



# Catholic District School Board of Eastern Ontario

## Community Planning & Partnership (CPP) Meeting

**Kemptville Board Office**

**September 13, 2016**

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Achieving  
Literacy  
for All

Living our  
Catholic Faith

Making  
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# Agenda

1. Introductions
2. Ministry of Education Initiatives
3. Community Planning and Partnership Policy C6
4. Application Process
5. Long-term Accommodation Projections/Utilization
6. Facilities that Qualify for Partnership Opportunities

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# Ministry of Education(MOE) Initiatives

- Provincial enrolment declines have created significant surplus space for many school boards
- To address this, the MOE has implemented initiatives as part of their School Board Efficiencies and Modernization (SBEM) strategy
  - Revisions to top-up funding grants, phased in over 3 years, to incent boards to make more efficient use of school space
    - Elimination of base top-up grants & changing requirements for enhanced top-up funding
    - Schools that have under-utilized space and are not isolated will have top-up operations and renewal funding eliminated
  - Capital funding to support consolidations and right-sizing of schools
  - Provide funding to build capacity for over-utilized schools

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# Ministry of Education (MOE) Initiatives

- In March 2015, the MOE released a new Pupil Accommodation Review Guideline (PARG) as well as a new Community Planning and Partnership Guideline (CPPG)
- Boards were required to amend their existing Pupil Accommodation Review and Facility Partnership policies to be in line with the new PARG and CPPG before announcing any new accommodation reviews
- In October 2015, the Board approved amended policies for the Pupil Accommodation Review and the Community Planning and Partnerships in line with the new Guidelines

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# C6: Community Planning and Partnership Policy

- “It is the policy of the CDSBEO to reach out to community organizations to share planning information on a regular basis and to work with community partners in order to share facilities to the benefit of the Board, students, and the community, and to optimize the use of public assets owned by the Board.”
- The Board will consider what facilities are suitable for community partnerships, what partners are suitable, and when to enter into such partnerships

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# C6: Community Planning and Partnership Policy

- All community partnerships must be advantageous to the Board
- Partnership arrangements must be consistent with the Board's mandate to provide learning environments in which the Gospel values and the teachings of the Catholic Church are central to its vision and mission
- The Board recognizes that providing space in schools to appropriate partners can strengthen the role of schools in communities and improve access to students and the wider community
- The policy is not intended to prevent the Board from building, renovating or closing schools or from disposing of surplus assets when required



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# CPP Policy Objectives

- Improve services and supports available to students
- Reduce facility operating costs
- Strengthen relationships between the Board, community partners and the public
- Maximize the use of public infrastructure
- Provide a foundation for improved service delivery for communities

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# CPP Process & Timelines

- Annually in April, the Board's Capacity Utilization Report will identify operating schools with space eligible for further partnership investigation
- A report will be brought to the Board of Trustees annually in the Spring, for their consideration, that identifies schools with partnership space available
- The Board of Trustees will approve partnership space
- The schools identified with available space will be posted on the Board's website
- A public meeting will be held annually to provide information on available partnership space

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# CPP Criteria

- Facilities that have been 60% utilized or less for the past two years and/or have had 200 or more unused pupil places for at least the past two years
- Facilities that are projected to be 60% utilized or less for the next five years
- Facilities have not been designated as surplus space as per Ont. Reg 444/98
- Facilities that have space that is not required for Board programming

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# CPP Eligibility

Partnerships must:

- Be appropriate for the school setting
- Be consistent with the Vision, Mission and Values of the CDSBEO
- Be consistent with the Board's student achievement strategy
- Add value to the education experience of students
- Provide services for children, their families and the broader community
- Comply with all Board policies, procedures and protocols
- Ensure student and staff safety
- Offer programming during regular school hours
- Indicate financial capacity for support of the partnership
- Consider issues related to pupil accommodation strategies (including those that result in school consolidation), zoning and site restrictions, facility condition, the configuration of the space and the ability to separate space used by partners from the space used by students

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# CPP Ineligible Partners

- Entities that provide education services such as tutoring services, JK-12 private schools or colleges and /or credit offering entities that are not government funded are not eligible partners

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# Application Process

- Partnership Project Application Form must be submitted to the Board for consideration
- Application form must include, at minimum:
  - Name of the partner/proposed partner
  - Contact information
  - The available space of interest
  - A description of the services to be provided
  - A description of how the service supports the Board's mandate
  - A complete financial breakdown for the project's development and ongoing operation
  - A concise description of space needs, including size of the space, number of rooms, washrooms, parking, renovations and capital changes, zoning amendments, hours of operation, and number of users/clients/occupants
- Any other information or details required by the Board
- All costs of developing the application are entirely at the expense of the proposed partner

