



Catholic District School Board of Eastern Ontario

Community Planning & Partnership (CPP) Meeting

Kemptville Board Office

June 15, 2017

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Agenda

1. Introductions
2. Key Purpose of Meeting
3. Ministry of Education Initiatives
4. Community Planning and Partnership Policy C6
5. Application Process
6. CDSBEO Enrolment History/Utilization
7. Long-term Enrolment Projections/Utilization
8. Facilities that Qualify for Partnership Opportunities
9. Questions/Information to share?

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Key Purpose of Meeting

1. Share information with municipalities/other interested parties regarding CDSBEO school facilities that have available partnership space in accordance with the Board's Community Planning and Partnership Policy C6
2. Review Long-term Enrolment/Utilization projections
3. Allow municipalities/other interested parties to share pertinent planning information with the CDSBEO

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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/May, 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 Policy

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CDSBEO Enrolment History & Capacity Utilization

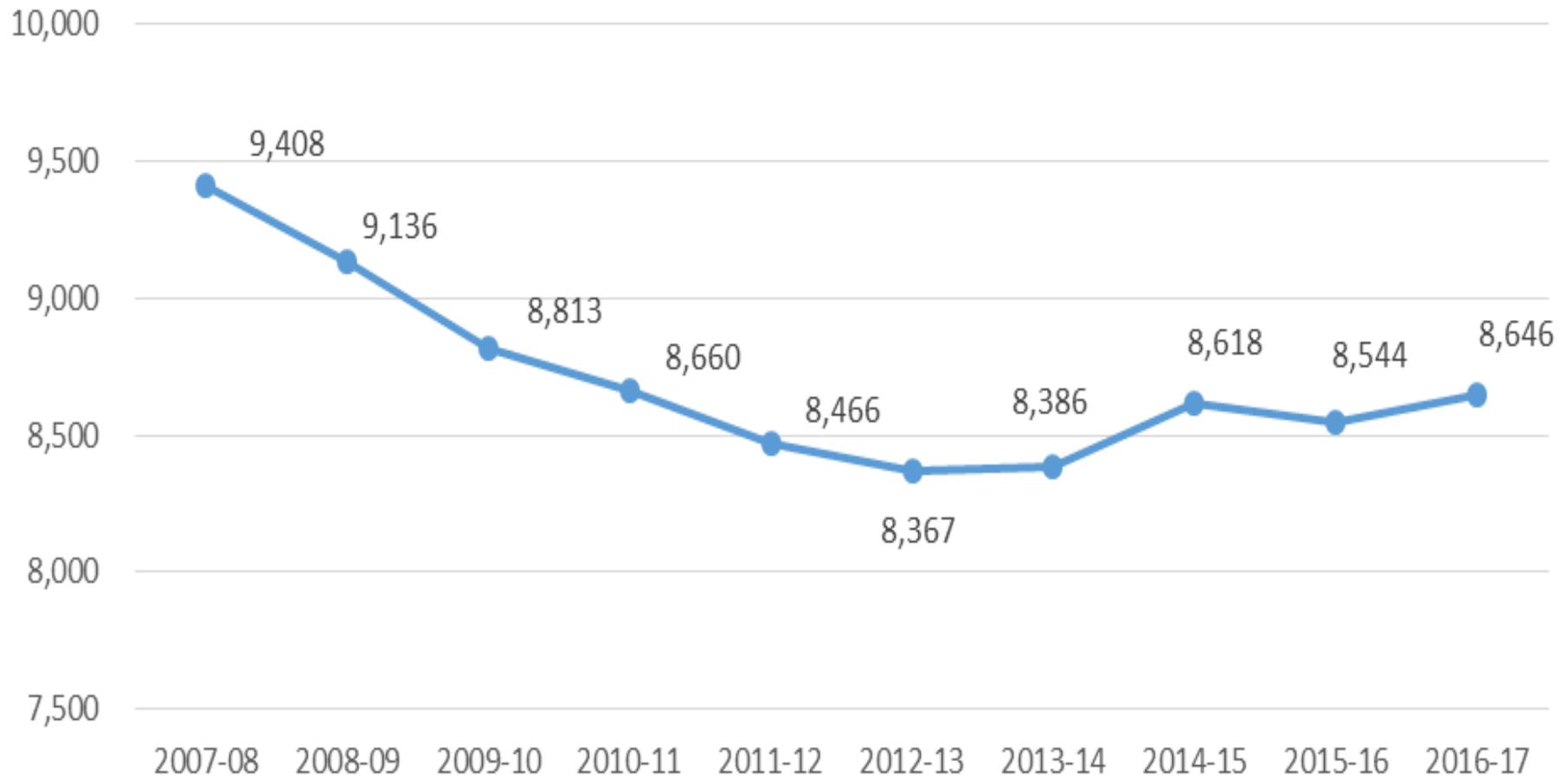
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10 Year Elementary Enrolment FTE 2007-08 to 2016-17

