



# Catholic District School Board of Eastern Ontario

## Community Planning & Partnership (CPP) Meeting

**Kemptville Board Office**

**June 13, 2018**

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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 & Capacity Utilization
7. Long-term Enrolment Projections/Utilization
8. Facilities that Qualify for Partnership Opportunities
9. Current Capital Project Update
10. 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 to incent boards to make more efficient use of school space
    - Elimination of base top-up grants & requirements for enhanced top-up funding
    - Schools that have under-utilized space and are not isolated 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 April 2018, the MOE released a Revised Pupil Accommodation Review Guideline (PARG)
  - Board's to update their existing policies and procedures in Fall 2018
  - Resulted from the government's Plan to Strengthen Rural and Northern Education and aims to better support:
    - Quality rural education
    - Sustainable use of school space in rural communities
    - Decision-making around school closures

MOE has also committed to revise the Community Planning and Partnership Guideline (CPPG) within the coming year

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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 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 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 & Capacity Utilization

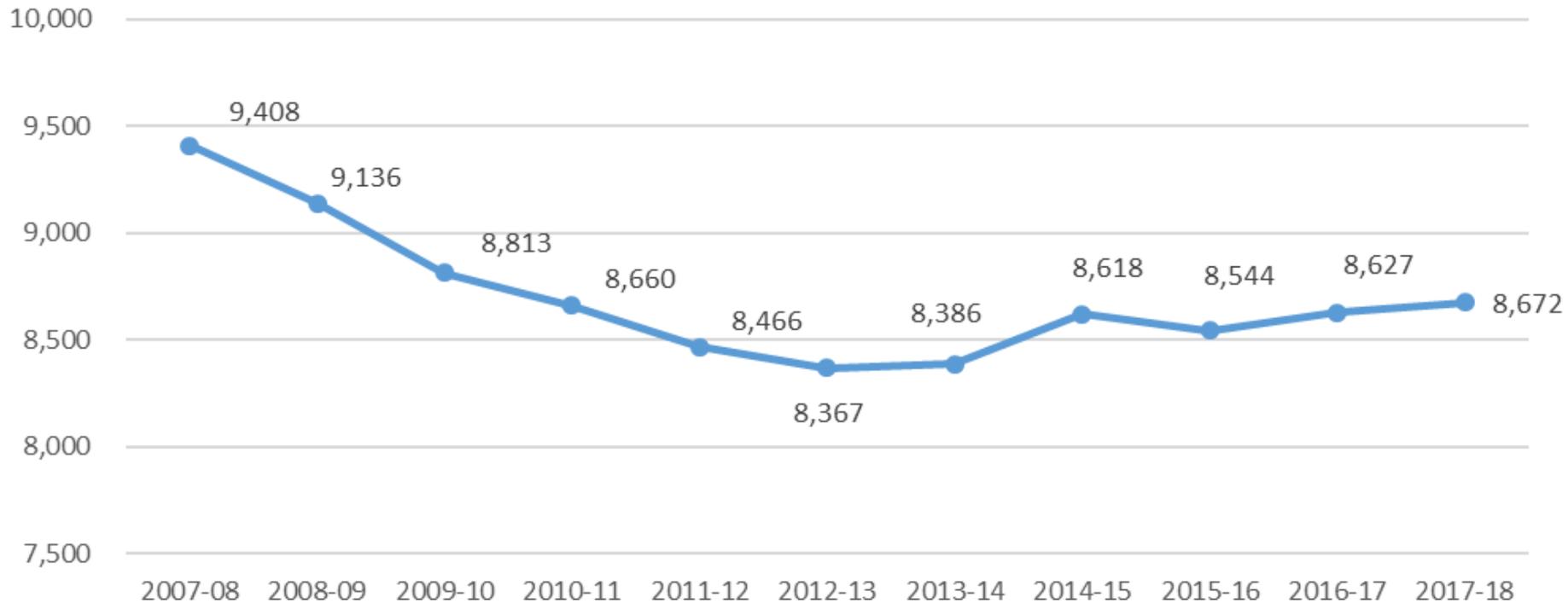
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# 11 Year Elementary Enrolment FTE 2007-08 to 2017-18

