

# Catholic District School Board of Eastern Ontario

#### ARC WORKING GROUP MEETING #1



Cornwall Area
Accommodation Review Committee





### Prayer

God our Father, we thank You for having called us together that we may humbly serve You at this meeting. Send Your Holy Spirit upon us and remain present among us to lead us in the conversation and discussion we will have. Bless our words and thoughts with holiness that we may be fitting instruments of Your grace.

We ask this through Christ our Lord. Amen.





#### Agenda

- Approval of November 9, 2016 Agenda
- Approval of October 26, 2016 Minutes ARC Orientation Session
- ARC Working Group Activity Data Analysis and Ranking
- Break
- Primary & Secondary Facility Triggers
- Ranking Option 1 and Option 2
- Other Options?
- Communications
- Public Meeting #1 Format November 30, 2016
- ARC Working Meeting #2 Wed., December 7, 2016
- Questions



# ARC Working Group Activity – Data Analysis and Ranking

CDSBEO - Cornwall Area Review - ARC Working Meeting #1 - November 9, 2016

Please rank from oldest to newest, most expensive to least expensive repairs, largest to smallest enrolment, etc (1 = best)

Facility Name	Age by Year Rank	Age by Year	School Condition / Required Repairs Rank	School Condition / Required Repairs		Financial	Size By Enrolment Rank	Size By Enrolment	Size By Building Sq. Ft. Rank	Size By Building Sq. Ft.	Site Size (Acres) Rank	Site Size (Acres)	-	Green Space Sq. Ft	Total Rank	Final Rank for all items
ELEMENTARY PANEL (Rank 1 to 6, 1 = best)																
Bishop Macdonell		1966		4,161,816		73.49		234		39,224		4.05		95,803		
Immaculate Conception		1954		3,185,391		73.25		174		24,456		3.09		51,397		
Sacred Heart, Cornwall		1946		4,201,158		76.62		233		25,833		3.24		38,879		
St. Anne		1957		1,556,079		91.35		339		21,849		2.99		79,913		
St. Peter		1963		2,783,247		67.71		146		19,730		4.74		88,062		
St. Columban's		1960		4,403,932		85.03		196		26,156		1.04		4,425		
SECONDARY PANEL (Rank 1 to 3, 1 = best)																
St. Joseph's CSS*		1967		7,790,353		59.48		739		93,295		13.00		157,505		
Holy Trinity CSS		2004		1,431,653		64.86		717		79,158		43.00		1,270,526		
St. Matthew CSS		1954		776,603		119.57		108		11,202		1.38		22,974		

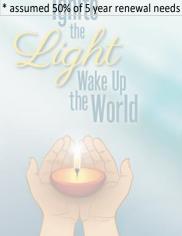
<sup>\*</sup> assumed 50% of 5 year renewal needs





