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Appendix 1

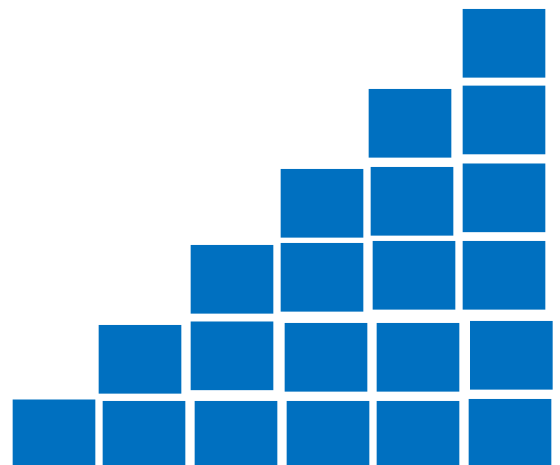
INITIAL STAFF REPORT – Report 1

Cornwall Review Area

October 2016

Brent Laton
Chair

Bill Gartland
Director of Education



Educating and Inspiring...heart, mind, body and soul!

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Introduction

In 2014-15, the Provincial Government announced the development of a School Board Efficiencies and Modernization Strategy (SBEM). SBEM was introduced to provide incentives and supports for school boards to make more efficient use of school space – an important priority for the Ministry of Education. As part of this program, the Ministry of Education announced a number of funding changes aimed at motivating school districts to address surplus capacity (unfunded space) and to become more efficient.

In addition to the SBEM strategy, the Ministry of Education also released the Revised Pupil Accommodation Review Guidelines in March 2015, to assist school boards to make more efficient use of school space while continuing to ensure that communities have the opportunity to provide meaningful input.

In 2014-15, the Catholic District School Board of Eastern Ontario had 1,608 surplus (unfunded) pupil places (more building capacity than enrolment). The operational costs to maintain, clean and heat these spaces are not funded by the province; for the Catholic District School Board of Eastern Ontario, this equates to approximately \$1 million dollars. Currently, our operational funding shortfall is being subsidized by the system as a whole, resulting in occupied classrooms being underfunded. This financial burden is projected to increase over time due to projected enrolment decline.

Executive Summary

As required by the Ministry of Education, the intent of this Initial Staff Report (Report 1) is to recommend to the Board of Trustees the commencement of a Pupil Accommodation Review (ARC) to receive feedback on a proposed accommodation plan for the Cornwall Review Area. The Pupil Accommodation Review will involve the review of scenarios that will affect the following Catholic schools which will now be referred to as the 'Review Area' (Appendix 2):

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

This Report will be the first (1st) of three (3) reports that will be provided to the Board of Trustees regarding the Cornwall area review.

On March 26, 2015, the Ministry of Education released the new Pupil Accommodation Review Guideline (PARG). On October 20, 2015, the Board of Trustees approved the amendment to Board Policy C8: Pupil Accommodation Review (Appendix 13) as well as Administrative Procedure C8:1: Pupil Accommodation Review (Appendix 14), to reflect the changes to the new PARG. The

approval of Board Policy C8: Pupil Accommodation Review and the corresponding Administrative Procedure now permits the Board of Trustees to consider and approve the commencement of a Pupil Accommodation Review.

In accordance with this policy and procedure, a final decision regarding the proposed accommodation solution will be made following the conclusion of a prescribed consultation process with the affected school communities including two (2) public meetings and an opportunity for delegations to appear directly before the Board of Trustees. **The Board of Trustees will make the final decision on this matter.**

This report contains accommodation solutions proposed by Administration which may be altered prior to completion of the Final Report (Report 3) based on feedback received from the community throughout the consultation process.

The Initial Staff Report (Report 1) is intended to provide information to the Board of Trustees, and the public, regarding the existing accommodation in the area, the current surplus spaces and the opportunities to redirect dollars spent on fixed resources, such as operating costs, to support student achievement and well-being in advance of the consultation process. Report 1 includes background data for each school contained within the Cornwall review area.

Background

The Cornwall Area has been identified as being under capacity in 2015-16 (481 surplus pupil places). This surplus space costs the Board an estimated \$653,353 annually in lost revenue. A Pupil Accommodation Review is required.

