

# Current Capital Funding Model

- Provincial commitment to fund the Early Learning Program through operating grants and capital funding (\$245M over 2 years) for needed additional space
- Good Places to Learn funding allocated for Renewal Needs, Primary Class Size, Prohibitive-to-Repair, French Capital Transitional, Growth Schools and Capital Priorities projects
- Grants for School Renewal and School Operations continue to be available for boards to address existing infrastructure needs and operating and maintenance needs
  - Beginning in 2010-11, Top-up funding:
    - will not be provided for new schools or schools that have undergone significant renovation, including schools opened in 2009-10, for the first five years of operation
    - will be reduced to 18% from the current 20%. In 2011-12, this will be reduced to 15%.

# Current Capital Funding Model

- Ministry wrap up of current New Pupil Places funding model underway
- In 2010-11, \$120M will be available to support the most urgent and pressing capital needs – based on previously identified projects
- Introduction in February 2010 of the Ministry's Facility Partnerships Guideline to encourage boards to work with their community partners in order to share facilities to the benefit of boards, students and the community and to optimize the use of public assets owned by school boards where feasible
  - Boards should assess such partnerships to ensure cost efficiencies materialize
- \$550 million to improve energy efficiency

# Capital Infrastructure Needs Province-wide

- Fewer boards with overall enrolment growth
- Increased number of boards with areas of significant decline, offset by fewer pockets of enrolment growth (including ALCDSB)
- School inventory is aging: a large percentage of the smallest schools (i.e., less than 350 pp in size) will have the lowest utilization and the highest facility renewal needs over the next 15 years
- Consolidate/replace strategies will likely result in the construction of cost effective schools re building and operating costs
- Provincial decline in secondary enrolment expected in 2010-2011 will require reassessment of grade structure, viability of program offering, size of student population, joint ventures and partnerships, etc.
- Strategies dealing with consolidation of elementary versus secondary properties will be required
- Fewer, larger schools and increased transportation costs

# Program Perspectives Province-wide

- Most boards have sufficient capacity to accommodate the Early Learning Program and the introduction of this program initiative takes a significant step towards one stop shopping for parents
- Parents will seek more specialization of programs at both the elementary and secondary levels as a way to achieve the private school experience in a publicly-funded setting
- In short term, there will be increasing interest in single track FI programs at the elementary level
- Alternative program delivery strategies will be examined and tested (e.g. single gender programs, expansion of language programs, etc.)

# Requirement to Update Board's Capital Plan

Ministry Memorandum 2008 B:12 states:

“School boards are asked to review and update their Capital Plans to ensure that current and planned projects, intended to be opened and operating, for the 2009-10, 2010-11 and 2011-12 school years are reflected.”

“ Boards are also asked to ensure that their capital plans reflect up-to-date enrolment projections for all schools.”

# Housing and Demographic Trends

- **New Housing Units**
  - 7,045 (approx.) new housing units between 2001 to 2006
  - 9,035 (approx.) new housing units between 1996 to 2001
- **Elementary School Aged Population (ALCDSB jurisdiction)**
  - Between 2001 and 2006 all municipalities experienced a decrease in the elementary school aged population (4-13 year olds)
- **Secondary School Aged Population (ALCDSB jurisdiction)**
  - Most municipalities, with the exception of Frontenac (less Kingston) and Hastings (less Belleville and Quinte West) experienced increases in the secondary school aged population (14-17 year olds) from 2001 to 2006
  - City of Belleville showed the largest increases (9.8%)
- **Fertility Rates**
  - Females are having children later in life and fewer of them
  - Females between the ages of 30 – 35 accounted for 29% of the total births in the ALCDSB jurisdiction in 2007
  - Fertility rate (per 1,000 females) has increased slightly between 2005 – 2007, from 1.32 to 1.37

# Summary of Enrolment Perspectives

- Between 2003 – 2008 elementary apportionment at the ALCDSB remained stable at 24% while secondary apportionment has increased from 21% to 23%
- In 2001 the difference between the number of new JK registrations and the grade 8 class was 11%, with more students graduating than entering the system
  - In 2009 this difference grew to 14%
  - Should this trend continue, enrolment at the elementary panel is projected to continue to decline in the long-term
- Between 2001 – 2009 enrolment at the ALCDSB decreased by 1,405 (-11%)
  - Elementary decline of 1,470 students (-18%)
  - Secondary increase of 65 students (2%)
- Board-wide enrolment is projected to decrease by 1,443 students (-13%) between 2009-2024
  - Elementary decline of 617 students (-9%)
  - Secondary decline of 826 students (-20%)
- The projected decline in enrolment is consistent with trends experienced by other schools boards (both public and Catholic) throughout the Province

