

2023-24 Annual Community Planning & Partnership (CPP) Virtual Session

June 3, 2024



CATHOLIC DISTRICT SCHOOL
BOARD OF EASTERN ONTARIO

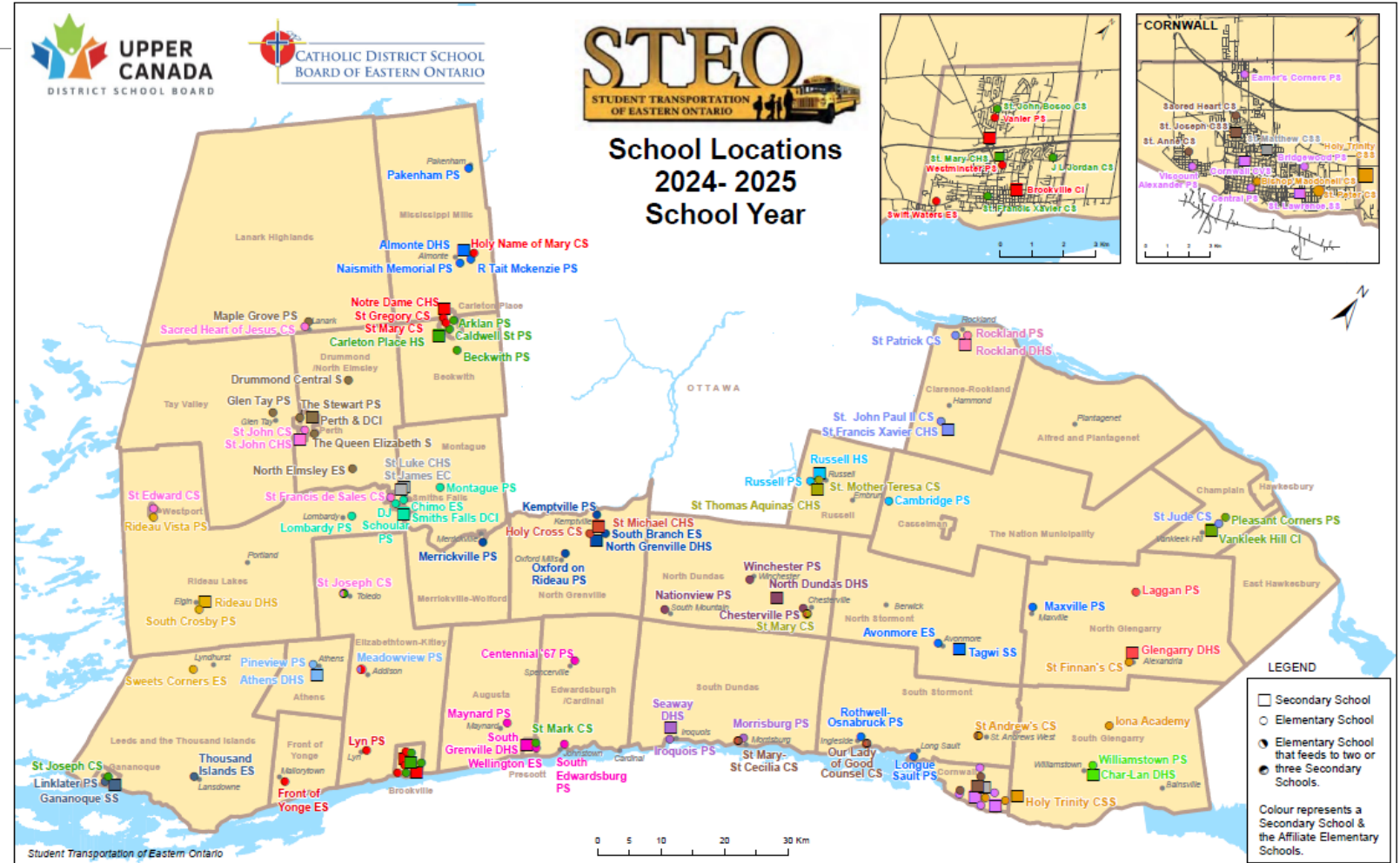


**UPPER
CANADA**

DISTRICT SCHOOL BOARD

Welcome

- Information includes data from CDSBEO and UCDSB
- Information shared with community partners including:
 - municipalities / counties
 - childcare partners
 - other community service organizations



