



# Catholic District School Board of Eastern Ontario

## **Pupil Accommodation Review Initial Staff Report Cornwall Area**

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October 4, 2016



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# Pupil Accommodation Review

- March 26, 2015 – Ministry released the new Pupil Accommodation Review Guideline (PARG) which required Board's to update their current policies & procedures
- October 20, 2015 – Board of Trustees approved the amendments to:
  - Board Policy C8: Pupil Accommodation Review
  - Board Admin Procedure C8:1 Pupil Accommodation Review Administrative Procedure

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# Pupil Accommodation Review

- The Cornwall area has been identified as being under capacity in 2015-16 with a forecasted continued enrolment decline, necessitating a Pupil Accommodation Review (ARC) to address the excess capacity

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# Initial Staff Report (Report 1)

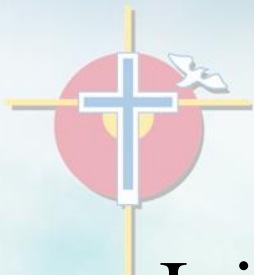
## Purpose

To recommend to the Board of Trustees the commencement of a Pupil Accommodation Review (ARC) to receive feedback on a proposed accommodation strategy for the Cornwall Review Area

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# Initial Staff Report (Report 1) Composition

- Initial Staff Report includes:
  - Details on current enrolment situation
  - Summary of strategy options
  - Recommendations
  - Current and proposed attendance boundary maps (Appendix 2 & 3)
  - Information profiles for each school in the review area (Appendix 4 to 12)
  - Pupil Accommodation Review Policy & Administrative Procedure (Appendix 13 & 14)
  - Accommodation Review Committee (ARC) Terms of Reference (Appendix 15)

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## Board-wide Enrolment Situation

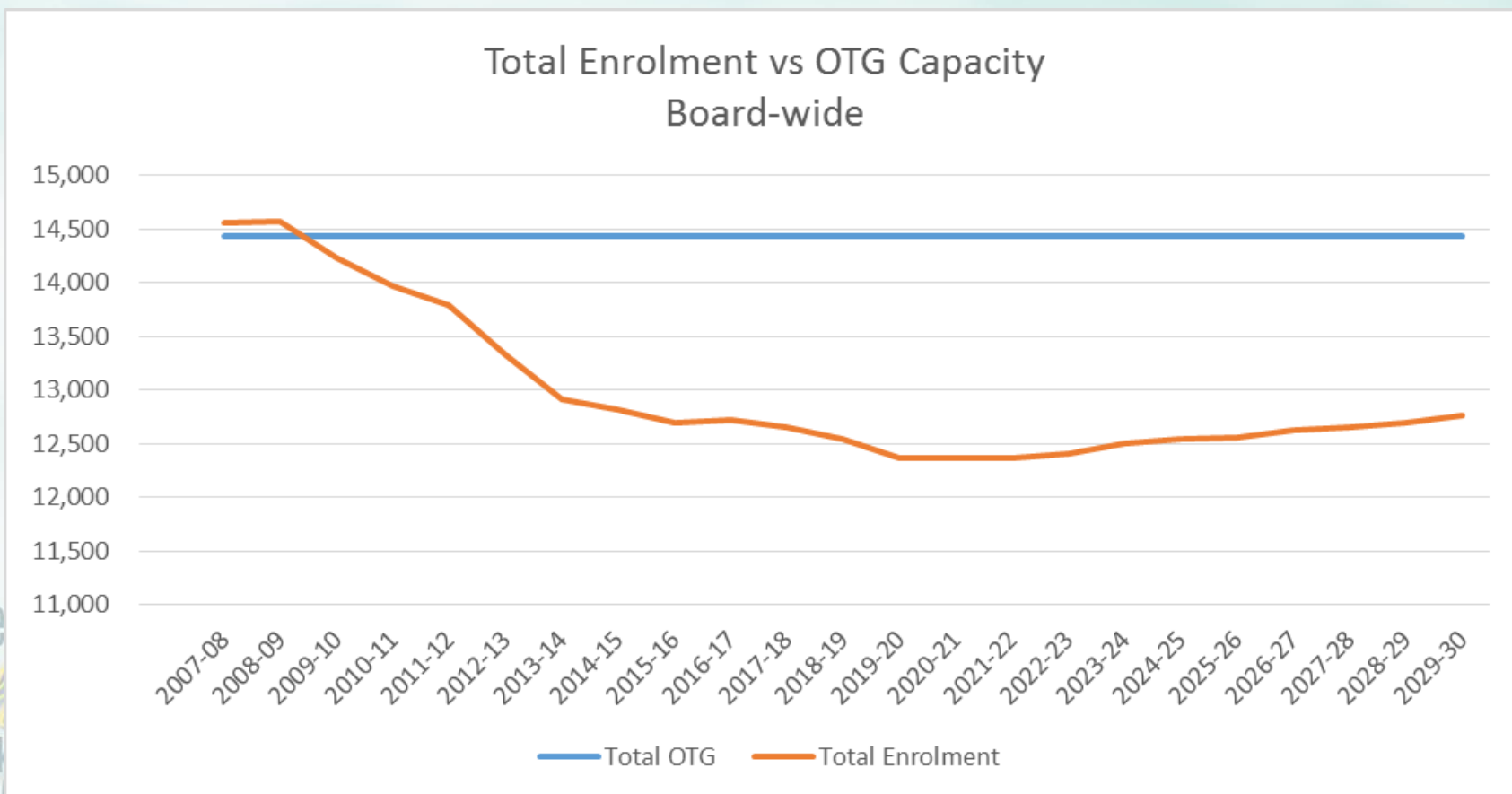
- Board-wide enrolment has been in decline for the past 10 years
- Since 2004-05:
  - Elementary enrolment has declined by 20.5%
  - Secondary enrolment has increased by 7.7%
- 2015-16 Utilization:
  - Elementary 83% of permanent capacity
  - Secondary 98% of permanent capacity
- Vacant pupil places – 1,743