# Algonquin and Lakeshore Catholic District School Board



	Elem	Sec
<b>Number of Schools</b>	36	5
<b>OTG<sup>1</sup></b>	7,598	3,654
<b>Preliminary ADE 2009/10</b>	6,908	4,226
<b>Projected ADE 2024/25<sup>2</sup></b>	6,291	3,400
<b>Surplus/(Deficit) Pupil Places in 2024/25</b>	<b>1,307</b>	<b>254</b>
<b>Renewal Needs 2009/10 (millions)</b>	\$36.7	\$9.2
<b>Estimated Renewal Needs 2024/25 (millions)</b>	\$79.5	\$37.6
<b>No. of Schools ≥ 50% FCI<sup>3</sup> (2024/25)</b>	29	2

<sup>1</sup> OTG – On the Ground Capacity

<sup>2</sup> Elementary enrolment includes Early Learning

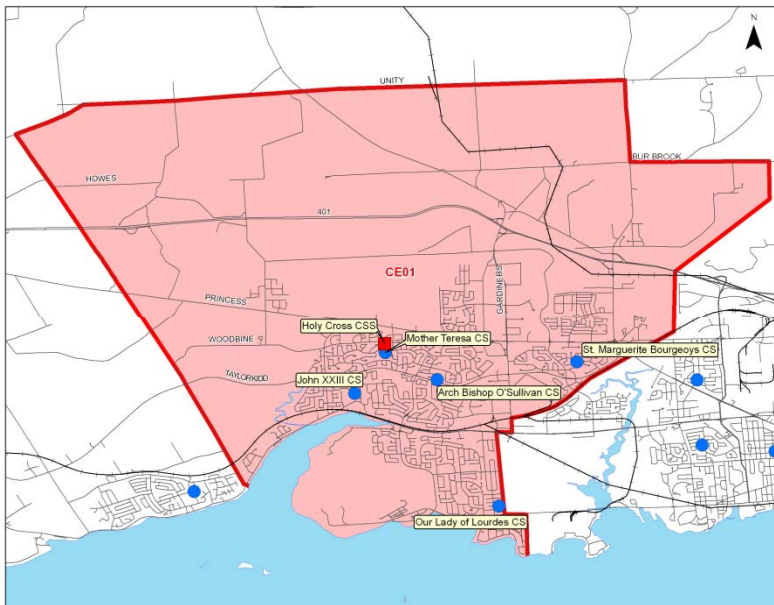
<sup>3</sup> Facility Condition Index

# Algonquin and Lakeshore Catholic District School Board

## Observations/Recommendations:

- Information provided on the following slides reflect the situation in 2009/10 and the resulting effect if the board were to do nothing for the next 15 years (2024/25).
  - Review Areas CE06 and CE07 have been adjusted to reflect the new Sacred Heart (Marmora) replacement school and the St. Michael retrofit/replacement. As a result, Renewal needs are slightly lower for these two areas by 2024/25.
- Overall, the Board is experiencing and is projected to experience declining enrolment at both the Elementary and Secondary panels while it continues to see rising renewal needs in existing schools.
  - Over the long term, these factors may impact breadth of program delivery and may result in rising operating costs.
  - Consideration of consolidations and renewal upgrades to existing schools could lead to a more effective delivery of program and efficient operation of schools

# Elementary Review Area CE01: Kingston West



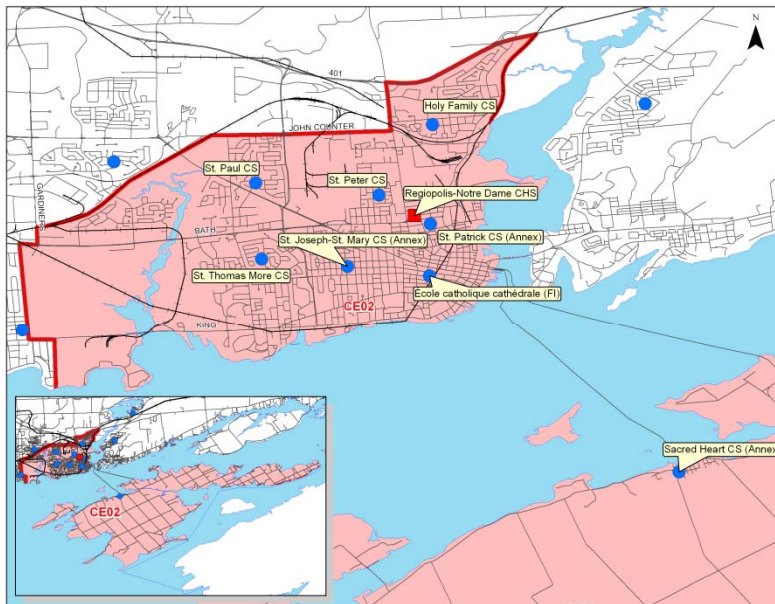
<b>Number of Schools</b>	5
<b>OTG<sup>1</sup></b>	1,260
<b>Preliminary ADE 2009/10</b>	1,343
<b>Projected ADE 2024/25<sup>2</sup></b>	1,281
<b>Surplus/(Deficit) Pupil Places in 2024/25</b>	21
<b>Renewal Needs 2009/10 (millions)</b>	\$3.6
<b>Estimated Renewal Needs 2024/25 (millions)</b>	\$11.4
<b>No. of Schools ≥ 50% FCI<sup>3</sup> (2024/25)</b>	4