Agenda

1. Background
2. Community Planning and Partnerships
 - a) Board Policies and Application Process
 - b) Facilities that Qualify for Partnership Opportunities
3. Long-term Enrolment Projections / Space Utilization
4. Capital Planning, Programs and Community Use Updates
5. Questions/Comments

1. CDSBEO



The CDSBEO's Strategic Plan focuses on four tenets:

- Believing
- Protecting
- Learning
- Nurturing

All tenets support CDSBEO's active pursuit of joint partnerships and optimal use of resources

1. UCDSB



CRITICAL SUCCESS FACTORS

<p>Collaboration</p> <p>C</p> <p>To be engaged and to engage others in shared work that benefits our students and schools.</p>	<p>Resources</p> <p>R</p> <p>Management of resources to maximize opportunities for our students.</p>
<p>Education</p> <p>E</p> <p>Innovative and responsive programs that address the learning needs of all students.</p>	<p>Wellness</p> <p>W</p> <p>Caring and supportive environments that foster individual wellness and a sense of belonging for students and staff.</p>

Our mission, “**we prepare all students for a successful life**” is guided by a three-year Strategic Plan known as CREW, which sets out various projects to improve student achievement and wellness.

These projects fall under four general areas:

- Collaboration
- Resources
- Educational Programs
- Wellness

1. Background on Community Planning and Partnerships

Community Planning and Partnerships Guideline (CPPG)

In addition to sharing information about school utilization and where there is available space for partnerships to exist, these meetings provide us with an opportunity to “collaborate with municipalities to plan for the early and integrated development of school sites and the establishment of childcare centres within schools to meet current and future needs of the board.”

2. a) Board Policies – Sharing Common Objectives

	CDSBEO	UCDSB
Link to Details in Policy	<ul style="list-style-type: none">• CDSBEO Policy C6: Community Planning & Partnerships	<ul style="list-style-type: none">• UCDSB Policy 4002 Facility Collaboration
General Partnership Eligibility	<ul style="list-style-type: none">• Entities that provide competing educational services, such as tutoring services or private schools, are not eligible.• Not intended to prevent the Board from building, renovating or closing schools or from disposing of surplus assets when required.• Partners must cover their own construction, capital, operational and administrative costs, property taxes if applicable, and the costs of any necessary renovations associated with ensuring student safety.	

2. a) Board Policies – Criteria for Facility Collaboration

- UCDSB and CDSBEO have a similar criteria to guide which schools may be considered for facility collaboration.
- Generally, for facility collaboration to be considered, the building would need to meet one or both of the following criteria:
 - utilization rate of less than 60% for the last two years;
 - 200 or more unused pupil places.
- To submit an expression of interest for a specific site, please access the following:
 - CDSBEO: [Partnership Project Application Form](#)
 - UCDSB: Email request to cpp@ucdsb.on.ca

2. b) 2023-24 CDSBEO Schools Meeting Space Availability Criteria

School Name	2023-24 % Utilization	2023-24 Surplus Spaces
St. Francis Xavier, Brockville	29.9%	204
St. Finnan's, Alexandria	52.9%	124

2. b) 2023-24 UCDSB Schools Meeting Space Availability Criteria

Family of Schools - School Name	2023-24 % Utilization	2023-24 Surplus Spaces
Almonte - Naismith Memorial Public School	57%	230
Athens - Meadowview Public School	50%	158
Brockville - Thousand Islands Secondary School (7-12)	79%	244
Carleton Place - Caldwell Street Public School	61%	220
Cornwall - Cornwall Collegiate & Vocational School (7-12)	59%	558
Gananoque - Gananoque Secondary School (7-12)	61%	303
Gananoque - Linklater Public School	47%	191
Glengarry - Glengarry District High School (7-12)	34%	614