# ARC Working Group Activity – Data Analysis and Ranking - Results

	CDSBEO - Cornwall Area Review - ARC Working Meeting #1 - November 9, 2016															
Please rank from olde	st to newes	t, most exp	ensive to leas	t expensive r	epairs, large	st to smalle	est enrolme	nt, etc (1 = b	est)							
Facility Name	Age by Year Rank	Age by Year	School Condition / Required Repairs Rank	School Condition / Required Repairs	Total Financial Costs per Sq. Ft. Rank	Total Financial Costs per Sq Ft	Size By Enrolment Rank	Size By Enrolment	Size By Building Sq. Ft. Rank	Size By Building Sq. Ft.	Site Size (Acres) Rank	Site Size (Acres)	Green Space Sq. Ft Rank	Green Space Sq. Ft	Total Rank	Final Rank for all items
ELEMENTARY PANEL (Rank 1 to 6, 1 = best)																
Bishop Macdonell	1	1966	4	4,161,816	3	73.49	2	234	1	39,224	2	4.05	1	95,803	14	1
Immaculate Conception	5	1954	3	3,185,391	2	73.25	5	174	4	24,456	4	3.09	4	51,397	27	4
Sacred Heart, Cornwall	6	1946	5	4,201,158	4	76.62	3	233	3	25,833	3	3.24	5	38,879	29	5
St. Anne	4	1957	1	1,556,079	6	91.35	1	339	5	21,849	5	2.99	3	79,913	25	3
St. Peter	2	1963	2	2,783,247	1	67.71	6	146	6	19,730	1	4.74	2	88,062	20	2
St. Columban's	3	1960	6	4,403,932	5	85.03	4	196	2	26,156	6	1.04	6	4,425	32	6
SECONDARY PANEL (F	SECONDARY PANEL (Rank 1 to 3, 1 = best)															
St. Joseph's CSS*	2	1967	3	7,790,353	1	59.48	1	739	1	93,295	2	13.00	2	157,505	12	2
Holy Trinity CSS	1	2004	2	1,431,653	2	64.86	2	717	2	79,158	1	43.00	1	1,270,526	11	1
St. Matthew CSS	3	1954	1	776,603	3	119.57	3	108	3	11,202	3	1.38	3	22,974	19	3

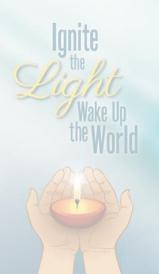




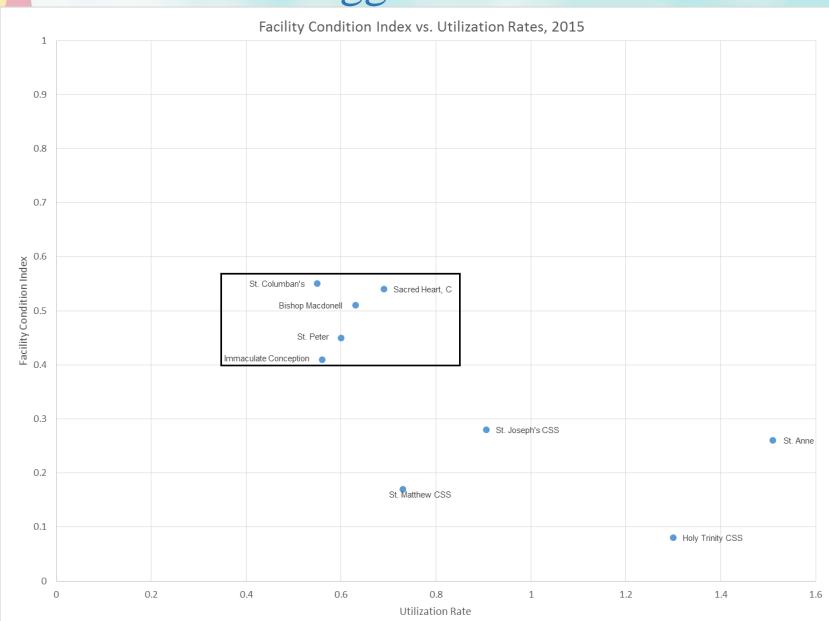
## Primary Facility Triggers

**TRIGGERS** 

Facility Name	E V	and Frank Cooks	FCI Based on 5	% Of Operations	OTG	2015/16	
Facility Name		ear Event Costs	Yr. Event	r. Event Costs Funded		Students	Utilization
ELEMENTARY PANEL							
Bishop Macdonell	\$	4,161,816	51%	63%	370	234	63%
Immaculate Conception	\$	3,185,391	41%	56%	311	174	56%
Sacred Heart, Cornwall	\$	4,201,158	54%	70%	337	233	69%
St. Anne	\$	1,556,079	26%	100%	225	339	151%
St. Peter	\$	2,783,247	45%	57%	245	146	60%
St. Columban's	\$	4,403,932	55%	55%	357	196	55%
SECONDARY PANEL							
St. Joseph's CSS	\$	7,790,353	28%	90%	810	739	91%
Holy Trinity CSS	\$	1,431,653	8%	100%	566	717	127%
St. Matthew Catholic Secondary School	\$	776,603	17%	76%	147	108	74%