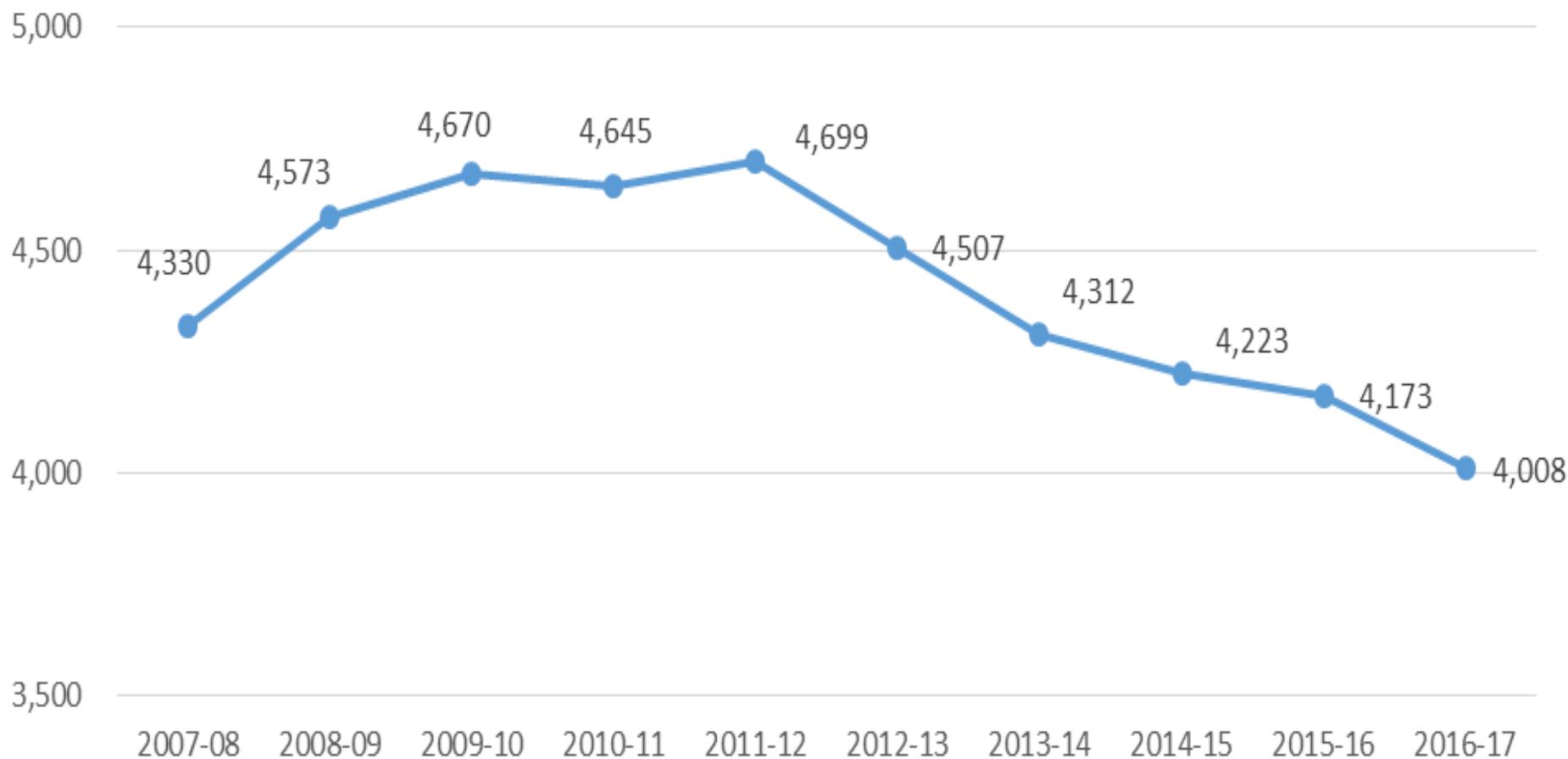
Elementary Enrolment FTE 2007-08 to 2016-17