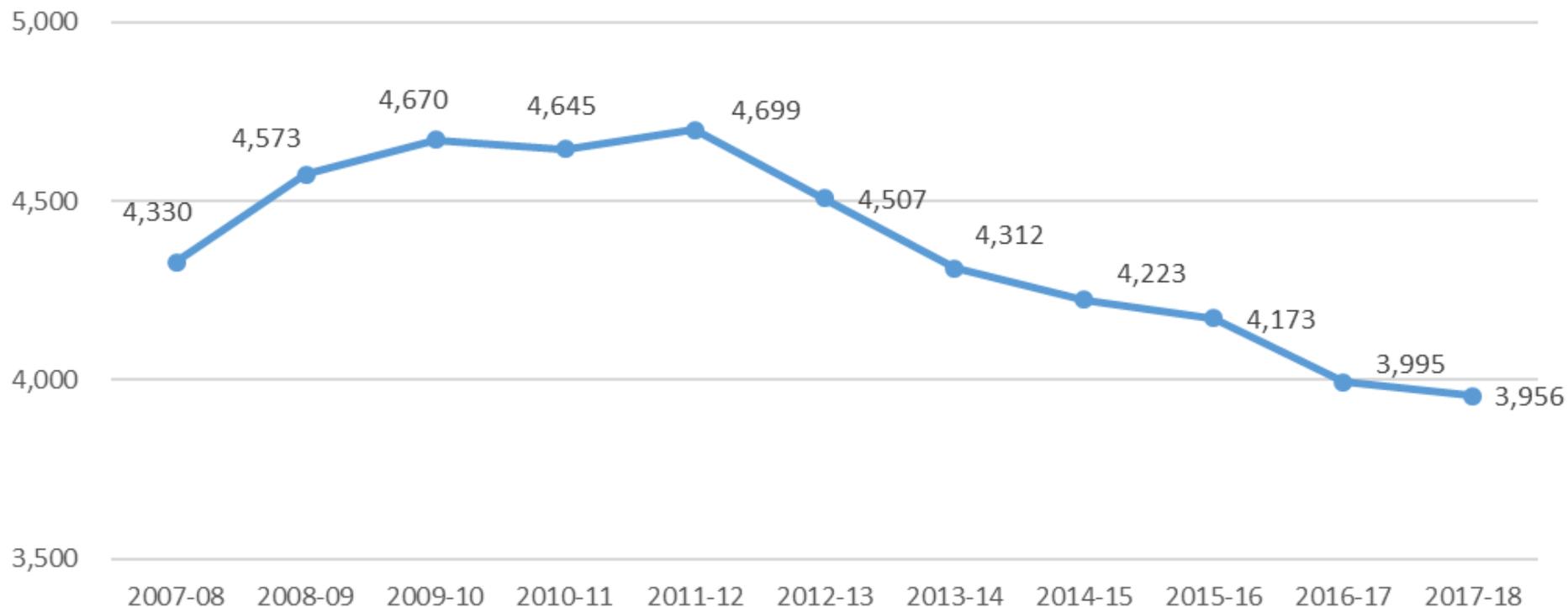
Elementary Enrolment FTE 2007-08 to 2017-18





# 11 Year Secondary Enrolment FTE 2007-08 to 2017-18

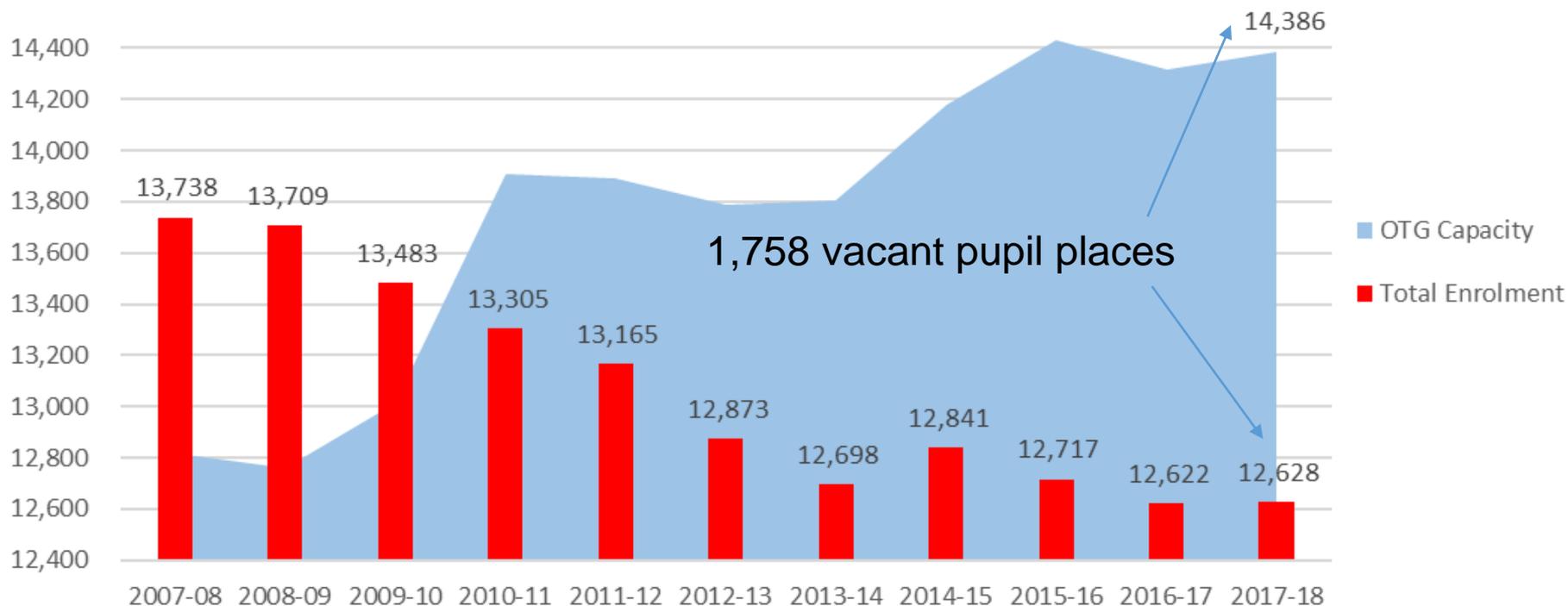
Secondary Enrolment FTE 2007-08 to 2017-178