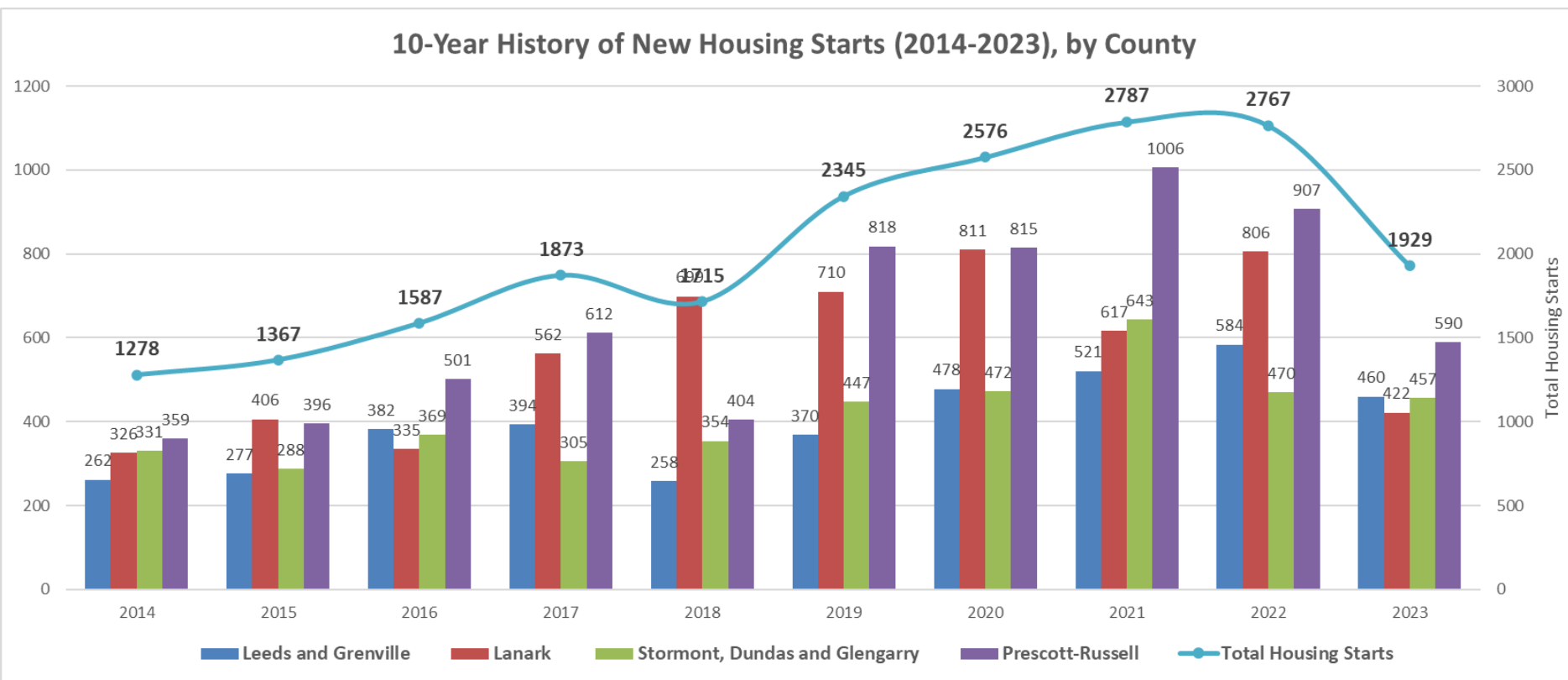
2. b) 2023-24 UCDSB Schools Meeting Space Availability Criteria

Family of Schools - School Name	2023-24 % Utilization	2023-24 Surplus Spaces
North Dundas - North Dundas District High School (7-12)	66%	282
North Grenville - Oxford-on-Rideau Public School	42%	141
Perth - Drummond Central School	59%	63
Perth - Glen Tay Public School	34%	201
Perth - Maple Grove Elementary School	54%	129
Perth - North Elmsley Elementary School	34%	147
Rideau - Sweet's Corners Elementary School	31%	233

