	<b>2,610</b>	<b>1,897</b>	<b>1,881</b>	<b>1,911</b>
<b>Surplus/Deficit</b>		<b>851</b>	<b>92</b>	<b>108</b>	<b>78</b>
<b>Utilization</b>		<b>75%</b>	<b>95%</b>	<b>95%</b>	<b>96%</b>
<b>Secondary Schools</b>	<b>Cap.</b>	<b>Year 1</b>	<b>Year 5</b>	<b>Year 10</b>	<b>Year 15</b>
Owen Sound	957	554	809	800	802
West Hill	1194	837	1091	984	941
<b>Secondary Enrolment</b>	<b>2151</b>	<b>1391</b>	<b>1900</b>	<b>1784</b>	<b>1743</b>
<b>Surplus/Deficit</b>		<b>760</b>	<b>251</b>	<b>367</b>	<b>408</b>
<b>Utilization</b>		<b>65%</b>	<b>88%</b>	<b>83%</b>	<b>81%</b>

# RA03: Owen Sound, Chatsworth, West Meaford, East Georgian Bluffs

## Status Quo Versus Recommendations

### STATUS

- **Total 5 year renewal event costs = \$59,074,110**
- **Total annual operations costs = \$3,991,105. Four of the schools in RA03 have operations costs that exceed revenue by more than 10%.**
- **The average FCI is 49% and ranges from 0% at Alexandra to 121% at Derby.**

### STRATEGY

- **Total 5 year renewal event costs are reduced by over \$17 million to \$41,952,264**
- **Total annual operations costs = \$3,140,634 which is approximately \$850K less than the status quo scenario. Please note this does not include any replacement facilities that would subsequently incur operations costs.**
- **The average FCI would drop from 49% (status quo) to approximately 39% (strategy implemented).**

# Accommodation Strategy – RA04

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Timing – 2019/20

Impacted By – none

- Closure of Lucknow

## Other Impacts

- none

## Longer Term

- Monitor enrolment and condition at Kincardine secondary school
- Monitor enrolment at new single track FI program at Elgin Market

## RA04: Huron-Kinloss, Kincardine South

### ***RA04 Projected Utilization – Assuming Strategy Implemented:***

<b>RA04 Accommodation Strategy</b>					
<b>Elementary Schools</b>	<b>Revised Cap.</b>	<b>Year 1</b>	<b>Year 5</b>	<b>Year 10</b>	<b>Year 15</b>
Elgin Market Public School	234	200	258	272	284
Huron Heights Public School	344	325	266	315	326
Kincardine Township-Tiverton	369	254	296	308	322
Lucknow Central Public School	-	158	138	-	-
Ripley-Huron Community School	351	257	274	270	271
<b>Elementary Enrolment</b>	<b>1,298</b>	<b>1,194</b>	<b>1,232</b>	<b>1,165</b>	<b>1,203</b>
<b>Surplus/Deficit</b>		<b>404</b>	<b>366</b>	<b>133</b>	<b>95</b>
<b>Utilization</b>		<b>75%</b>	<b>77%</b>	<b>90%</b>	<b>93%</b>
<b>Secondary Schools</b>	<b>Cap.</b>	<b>Year 1</b>	<b>Year 5</b>	<b>Year 10</b>	<b>Year 15</b>
<b>Secondary Enrolment</b>	<b>714</b>	<b>463</b>	<b>453</b>	<b>470</b>	<b>498</b>
<b>Surplus/Deficit</b>		<b>251</b>	<b>261</b>	<b>244</b>	<b>216</b>
<b>Utilization</b>		<b>65%</b>	<b>63%</b>	<b>66%</b>	<b>70%</b>

# RA04: Huron-Kinloss, Kincardine South Status Quo Versus Strategy

## STATUS

- **Total 5 year renewal event costs = \$7.6 million**
- **Total annual operations costs = \$1,784,605; The majority of the schools in RA04 have operations costs that are within 10% of revenues.**
- **The average FCI is 13% and ranges from 3% at Huron Heights to 30% at Kincardine-Tiverton.**

## STRATEGY

- **Total 5 year renewal event costs are reduced by more than \$400K to \$7.2 million**
- **Total annual operations costs = \$1,545,994 which is approximately \$240K less than the status quo scenario.**
- **The average FCI will remain relatively the same at approximately 13%.**

# Accommodation Strategy – RA05

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Timing – 2017/18

Impacted By – RA02 (Secondary), RA06

- Expand 7-12 program at Diefenbaker Secondary
- Egremont closure
- Spruce Ridge & Normanby become JK-6 facilities
- Business Case to MOE for Diefenbaker replacement facility (7-12)

## Other Impacts

- Diefenbaker Secondary receives a portion of enrolment from Chesley Secondary closure
- Spruce Ridge receives a portion of enrolment from Beavercrest closure