## Triggers Chart





# Additional Elementary Factors to Consider

	Elementary Schools - Additional Factors to Consider											
Criteria	Benchmark	Bishop	Immaculate	Sacred Heart	St. Anne	St. Columban's	St. Peter					
Gymnasium	Single gym	Single	Single	Single	Single	Single	Single					
Kindergarten Space	1,100 sq.ft with washroom	1 regular, 1 modified	regular classroom	1 regular, 1 modified	modified with washrooms	regular classroom, with washrooms	modified rooms with washrooms					
% of Split Classess		92%	71%	83%	47%	92%	57%					
Parking		Adequate	Inadequate	Inadequate	Adequate	Inadequate	Adequate					
Stage		Yes	No	No	Yes	Drop stage	No					
Curb Appeal		Yes	No	No	Yes	No	Yes					
Lockers		Yes	No	No	No	No	No					
Full Day Care		Yes	No	No	Yes	No	No					
Before & After Day Care		Yes	Yes	Yes	Yes	No	Yes					
Portable/ RCM Classroom Needs		0	0	2	10	0	4					
Accessibility needs		not available	412,095	402,179	439,219	456,694	416,067					
Shortest Bus Ride		2	2	3	10	2	3					
Longest Bus Ride		46	26	33	45	36	45					
Average Bus Ride		23	11	15	27	18	14					





# Additional Secondary Factors to Consider

Second	ary Schools -	Additional Factors	Secondary Schools - Additional Factors to Consider											
Criteria	Benchmark	Holy Trinity CSS	St. Joseph CSS	St. Matthew CSS										
Gymnasium	Double gym	Double	Double + Single	No										
Stage		Yes	Yes - lighting & sound	No										
Lockers		Yes	Yes	Yes										
Fields		1	2	0										
Track		No	Yes	No										
SHSM Programs		Health/Wellness/ Arts/Culture	Business /Transportation/ Hospitality/ Tourism	Hospitality / Tourism / Construction Tech										
Shops		Construction Tech	Transporation /Machine Shop-Small Engine Repair/Construction Tech	Construction Tech										
Computer Labs		1	3	1										
Specialty Rooms		Dance/Music/ Hospitality	Outdoor Ed/Workout Rm/2 Music /Hospitality	Hospitality/Hair Styling										
Auditorium		No	Yes	No										
Cafetorium		Yes	Cafeteria	Eating Room										
Recording Room		Booth	Yes	No										
Portable / RCM Classroom Needs		6	8	4										
Accessibility needs		275,342	354,720	372,437										
Shortest Bus Ride		3	4	3										
Longest Bus Ride		83	76	82										
Average Bus Ride		20	27	46										





#### 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.





#### 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





# 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 <a href="mailto:existing">existing</a> St. Joseph CSS;
- Bishop Macdonell becomes a JK-6 dual track facility, with grade 7 & 8 students redirected to the <u>existing</u> St. Joseph CSS that is converted to a grade 7-12 facility;
- The <u>existing St. Joseph CSS</u> 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 <u>existing St.</u> 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.



## 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



## Rank Option 1 vs Option 2

 Collaborate at your table and collectively try to decide on which option is preferred, Option 1 or Option 2

 Place the red dot on the preferred option on the flip chart paper



Are there other options?



#### Communications?

• Any feedback from the community so far?