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# Board-wide Enrolment Situation



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# Cornwall Area Review

The following Catholic schools are included in the Cornwall Area Review:

- Bishop Macdonell
- Holy Trinity Elementary & Secondary
- Immaculate Conception
- Sacred Heart
- St. Anne
- St. Columban's
- St. Peter
- St. Joseph CSS
- St. Matthew CSS

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# Cornwall Area Enrolment Situation

- Cornwall area has historically been an area of enrolment decline
- Enrolment decline is expected through to 2029-30
  - Elementary expected to decline 7.2% from 2015-16 to 2029-30
  - Secondary expected to decline 11.7% from 2015-16 to 2029-30
  - Overall enrolment for Cornwall area expected to decline by 9.4%
- Vacant pupil places
  - 2015-16: 481      2029-30: 751

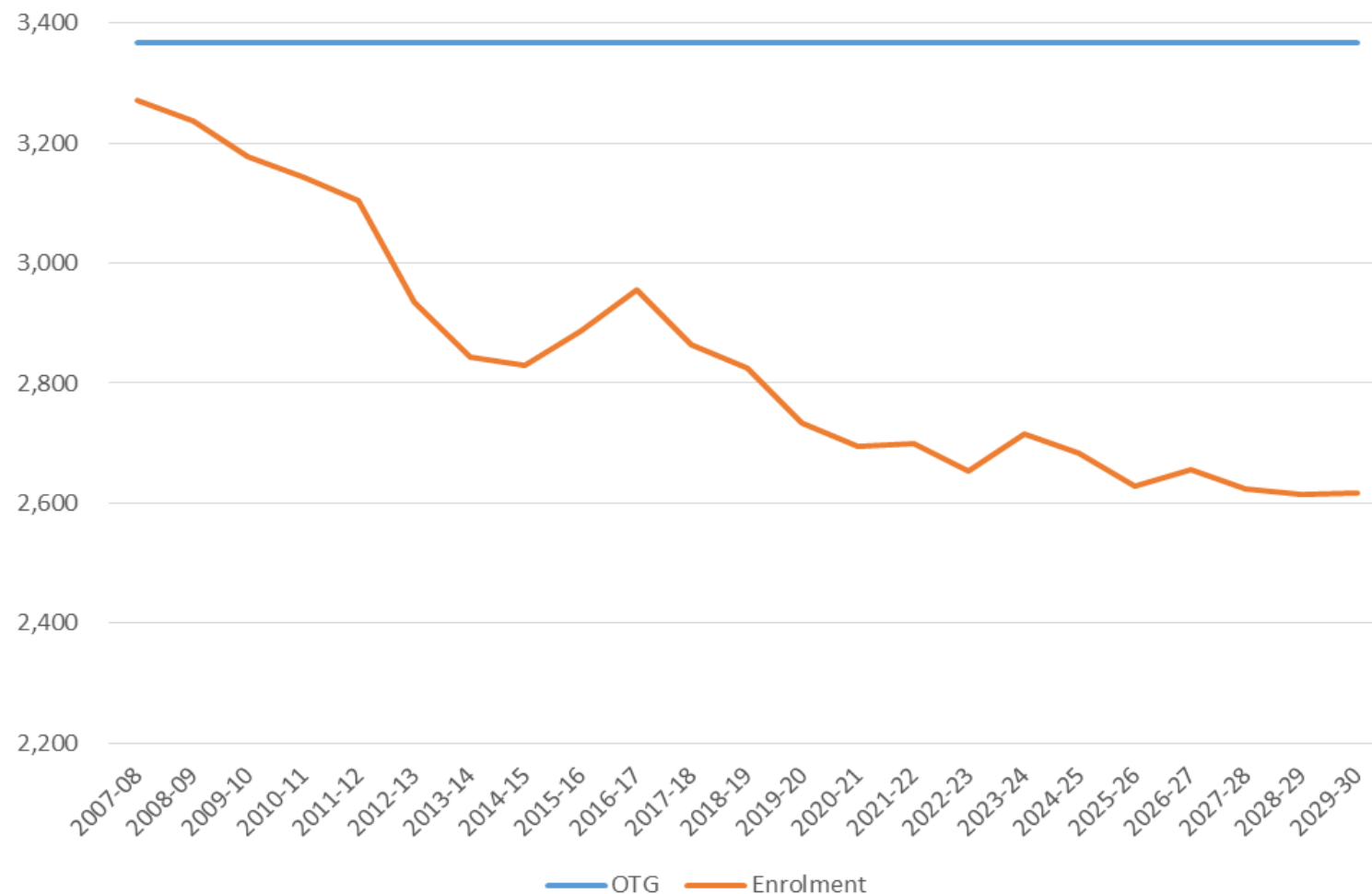
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# Cornwall Area Enrolment Situation

Cornwall Area Review  
OTG Capacity vs Enrolment



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# Cornwall Area Enrolment Elementary Schools

## 2015-16 Data

- Current Capacity: 2,015 pupil places
- 2015-16 Enrolment: 1,523 FTE
- Excess Pupil Places: 492
- Capacity Utilization: 75.6%
- Excess Capacity %: 24.4%

## 2029-30 Data

- Current Capacity: 2,015 pupil places
- 2029-30 Enrolment: 1,443 FTE
- Excess Pupil Places: 602
- Capacity Utilization: 70.1%
- Excess Capacity %: 29.9%

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# Cornwall Area Enrolment Elementary Schools

