
Algonquin and Lakeshore Catholic District School Board

Capital Strategic Plan Update

October 2007



Background



■ Provincial

- ❑ The Algonquin and Lakeshore Catholic District School Board has been involved in the preparation of an updated Capital Strategic Plan intended to provide a long-term strategy to accommodate students of our Board.
- ❑ This plan responds to the capital funding programs and guidelines of the Ministry of Education and is an ongoing process which includes community consultation.
- ❑ Boards were directed to develop Pupil Accommodation Review Policies to reflect the Ministry's Pupil Accommodation Review Guidelines. These policies will govern any school consolidation processes.

Background



■ Provincial

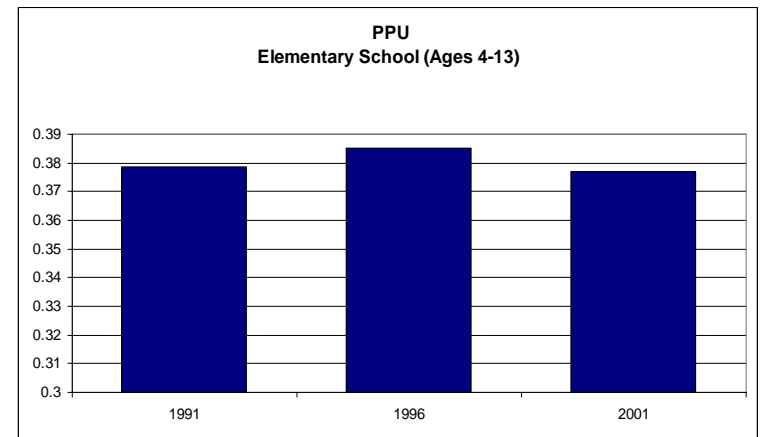
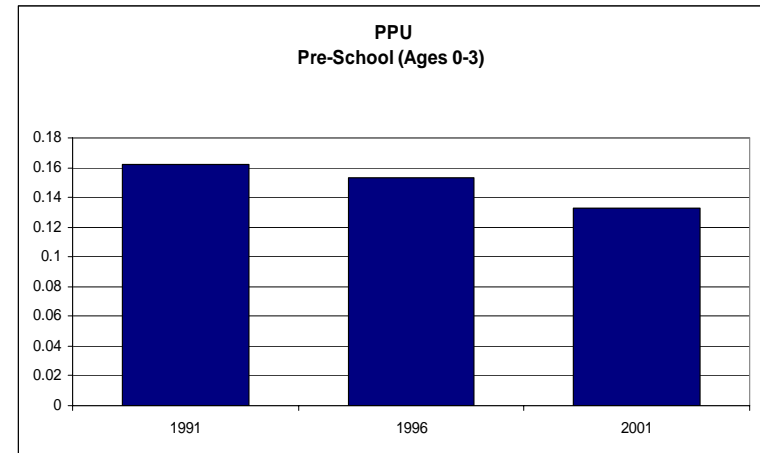
- In August 2007 the Ministry of Education announced details of the Prohibitive to Repair (PTR) capital funding program under the Good Places to Learn Initiative.
 - The ALCDSB has already received “funding approval” under this program for the reconstruction of Sacred Heart Catholic School Marmora and St. Michael Catholic School Belleville
 - The ALCDSB expects to receive “planning approval” to commence Pupil Accommodation Reviews in 3 review areas including an additional 5 schools that are candidates for PTR capital funding.