## Public Meeting # 1 Format November 30, 2016

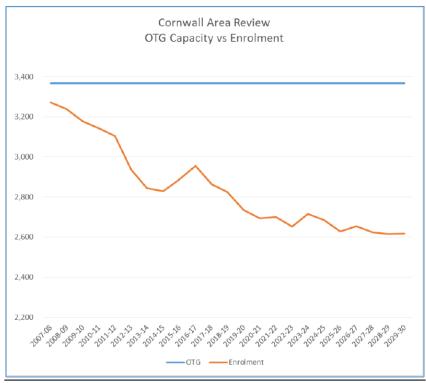
• Introductory PowerPoint and then a "parking lot" style evening with various tables setup (curriculum, spec ed, transportation, etc)

Presentation Boards for display

Possible "loop slides" with various information



#### <u>Pupil Accommodation Review – Cornwall Area</u> <u>CURRENT</u>



- Elementary enrolment is expected to decline by 7.2% from 2015-16 to 2029-30
- Secondary enrolment is expected to decline 11.7% from 2015-16 to 2029-30
- Overall enrolment for Cornwall area is expected to decline by 9.4%
- Vacant Pupil Places CURRENT
  - 2015-16: 4812029-30: 751



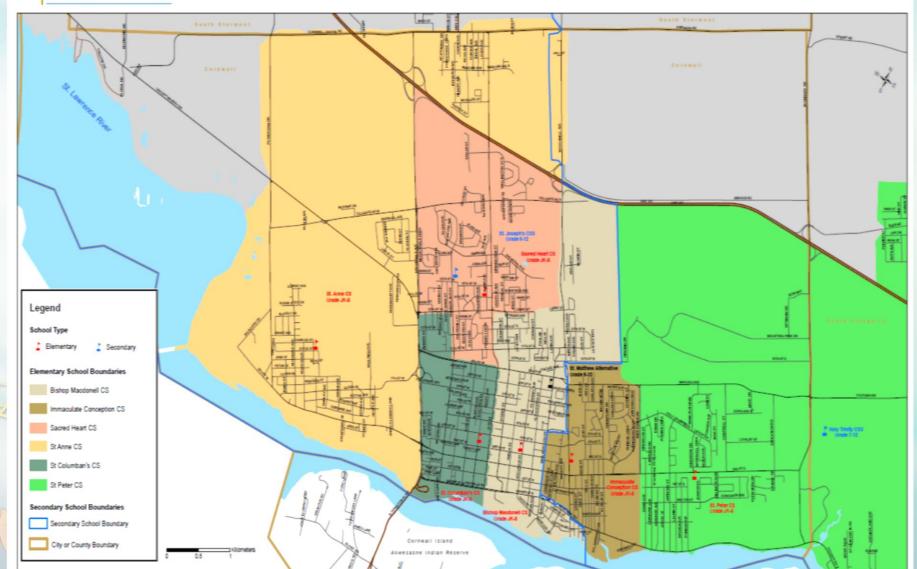
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## Presentation Boards for Display