# 11 Year Total Enrolment FTE vs OTG Capacity 2007-08 to 2017-18

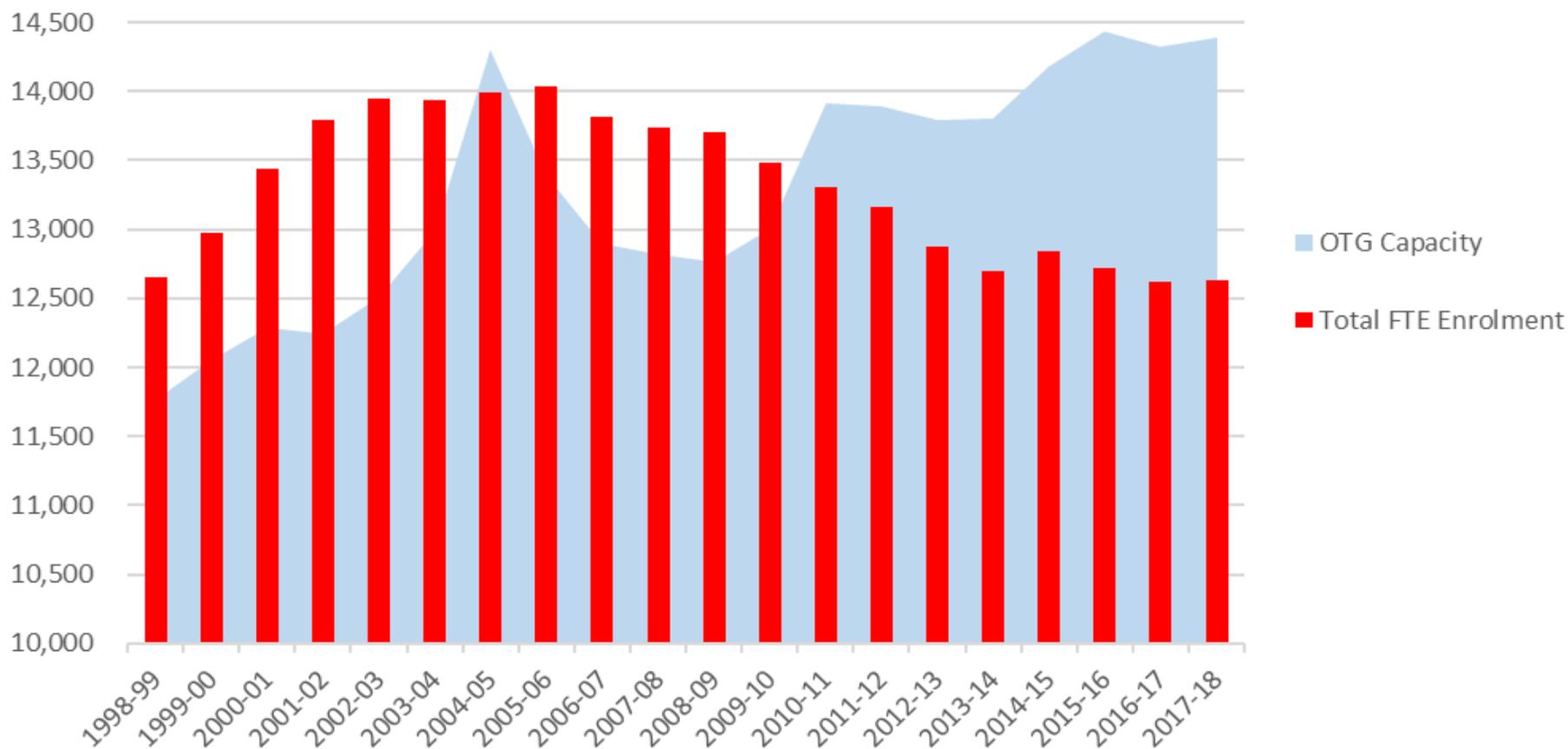
Total FTE Enrolment vs Capacity 2007-08 to 2017-18





