

# Community Planning and Partnership Meeting

**Bluewater District School Board**

April 25, 2023



# Welcome - Agenda

- Acknowledgement and Introductions
- Welcome
- Long Term Capital Plan Update Presentation
- Criteria for Community Planning/Partnerships
- Community Presentations

# Long Term Capital Planning

# Need for Capital Planning

- In 2020: the Board updated their 5-year Facility Planning Strategy

[www.bwdsb.on.ca](http://www.bwdsb.on.ca)

- (About Us > Broader Public Sector Documents > Capital Plan > BWDSB 2019-2024 5 Year Facility Planning Strategy)

# Facility Planning Strategy

- 15 year enrolment projections
- Demographic trends
- School renewal needs and condition
- School operations - costs vs revenue
- School utilization rates
- Review size of school population
- Other factors (site restrictions, hazards etc.)

# Capital Planning

## Currently:

- 5-year renewal costs = **\$181 million**
- Annual operation costs ~ **\$22 million**
- Accommodating over 18,000 students across 42 physical schools
- **88% Total Utilization**
  - **90%** elementary panel
  - **83%** secondary panel

# Future Planning

- Updates to the capital plan
- Enrolment and new planning information
- Current planning data is essential in developing future updates

# Community Planning and Partnerships





# Partnering with BWDSB

- Ministry guidelines
- AP 2360-D Community Planning and Partnerships
  - Eligibility
  - Available Schools
  - Formal Agreement

[www.bwdsb.on.ca](http://www.bwdsb.on.ca)

- (About Us > Broader Public Sector Documents > Community Planning and Partnerships)

# Application for Partnership

- If interested, please complete form AF 2360 “Application of Interest for Community Facility Partnership” found on the board’s website at

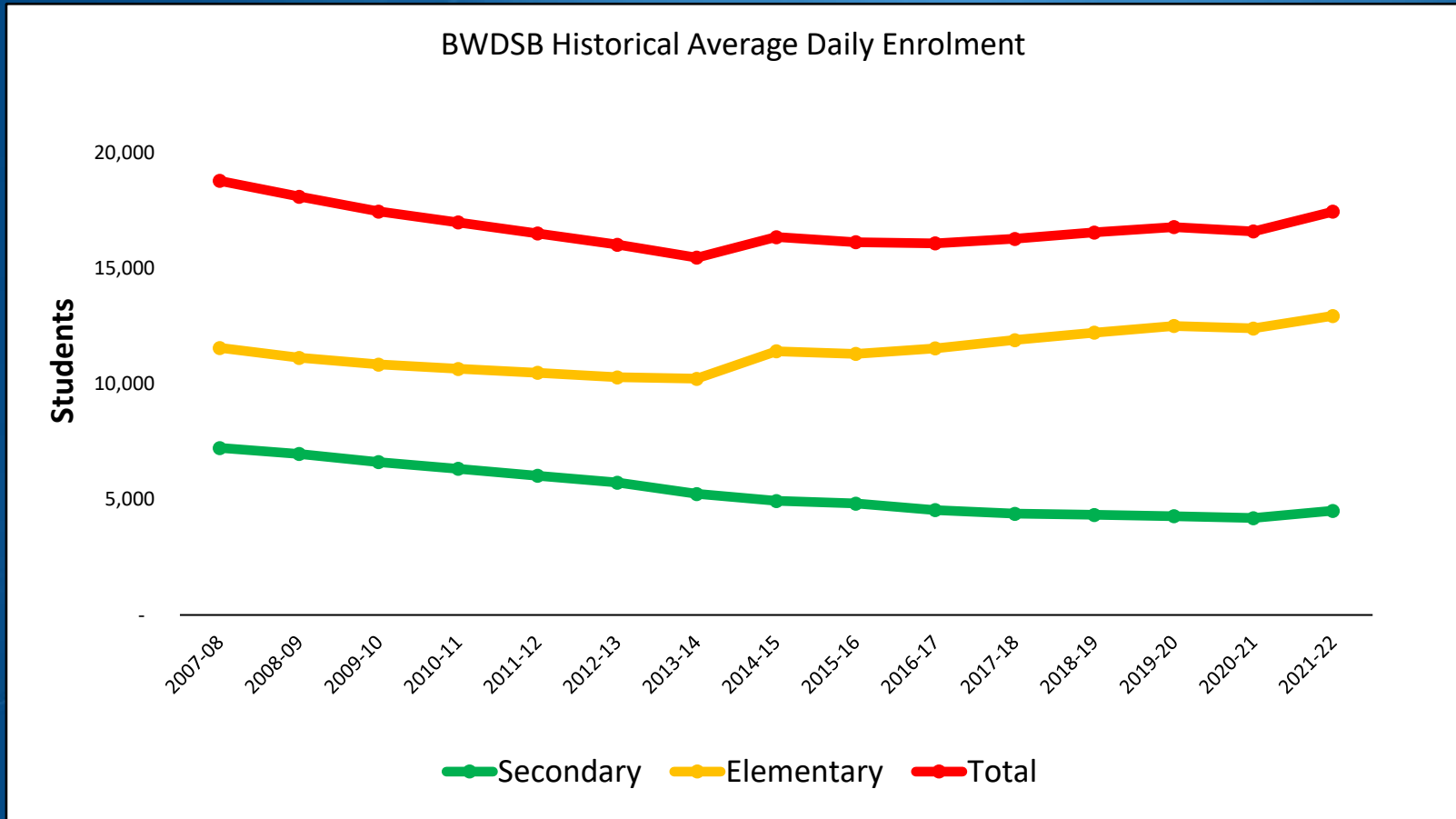
[www.bwdsb.on.ca](http://www.bwdsb.on.ca)