Community Planning & Partnership Consultation

On October 20, 2015, the Board of Trustees approved Policy C6: Community Planning and Partnerships as well as a corresponding Administrative Procedure C6:1, which provides opportunities for school boards to work more closely with local municipal governments and other community partners when planning to address their underutilized school space prior to initiating a Pupil Accommodation Review.

On May 17, 2016, Administration presented to the Board the Facility Partnership Report for 2015-16. Of the six elementary schools and three secondary schools listed in the subject review area, two schools met the criteria of capacity utilization below 60% and were identified as having available space for a potential community partnership. These schools include Immaculate Conception in Cornwall (55.9%) and St. Columban's in Cornwall (54.9%).

On Tuesday, September 13, 2016, Administration held a public meeting at the Catholic District School Board of Eastern Ontario Central Board Office in Kemptville to provide community partners an opportunity to review the list of schools with available space in which a community partnership could be considered. The list of schools was developed based on the 2015-16 Facility Partnership Report as well as the short and long term needs of space in these schools.

An invitation concerning the public meeting was sent by email to current and potential community partners and a notification was also posted on the Board’s website, Facebook page and Twitter. It was attended by 6 individuals from various organizations.

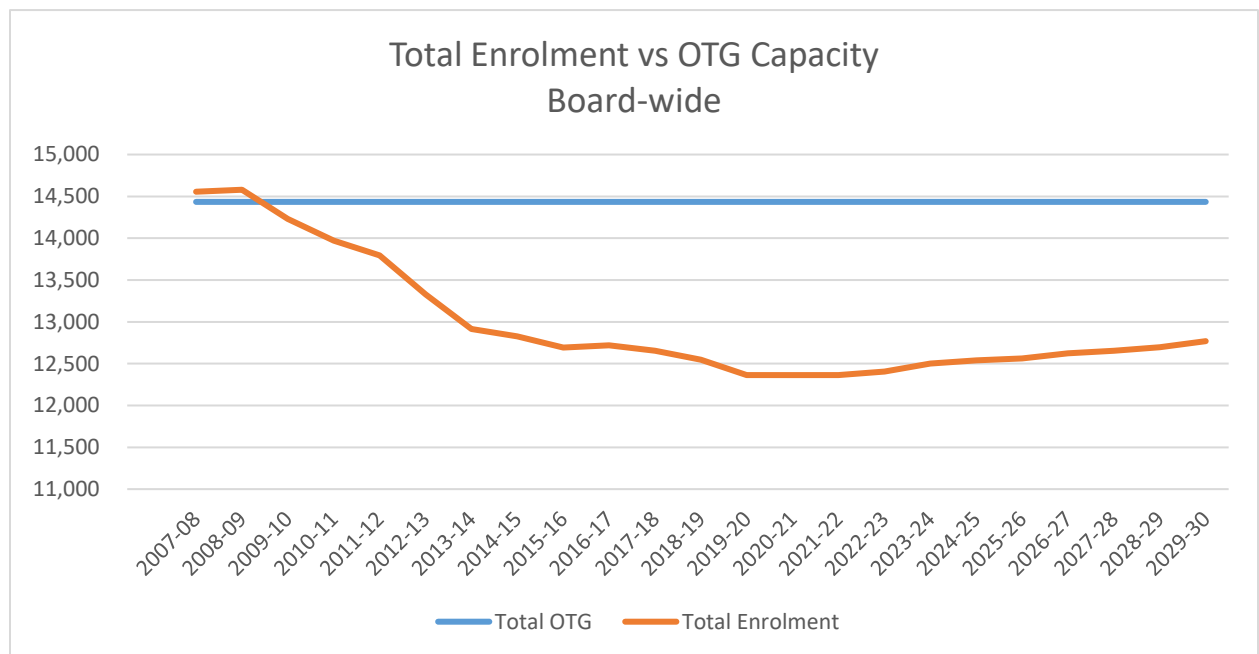
All interested parties were asked to further review policy C6: Community Planning and Partnerships as well as the corresponding Administrative Procedure C6:1 requirements on the Board’s website and submit a completed Partnership Proposal Application Form expressing interest in available partnership space. To date, no formal requests for space have been received.