# 20 Year Historical & Current Total Enrolment FTE vs. OTG Capacity

Historical & Current Enrolment FTE vs OTG Capacity





# Smiths Falls Consolidation & Cornwall ARC Consolidations/Closures

- Smiths Falls - June 30, 2018
  - Close St. Francis de Sales Gr.4-8 (-331 pp)
  - Close St. James Elementary JK-3 (-262 pp)
  - Demolish St. Luke Elementary & CHS (-84 pp)
  - Add new JK-8 St. Francis de Sales Sept1/18 (+432 pp)
  - Add new St. Luke Elementary & CHS Sept1/18 (+118 pp)
  - Add new St. James Elem & Alternative Ed Ctr Sept1/18 (+65 pp)
  - NET PP REDUCTION (-62 PP)
- Cornwall – June 30, 2018
  - Close Immaculate Conception (-311 pp)
  - Close St. Columban's (-357 pp)
  - Close Sacred Heart (C) (-337 pp)
  - Add new JK-6 Sacred Heart (C) Sept 1, 2018 (+439 pp)
  - Add new St. Joseph Intermediate 7 & 8 (+184 pp)
  - NET PP REDUCTION (-382 PP)
- TOTAL REDUCTION IN PUPIL PLACES DUE TO UPCOMING CONSOLIDATIONS/CLOSURES JUNE 2018 = (-444 pp)

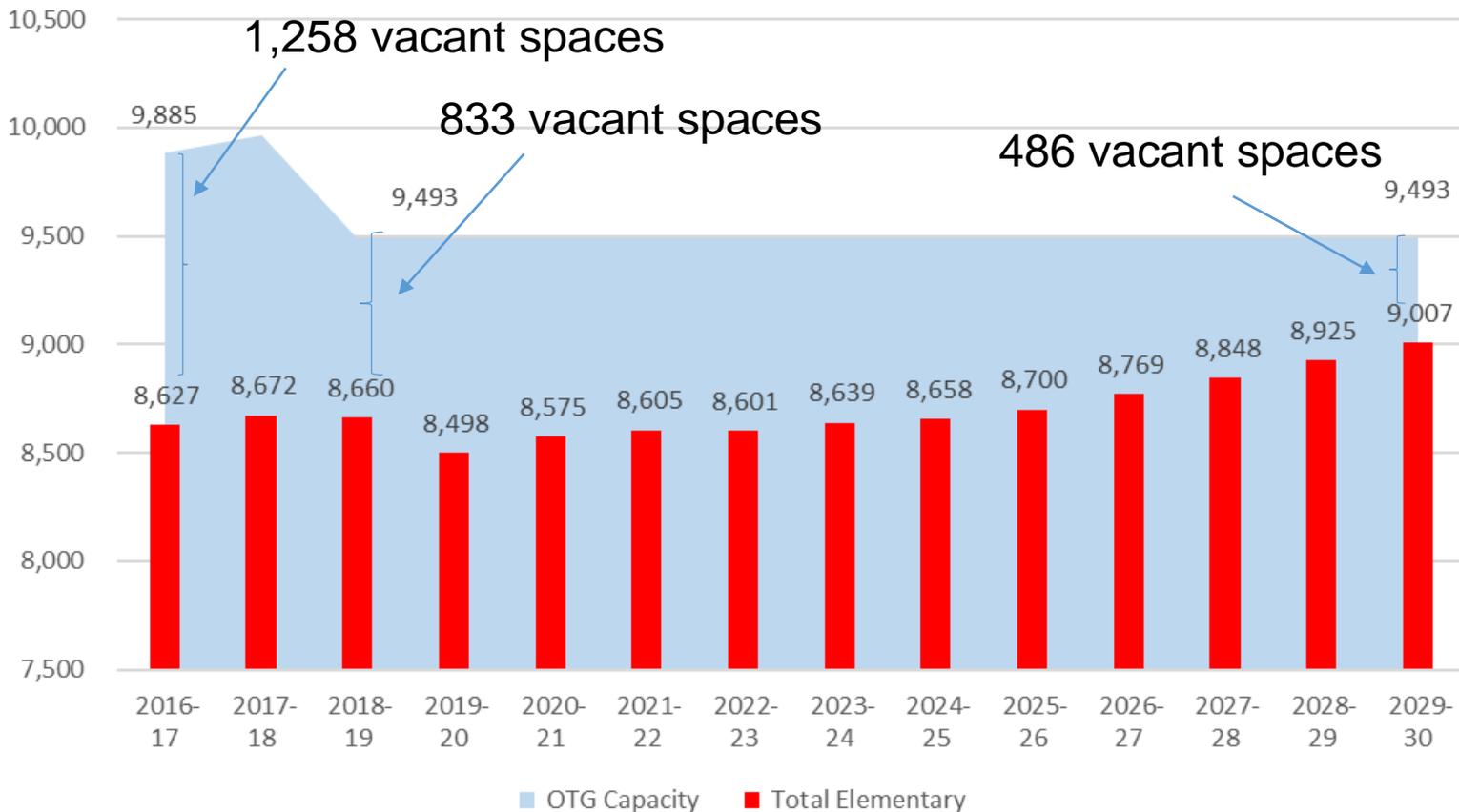
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# Elementary Long-Term Enrolment Projections vs OTG Capacity