- <sup>1</sup> OTG – On the Ground Capacity
- <sup>2</sup> Enrolment includes Early Learning
- <sup>3</sup> Facility Condition Index

## Observations/Recommendations:

Review area is a mix of enrolment growth and decline with 4 of the 5 schools declining in enrolment over the 15-year planning period  
 Three schools are projected to operate at less than 80% utilization by 2024/25 with increasing renewal needs for the same time period

# Elementary Review Area CE02: Kingston Central & Wolfe Island



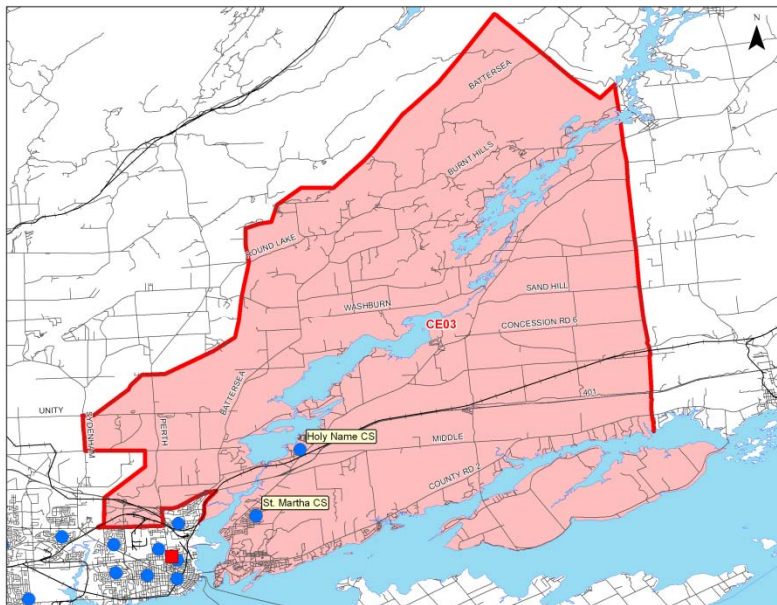
<b>Number of Schools</b>	8
<b>OTG<sup>1</sup></b>	1,477
<b>Preliminary ADE 2009/10</b>	1,036
<b>Projected ADE 2024/25<sup>2</sup></b>	854
<b>Surplus/(Deficit) Pupil Places in 2024/25</b>	<b>623</b>
<b>Renewal Needs 2009/10 (millions)</b>	\$10.4
<b>Estimated Renewal Needs 2024/25 (millions)</b>	\$20.0
<b>No. of Schools ≥ 50% FCI<sup>3</sup> (2024/25)</b>	8

<sup>1</sup> OTG – On the Ground Capacity  
<sup>2</sup> Enrolment includes Early Learning  
<sup>3</sup> Facility Condition Index

## Observations/Recommendations:

Review area is experiencing declining enrolment  
 All schools are projected to operate at less than 80% utilization by 2024/25 with increasing renewal needs for the same time period

# Elementary Review Area CE03: Kingston East



<b>Number of Schools</b>	2
<b>OTG<sup>1</sup></b>	529
<b>Preliminary ADE 2009/10</b>	571
<b>Projected ADE 2024/25<sup>2</sup></b>	535
<b>Surplus/(Deficit) Pupil Places in 2024/25</b>	(6)
<b>Renewal Needs 2009/10 (millions)</b>	\$1.0
<b>Estimated Renewal Needs 2024/25 (millions)</b>	\$5.2
<b>No. of Schools ≥ 50% FCI<sup>3</sup> (2024/25)</b>	2

<sup>1</sup> OTG – On the Ground Capacity  
<sup>2</sup> Enrolment includes Early Learning  
<sup>3</sup> Facility Condition Index