Part 1 – Accommodation Issue

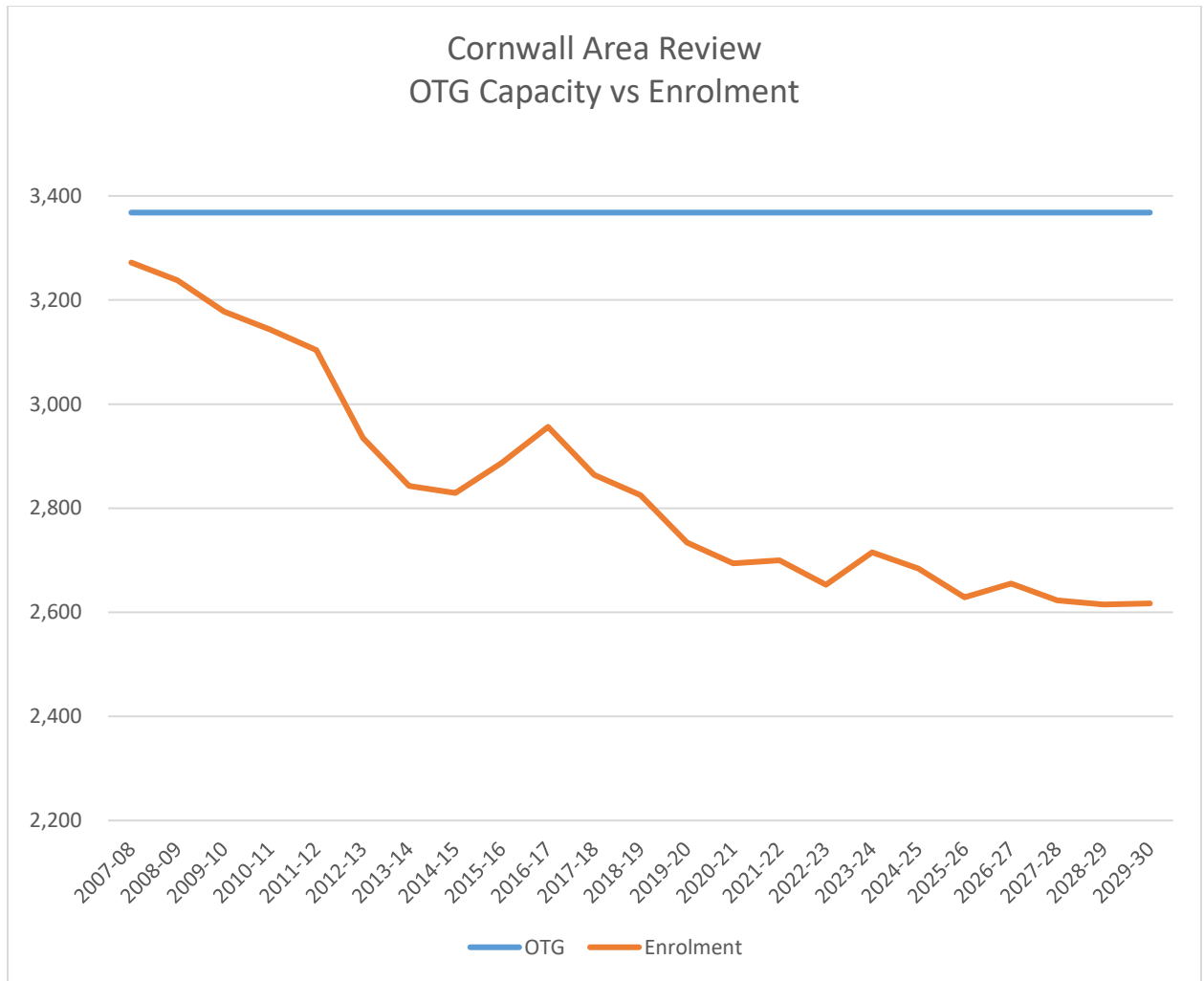
1.1 Enrolment Information

Total enrolment Board-wide has been in decline for the past ten years. Since 2004-05, the Board’s enrolment has declined by more than 20.5% on the elementary panel compared to an increase of 7.7% in the secondary panel. Currently, the Board operates at approximately 83% of its permanent capacity on the elementary level and at 98% on the secondary level. In 2015-16, Board-wide there are approximately 1,743 vacant pupil places.