# RA05: Hanover, West Grey, West Southgate

## **RA05 Projected Utilization – Assuming Strategy Implemented:**

<b>RA05 Accommodation Strategy</b>					
<b>Elementary Schools</b>	<b>Revised Cap.</b>	<b>Year 1</b>	<b>Year 5</b>	<b>Year 10</b>	<b>Year 15</b>
Dawnview Public School	219	191	204	219	219
Egremont Community School	-	191	-	-	-
Hanover Heights Community School	534	406	382	393	395
Normanby Community School	317	186	199	201	202
Spruce Ridge Elementary School	536	431	416	447	469
John Diefenbaker SS (Elem)	322	155	317	269	286
<b>Elementary Enrolment</b>	<b>1,928</b>	<b>1,561</b>	<b>1,519</b>	<b>1,528</b>	<b>1,571</b>
<b>Surplus/Deficit</b>		<b>422</b>	<b>409</b>	<b>400</b>	<b>357</b>
<b>Utilization</b>		<b>79%</b>	<b>79%</b>	<b>79%</b>	<b>82%</b>
<b>Secondary Schools</b>	<b>Cap.</b>	<b>Year 1</b>	<b>Year 5</b>	<b>Year 10</b>	<b>Year 15</b>
<b>Secondary Enrolment</b>	<b>609</b>	<b>564</b>	<b>629</b>	<b>604</b>	<b>591</b>
<b>Surplus/Deficit</b>		<b>378</b>	<b>-20</b>	<b>5</b>	<b>18</b>
<b>Utilization</b>		<b>60%</b>	<b>103%</b>	<b>99%</b>	<b>97%</b>



# RA05: Hanover, West Grey, West Southgate

## Status Quo Versus Strategy

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- **Total 5 year renewal event costs = \$33,197,116**
- **Total annual operations costs = \$2 million; Half of the schools in RA05 have operations costs that exceed their revenue by 10% or more.**
- **The average FCI is 29% and ranges from 1% at Hanover Heights to 89% at John Diefenbaker.**

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- **Total 5 year renewal event costs are reduced by more than \$28 million to just less than \$5 million**
- **Total annual operations costs = \$1 million which is approximately half that of the status quo scenario. Please note this does not include any replacement facilities that would subsequently incur operations costs.**
- **The average FCI would drop to 14% compared with 29% (status quo).**

# Accommodation Strategy – RA06

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Timing – 2015/16, 2017/18

Impacted By – RA08 (secondary)

- Beavercrest closure
- Macphail/Highpoint/Proton-Dundalk boundary change

## Other Impacts

- Grey Highlands receives a portion of enrolment from Georgian Bay  
Secondary closure

## Longer Term

- Monitor enrolment and renewal needs

## RA06:Grey Highlands, Southgate East

### **RA06 Projected Utilization – Assuming Strategy Implemented:**

RA06 Accommodation Strategy					
<b>Elementary Schools</b>	<b>Revised Cap.</b>	<b>Year 1</b>	<b>Year 5</b>	<b>Year 10</b>	<b>Year 15</b>
Beavercrest Community School	-	184	-	-	-
Highpoint School, Dundalk	322	224	278	285	341
Macphail Memorial Elementary School	600	511	574	579	621
Osprey Central School	351	307	323	319	355
Dundalk & Proton Community School	332	212	256	286	328
<b>Elementary Enrolment</b>	<b>1,605</b>	<b>1,437</b>	<b>1,431</b>	<b>1,469</b>	<b>1,645</b>
<b>Surplus/Deficit</b>		<b>482</b>	<b>174</b>	<b>136</b>	<b>-40</b>
<b>Utilization</b>		<b>75%</b>	<b>89%</b>	<b>92%</b>	<b>103%</b>
<b>Secondary Schools</b>	<b>Cap.</b>	<b>Year 1</b>	<b>Year 5</b>	<b>Year 10</b>	<b>Year 15</b>
<b>Secondary Enrolment</b>	<b>1011</b>	<b>714</b>	<b>731</b>	<b>813</b>	<b>820</b>
<b>Surplus/Deficit</b>		<b>297</b>	<b>280</b>	<b>198</b>	<b>191</b>
<b>Utilization</b>		<b>71%</b>	<b>72%</b>	<b>80%</b>	<b>81%</b>

# RA06: Grey Highlands, Southgate East

## Status Quo Versus Strategy

### STATUS

- **Total 5 year renewal event costs = \$17 million**
- **Total annual operations costs = \$2,337,391; Most of the schools in RA06 have operations costs that are within 10% of revenues.**
- **The average FCI is 23% and ranges from 1% at Macphail Memorial to more than 35% at Beavercrest and Grey Highlands SS.**

### STRATEGY

- **Total 5 year renewal event costs are reduced by almost \$2.5 million to just less than \$15 million**
- **Total annual operations costs = \$2,067,934 which is approximately \$300K less than the status quo scenario.**
- **The average FCI would drop from 23% (status quo) to 21% (strategy implemented).**