10 Year Secondary Enrolment FTE 2007-08 to 2016-17

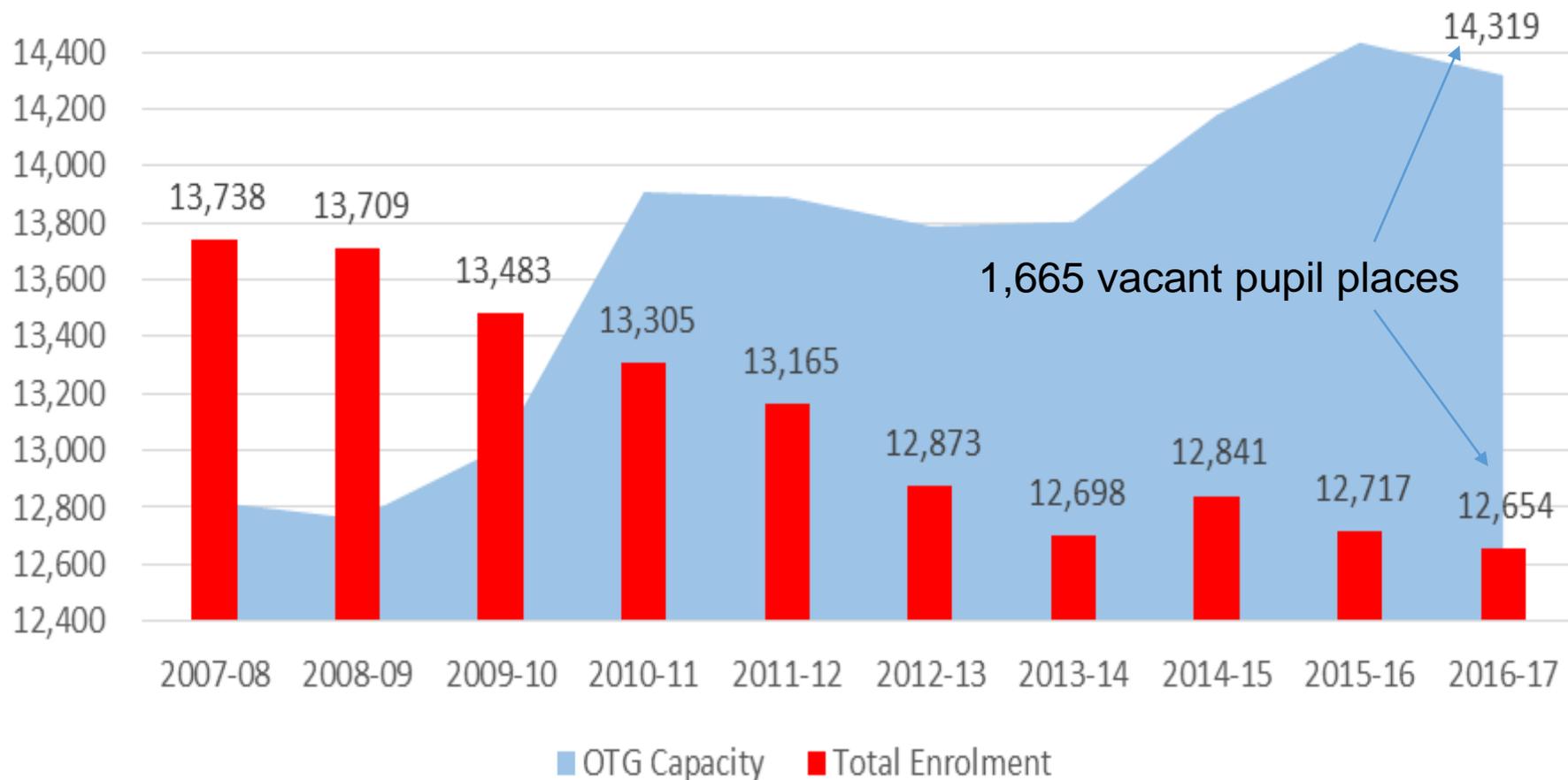
Secondary Enrolment FTE 2007-08 to 2016-17