(About Us > Broader Public Sector Documents > Community Planning and Partnerships)

- ... of course the telephone also works



# Historical Enrolment



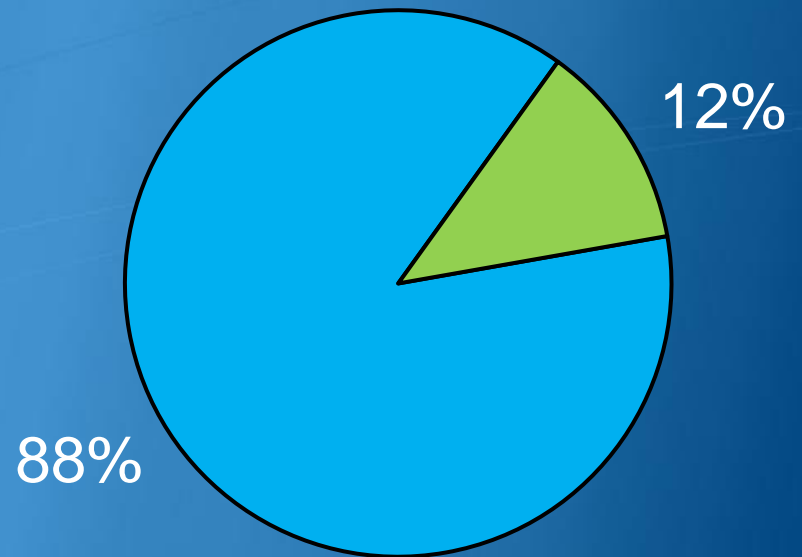
# Historical Enrolment

Panel	2015-16	2022-23*
Elementary	11,296	13,347
Secondary	4,827	4,666
TOTAL	16,123	18,013
Utilization	70%	88%

# Expected Use of Space 2022-23

- Total Capacity is just over 20,500 pupil spaces
- Utilization improved from 70% in 2015-16

## Utilization Rate



# 2022-23 Unused Spaces

School	2022-23 ADE	Available Capacity	Utilization	Unused Pupil Spaces	Community
St. Edmunds PS (JK-3)	20	107	19%	87	Tobermory
Hillcrest Central PS	129	245	53%	116	Teeswater
Lucknow Central PS	158	283	56%	125	Lucknow
Peninsula Shores CS (JK-12)	434	749	58%	315	Warton
Hepworth Central PS	351	568	62%	217	Hepworth
Normanby CS	188	294	64%	106	Ayton
Grey Highlands SS	649	1011	64%	362	Flesherton

# 2022-23 Unused Spaces (continued)

School	2022-23 ADE	Available Capacity	Utilization	Unused Pupil Spaces	Community
Sullivan CS	153	236	65%	83	Desboro
Spruce Ridge CS	337	516	65%	179	Durham
Mildmay-Carrick CS	177	268	66%	91	Mildmay
Kincardine Township-Tiverton PS (JK-2)	252	375	67%	123	Kincardine
Chesley District CS	339	502	68%	163	Chesley
Paisley CS	139	199	70%	60	Paisley