The graph below illustrates the total board-wide enrolment compared to the total capacity.



The chart below shows the total “On-the-Ground” (OTG) Capacity versus the enrolment for the Cornwall Review Area.



The total 2015-16 number of elementary and secondary pupil places in the Cornwall review area is 3,368. The current combined enrolment in the Cornwall review area is 2,887 pupils. There is an excess of 481 pupil places in the Cornwall review area with schools operating overall at 85.7% utilization.

Projected elementary and secondary enrolments illustrated below show further gradual decline through to 2029-30 to levels where schools in Cornwall would be operating at a combined overall 77.7% utilization with 751 excess pupil places.

	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
Combined Total	3,368	2,887	2,956	2,864	2,825	2,734	2,694	2,700	2,653	2,715	2,684	2,629	2,655	2,623	2,615	2,617
Surplus Spaces		481	412	504	543	634	674	668	715	653	684	739	713	745	753	751
Existing Utilization		85.7%	87.8%	85.0%	83.9%	81.2%	80.0%	80.2%	78.8%	80.6%	79.7%	78.1%	78.8%	77.9%	77.6%	77.7%

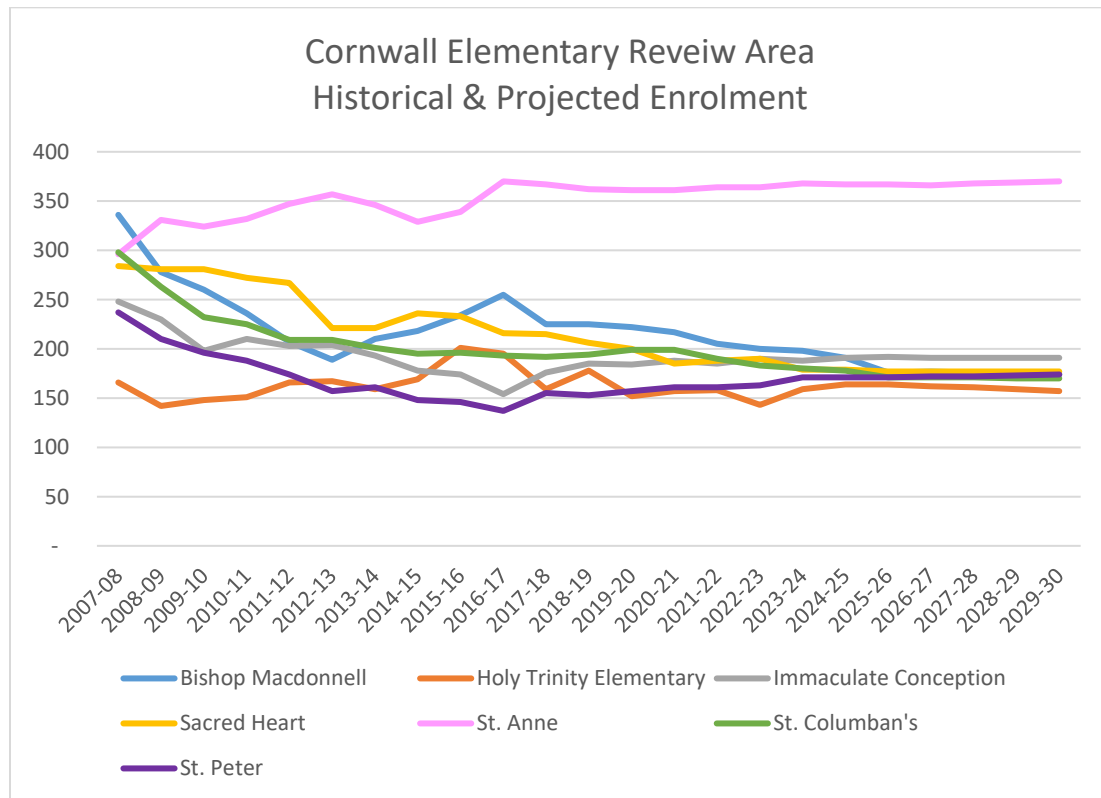
The Cornwall Review Area community has historically been an area of enrolment decline. According to the Board’s long-term enrolment projections it is anticipated that pupil yields in the Cornwall review area would continue to decline through to 2029-30.