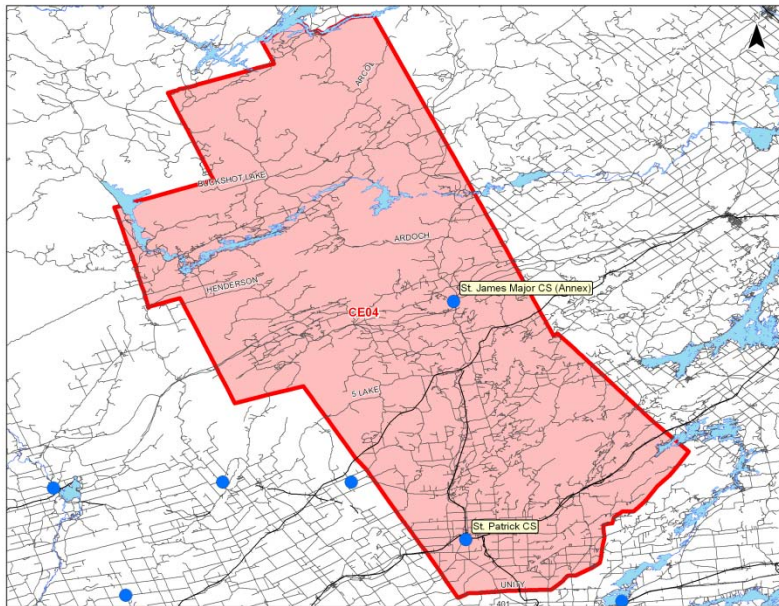
## Observations/Recommendations:

Review area enrolment is projected to be stable with signs of slow decline over the 15-year planning period.

Renewal needs are projected to increase by 2024-25

# Elementary Review Area

## CE04: Frontenac County (excluding Kingston & Wolfe Island)



Number of Schools	2
OTG <sup>1</sup>	285
Preliminary ADE 2009/10	274
Projected ADE 2024/25 <sup>2</sup>	244
<b>Surplus/(Deficit) Pupil Places in 2024/25</b>	<b>41</b>
Renewal Needs 2009/10 (millions)	\$1.6
Estimated Renewal Needs 2024/25 (millions)	\$3.2
No. of Schools ≥ 50% FCI <sup>3</sup> (2024/25)	1

<sup>1</sup> OTG – On the Ground Capacity

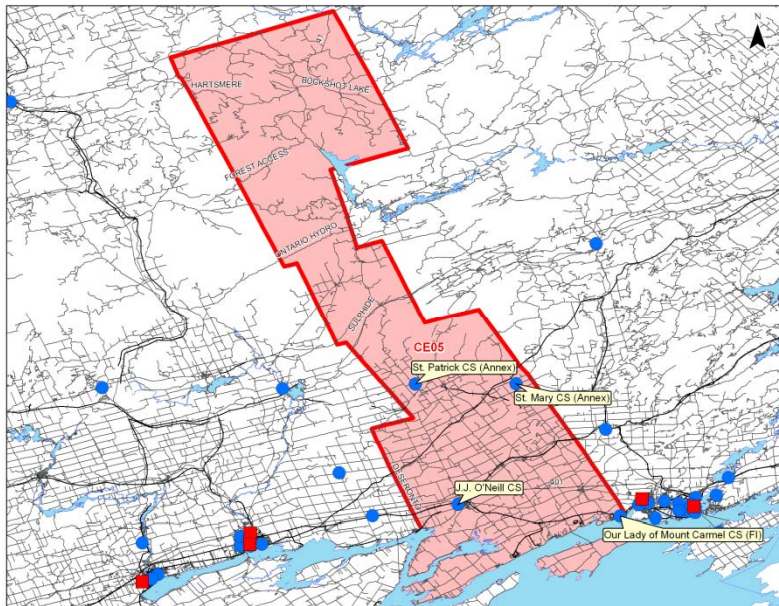
<sup>2</sup> Enrolment includes Early Learning

<sup>3</sup> Facility Condition Index

### Observations/Recommendations:

Review area is experiencing declining enrolment over the 15-year planning period  
 Increasing renewal needs for the permanent school building while the existing porta-a-pak school is also in poor condition

# Elementary Review Area CE05: Lennox & Addington



Number of Schools	4
OTG <sup>1</sup>	455
Preliminary ADE 2009/10	610
Projected ADE 2024/25 <sup>2</sup>	526
<b>Surplus/(Deficit) Pupil Places in 2024/25</b>	(71)
Renewal Needs 2009/10 (millions)	\$2.5
Estimated Renewal Needs 2024/25 (millions)	\$5.8
<b>No. of Schools ≥ 50% FCI<sup>3</sup> (2024/25)</b>	3