Current School Attendance Boundaries City of Cornwall

Appendix 2

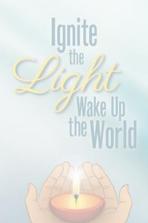




#### <u>Pupil Accommodation Review – Cornwall Area</u> <u>CURRENT</u>

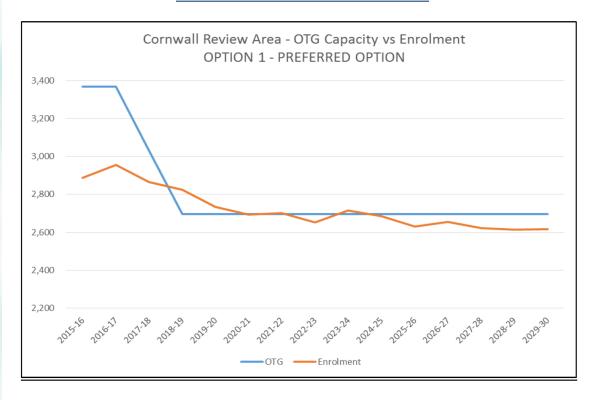
NO STRATEGY		Year 1	Year 5	Year 10	Year15	Diff &	2029-30
School Name	OTG	2015-16	2019-20	2024-25	2029-30	(+/-) 2015-29	Utilization
Bishop Macdonnell	370	234	222	191	174	-25.6%	47.0%
Holy Trinity Elem	170	201	152	164	157	-21.9%	92.4%
Immaculate Conception	311	174	184	191	191	9.8%	61.4%
St. Peter	245	146	157	171	174	19.2%	71.0%
Sacred Heart	337	233	200	179	177	-24.0%	52.5%
St. Anne	225	339	361	367	370	9.1%	164.4%
St. Columban's	357	196	199	178	170	-13.3%	47.6%
Total Elementary	2015	1523	1475	1441	1413	-7.2%	70.1%
Utilization		75.6%	73.2%	71.5%	70.1%		
Holy Trinity CSS	396	516	472	453	462	-10.5%	116.7%
St. Joseph CSS	810	740	654	657	609	-17.7%	75.2%
St. Matthew CSS	147	108	133	133	133	23.1%	90.5%
Total Secondary	1353	1364	1259	1243	1204	-11.7%	89.0%
Utilization		100.8%	93.1%	91.9%	89.0%		
Grand Total	3368	2887	2734	2684	2617	-9.4%	77.7%
Total Utilization		85.7%	81.2%	79.7%	77.7%		

- Elementary Utilization drops from 75.6% in 2015-16 to 70.1% in 2029-30
- Secondary Utilization drops from 100.8% in 2015-16 to 89.0% in 2029-30
- Overall Utilization drops from 85.7% in 2015-16 to 77.7% in 2029-30

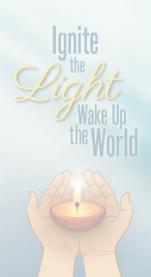




#### Pupil Accommodation Review – Cornwall Area OPTION 1 – PREFERRED OPTION



- Elementary enrolment is expected to decline by 7.2% from 2015-16 to 2029-30
- Secondary enrolment is expected to decline 11.7% from 2015-16 to 2029-30
- Overall enrolment for Cornwall area is expected to decline by 9.4%
- Vacant Pupil Places OPTION 1 PREFERRED OPTION
  - 0 2015-16: 481
  - o 2029**-**30: 81



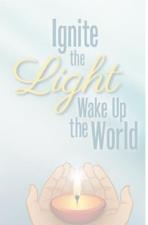


#### <u>Pupil Accommodation Review – Cornwall Area</u> OPTION 1 – PREFERRED OPTION

				Optio	n 1 Strate	gy - Pref	erred Option			
		Revised	Year 1	Year 5	Year 10	Year15	No Strategy	Option 1	5Y Renewal Needs	5Y Renewal Needs
School Name	OTG	OTG	2015-16	2019-20	2024-25	2029-30	15Y Utilization	15Y Utilization	No Strategy	Option 1
Bishop Macdonnell	370	370	234	297	274	270	47.0%	73.0%	\$ 4,161,816	\$ 4,161,816
Holy Trinity Elem	170	170	201	152	164	157	92.4%	92.4%	see secondary	see secondary
Immaculate Conception	311	0	174	0	0	0	61.4%		3,185,391	-
St. Peter	245	245	146	223	237	240	71.0%	98.0%	2,783,247	2,783,247
Sacred Heart	337	308	233	315	281	280	52.5%	90.9%	4,201,158	-
St. Anne	225	225	339	289	289	292	164.4%	129.8%	1,556,079	1,556,079
St. Columban's	357	0	196	0	0	0	47.6%		4,403,932	-
Total Elementary	2015	1318	1523	1276	1245	1239	70.1%	94.0%	\$ 20,291,623	\$ 8,501,142
Utilization			75.6%	96.8%	94.5%	94.0%				
Holy Trinity CSS	396	396	516	472	453	462	116.7%	116.7%	1,431,653	1,431,653
St. Joseph CSS*	810	836	740	853	853	782	75.2%	93.5%	7,790,353	-
St. Matthew CSS	147	147	108	133	133	133	90.5%	90.5%	776,603	776,603
Total Secondary	1353	1379	1364	1458	1439	1377	89.0%	99.9%	\$ 9,998,609	\$ 2,208,256
Utilization			100.8%	105.7%	104.4%	99.9%				
Grand Total	3368	2697	2887	2734	2684	2616	77.7%	97.0%	\$ 30,290,232	\$ 10,709,398
Total Utilization			85.7%	101.4%	99.5%	97.0%				
* St. Joseph CSS school 5Y rene	wal needs p	ororated 50/	50 with UCD	SB/CDSBEO						
Reduction in Capacity - Opt										