Long-Term Elementary Enrolment Projections vs OTG Capacity



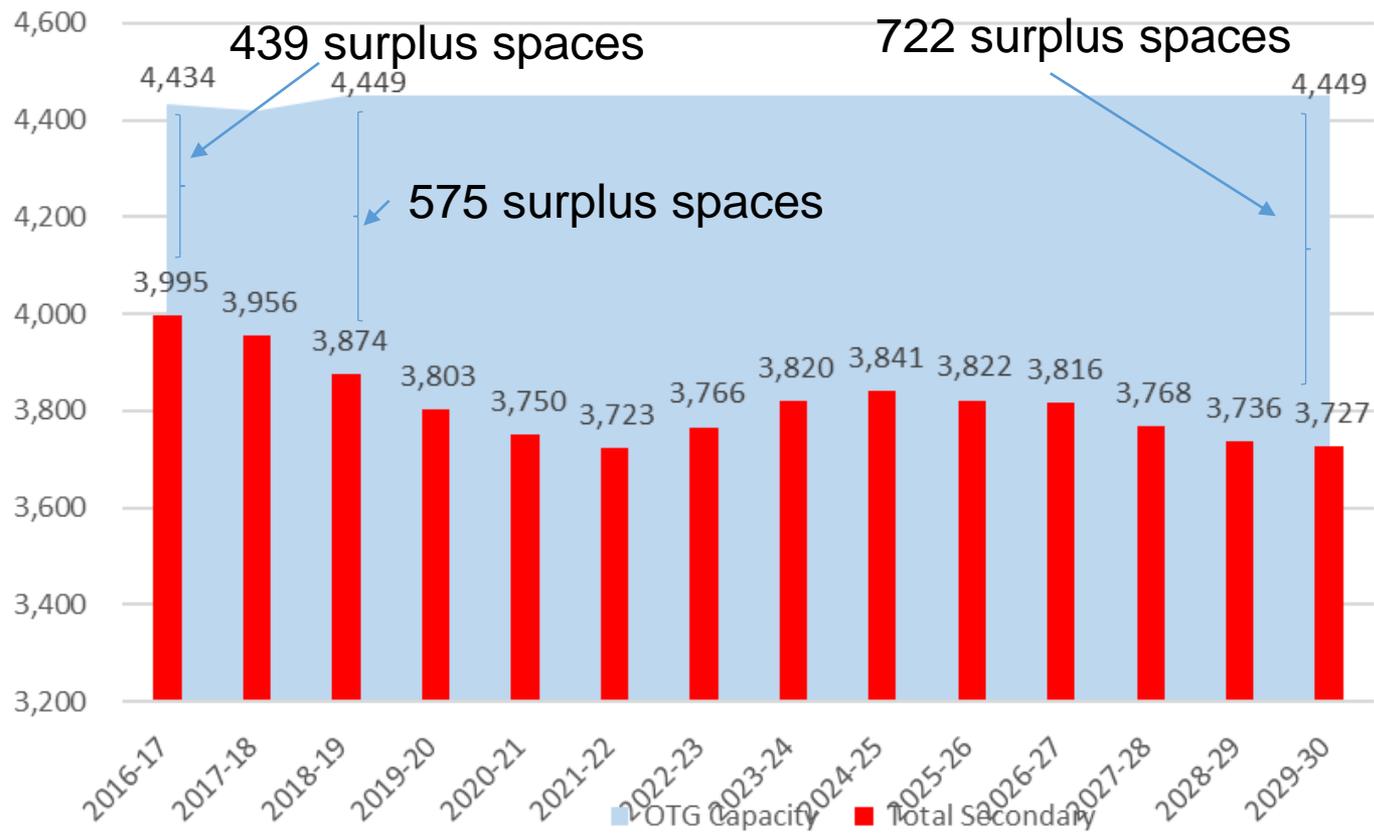
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# Secondary Long-Term Enrolment Projections vs OTG Capacity