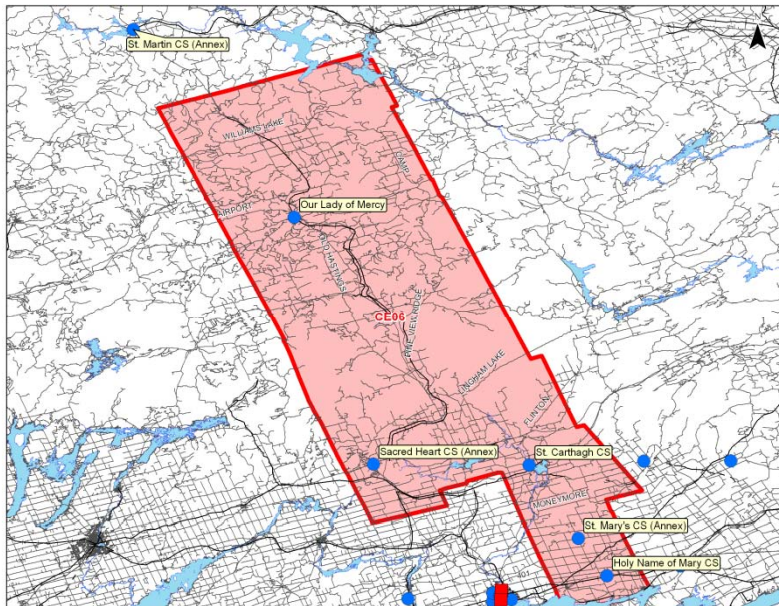
- <sup>1</sup> OTG – On the Ground Capacity
- <sup>2</sup> Enrolment includes Early Learning
- <sup>3</sup> Facility Condition Index

## Observations/Recommendations:

One of the four schools is not currently operating  
 Projected slow decline in enrolment at 2 of the 3 operating schools over the 15-year planning period; however, St. Patrick is expected to decline rapidly while continuing to operate at less than 80% utilization by 2024/25  
 All schools are projected to have increasing renewal needs by 2024/25

# Elementary Review Area

## CE06: Hastings (less Belleville & Quinte West)



Number of Schools	6
OTG <sup>1</sup>	676
Preliminary ADE 2009/10	636
Projected ADE 2024/25 <sup>2</sup>	537
<b>Surplus/(Deficit) Pupil Places in 2024/25</b>	<b>159</b>
Renewal Needs 2009/10 (millions)	\$6.0
Estimated Renewal Needs 2024/25 (millions)	\$8.1
<b>No. of Schools ≥ 50% FCI<sup>3</sup> (2024/25)</b>	<b>5</b>

- <sup>1</sup> OTG – On the Ground Capacity
- <sup>2</sup> Enrolment includes Early Learning
- <sup>3</sup> Facility Condition Index

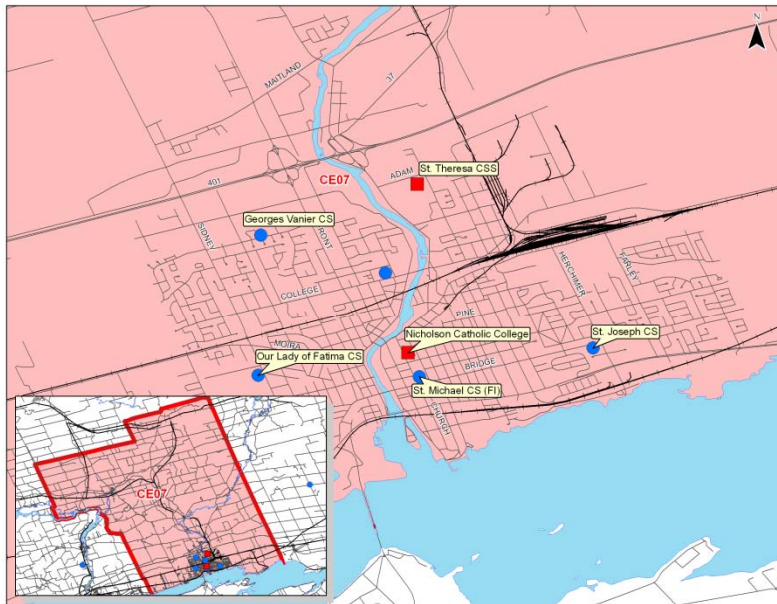
### Observations/Recommendations:

The new Sacred Heart Replacement School opens in 2010/11. The impact of the new school is reflected in the analysis above

Review area is projected to decline in enrolment over the 15-year planning period with all schools but Sacred Heart experiencing increasing renewal needs

Three of the six schools are projected to operate at less than 80% utilization by 2024/25

# Elementary Review Area CE07: City of Belleville



Number of Schools	5
OTG <sup>1</sup>	1,535
Preliminary ADE 2009/10	1,348
Projected ADE 2024/25 <sup>2</sup>	1,278
<b>Surplus/(Deficit) Pupil Places in 2024/25</b>	<b>257</b>
Renewal Needs 2009/10 (millions)	\$4.9
Estimated Renewal Needs 2024/25 (millions)	\$8.8
<b>No. of Schools ≥ 50% FCI<sup>3</sup> (2024/25)</b>	<b>2</b>