10 Year Total Enrolment FTE vs OTG Capacity 2007-08 to 2016-17

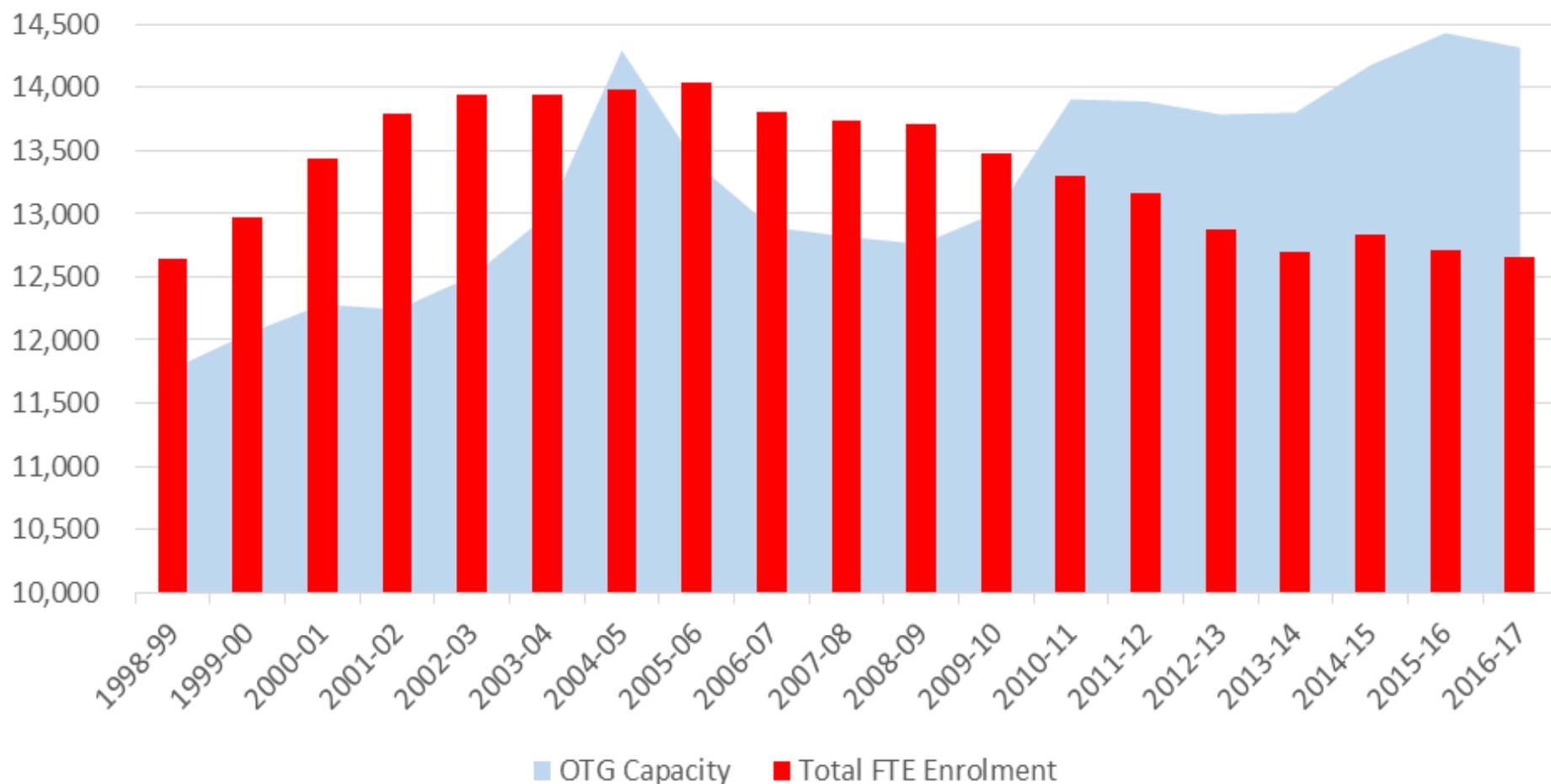
Total FTE Enrolment vs Capacity 2007-08 to 2016-17





19 Year Historical & Current Total Enrolment FTE vs. OTG Capacity

Historical & Current Enrolment FTE vs OTG Capacity





Smiths Falls Consolidation & Cornwall ARC Consolidations/Closures

- June 30, 2018

- Close Immaculate Conception (311 pp)
- Close St. Francis de Sales (331 pp)
- Demolish St. Luke CHS (84)
- Add new Smiths Falls Elem School Sept 1, 2018 +423 pp (approved)

- June 30, 2019

- Consolidate/Close St. Columban's (357 pp)
- Close Sacred Heart (C) (337 pp)
- Add new JK-6 Sacred Heart (C) Sept 1, 2019 +308pp (business case)
- Addition at St. Joseph CSS may be required to accommodate grade 7 & 8 (business case)