Background



■ Provincial

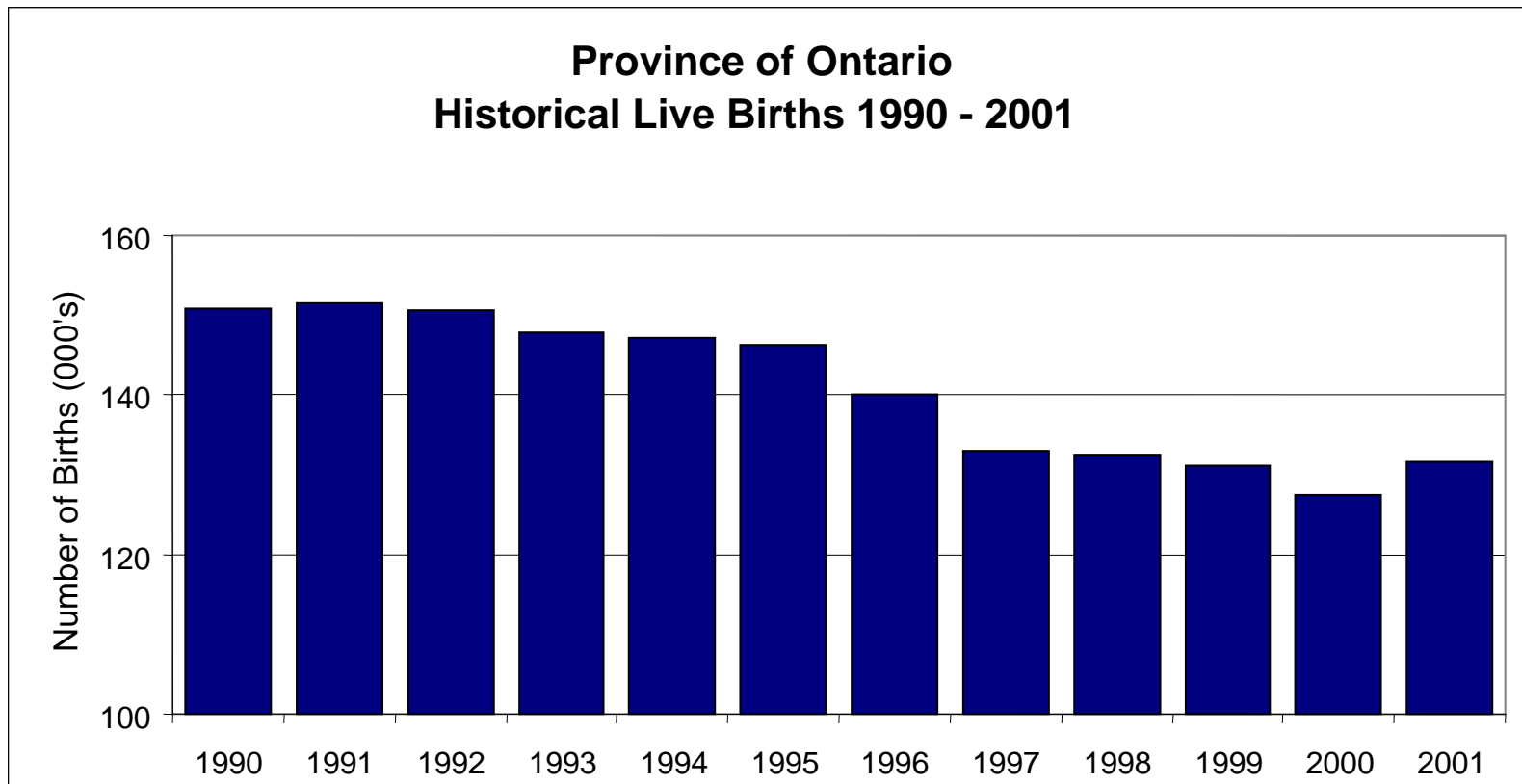
- the pre-school age population (ages 0-3) per household decreased by almost 6% between 1991 and 1996, but declined by almost 14% between 1996 and 2001
- Births continue to decline by 3.4% between 1996 and 2001 compared to 11.5% decline between 1991 and 1996
- elementary school age population (ages 4-13) per household experienced a 1.8% increase from 1991 to 1996, followed by a 2.1% decline during the 1996 to 2001 period



Background



■ Provincial



Background



■ ALCDSB

- In June 2005 the Board approved a Capital Strategic Plan Revision Process
 - Objectives and Guidelines of CSP Nov 2000 to be incorporated in the revised CSP
 - Growth forecasts and financial projections to be updated
 - Explore replacement or advanced renewal strategies for:
 - St. Michael Catholic School
 - St. Peter Catholic School (Trenton)
 - St. Patrick Catholic School (Kingston)
 - Retain C.N. Watson to update demographic projections

Background



■ ALCDSB

- November 2005 the Board reviewed updated enrolment projections prepared by C.N. Watson and Associates.
 - From 2005 – 2020 elementary to decrease from 8,055 to 7,224 (about -10%)
 - From 2005 – 2020 secondary to decrease from 4,260 to 3,875 (about -9%)
- These enrolment projections will form the basis of our pupil accommodation strategies for the next 15 years.