2. b) 2023-24 UCDSB Schools Meeting Space Availability Criteria

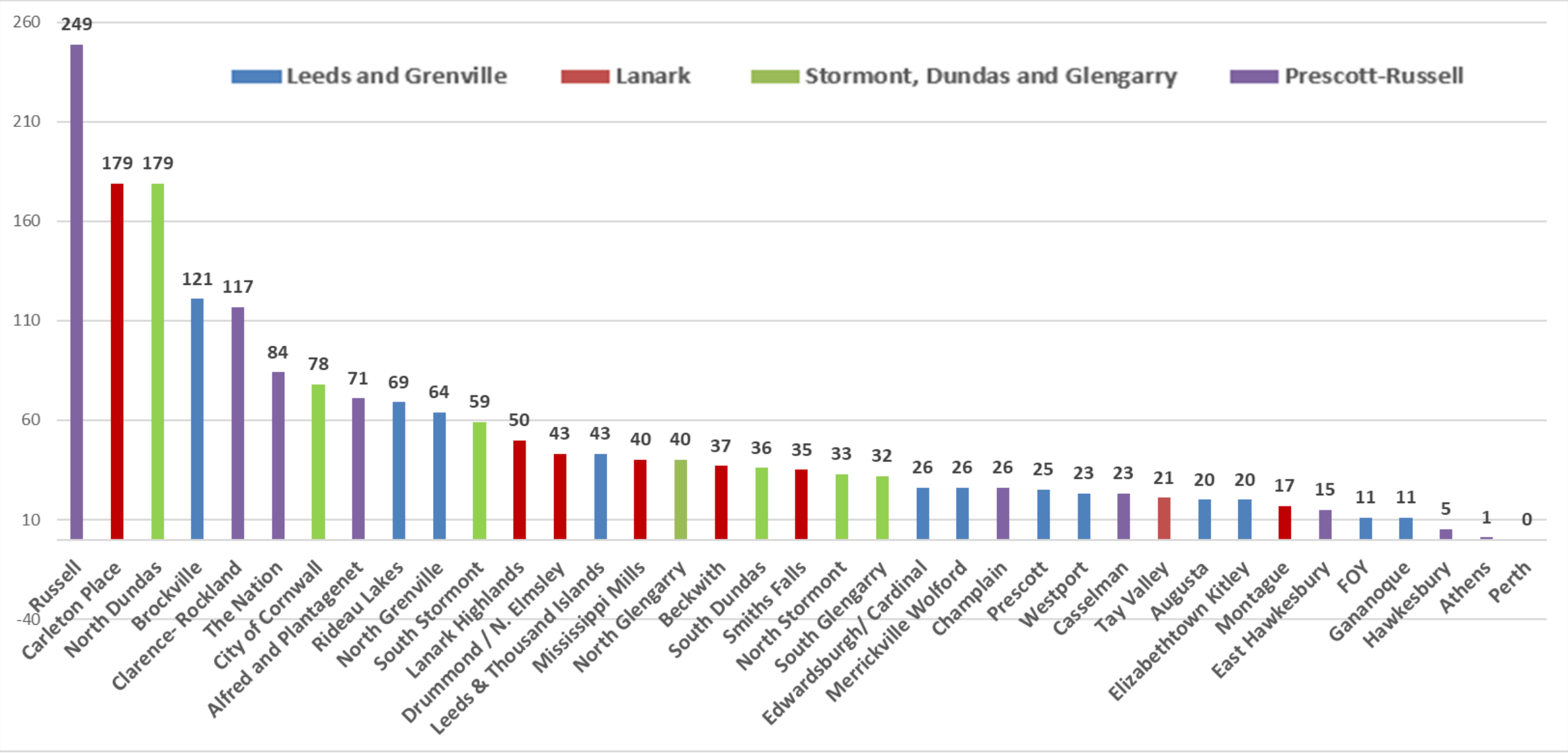
Family of Schools - School Name	2023-24 % Utilization	2023-24 Surplus Spaces
Seaway - Morrisburg Public School	44%	170
Seaway – Seaway District High School (7-12)	56%	297
South Grenville - South Grenville District High School (7-12)	48%	591
Tagwi - Maxville Public School	20%	280
Tagwi - Rothwell-Osnabruck Elementary School	34%	241

3. Housing Trends – by County



- In the past 10 years, total new homes reported has grown on average by 5% per year.
- In 2023, Prescott-Russell reported the highest number of new builds at about 600, 300 lower than in 2022.