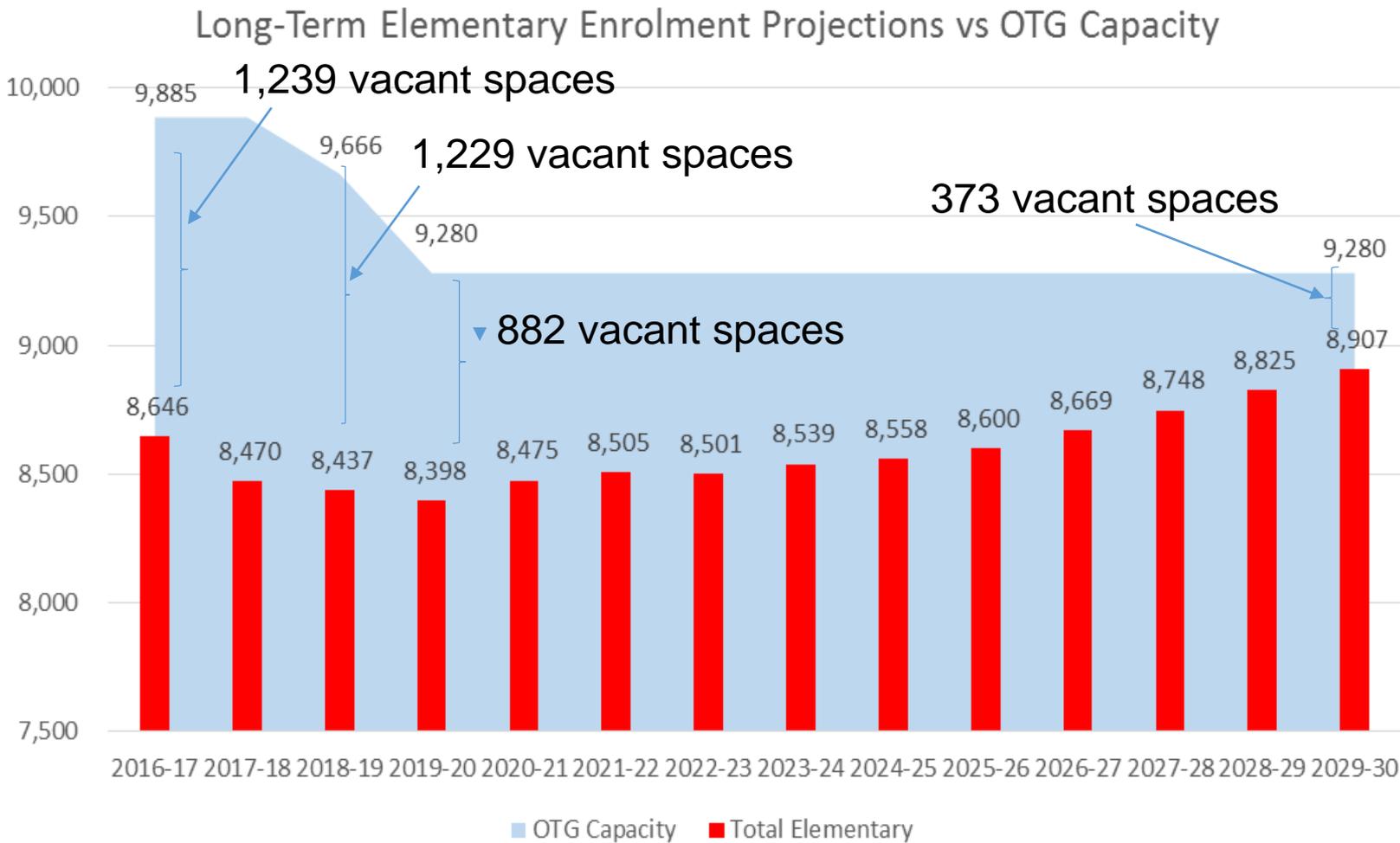
- REDUCTION IN PUPIL PLACES DUE TO UPCOMING CONSOLIDATIONS/CLOSURES = 689 pp

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Elementary Long-Term Enrolment Projections vs OTG Capacity