# Surplus Properties

- Must be in compliance with ON Reg 444/98
- List of entities, including other school boards and upper and lower tier municipalities are notified
- Expression of Interest must be received within 90 days before it becomes available for public sale
- Additional 90 days granted to prepare an offer at fair market value



# Recently Completed Projects



# Recently Completed Projects



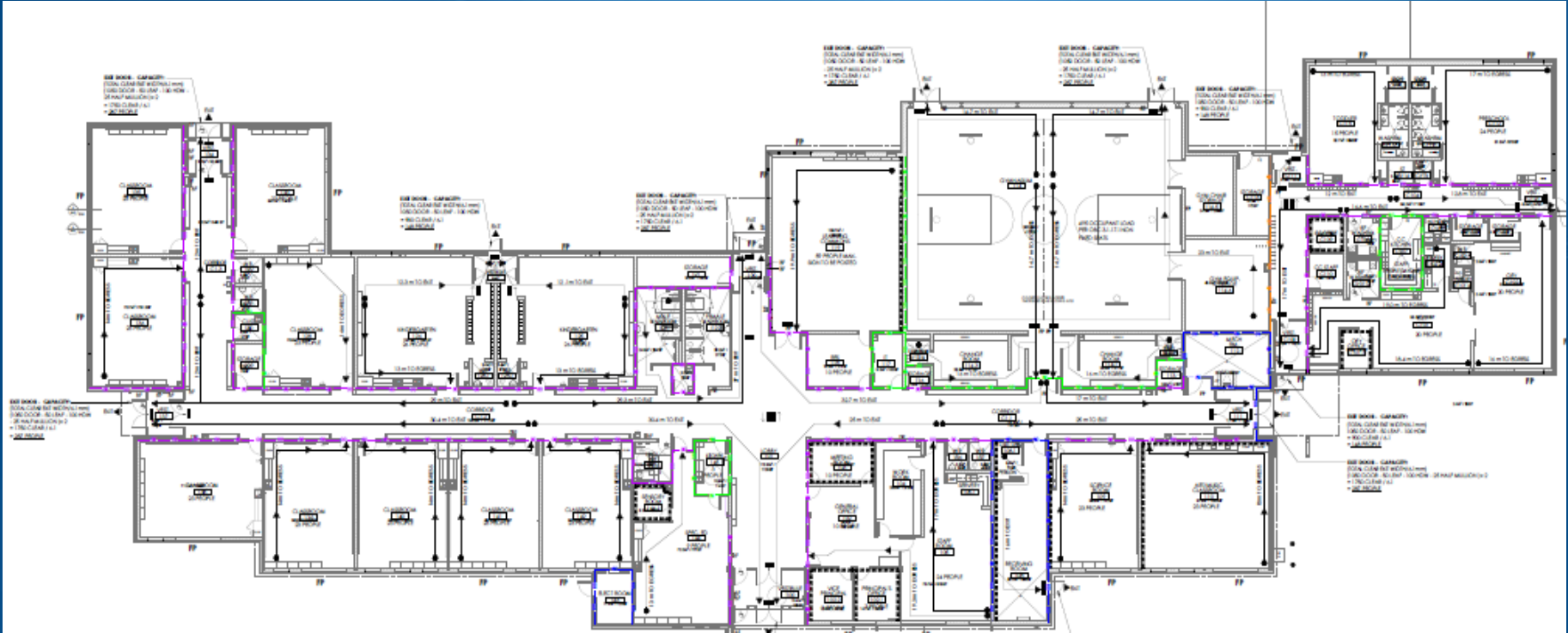
# Ongoing / Upcoming Projects

- Replacement for Beavercrest Community School (JK-8)
- Replacement for Kincardine District Senior School (7-12)
- Childcare projects
- School Renovations