Housing Starts by Municipality - 2023

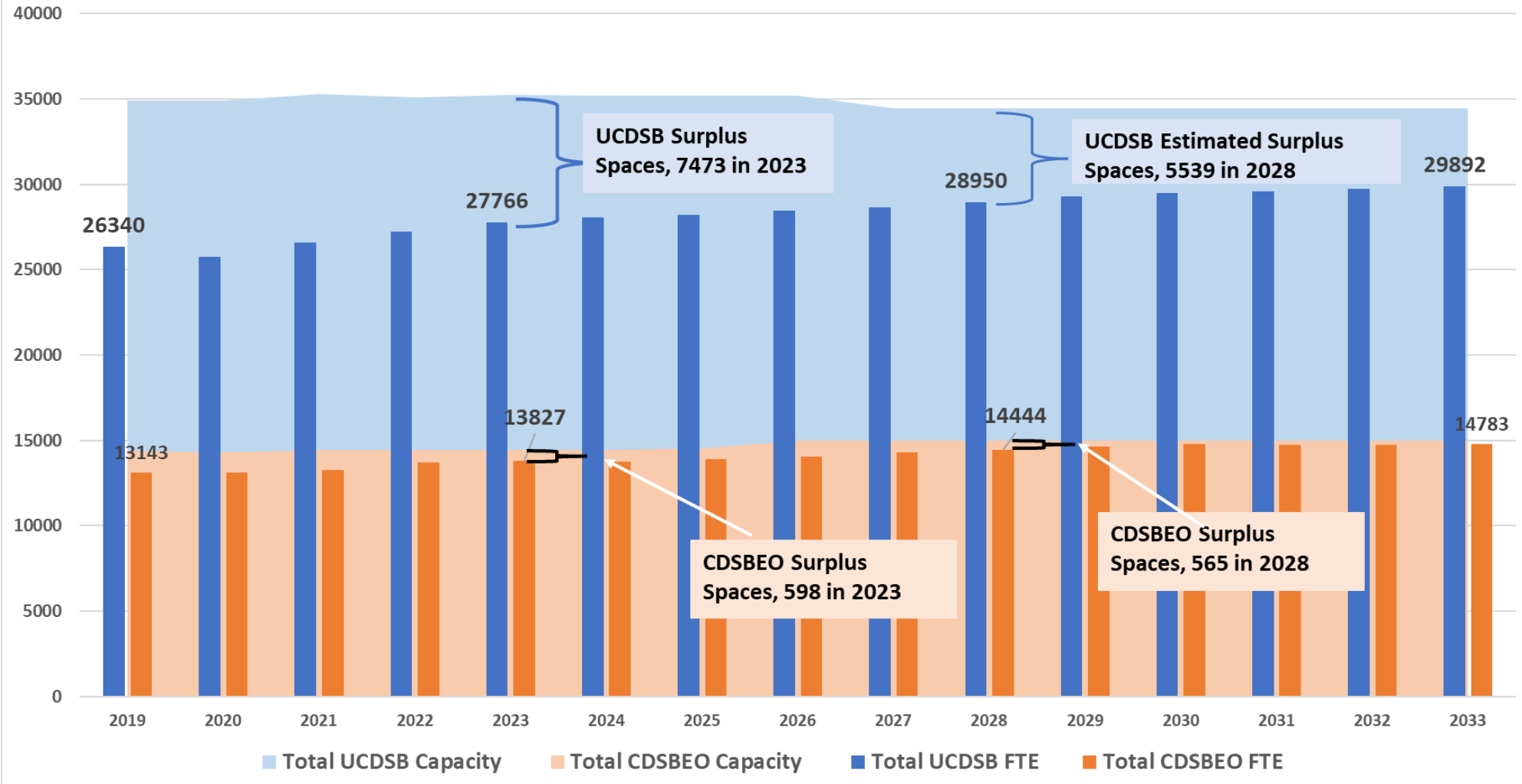


Source: Municipality Reported through UCDSB Winter Housing Study, 2024

3. Long Term Total FTE Enrolment Trends and Utilization



UCDSB and CDSBEO FTE Enrolment Compared to Total OTG Capacity, 2019-2033



- There are currently 7473 surplus spaces in 2023, of the 35239 spaces in the system, 400 fewer surplus spaces than in 2022.