## Enrolment Projections and Capacity Utilization - No Strategy

Elementary	OTG	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
Bishop Macdonnell	370	234	255	225	225	222	217	205	200	198	191	176	177	176	175	174
Utilization		63.2%	68.9%	60.8%	60.8%	60.0%	58.6%	55.4%	54.1%	53.5%	51.6%	47.6%	47.8%	47.6%	47.3%	47.0%
Holy Trinity Elementary	170	201	195	159	178	152	157	158	143	159	164	164	162	161	159	157
Utilization		118.2%	114.7%	93.5%	104.7%	89.4%	92.4%	92.9%	84.1%	93.5%	96.5%	96.5%	95.3%	94.7%	93.5%	92.4%
Immaculate Conception	311	174	154	176	185	184	188	185	190	188	191	192	191	191	191	191
Utilization		55.9%	49.5%	56.6%	59.5%	59.2%	60.5%	59.5%	61.1%	60.5%	61.4%	61.7%	61.4%	61.4%	61.4%	61.4%
Sacred Heart	337	233	216	215	206	200	185	188	190	179	179	177	177	177	177	177
Utilization		69.1%	64.1%	63.8%	61.1%	59.3%	54.9%	55.8%	56.4%	53.1%	53.1%	52.5%	52.5%	52.5%	52.5%	52.5%
St. Anne	225	339	370	367	362	361	361	364	364	368	367	367	366	368	369	370
Utilization		150.7%	164.4%	163.1%	160.9%	160.4%	160.4%	161.8%	161.8%	163.6%	163.1%	163.1%	162.7%	163.6%	164.0%	164.4%
St. Columban's	357	196	193	192	194	199	199	190	183	180	178	171	171	171	170	170
Utilization		54.9%	54.1%	53.8%	54.3%	55.7%	55.7%	53.2%	51.3%	50.4%	49.9%	47.9%	47.9%	47.9%	47.6%	47.6%
St. Peter	245	146	137	155	153	157	161	161	163	171	171	171	172	172	173	174
Utilization		59.6%	55.9%	63.3%	62.4%	64.1%	65.7%	65.7%	66.5%	69.8%	69.8%	69.8%	70.2%	70.2%	70.6%	71.0%
Total	2,015	1,523	1,520	1,489	1,503	1,475	1,468	1,451	1,433	1,443	1,441	1,418	1,416	1,416	1,414	1,413
Surplus Spaces		492	495	526	512	540	547	564	582	572	574	597	599	599	601	602
Existing Utilization		75.6%	75.4%	73.9%	74.6%	73.2%	72.9%	72.0%	71.1%	71.6%	71.5%	70.4%	70.3%	70.3%	70.2%	70.1%