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# Agreements/Cost Recovery

- No cost will be incurred by the Board through Partnerships
- All partnerships will be on a full cost-recovery basis
- The partner will pay all of its operational costs for the use of the space and any additional alterations or changes to the space for the duration of the partnership agreement
- All partners will be required to enter into a partnership agreement developed by the Board, with the costs of the development of the agreement to be paid by the partner

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# Temporary/Part-time Use

- Potential partners requiring a small amount of space, space for intermittent use, or on a temporary or part-time basis is covered under the Board's Community Use of Schools

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# Elementary Long-term Accommodation Projections



Elementary Review Area	Capacity 2015-16	Enrolment				Utilization			
		2015-16	2019-20	2024-25	2029-30	2015-16	2019-20	2024-25	2029-30
CE01: Stormont, Dundas	815	585	596	598	619	72%	73%	73%	76%
CE02: Glengarry	588	313	292	292	283	53%	50%	50%	48%
CE03 & CE04: Cornwall	2,211	1,666	1,665	1,663	1,620	75%	75%	75%	73%
CE05: Prescott & Russell East	306	306	311	285	291	100%	102%	93%	95%
CE06: Prescott & Russell West	1,216	1,132	1,124	1,215	1,306	93%	92%	100%	107%
CE07: Lanark Northeast	1,135	1,120	1,148	1,191	1,238	99%	101%	105%	109%
CE08: Lanark Remainder	1,309	1,101	1,094	1,137	1,148	84%	84%	87%	88%
CE09: Leeds & Grenville West	1,454	1,184	1,076	1,071	1,116	81%	74%	74%	77%
CE10: Leeds & Grenville East	966	1,133	1,085	1,128	1,286	117%	112%	117%	133%
<b>Total</b>	<b>10,000</b>	<b>8,540</b>	<b>8,391</b>	<b>8,580</b>	<b>8,907</b>	<b>85%</b>	<b>84%</b>	<b>86%</b>	<b>89%</b>

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# Secondary Long-term Accommodation Projections



Secondary Review Area	Capacity 2015-16	Enrolment				Utilization			
		2015-16	2019-20	2024-25	2029-30	2015-16	2019-20	2024-25	2029-30
CS03 & CE04: Cornwall	1,353	1,421	1,247	1,229	1,191	105%	92%	91%	88%
CE06: Prescott & Russell West	795	685	625	615	630	86%	79%	77%	79%
CE07: Lanark Northeast	513	518	477	567	503	101%	93%	111%	98%
CE08: Lanark Remainder	642	710	679	663	694	111%	106%	103%	108%
CE09: Leeds & Grenville West	543	514	429	363	341	95%	79%	67%	63%
CE10: Leeds & Grenville East	588	497	494	531	489	85%	84%	90%	83%
<b>Total</b>	<b>4,434</b>	<b>4,345</b>	<b>3,951</b>	<b>3,968</b>	<b>3,848</b>	<b>98%</b>	<b>89%</b>	<b>89%</b>	<b>87%</b>

<b>Grand Total</b>	<b>14,434</b>	<b>12,885</b>	<b>12,342</b>	<b>12,548</b>	<b>12,755</b>	<b>89%</b>	<b>86%</b>	<b>87%</b>	<b>88%</b>
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# Capacity Utilization by %

As at 2015/16	Number of Schools	As at 2029/30	Number of Schools
Elementary Utilization		Elementary Utilization	
60% or less	6	60% or less	5
61% to 100%	24	61% to 100%	22
Over 100%	8	Over 100%	11
Secondary Utilization (incl 7-12)		Secondary Utilization (incl 7-12)	
60% or less		60% or less	
61% to 100%	5	61% to 100%	6
Over 100%	5	Over 100%	4

Note: Schools > 100% have portables or RCM's on site

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# Elementary Capacity Utilization