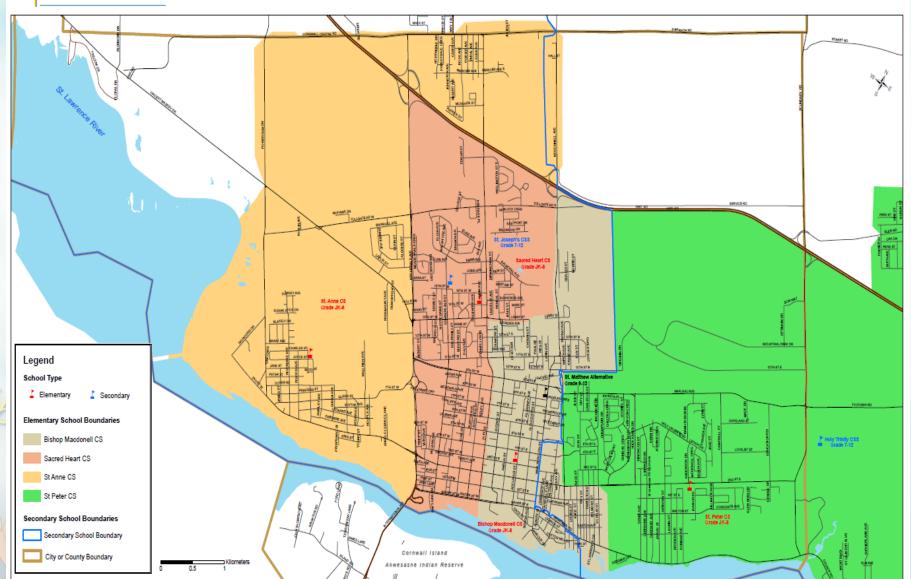
- Secondary Utilization drops from 100.8% in 2015-16 to 99.9% in 2029-30
- Overall Utilization increases from 85.7% in 2015-16 to 97.0% in 2029-30





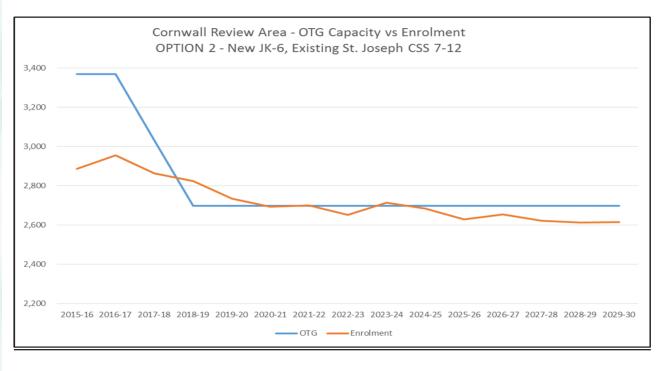
Option 1 and Option 2 Proposed School Attendance Boundaries
City of Cornwall

Appendix 3





<u>Pupil Accommodation Review – Cornwall Area</u> OPTION 2 – NEW JK-6, EXISTING ST. JOSEPH CSS 7-12



- Elementary enrolment is expected to decline by 7.2% from 2015-16 to 2029-30
- Secondary enrolment is expected to decline 11.7% from 2015-16 to 2029-30
- Overall enrolment for Cornwall area is expected to decline by 9.4%
- Vacant Pupil Places OPTION 2 NEW JK-6, EXISTING ST. JOSEPH CSS 7-12
  - o 2015-16: 481 o 2029-30: 55