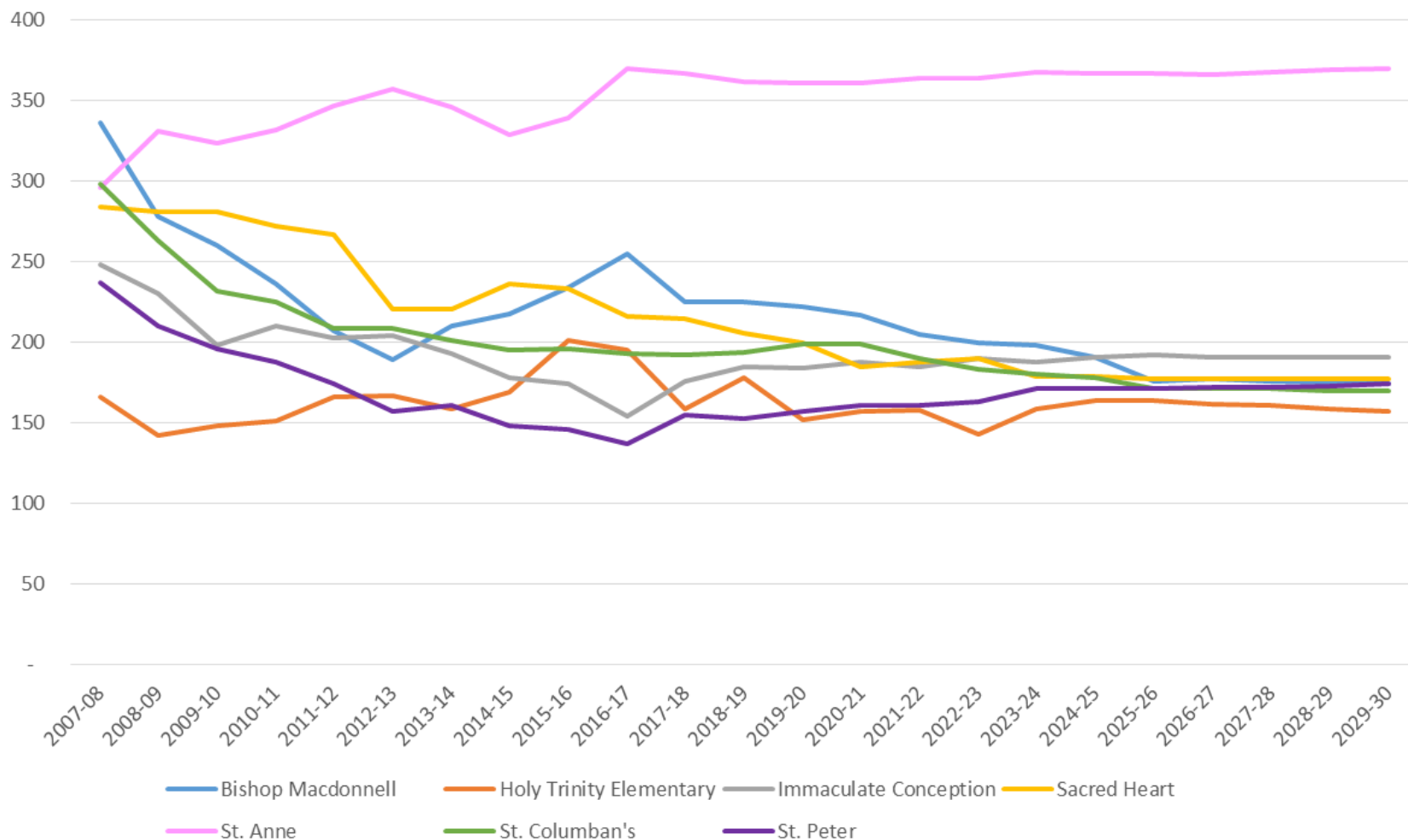






# Cornwall Area Enrolment Elementary Schools

Cornwall Elementary Reveiw Area  
Historical & Projected Enrolment





# Cornwall Area Enrolment Secondary Schools

## 2015-16 Data

- Current Capacity: 1,353 pupil places
- 2015-16 Enrolment: 1,364 FTE
- Shortage Pupil Places: (11)
- Capacity Utilization: 100.8%
- Excess Capacity %: 0%

## 2029-30 Data

- Current Capacity: 1,343 pupil places
- 2029-30 Enrolment: 1,204 FTE
- Excess Pupil Places: 149
- Capacity Utilization: 89.0%
- Excess Capacity %: 11.0% %

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# Cornwall Area Enrolment Secondary Schools

Secondary	OTG	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
Holy Trinity CSS	396	516	538	518	481	472	439	469	461	483	453	428	455	441	457	462