<sup>1</sup> OTG – On the Ground Capacity

<sup>2</sup> Enrolment includes Early Learning

<sup>3</sup> Facility Condition Index

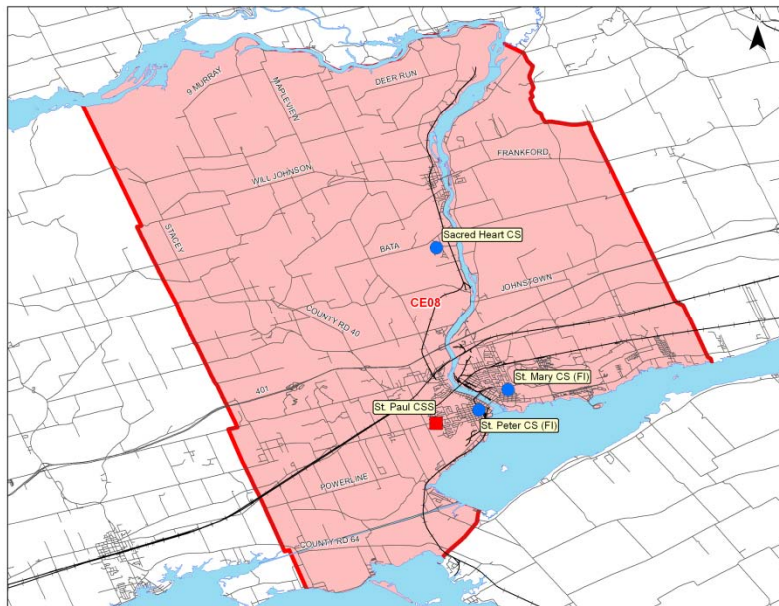
## Observations/Recommendations:

St. Michael CS Replacement school to open in 2010/11. The impact of the new school is reflected in analysis above

Continued enrolment decline expected over the 15-year planning period with all schools, excluding St Michael, experiencing increasing renewal needs

Two of the five schools are projected to operate at less than 80% utilization by 2024/25

# Elementary Review Area CE08: Quinte West



<b>Number of Schools</b>	3
<b>OTG<sup>1</sup></b>	1,066
<b>Preliminary ADE 2009/10</b>	901
<b>Projected ADE 2024/25<sup>2</sup></b>	832
<b>Surplus/(Deficit) Pupil Places in 2024/25</b>	<b>234</b>
<b>Renewal Needs 2009/10 (millions)</b>	\$5.5
<b>Estimated Renewal Needs 2024/25 (millions)</b>	\$10.0
<b>No. of Schools ≥ 50% FCI<sup>3</sup> (2024/25)</b>	2

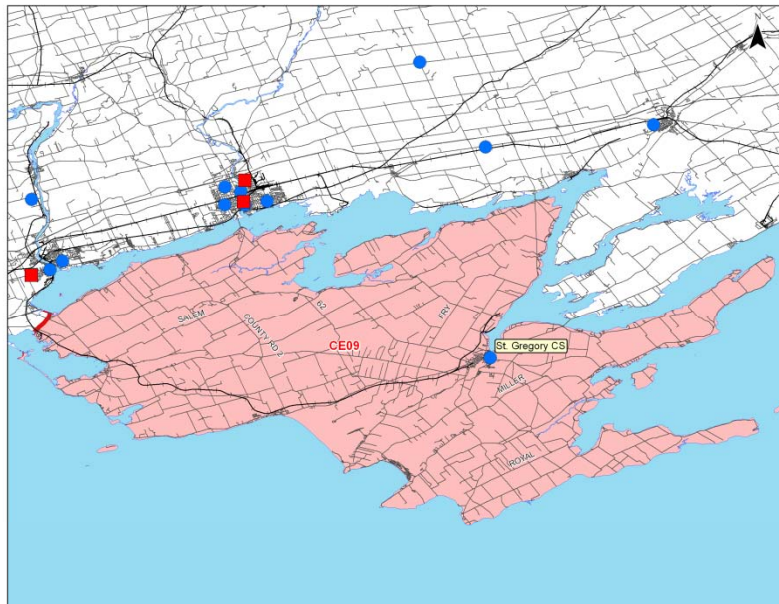
- <sup>1</sup> OTG – On the Ground Capacity
- <sup>2</sup> Enrolment includes Early Learning
- <sup>3</sup> Facility Condition Index

## Observations/Recommendations:

Information reflects current situation in the review area which continues to experience declining enrolment over the 15-year planning period

Board completed an ARC for the review area in 2008 recommending K-6 and 7-12 programming at the proposed new St. Peter Replacement School and St. Paul CSS addition (CS04) for 2012/13