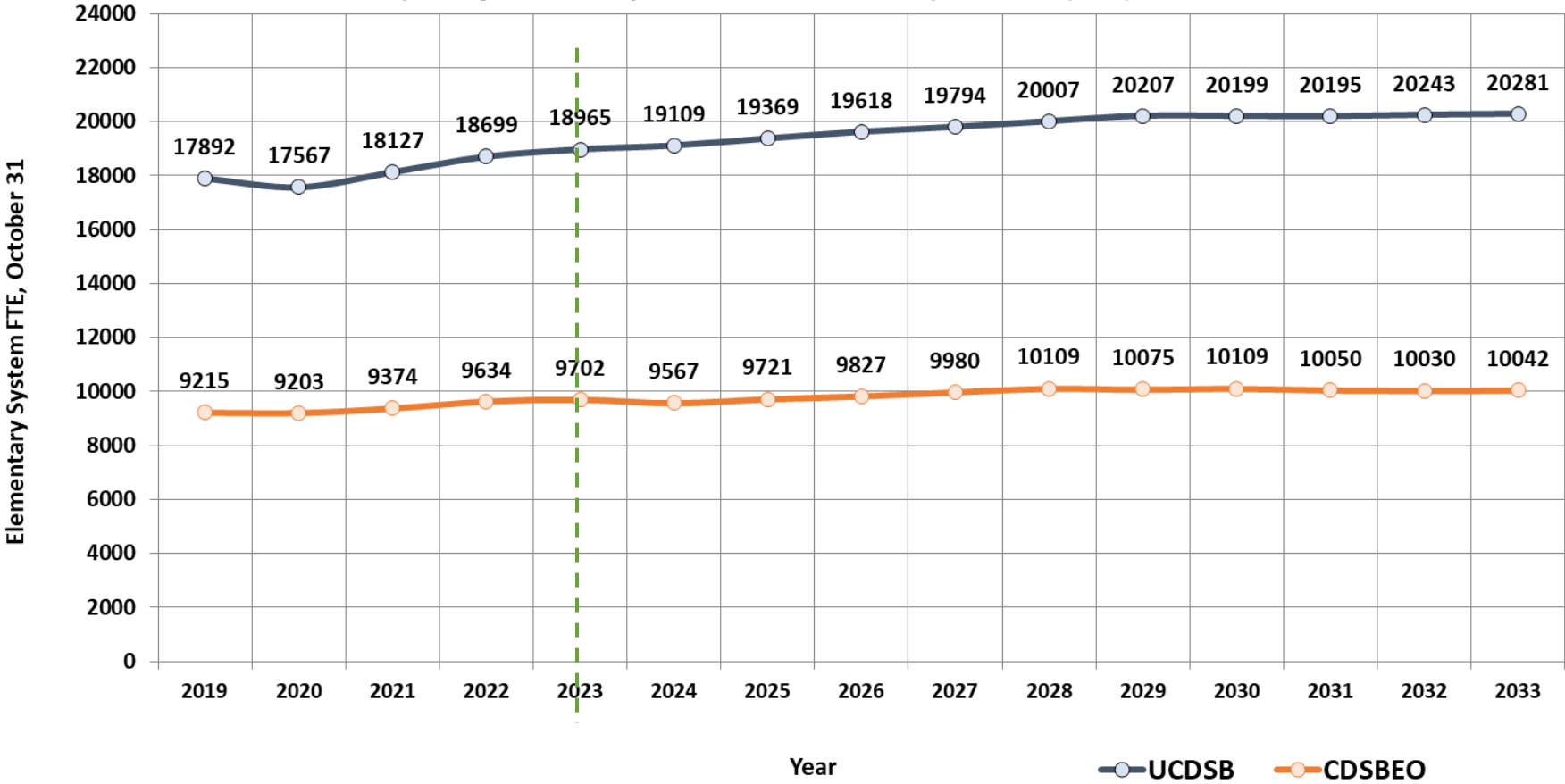


- There are currently 598 surplus spaces in 2023, of the 14,425 spaces in the system. This is 109 fewer surplus spaces than in 2022.