Utilization		130.3%	135.9%	130.8%	121.5%	119.2%	110.9%	118.4%	116.4%	122.0%	114.4%	108.1%	114.9%	111.4%	115.4%	116.7%
St. Joseph CSS	810	740	765	724	708	654	654	647	626	656	657	650	651	633	611	609
Utilization		91.4%	94.4%	89.4%	87.4%	80.7%	80.7%	79.9%	77.3%	81.0%	81.1%	80.2%	80.4%	78.1%	75.4%	75.2%
St. Matthew CSS	147	108	133	133	133	133	133	133	133	133	133	133	133	133	133	133
Utilization		73.5%	90.5%	90.5%	90.5%	90.5%	90.5%	90.5%	90.5%	90.5%	90.5%	90.5%	90.5%	90.5%	90.5%	90.5%
Total	1,353	1,364	1,436	1,375	1,322	1,259	1,226	1,249	1,220	1,272	1,243	1,211	1,239	1,207	1,201	1,204
Surplus (Shortage) Spaces		(11)	(83)	(22)	31	94	127	104	133	81	110	142	114	146	152	149
Existing Utilization		100.8%	106.1%	101.6%	97.7%	93.1%	90.6%	92.3%	90.2%	94.0%	91.9%	89.5%	91.6%	89.2%	88.8%	89.0%