# Elementary Review Area CE09: Prince Edward County



<b>Number of Schools</b>	1
<b>OTG<sup>1</sup></b>	216
<b>Preliminary ADE 2009/10</b>	191
<b>Projected ADE 2024/25<sup>2</sup></b>	204
<b>Surplus/(Deficit) Pupil Places in 2024/25</b>	<b>12</b>
<b>Renewal Needs 2009/10 (millions)</b>	\$1.1
<b>Estimated Renewal Needs 2024/25 (millions)</b>	\$2.0
<b>No. of Schools ≥ 50% FCI<sup>3</sup> (2024/25)</b>	1

<sup>1</sup> OTG – On the Ground Capacity

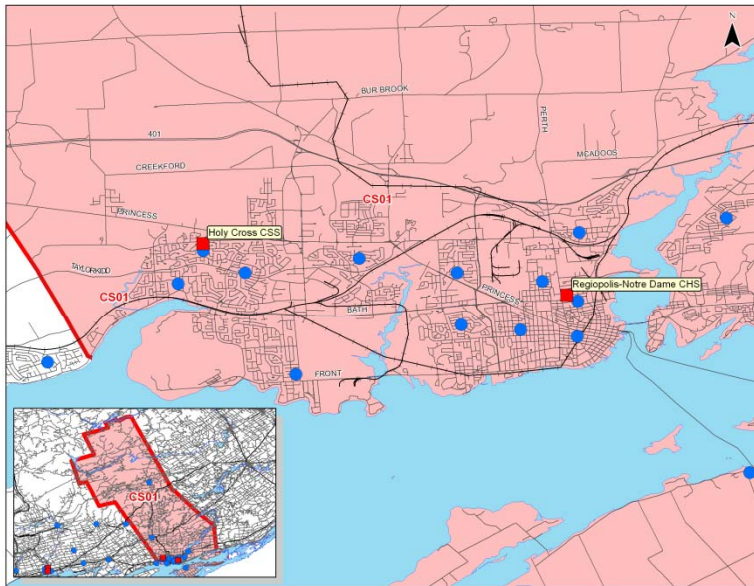
<sup>2</sup> Enrolment includes full day learning

<sup>3</sup> Facility Condition Index

## Observations/Recommendations:

Enrolment growth anticipated for review area over the 15-year planning period  
Renewal needs are projected to increase by 2024-25

# Secondary Review Area CS01: Frontenac County



Number of Schools	2
OTG <sup>1</sup>	1,941
Preliminary ADE 2009/10	2,397
Projected ADE 2024/25	1,917
<b>Surplus/(Deficit) Pupil Places in 2024/25</b>	<b>24</b>
Renewal Needs 2009/10 (millions)	\$4.4
Estimated Renewal Needs 2024/25 (millions)	\$22.2
No. of Schools ≥ 50% FCI <sup>2</sup> (2024/25)	1

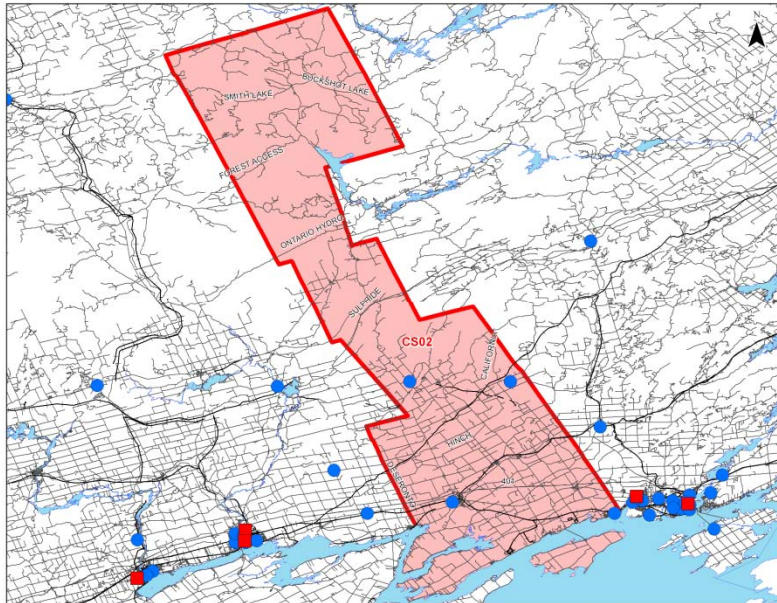
<sup>1</sup> OTG – On the Ground Capacity

<sup>2</sup> FCI – Facility Condition Index

## Observations/Recommendations:

Enrolment projected to decline in review area over the 15-year planning period with a noticeable decline at Regiopolis-Notre Dame CS  
 Students from Lennox & Addington (CS02) attend Holy Cross CS  
 Renewal needs are projected to increase by 2024-25