# Accommodation Strategy – RA07

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Timing – 2019/20

Impacted By – RA04

- Mildmay-Carrick closure

## Other Impacts

- Hillcrest receives enrolment from Lucknow closure

## Longer Term

- Monitor enrolments at Walkerton Secondary – currently in high 300's but projections indicate it may fall below 300

## RA07: South Bruce, Brockton South

### ***RA07 Projected Utilization – Assuming Strategy Implemented:***

RA07 Accommodation Strategy					
<b>Elementary Schools</b>	<b>Revised Cap.</b>	<b>Year 1</b>	<b>Year 5</b>	<b>Year 10</b>	<b>Year 15</b>
Hillcrest Central School, Teeswater	245	119	113	235	235
Mildmay-Carrick Central School	-	122	112	-	-
Walkerton Public School	456	390	359	448	445
<b>Elementary Enrolment</b>	<b>701</b>	<b>632</b>	<b>584</b>	<b>683</b>	<b>680</b>
<b>Surplus/Deficit</b>		<b>337</b>	<b>385</b>	<b>18</b>	<b>21</b>
<b>Utilization</b>		<b>65%</b>	<b>60%</b>	<b>97%</b>	<b>97%</b>
<b>Secondary Schools</b>	<b>Cap.</b>	<b>Year 1</b>	<b>Year 5</b>	<b>Year 10</b>	<b>Year 15</b>
<b>Secondary Enrolment</b>	<b>465</b>	<b>391</b>	<b>342</b>	<b>298</b>	<b>287</b>
<b>Surplus/Deficit</b>		<b>74</b>	<b>123</b>	<b>167</b>	<b>178</b>
<b>Utilization</b>		<b>84%</b>	<b>74%</b>	<b>64%</b>	<b>62%</b>

## RA07: South Bruce, Brockton South Status Quo Versus Strategy

### S T A T U S

- **Total 5 year renewal event costs = \$2,997,416**
- **Total annual operations costs = \$1 million; All of the schools in RA07 have operations costs that are within 10% of revenues.**
- **The average FCI is 17% and ranges from 0% at Walkerton District Community to 33% at Mildmay-Carrick Central School.**

### S T R A T E G Y

- **Total 5 year renewal event costs are reduced by more than two thirds to just more than \$1 million.**
- **Total annual operations costs = \$864,809 which is 14% less than the status quo scenario.**
- **The average FCI would be cut in half – dropping from 17% (status quo) to 9% (strategy implemented).**

# Accommodation Strategy – RA08

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Timing – 2015/16, 2018/19, 2019/20

Impacted By – none

- Georgian Bay Secondary closure
- Meaford/St. Vincent/Beavervalley boundary change
- Business Case to MOE for Meaford/St. Vincent elementary replacement school

## Other Impacts

- none

## Longer Term

- Monitor condition at Beavervalley



## RA08: Georgian Bay

### **RA08 Projected Utilization – Assuming Strategy Implemented:**

RA08 Accommodation Strategy					
<b>Elementary Schools</b>	<b>Cap.</b>	<b>Year 1</b>	<b>Year 5</b>	<b>Year 10</b>	<b>Year 15</b>
Beavervalley Community School	531	411	489	499	531
Meaford Community School	564	298	305	548	584
St. Vincent-Euphrasia Elementary School	-	290	274	-	-
<b>Elementary Enrolment</b>	<b>1095</b>	<b>999</b>	<b>1068</b>	<b>1047</b>	<b>1114</b>
<b>Surplus/Deficit</b>		<b>338</b>	<b>269</b>	<b>48</b>	<b>-19</b>
<b>Utilization</b>		<b>75%</b>	<b>80%</b>	<b>96%</b>	<b>102%</b>
<b>Secondary Schools</b>	<b>Cap.</b>	<b>Year 1</b>	<b>Year 5</b>	<b>Year 10</b>	<b>Year 15</b>
<b>Secondary Enrolment</b>	-	<b>428</b>	-	-	-
<b>Surplus/Deficit</b>		<b>508</b>	-	-	-
<b>Utilization</b>		<b>46%</b>	-	-	-

# RA08: Georgian Bay Status Quo Versus Strategy

## S T A T U S

- **Total 5 year renewal event costs = \$40.6 million**
- **Total annual operations costs = \$1.7 million; All of the schools in RA08 with the exception of Beaver Valley have operations costs that exceed revenue by more than 10%.**
- **The average FCI is 74% and ranges from 53% at Beaver Valley to more than 89% at Georgian Bay SS.**

## S T R A T E G Y

- **Total 5 year renewal event costs are reduced significantly to just more than \$5.5 million**
- **Total annual operations costs = \$375,186 which is about \$1.4 million less than the status quo scenario. Please note this does not include any replacement facilities that would subsequently incur operations costs.**
- **The average FCI would drop – from 74% (status quo) to 27% (strategy implemented).**