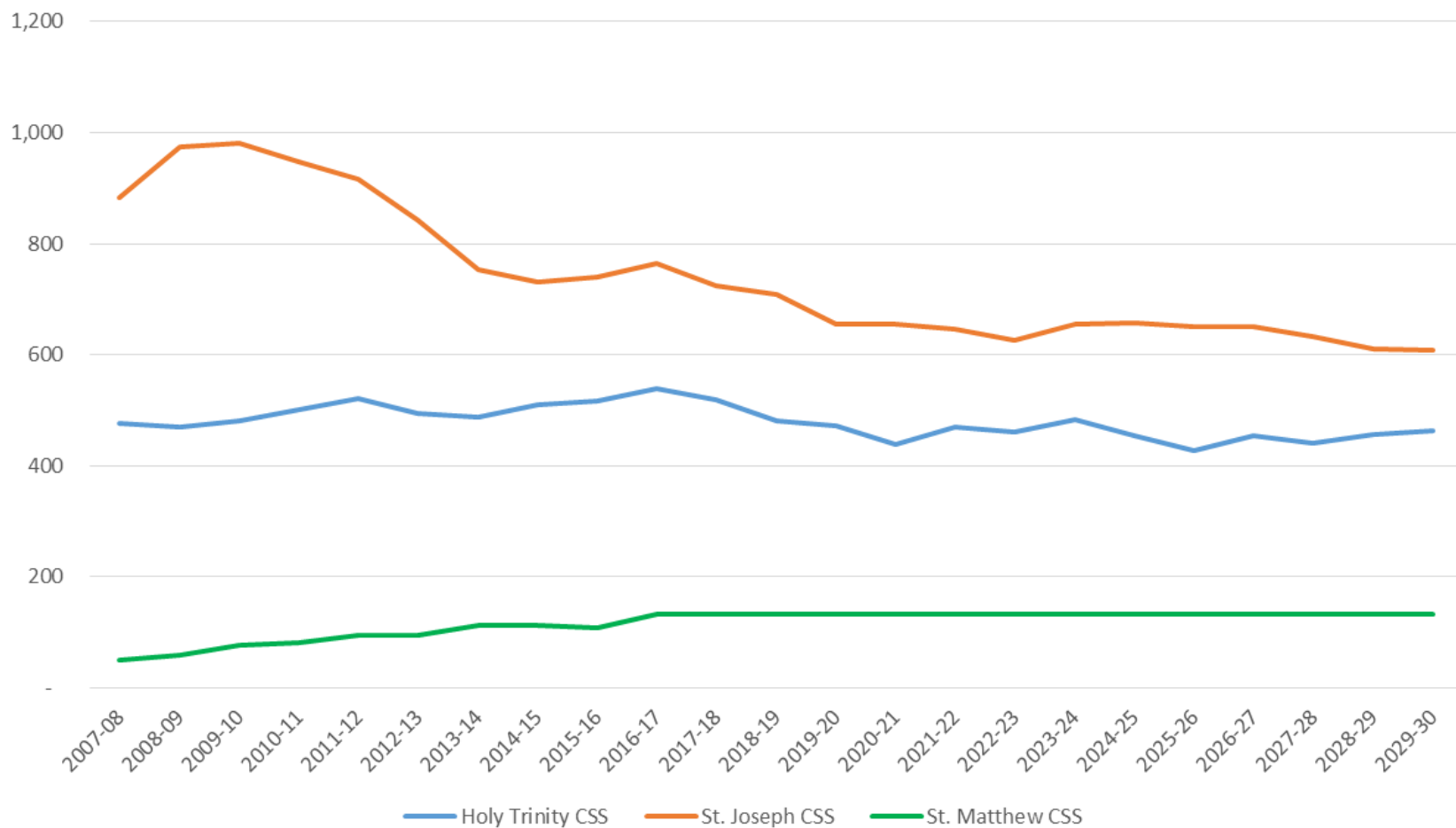
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# Cornwall Area Enrolment Secondary Schools

Cornwall Secondary Review Area  
Historical & Projected Enrolment



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# Current Cost of Operating – Cornwall Schools