Long-Term Secondary Enrolment Projections vs OTG Capacity

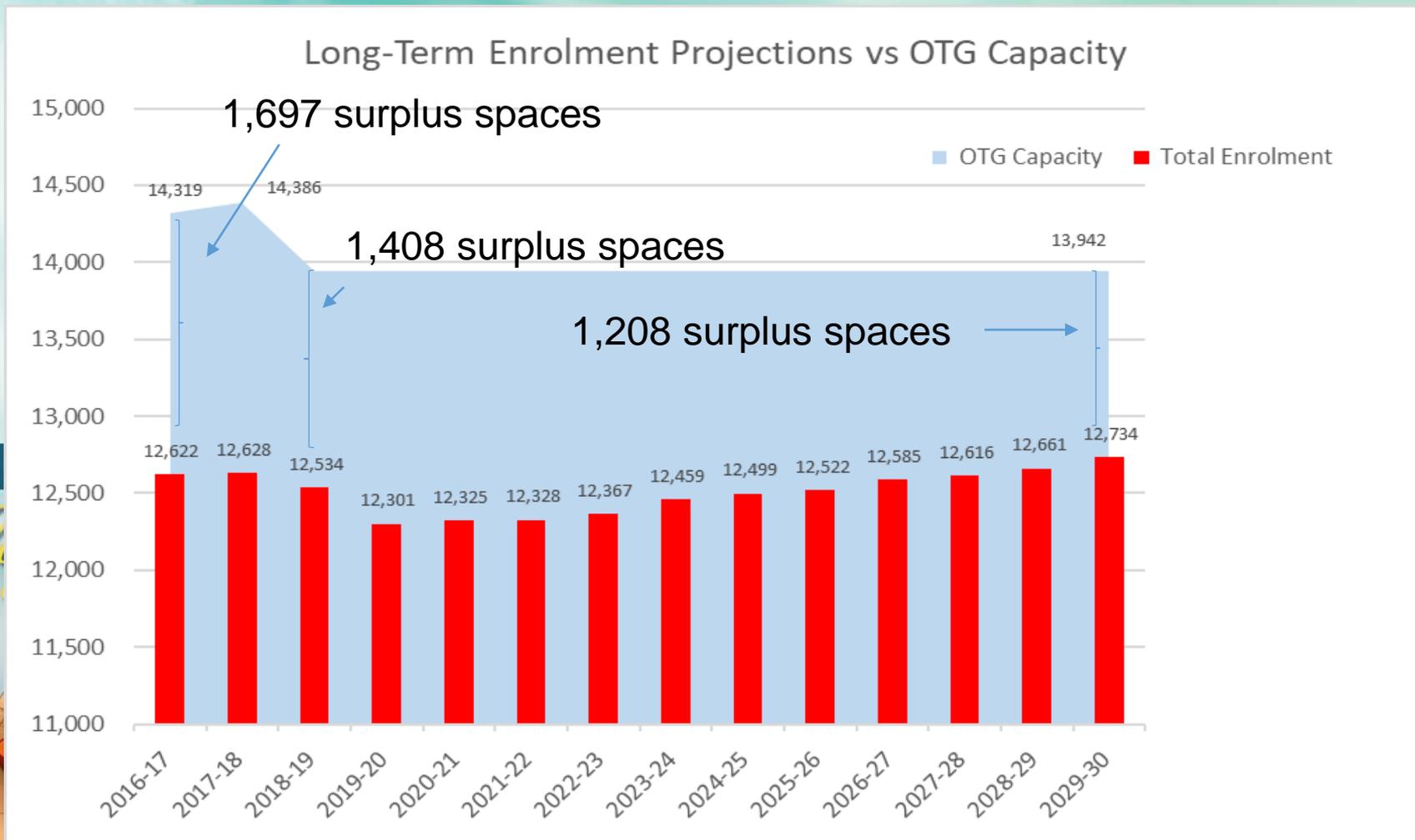


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# Long-Term Total Enrolment FTE vs. OTG Capacity (assumes consolidation/closure)