# Ongoing / Upcoming Projects



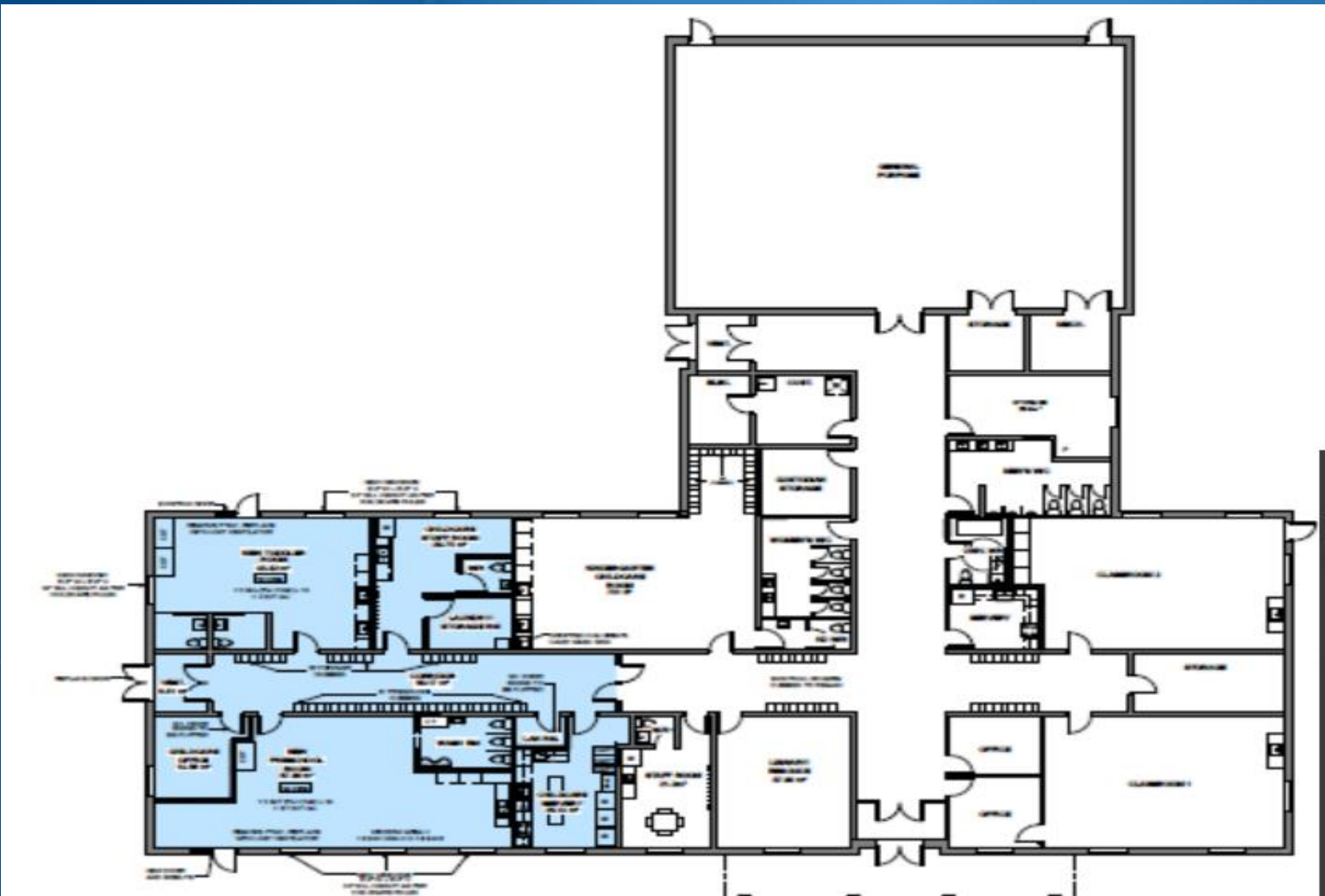
# Ongoing / Upcoming Projects



# Ongoing / Upcoming Projects



# Ongoing / Upcoming Projects



# Future Business Cases

- Dundalk Elementary Schools
- Saugeen Shores Elementary School
- Kincardine Elementary Schools



# Future Planning

- Growth in a number of areas across the district
- Type of development – family, adult lifestyle
- Student yield per household
- Official Plans – consider lands for future schools

# Moving Forward

- Review Facility Planning Strategy
- Ministry funding follows enrolment – financially challenging to operate underutilized schools
- Number of schools with unused pupil spaces ↓
- Community partnerships are an excellent option

# Connect with us

Rob Cummings

Superintendent of Business Services and Treasurer

[rob\\_cummings@bwdsb.on.ca](mailto:rob_cummings@bwdsb.on.ca)



Shelley Crummer

Business Analyst

[shelley\\_crummer@bwdsb.on.ca](mailto:shelley_crummer@bwdsb.on.ca)

519-363-2014

[www.bwdsb.on.ca](http://www.bwdsb.on.ca)

# Questions