*Note that on-the-ground (OTG) capacity guidelines such as pupil load per school may see changes due to recent class size changes, impacting boards' total OTG.

3. Elementary FTE Enrolment History & Projections (2019-2033)

Elementary Long Term Projections; Full Time Equivalent (FTE), October 31



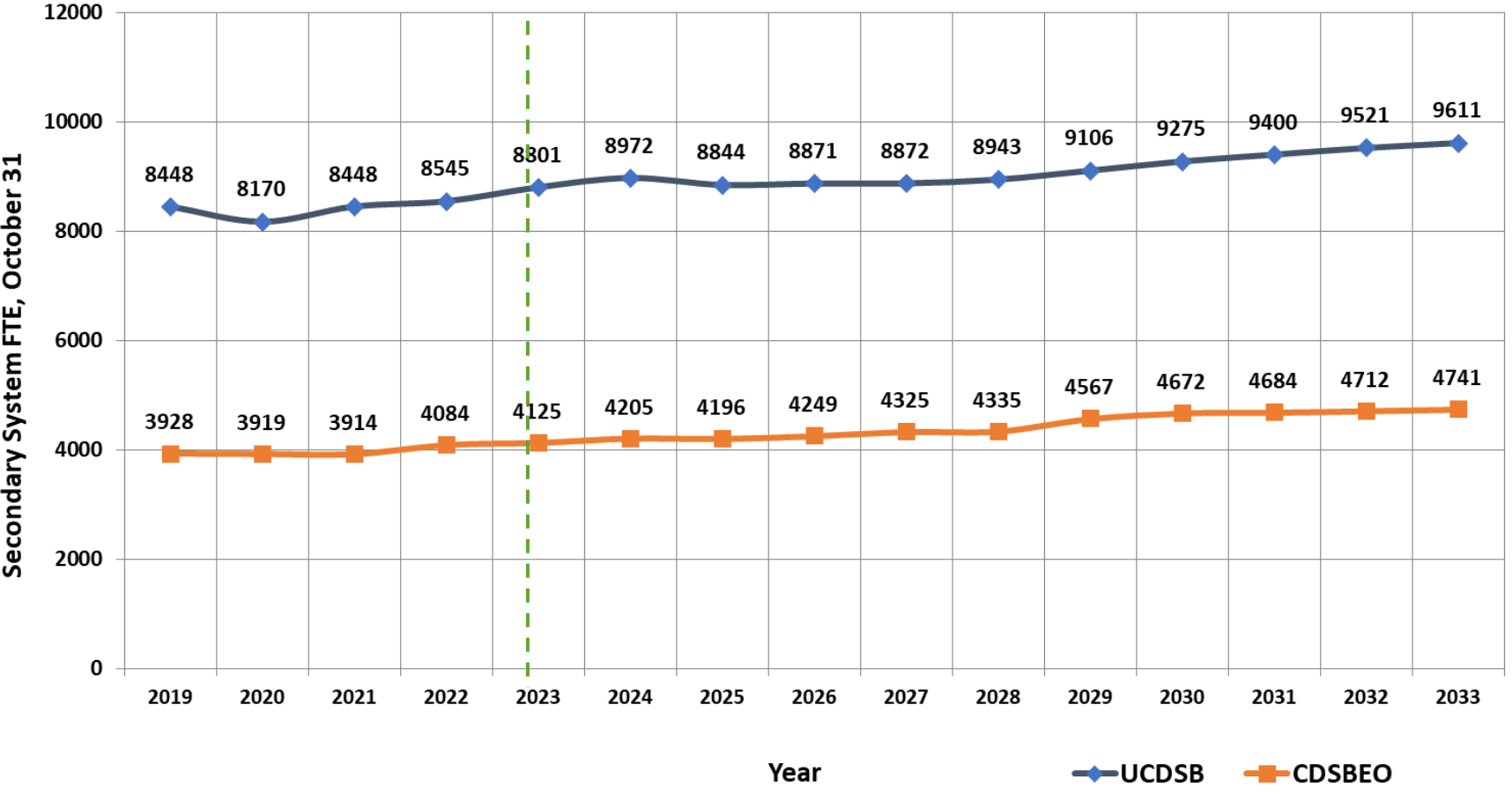
Increase of 266 FTE from October 2022 to October 2023 and projected increase of 144 FTE to October 2024.