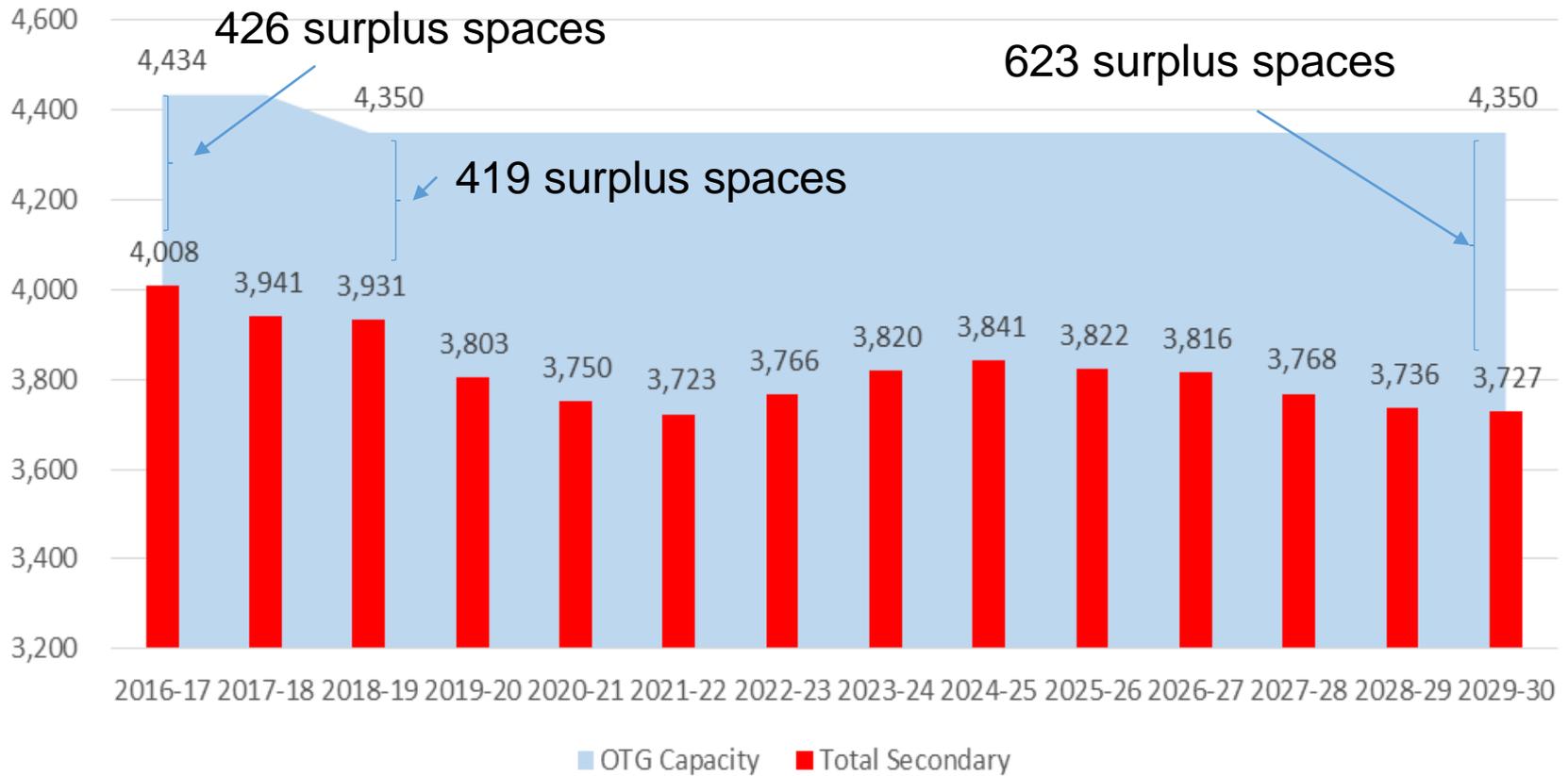
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Secondary Long-Term Enrolment Projections vs OTG Capacity