## October 31-15



SCHOOL	OTG Permanent CAPACITY	Oct31/15 FTE Enrolment	(Shortage) Excess Spaces	% Utilized	Qualifies for Partnership
Bishop Macdonell, Cornwall	370.0	235.0	135.0	63.5%	N
Holy Cross, Kemptville	306.0	537.0	(231.0)	175.5%	N
Holy Name of Mary, Almonte	271.0	317.0	(46.0)	117.0%	N
<b>Immaculate Conception, Cornwall</b>	<b>311.0</b>	<b>174.0</b>	<b>137.0</b>	<b>55.9%</b>	<b>Y</b>
Iona Academy, Williamstown	300.0	194.0	106.0	64.7%	N
J.L. Jordan, Brockville	107.0	109.0	(2.0)	101.9%	N
Mother Teresa, Russell	438.0	427.0	11.0	97.5%	N
Our Lady of Good Counsel, Ingleside	210.0	131.0	79.0	62.4%	N
Pope John Paul II, Hammond	265.0	169.0	96.0	63.8%	N
Sacred Heart, Cornwall	337.0	233.0	104.0	69.1%	N
Sacred Heart, Lanark	61.0	82.0	(21.0)	134.4%	N
St. Andrew's, St. Andrew's West	196.0	208.0	(12.0)	106.1%	N
St. Anne, Cornwall	225.0	339.0	(114.0)	150.7%	N
<b>St. Columban's, Cornwall</b>	<b>357.0</b>	<b>196.0</b>	<b>161.0</b>	<b>54.9%</b>	<b>Y</b>
St. Edward, Westport	95.0	97.0	(2.0)	102.1%	N
<b>St. Finnan's, Alexandria</b>	<b>288.0</b>	<b>127.0</b>	<b>161.0</b>	<b>44.1%</b>	<b>Y</b>
St. Francis de Sales, Smiths Falls	331.0	183.0	148.0	55.3%	N - 1st YR
St. Francis Xavier, Brockville	263.0	137.0	126.0	52.1%	N - 1st YR
St. Gregory, Carleton Place	441.0	420.0	21.0	95.2%	N
St. James, Smiths Falls	239.0	198.0	41.0	82.8%	N
St. John Bosco, Brockville	306.0	270.0	36.0	88.2%	N
St. John Elementary, Perth	433.0	310.0	123.0	71.6%	N
St. Joseph, Gananoque	395.0	338.0	57.0	85.6%	N
St. Joseph, Toledo	199.0	168.0	31.0	84.4%	N
St. Jude, Vankleek Hill	306.0	289.0	17.0	94.4%	N
St. Mark, Prescott	421.0	356.0	65.0	84.6%	N
St. Mary, Carleton Place	216.0	209.0	7.0	96.8%	N
St. Mary, Chesterville	268.0	162.0	106.0	60.4%	N
St. Mary-St. Cecilia, Morrisburg	222.0	209.0	13.0	94.1%	N
St. Patrick, Rockland	297.0	262.0	35.0	88.2%	N
St. Peter, Cornwall	245.0	146.0	99.0	59.6%	N - 1st YR
<b>TOTAL ELEMENTARY</b>	<b>8,719.0</b>	<b>7,232.0</b>	<b>1,487.0</b>	<b>82.9%</b>	

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# Secondary Capacity Utilization October 31-15



SCHOOL	OTG	Oct31/15	(Shortage)		Qualifies
	Permanent CAPACITY	FTE Enrolment	Excess Spaces	% Utilized	for Partnership
Holy Trinity CSS, Cornwall	566.0	716.5	(150.5)	126.6%	N
Notre Dame CHS, Carleton Place	720.0	711.4	8.6	98.8%	N
St. Francis Xavier CHS, Hammond	303.0	418.0	(115.0)	138.0%	N
St. John CHS, Perth	708.0	656.0	52.0	92.7%	N
St. Joseph CSS, Cornwall	810.0	739.8	70.3	91.3%	N
St. Luke CHS, Smiths Falls	84.0	168.0	(84.0)	200.0%	N
St. Mary CHS, Brockville	727.0	658.7	68.3	90.6%	N
St. Matthew CSS, Cornwall	147.0	111.0	36.0	75.5%	N
St. Michael CHS, Kemptville	827.0	704.0	123.0	85.1%	N
St. Thomas Aquinas CHS, Russell	708.0	570.6	137.4	80.6%	N
<b>TOTAL SECONDARY</b>	<b>5,600.0</b>	<b>5,453.84</b>	<b>146.16</b>	<b>97.4%</b>	

<b>Total Schools</b>	<b>14,319.0</b>	<b>12,685.84</b>	<b>1,633.16</b>	<b>88.6%</b>
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# Qualifying Partnership Facilities

- Based on the Report approved by the Board of Trustees on May 17, 2016 the following schools met the criteria for a potential partnership:
  - Immaculate Conception, Cornwall (55.9% utilization)
  - St. Columban's, Cornwall (54.9% utilization)
  - St. Finnan's, Alexandria (44.1% utilization)

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Questions?

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