# 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      | 39      | 39      | 39      |
| Total OTG Space      | 14,319  | 14,386  | 13,942  | 13,942  | 13,942  | 13,942  |
| Total FTE Enrolment  | 12,622  | 12,628  | 12,534  | 12,301  | 12,499  | 12,734  |
| % Utilization        | 88.1%   | 87.8%   | 89.9%   | 88.2%   | 89.6%   | 91.3%   |
| Surplus Pupil Places | 1,697   | 1,758   | 1,408   | 1,641   | 1,443   | 1,208   |

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# Elementary Capacity Utilization October 31, 2017

| Catholic District School Board of Eastern Ontario |                    |                |               |                           |
|---|--------------------|----------------|---------------|---------------------------|
| Permanent Capacity Utilization                    |                    |                |               |                           |
| SCHOOL  | OTG                | Oct31/17       | Capacity      | Qualifies for Partnership |
|   | Permanent CAPACITY | FTE Enrolment  | Utilization % |                           |
| Bishop Macdonell, Cornwall                        | 359.0              | 257.0          | 71.6%         | consolidation             |
| Holy Cross, Kemptville                            | 306.0              | 554.0          | 181.0%        |                           |
| Holy Name of Mary, Almonte                        | 271.0              | 351.0          | 129.5%        |                           |
| Immaculate Conception                             | 311.0              | 152.0          | 48.9%         | N - Sold                  |
| Iona Academy, Williamstown                        | 303.0              | 177.0          | 58.4%         | N - 1st Year              |
| J.L. Jordan, Brockville                           | 107.0              | 127.0          | 118.7%        |                           |
| Mother Teresa                                     | 438.0              | 419.0          | 95.7%         |                           |
| Our Lady of Good Counsel, Ing.                    | 259.0              | 209.0          | 80.7%         |                           |
| Pope John Paul II, Hammond                        | 265.0              | 169.0          | 63.8%         |                           |
| Sacred Heart, Cornwall                            | 337.0              | 216.0          | 64.1%         | N - Declared Surplus      |
| Sacred Heart, Lanark                              | 50.0               | 79.0           | 158.0%        |                           |
| St. Andrew's, St. Andrew's West                   | 196.0              | 221.0          | 112.8%        |                           |
| St. Anne's, Cornwall                              | 225.0              | 359.0          | 159.6%        |                           |
| St. Columban's, Cornwall                          | 357.0              | 184.0          | 51.5%         | Y - Under Consideration   |
| St. Edward, Westport                              | 84.0               | 75.0           | 89.3%         |                           |
| St. Finnan's, Alexandria                          | 288.0              | 126.0          | 43.8%         | Y                         |
| St. Francis de Sales, Smiths Falls                | 331.0              | 173.0          | 52.3%         | N - Declared Surplus      |
| St. Francis Xavier, Brockville                    | 263.0              | 116.0          | 44.1%         | Y                         |
| St. Gregory, Carleton Place                       | 430.0              | 440.0          | 102.3%        |                           |
| St. James, Smiths Falls                           | 262.0              | 208.0          | 79.4%         | consolidation             |
| St. John Bosco, Brockville                        | 320.0              | 282.0          | 88.1%         |                           |
| St. John Elementary, Perth                        | 447.0              | 349.0          | 78.1%         |                           |
| St. Joseph, Gananoque                             | 395.0              | 330.0          | 83.5%         |                           |
| St. Joseph, Toledo                                | 199.0              | 185.0          | 93.0%         |                           |
| St. Jude, Vankleek Hill                           | 306.0              | 300.0          | 98.0%         |                           |
| St. Mark, Prescott                                | 421.0              | 379.0          | 90.0%         |                           |
| St. Mary, Carleton Place                          | 216.0              | 228.0          | 105.6%        |                           |
| St. Mary's, Chesterville                          | 268.0              | 170.0          | 63.4%         |                           |
| St. Mary-St. Cecilia, Morrisburg                  | 254.0              | 234.0          | 92.1%         |                           |
| St. Patrick, Rockland                             | 297.0              | 273.0          | 91.9%         |                           |
| St. Peter's, Cornwall                             | 245.0              | 138.0          | 56.3%         | N - Consolidation         |
| <b>TOTAL ELEMENTARY</b>                           | <b>8,810.0</b>     | <b>7,480.0</b> | <b>84.9%</b>  |                           |