Long-Term Secondary Enrolment Projections vs OTG Capacity



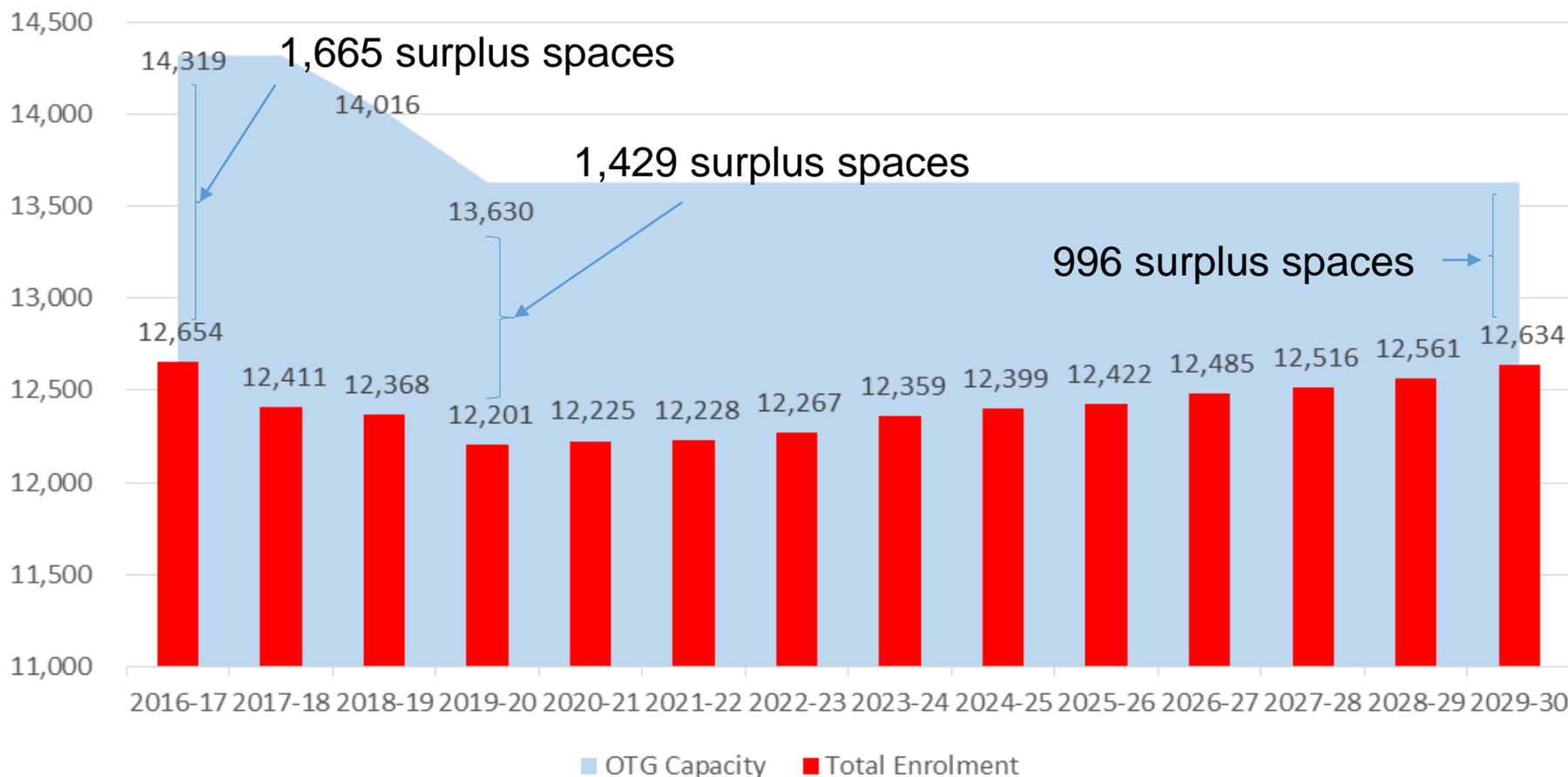
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Long-Term Total Enrolment FTE vs. OTG Capacity (assumes consolidation/closure)

Long-Term Enrolment Projections vs OTG Capacity



Summary of Enrolment FTE & Surplus Permanent Space



Elem. & Sec.	2016-17	2017-18	2018-19	2019-20	2024-25	2029-30
Number of Facilities	41	41	39	38	38	38
Total OTG Space	14,319	14,319	14,016	13,630	13,630	13,630
Total FTE Enrolment	12,654	12,411	12,368	12,201	12,399	12,634
% Utilization	88.4%	86.7%	88.2%	89.5%	91.0%	92.7%
Surplus Pupil Places	1,665	1,908	1,648	1,429	1,231	996

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Elementary Capacity Utilization October 31, 2016



SCHOOL	OTG Permanent CAPACITY	Oct31/16 FTE Enrolment	Capacity Utilization %	Qualifies for Partnership
Bishop Macdonell, Cornwall	370.0	255.0	68.9%	consolidation
Holy Cross, Kemptville	306.0	558.0	182.4%	
Holy Name of Mary, Almonte	271.0	337.0	124.4%	
Immaculate Conception	311.0	154.0	49.5%	N - Declared Surplus
Iona Academy, Williamstown	300.0	193.0	64.3%	
J.L. Jordan, Brockville	107.0	122.0	114.0%	
Mother Teresa	438.0	423.0	96.6%	
Our Lady of Good Counsel, Ing.	210.0	197.0	93.8%	
Pope John Paul II, Hammond	265.0	179.0	67.5%	
Sacred Heart, Cornwall	337.0	219.0	65.0%	consolidation
Sacred Heart, Lanark	61.0	78.0	127.9%	
St. Andrew's, St. Andrew's West	196.0	197.0	100.5%	
St. Anne's, Cornwall	225.0	371.0	164.9%	
St. Columban's, Cornwall	357.0	187.0	52.4%	N - Declared Surplus
St. Edward, Westport	95.0	95.0	100.0%	
St. Finnan's, Alexandria	288.0	137.0	47.6%	Y
St. Francis de Sales, Smiths Falls	331.0	181.0	54.7%	N - Declared Surplus
St. Francis Xavier, Brockville	263.0	129.0	49.0%	Y
St. Gregory, Carleton Place	441.0	423.0	95.9%	
St. James, Smiths Falls	239.0	187.0	78.2%	
St. John Bosco, Brockville	306.0	281.0	91.8%	
St. John Elementary, Perth	433.0	337.0	77.8%	
St. Joseph, Gananoque	395.0	330.0	83.5%	
St. Joseph, Toledo	199.0	178.0	89.4%	
St. Jude, Vankleek Hill	306.0	299.0	97.7%	
St. Mark, Prescott	421.0	368.0	87.4%	
St. Mary, Carleton Place	216.0	198.0	91.7%	
St. Mary's, Chesterville	268.0	152.0	56.7%	N - 1st Year
St. Mary-St. Cecilia, Morrisburg	222.0	229.0	103.2%	
St. Patrick, Rockland	297.0	260.0	87.5%	
St. Peter's, Cornwall	245.0	138.0	56.3%	N - Consolidation
TOTAL ELEMENTARY	8,719.0	7,392.0	84.8%	