## Secondary Review Area CS02: Lennox & Addington

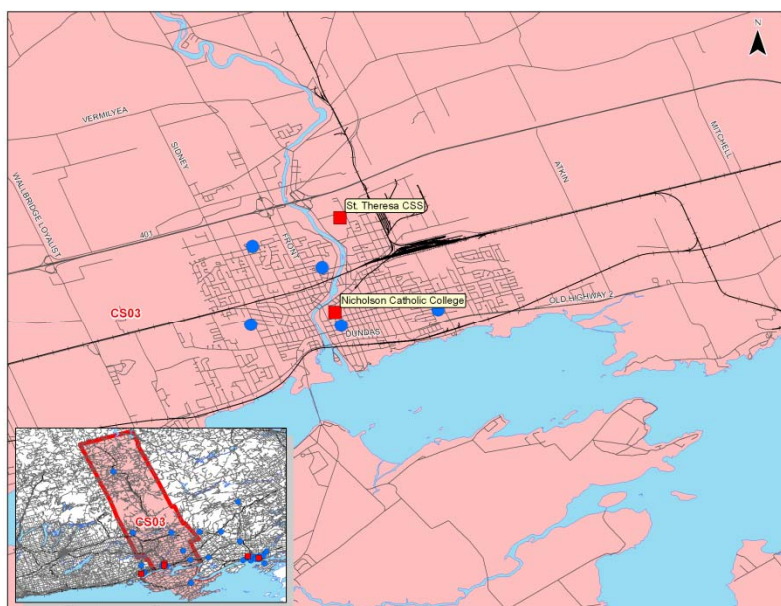


There are no existing secondary schools in this review area.

### Observations/Recommendations:

Students accommodated at Holy Cross CS in CS01

## Secondary Review Area CS03: Hastings & Prince Edward



Number of Schools	2
OTG <sup>1</sup>	1,215
Preliminary ADE 2009/10	1,321
Projected ADE 2024/25	1,044
<b>Surplus/(Deficit) Pupil Places in 2024/25</b>	<b>171</b>
Renewal Needs 2009/10 (millions)	\$3.3
Estimated Renewal Needs 2024/25 (millions)	\$10.8
No. of Schools $\geq$ 50% FCI <sup>2</sup> (2024/25)	1

<sup>1</sup> OTG – On the Ground Capacity

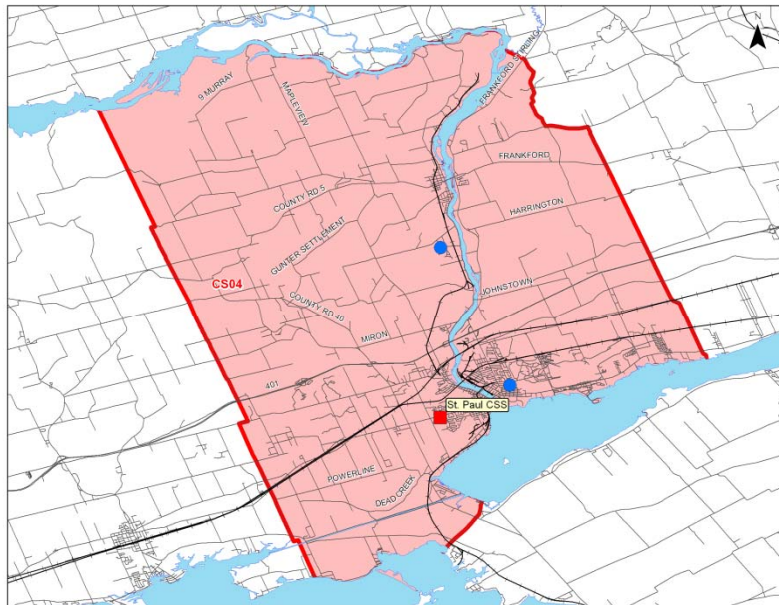
<sup>2</sup> FCI – Facility Condition Index

### Observations/Recommendations:

Declining enrolment in review area over the 15-year planning period with a noticeable decline projected for Nicholson Catholic College which is projected to operate at less than 80% utilization by 2024/25

Renewal needs projected to increase by 2024-25

# Secondary Review Area CS04: Quinte West



Number of Schools	1
OTG <sup>1</sup>	498
Preliminary ADE 2009/10	507
Projected ADE 2024/25	440
<b>Surplus/(Deficit) Pupil Places in 2024/25</b>	<b>58</b>
Renewal Needs 2009/10 (millions)	\$1.5
Estimated Renewal Needs 2024/25 (millions)	\$4.7
No. of Schools ≥ 50% FCI <sup>2</sup> (2024/25) <sup>2</sup>	0

<sup>1</sup> OTG – On the Ground Capacity

<sup>2</sup> FCI – Facility Condition Index

## Observations/Recommendations:

Information reflects the current situation in the review area

Board completed an ARC for the review area in 2008 recommending K-6 and 7-12 programming at the proposed new St. Peter Replacement School (CE08) and St. Paul CSS addition for 2012/13