Background



■ ALCDSB

- The ALCDSB has prepared a **Pupil Accommodation Review Policy and Administrative Procedures** that respond to the Ministry Guidelines.
 - Our Pupil Accommodation Review Process involves representatives from School Communities in areas with accommodation challenges such as aging school facilities, growing program demands, and declining enrolment. This process enables representatives from each of the schools involved and also representatives of their communities, to consider whether there are ways to organize themselves differently to accommodate the students who live in the area, while maintaining or enhancing the quality of program and experience.

Capital Strategic Plan Update



■ CE01 – Kingston West

□ Schools

- Archbishop O'Sullivan Catholic School 272 fte
- John XXIII Catholic School 215 fte
- Mother Teresa Catholic School 302 fte
- Our Lady of Lourdes Catholic School 262 fte
- St. Marguerite Bourgeoys Catholic School 325 fte

Capital Strategic Plan Update



■ CE01 – Kingston West

□ Outlook

- Some modest growth in current catchment area of St. Marguerite Bourgeoys (2020 +103 FTE)

□ Critical Planning Issues for Study

- Projected Need for new 389 pupil place school in 2014/15 to accommodate growth from new development
- EDC revenues to be used for acquisition of a school site

Capital Strategic Plan Update



■ CE02 – Kingston Central

□ Schools

■ Ecole catholique cathedrale	263 fte
■ Holy Family Catholic School	182 fte
■ St. Joseph/St. Mary Catholic School	55 fte
■ St. Patrick Catholic School	71 fte
■ St. Paul Catholic School	180 fte
■ St. Peter Catholic School	132 fte
■ St. Thomas More Catholic School	205 fte

Capital Strategic Plan Update



- CE02 – Kingston Central
 - **Outlook**
 - Continued enrolment decline (2020 -274 FTE)
 - **Critical Planning Issues for Study**
 - **It is recommended that an Accommodation Review Committee (ARC) be established in September 2008 to study several critical planning issues. Included would be:**
 - Continued enrolment decline and facility condition at St. Patrick Catholic School Kingston. St. Patrick Catholic School has been identified by the Board as a “Prohibitive to Repair” (PTR) capital funding candidate.
 - The possibility of accommodating the declining number of students in fewer schools
 - The current “annex” programming (JK-5) at St. Joseph St. Mary

Capital Strategic Plan Update



■ CE03 – Kingston East

□ Schools

- St. Martha Catholic School 434 fte
- Holy Name Catholic School 171 fte

□ Outlook

- Slight enrolment decline (2020 -36 FTE)

□ Critical Planning Issues for Study

- None

Capital Strategic Plan Update



■ CE04 – Frontenac (Less Kingston)

□ Schools

- | | |
|---|---------|
| ■ Sacred Heart Catholic School WI | 30 fte |
| ■ St. Patrick Catholic School Harrowsmith | 242 fte |
| ■ St. James Major Catholic School | 26 fte |

Capital Strategic Plan Update



- CE04 – Frontenac (Less Kingston)
 - **Outlook**
 - Modest growth (2020 +102 FTE)
 - **Critical Planning Issues for Study**
 - Growth at St. Patrick Harrowsmith

Capital Strategic Plan Update



■ CE05 – Belleville West

□ Schools

- Our Lady of Fatima Catholic School 187 fte

□ Outlook

- Enrolment decline (2020 -56 FTE)

□ Critical Planning Issues for Study

- None

Capital Strategic Plan Update



■ CE06 – Belleville East

□ Schools

- | | |
|-------------------------------|---------|
| ■ St. Joseph Catholic School | 331 fte |
| ■ St. Michael Catholic School | 405 fte |

Capital Strategic Plan Update



■ CE06 – Belleville East

□ Outlook

- Enrolment decline (2020 -131 FTE)

□ Critical Planning Issues for Study

- **The Ministry of Education recently approved \$6.2 million under the PTR capital funding program for the reconstruction of St. Michael Catholic School.**

Capital Strategic Plan Update



■ CE07 – Belleville North

□ Schools

- Georges Vanier Catholic School 259 fte
- Holy Rosary Catholic School 221 fte

□ Outlook

- Enrolment decline (2020 - 147FTE)

□ Critical Planning Issues for Study

- None

Capital Strategic Plan Update



■ CE09 – Quinte West

□ Schools

- | | |
|---------------------------------------|---------|
| ■ Sacred Heart Catholic School Batawa | 181 fte |
| ■ St. Mary Catholic School | 441 fte |
| ■ St. Peter Catholic School | 386 fte |