#### <u>Pupil Accommodation Review – Cornwall Area</u> <u>OPTION 2 – NEW JK-6, EXISTING ST. JOSEPH CSS 7-12</u>

			Opti	on 2 Strat	egy - New	JK-6, Exis	sting St. Joseph	CSS 7-12		
		Revised	Year 1	Year 5	Year 10	Year15	Status Quo	Option 2	5Y Renewal Needs	5Y Renewal Needs
School Name	OTG	OTG	2015-16	2019-20	2024-25	2029-30	15Y Utilization	15Y Utilization	No Strategy	Option 2
Bishop Macdonnell	370	370	234	297	274	270	47.0%	73.0%	\$ 4,161,816	\$ 4,161,816
Holy Trinity Elem	170	170	201	152	164	157	92.4%	92.4%	see secondary	see secondary
Immaculate Conception	311	0	174	0	0	0	61.4%		3,185,391	-
St. Peter	245	245	146	223	237	240	71.0%	98.0%	2,783,247	2,783,247
Sacred Heart	337	308	233	315	281	280	52.5%	90.9%	4,201,158	-
St. Anne	225	225	339	289	289	292	164.4%	129.8%	1,556,079	1,556,079
St. Columban's	357	0	196	0	0	0	47.6%		4,403,932	-
Total Elementary	2015	1318	1523	1276	1245	1239	70.1%	94.0%	\$ 20,291,623	\$ 8,501,142
Utilization			75.6%	96.8%	94.5%	94.0%				
Holy Trinity CSS	396	396	516	472	453	462	116.7%	116.7%	1,431,653	1,431,653
St. Joseph CSS*	810	810	740	853	853	782	75.2%	96.5%	7,790,353	7,790,353
St. Matthew CSS	147	147	108	133	133	133	90.5%	90.5%	776,603	776,603
Total Secondary	1353	1353	1364	1458	1439	1377	89.0%	101.8%	\$ 9,998,609	\$ 9,998,609
Utilization			100.8%	107.8%	106.4%	101.8%				
Grand Total	3368	2671	2887	2734	2684	2616	77.7%	97.9%	\$ 30,290,232	\$ 18,499,751
Utilization			85.7%	102.4%	100.5%	97.9%				
* St. Joseph CSS school 5Y renewal	needs prorate	ed 50/50 with	UCDSB/CDSB	BEO						
Reduction in Capacity - Option	Reduction in Capacity - Option 2 697									

- Elementary Utilization increases from 75.6% in 2015-16 to 94.0% in 2029-30
- Secondary Utilization increases from 100.8% in 2015-16 to 101.8% in 2029-30
- Overall Utilization increases from 85.7% in 2015-16 to 97.9% in 2029-30





#### **Timelines**

November 9, 2016: ARC Working Meeting #1

(St. Joseph CSS)

November 16, 2016: Meeting with City of Cornwall

(St. Joseph CSS)

November 30, 2016: Public Meeting # 1

(St. Joseph CSS)

December 7, 2016: ARC Working Meeting #2

(St. Joseph CSS)

December 14, 2016: ARC Working Meeting #3 (if required)

(St. Joseph CSS)







#### Timelines...con't

**January 18, 2017** 

**ARC Working Meeting #4 (if required)** 

(St. Joseph CSS)

**February 15, 2017** 

Public Meeting #2 (St. Joseph CSS)

February 22, 2017

**ARC Working Meeting #5** 

(St. Joseph CSS)

March 7, 2017

**Initial Staff Report #2 to Board of Trustees** 

**April 4, 2017** 

**Public Delegations to the Board of Trustees** 

May 2, 2017

Final Staff Report #3 to a Meeting of the Board with Recommendations and Action

Required

July 14, 2017

**Business Case to Ministry of Education** 





# Questions?