2014-15 Cost of Operating by School (Includes all Plant Operations & Maintenance Costs)										
Schools	Bishop Macdonnell	Immaculate Conception	Sacred Heart	St. Anne	St. Columban's	St. Peter	Holy Trinity CSS	St. Joseph CSS**	St. Matthew CSS	Total
Expenditures	\$ 291,779	\$ 235,253	\$ 210,601	\$ 207,467	\$ 197,621	\$ 180,488	\$ 590,501	\$ 688,006	\$ 201,361	\$ 2,803,077
Total Operations Grants Received*	189,889	142,417	191,935	280,331	160,423	114,997	709,054	779,743	120,496	2,689,285
Excess (Shortfall) in Funding	\$ (101,890)	\$ (92,836)	\$ (18,666)	\$ 72,864	\$ (37,198)	\$ (65,491)	\$ 118,553	\$ 91,737	\$ (80,865)	\$ (113,792)
% of Cost Funded	65.1%	60.5%	91.1%	100.0%	81.2%	63.7%	100.0%	100.0%	59.8%	95.9%
School Renewal Needs (\$)										
5Y Outstanding renewal needs	\$ 4,161,816	\$ 3,185,391	\$ 4,201,158	\$ 1,556,079	\$ 4,403,932	\$ 2,783,247	\$ 1,431,653	\$ 7,790,353	\$ 776,603	\$ 30,290,232
Facility Condition Index	51.4%	40.9%	53.9%	26.4%	54.5%	45.4%	8.1%	27.8%	17.4%	
Transportation Costs										
Annual Transportation Costs	\$ 168,700	\$ 46,600	\$ 57,500	\$ 75,000	\$ 74,500	\$ 58,000	\$ 899,200	\$ 748,625	\$ 12,600	\$ 2,140,725

\* total funding received when changes to GSN funding fully implemented in 2017-18

\*\* St. Joseph CSS school 5Y renewal needs prorated 50/50 with UCDSB/CDSBEO

All Costs are approximate

• Shortfall in Funding vs Expenditures (\$113,792)

• Operations Grants received vs. Maximum Operations (\$653,333)







# Proposed Accommodation Strategy

## OPTION 1 – Preferred Option

- Consolidate Immaculate Conception and redirect enrolment to Bishop Macdonell and St. Peter;
- Consolidate St. Columban's and Sacred Heart and build a new JK-6 facility on the Sacred Heart site or an alternative nearby site; grade 7 & 8 students redirected to the new 7-12 St. Joseph CSS;
- Bishop Macdonell becomes a JK-6 dual track facility, with grade 7 & 8 students redirected to the new 7-12 St. Joseph CSS;
- Convert St. Anne to a JK-6 facility with grade 7 & 8 redirected to the new 7-12 St. Joseph CSS;
- Close St. Joseph CSS and construct a new 7-12 facility either on the existing site or an alternative site;
- Status quo for St. Matthew CSS.
- **Overall, the on-the-ground (OTG) capacity would be reduced by 671 pupil places, resulting in a long-term utilization rate of approximately 97% for this review area.**
- **The 5-year renewal needs would be significantly reduced from approximately \$30.3 million to \$10.7 million as a result of the new construction and the resulting school closures.**

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## Proposed Accommodation Strategy OPTION 1 – Preferred Option

- **New Facility Requirements:**

***Sacred Heart – new JK to 6 school***

- Construction of a new 308 pupil place JK-6 elementary school either on the existing Sacred Heart site or on an alternate nearby site that will be the new consolidated school for the existing Sacred Heart and St. Columban's
- The replacement of any of Pre-school Child Care spaces at the existing Sacred Heart will be required as a result of the new school

***St. Joseph CSS – new Grade 7 – 12 school***

- Construction of a new 836 pupil place grade 7 to 12 school on an alternate nearby site that will replace the existing St. Joseph CSS as well as accommodate grade 7 & 8 students from Bishop Macdonell, Sacred Heart, St. Anne and St. Columban's

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## Proposed Accommodation Strategy OPTION 1 – Preferred Option

Option 1 *	Status Quo	Option 1	Savings
Total Plant Operations & Maintenance	\$ 2,803,077	\$ 2,370,203	\$ (432,874)
Outstanding Renewal Needs	30,290,232	10,709,398	(19,580,834)
Transportation Costs	2,140,725	2,140,725	-
Total	\$ 35,234,034	\$ 15,220,326	\$ (20,013,708)
<i>* Costs are approximate</i>			