Capital Strategic Plan Update



■ CE09 – Quinte West

□ Outlook

- Enrolment decline (2020 – 149 FTE)

□ Critical Planning Issues for Study

- **It is recommended that an Accommodation Review Committee (ARC) be established in January 2008 to study several critical planning issues. Included would be:**
 - St. Peter and Sacred Heart Batawa have been identified by the Board as “Prohibitive to Repair” (PTR) capital funding candidates.
 - Current French Immersion programming at both St. Peter and St. Mary
 - The possibility of accommodating the declining number of students in fewer schools
 - St. Paul Secondary should be included in this study (see CS04)

Capital Strategic Plan Update



■ CE010 – Hastings (Less Belleville & Quinte West)

□ Schools

- Holy Name of Mary Catholic School Marysville 126 fte
- Our Lady of Mercy Catholic School Bancroft 175 fte
- Sacred Heart Catholic School Marmora 88 fte
- St. Carthagh Catholic School Tweed 171 fte
- St. Martin of Tours Catholic School Whitney 32 fte
- St. Mary Catholic School Read 81 fte

Capital Strategic Plan Update



- **CE010: Hastings (Less Belleville & Quinte West)**
 - **Outlook**
 - Stable enrolment
 - **Critical Planning Issues for Study**
 - **The Ministry of Education recently approved \$3.2 million under the PTR capital funding program for the reconstruction of Sacred Heart Catholic School Marmora**
 - **It is recommended that an Accommodation Review Committee (ARC) be established in January 2009 to study several critical planning issues in Tyendinaga Township. Included would be:**
 - St. Mary Read and Holy Name of Mary have been identified by the Board as “Prohibitive to Repair” (PTR) capital funding candidates.
 - The possibility of accommodating the existing number of students in fewer schools

Capital Strategic Plan Update



■ CE011 – Lennox & Addington

□ Schools

- | | |
|--|---------|
| ■ J.J. O’Neill Catholic School | 268 fte |
| ■ Our Lady of Mt. Carmel Catholic School | 294 fte |
| ■ St. Patrick Catholic School Erinsville | 48 fte |
| ■ St. Mary Catholic School Enterprise | 15 fte |

Capital Strategic Plan Update



- CE011 – Lennox & Addington
 - **Outlook**
 - Enrolment decline (2020 – 101FTE)
 - **Critical Planning Issues for Study**
 - Study enrolment decline at St. Mary Enterprise
 - Study options to reduce the number of portable classrooms at J.J. O’Neill Catholic School Napanee

Capital Strategic Plan Update



■ CE012 – Prince Edward

□ Schools

- St. Gregory Catholic School 190 fte

□ Outlook

- Stable enrolment

□ Critical Planning Issues for Study

- None

Capital Strategic Plan Update



- CS01 – Frontenac (including Kingston)
 - **Schools**
 - Holy Cross Catholic Secondary School 1309
 - Regiopolis – Notre Dame Catholic High School 1137
 - **Outlook**
 - Enrolment growth short to mid term (2005 to 2009 +183 FTE) then decreasing (2005 to 2020 – 173FTE)
 - **Critical Planning Issues for Study**
 - Temporary accommodation of enrolment peak.

Capital Strategic Plan Update



■ CS03 – Belleville and Area

□ Schools

- Nicholson Catholic College 711
- St. Theresa Catholic Secondary School 736

□ Outlook

- Enrolment growth short to mid term (2005 to 2009 +90 FTE) then decreasing (2005 to 2020 –170FTE)

□ Critical Planning Issues for Study

- Temporary Accommodation of Enrolment Peak

Capital Strategic Plan Update



■ CS04 – Quinte West

□ Schools

- St. Paul Catholic Secondary School 557

□ Outlook

- Enrolment decline (2020 -126FTE)

□ Critical Planning Issues for Study

- It is recommended that St. Paul Catholic Secondary School be included in the Quinte West Accommodation Review Committee (ARC) to be established in January 2008 to study long term enrolment decline at St. Paul.

Capital Strategic Plan Update



- More Information?
- Visit the ALCDSB Pupil Accommodation Website at:

www.alcidsb.on.ca

(click on the *Pupil Accommodation* button)