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Secondary Capacity Utilization October 31, 2016

	OTG	Oct31/16	Capacity	Qualifies
	Permanent	FTE	Utilization	for
SCHOOL	CAPACITY	Enrolment	%	Partnership
Hanley Hall Secondary	-	10.0	0.0%	Leased Space
Holy Trinity CSS, Cornwall	566.0	723.0	127.7%	
Notre Dame CHS, Carleton Place	720.0	686.5	95.3%	
St. Francis Xavier CHS, Hammond	303.0	428.3	141.3%	
St. John CHS, Perth	708.0	575.0	81.2%	
St. Joseph's CSS, Cornwall	810.0	735.5	90.8%	
St. Luke CHS, Smiths Falls	84.0	151.0	179.8%	
St. Mary CHS, Brockville	727.0	624.0	85.8%	
St. Matthew CSS, Cornwall	147.0	120.3	81.9%	
St. Michael CHS, Kemptville	827.0	662.5	80.1%	
St. Thomas Aquinas CHS, Russell	708.0	606.3	85.6%	
TOTAL SECONDARY	5,600.0	5,322.32	95.0%	

Total Schools	14,319.0	12,714.32	88.8%	
* Enrolment & Capacity for gr.7&8 included in secondary.				

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Summary of Capacity Utilization Groupings 2016-17

Capacity	< 60%	60-80%	80-100%	> 100%	Total
# schools	7	6	18	10	41
# to close end 2017-18 & 2018-19	3	-	-	-	3
# affected by consolidation	1	2	-	-	3

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Qualifying Partnership Facilities

- Based on the Report approved by the Board of Trustees on May 16, 2017 the following schools met the criteria for a potential partnership:
 - St. Finnan's, Alexandria (47.6% utilization)
 - St. Francis Xavier, Brockville (49.0% utilization)

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COMMUNITY PLANNING AND PARTNERSHIPS

On October 20, 2015 the Board of Trustees approved a new Community Planning and Partnership policy to reflect amendments to the Ministry of Education guideline on facility partnerships issued in March 2015. The main purpose of the guideline is to encourage school boards to work with community partners to share facilities for the benefit of the boards, students and the community, and to optimize the use of public assets owned by school boards. The operation of these facility partnerships will occur during school hours.

Community consultation on Community Partnerships will be held on an annual basis or before the announcement of a Pupil Accommodation Review. This consultation will be an opportunity for the Catholic District School Board of Eastern Ontario to exchange information with interested facility partners regarding available spaces and/or potential co-build projects and community needs. A list of **potential partnership sites** will also be available for discussion at the consultation meeting.

Interested facility partners can fill out a **Partnership Project Application Form** and submit it electronically for consideration to Amy.Jordan@cdsbeo.on.ca.

To view our policy and procedures for the Community Planning and Partnership initiative, please visit the documents posted under **Links**.

The *community partnership* is expected to:

- Be consistent with the vision, mission, and values of the Catholic District School Board of Eastern Ontario
- Protect the health and safety of students and staff

RESOURCE DOWNLOADS

-  [September 13, 2016 - Meeting Presentation](#)
-  [September 13, 2016 - Meeting Minutes](#)

Next Community Planning and Partnerships meeting:

Thursday, June 15, 2017 - 1:00 p.m.
Catholic District School Board of Eastern Ontario
2755 Highway 43
Kemptville, ON
Greg McNally Board Room

To attend, please register via email to:
Amy.Jordan@cdsbeo.on.ca

OUR SCHOOLS

- [Community Planning and Partnerships](#)
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- [School Directory](#)
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