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# Secondary Capacity Utilization October 31, 2017

| SCHOOL                          | OTG<br>Permanent<br>CAPACITY | Oct31/17<br>FTE<br>Enrolment | Capacity<br>Utilization<br>% | Qualifies<br>for<br>Partnership |
|---------------------------------|------------------------------|------------------------------|------------------------------|---------------------------------|
| Hanley Hall Secondary           | 42.0                         | 13.0                         | 0.0%                         | Leased Space                    |
| Holy Trinity CSS, Cornwall      | 564.0                        | 715.5                        | 126.9%                       |                                 |
| Notre Dame CHS, Carleton Place  | 720.0                        | 682.6                        | 94.8%                        |                                 |
| St. Francis Xavier CHS, Hammond | 303.0                        | 396.0                        | 130.7%                       |                                 |
| St. John CHS, Perth             | 708.0                        | 525.0                        | 74.2%                        |                                 |
| St. Joseph's CSS, Cornwall      | 810.0                        | 725.0                        | 89.5%                        |                                 |
| St. Luke CHS, Smiths Falls      | 84.0                         | 141.0                        | 167.9%                       |                                 |
| St. Mary CHS, Brockville        | 727.0                        | 626.3                        | 86.1%                        |                                 |
| St. Matthew CSS, Cornwall       | 147.0                        | 119.4                        | 81.2%                        |                                 |
| St. Michael CHS, Kemptville     | 785.0                        | 646.8                        | 82.4%                        |                                 |
| St. Thomas Aquinas CHS, Russell | 686.0                        | 623.5                        | 90.9%                        |                                 |
| <b>TOTAL SECONDARY</b>          | <b>5,576.0</b>               | <b>5,214.07</b>              | <b>93.5%</b>                 |                                 |

|                      |                 |                  |              |  |
|----------------------|-----------------|------------------|--------------|--|
| <b>Total Schools</b> | <b>14,386.0</b> | <b>12,694.07</b> | <b>88.2%</b> |  |
|----------------------|-----------------|------------------|--------------|--|

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# Qualifying Partnership Facilities

- Based on the Report approved by the Board of Trustees on June 4, 2018 the following schools met the criteria for a potential partnership:

| School                                     | Vacant Pupil Places |
|--|---------------------|
| St. Francis Xavier, Brockville             | 147                 |
| St. Finnan's, Alexandria                   | 162                 |
| St. Columban's, Cornwall<br>(Under Review) | 173                 |
| Total Vacant Pupil Places                  | 482                 |

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COMMUNITY PLANNING AND  
PARTNERSHIPS

PUPIL ACCOMMODATION REVIEW



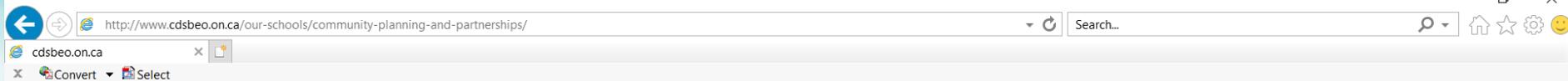
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# Board Website Information



## 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.VanDerLeden@cdsbeo.on.ca](mailto:Amy.VanDerLeden@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
- Be consistent with the Board's student achievement strategy
- Be appropriate for the school/board setting
- Provide services for children, their families, and the broader community
- Add value to the educational experience of students

## RESOURCE DOWNLOADS

- [June 15, 2017 - Presentation](#)
- [June 15, 2017 - Meeting Minutes](#)
- [September 13, 2016 - Meeting Presentation](#)
- [September 13, 2016 - Meeting Minutes](#)

### Next Community Planning and Partnerships meeting:

Wednesday, June 13, 2018 - 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.VanDerLeden@cdsbeo.on.ca](mailto:Amy.VanDerLeden@cdsbeo.on.ca)

## OUR SCHOOLS

- [Community Planning and Partnerships](#)
- [Pupil Accommodation Review](#)
- [School Directory](#)
- [School Locator](#)
- [School Year Calendar](#)
- [Community Use of Schools](#)





# Current Capital Project Update

## New School Builds

- New St. Francis de Sales, Smiths Falls – JK-8, includes a Family Support Centre and Daycare – opening September 2018

## Other Additions/Renovations

- Renovations to the current General Vanier Secondary School to accommodate a new JK-6 Sacred Heart in Cornwall for September 2018
- Renovations to the current General Vanier Secondary School to accommodate all grade 7 & 8 students in Cornwall as part of St. Joseph CSS for September 2018
- Day care renovation at St. Finnan's in Alexandria for September 2018
- 6 classroom addition with a day care at Holy Name of Mary in Carleton Place (est. Fall/Winter)
- Addition of a day care and EarlyON centre at St. Joseph, Gananoque (est. Fall/Winter)
- Several School Renewal and School Condition projects at all schools across the Board's jurisdiction

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# Information to Share? Questions?

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