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## Proposed Accommodation Strategy OPTION 2

- Consolidate Immaculate Conception and redirect enrolment to Bishop Macdonell and St. Peter;
- Consolidate St. Columban's and Sacred Heart and build a new JK-6 facility on the Sacred Heart site or an alternative nearby site; redirect grade 7 & 8 students to the existing St. Joseph CSS;
- Bishop Macdonell becomes a JK-6 dual track facility, with grade 7 & 8 students redirected to the existing St. Joseph CSS that is converted to a grade 7-12 facility;
- The existing St. Joseph CSS becomes a 7-12 facility taking in grade 7 & 8 enrolment from Sacred Heart, St. Anne, St. Columban's and Bishop Macdonell;
- Convert St. Anne to a JK-6 facility with grade 7 & 8 redirected to the existing St. Joseph CSS that is converted to a grade 7-12 facility;
- Status quo for St. Matthew CSS.
- **Overall, the on-the-ground (OTG) capacity would be reduced by 697 pupil places, resulting in a long-term utilization rate of approximately 97.9% for this review area.**
- **The 5-year renewal needs would be reduced from approximately \$30.3 million to \$18.5 million as a result of the new construction and the resulting school closures.**

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## Proposed Accommodation Strategy OPTION 2

- Facility Requirements:

### ***Sacred Heart – new JK to 6 school***

- Construction of a new 308 pupil place JK-6 elementary school either on the existing Sacred Heart site or on an alternate nearby site that will be the new consolidated school for the existing Sacred Heart and St. Columban's
- The replacement of any of Pre-school Child Care spaces at the existing Sacred Heart will be required as a result of the new school

### ***St. Joseph CSS***

- Converted to a grade 7-12 facility

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## Proposed Accommodation Strategy OPTION 2

Option 2 *	Status Quo	Option 2	Impact
Total Plant Operations & Maintenance	\$ 2,803,077	\$ 2,370,203	\$ (432,874)
Outstanding Renewal Needs	30,290,232	18,499,751	(11,790,481)
Transportation Costs	2,140,725	2,140,725	-
Total	\$ 35,234,034	\$ 23,010,679	\$ (12,223,355)
* Costs are approximate			

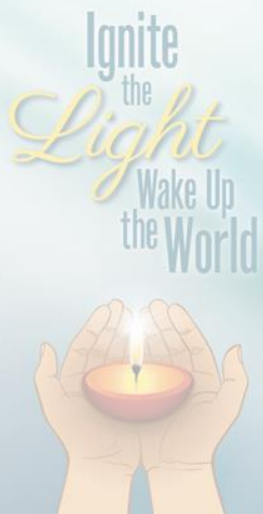
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# Proposed Pupil Accommodation Review Timelines

<b>October 4, 2016:</b>	Presentation of the Initial Staff Report (Report 1) and approval of the Pupil Accommodation Review (ARC) process
<b>October 5, 2016</b>	Municipality and community partner notice of Board decision to establish an ARC
<b>October – February 2017:</b>	Work of the Accommodation Review Committee (ARC) including public meetings (specific dates to be confirmed)
<b>October 14, 2016</b>	Notices provided of Public Meeting #1
<b>November 30, 2016:</b>	Public Meeting #1 (location to be determined)
<b>February 15, 2017:</b>	Public Meeting #2 (location to be determined)
<b>March 7, 2017:</b>	Interim Staff Report to Trustees for Receipt (Report 2)
<b>April 4, 2017:</b>	Public Delegations to Board of Trustees
<b>May 2, 2017:</b>	Final Staff Report with Recommendations and Action Required (Report 3)
<b>July 15, 2017</b>	Business Case submission to the Ministry of Education





## Funding Requests for Consolidated Sites & Capital Priorities

- Ministry has 2 capital funding programs available:
  - School Consolidation Capital (Fall)
  - Capital Priorities Program (Spring)
- Ministry funding is required to proceed with either Option 1 or Option 2
- Business Case submission is required following the completion of the ARC process





***Questions?***

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