Increase of 68 FTE from October 2022 to October 2023 and projected decrease of 135 to October 2024.

3. Secondary FTE Enrolment History & Projections (2019-2033)

Secondary Long Term Projections; Full Time Equivalent (FTE), October 31



Increase of 256 FTE from October 2022 to October 2023 and a projected increase of 171 FTE to October 31, 2024.



Increase of 41 FTE from October 2022 to October 2023 and projected increase of 80 FTE projected for October 2024.

3. CDSBEO 4 Year Enrolment Trends and Utilization

	Actual 2021-22	Actual 2022-23	Actual 2023-24	Projected 2024-25
Number of Schools	38	38	38	38
Total OTG Space	14,425	14,425	14,425	14,425
# Portables / Portapacs	121	122	122	122
Total FTE Enrolment (Oct31)	13,288	13,721	13,827	13,772
% Utilization of OTG Space	92.1%	93.6%	95.8%	95.5%

3. UCDSB 4 Year Enrolment Trends and Utilization

	Actual 2021-22	Actual 2022-23	Actual 2023-24	Projected 2024-25
Number of Schools	79	78	78	77
Total OTG Space (not incl OTG for Alt. Ed)	35,304	35,117	35,239	35,202
# Portables / Portapacs	67	67	67	71
Total FTE October 31	26,575	27,244	27,766	28,081
% Utilization of OTG Space	75.2%	77.6%	78.7%	79.8%

4. CDSBEO Capital Planning, Programs and Community Use Updates

New Construction

- Mother Teresa Catholic School, Russell - 6 classroom addition
- Notre Dame Catholic Secondary School, Carleton Place – 10 classroom addition
- St. Gregory Catholic Elementary School, Carleton Place – 7 classroom addition

Planned Renovations

- \$7.1M in School Renewal and School Condition Improvement projects for 2023-24

Child Care Additions — N/A

4. CDSBEO Community Use Update

Community Use Statistics	2020-21	2021-22	2022-23	2023-24 (To April 26, 2024)
Total permits requested	39	488	1573	1281
Total permits approved	39	450	1518	1243
Approval rate	100%	92.2%	96.5%	97%
Total community use hours	814	11,697	21,477	21,106

4. UCDSB Capital Planning, Programs and Community Use Updates

New Construction

- Brockville K-6 & Childcare / EarlyON Centers \$29.8 M (In Construction Phase)
- Cornwall 7-12 \$ 39.06 M (Reviewing potential sites for the new School)

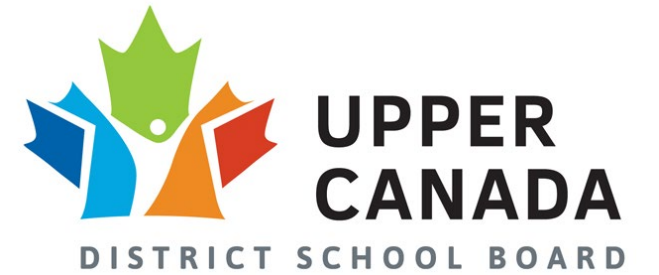
Planned Renovations

- \$39 M in School Renewal and School Condition Improvements Projects for 2023-2024

Major Program Changes – N/A

4. UCDSB Community Use Update

Community Use Statistics	2020-21	2021-22	2022-23	2023-24 <i>(to April 30, 2024)</i>
Total permits requested	94	338	1420	1397
Total permits approved	92	309	1272	1287
Approval rate	97.9%	91.4%	89.6%	92%
Number of participants	82,122	260,745	680,562	504,625
Total community use hours	3604	11,238	40,619	35,611



Link to Board Resources

Additional Community Planning & Partnerships information is available at:

Catholic District School Board of Eastern Ontario:
[Community Planning and Partnerships](#)



Upper Canada District School Board:
[Community Planning and Partnerships](#)