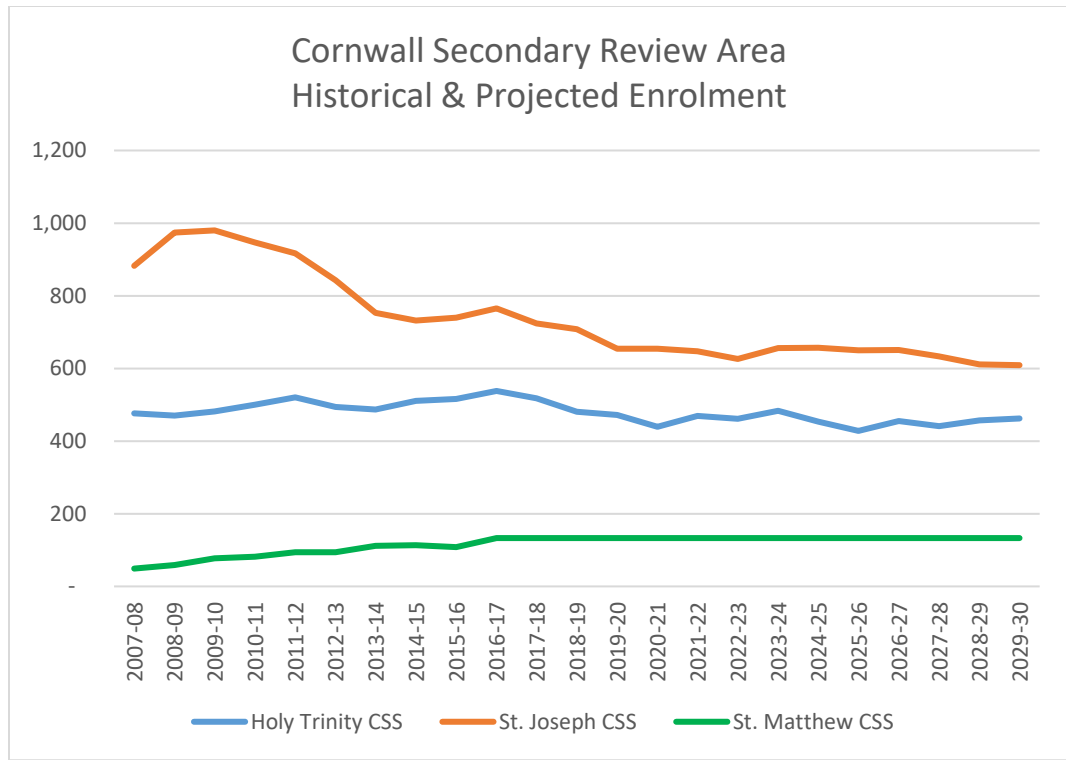
The chart below indicates the enrolment decline from 2015-16 through to 2029-30.

Cornwall Review Area				
Projected Enrolment				
Year	Elementary	Secondary	Total	% Decline
2015-16	1523	1364	2887	
2020-21	1468	1226	2694	-6.7%
2029-30	1413	1204	2617	-2.9%

For the Cornwall Review Area, elementary enrolment is projected to decline by approximately 7.2% from 2015-16 to 2029-30. At the secondary level it is projected to decline by approximately 11.7% from 2015-16 to 2029-30. The overall decline for this same time period is estimated at 9.4%.

The charts below show the historical and projected enrolment by school for both elementary and secondary schools in the Cornwall Review Area.





The current number of elementary pupil places is 2,015. The current elementary enrolment in the Cornwall review area is 1,523 pupils. There is an excess of 492 elementary pupil places in the Cornwall area with schools operating between 54.9% and 150.7% utilization with OVERALL EXCESS CAPACITY of approximately 24.4%.

Projected elementary enrolments illustrated below show some further decline by 2029 to levels where schools would be operating at 47.0% to 164.4% utilization with an overall projected utilization of approximately 70.1% and 602 excess pupil places.

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%

The current number of secondary pupil places is 1,353. The current secondary enrolment in the Cornwall review area is 1,364 pupils. The secondary schools are operating at capacity overall in the Cornwall area with schools operating between 73.5% and 130.3% utilization with an overall utilization of 100.8%.

Projected secondary enrolments illustrated below show some decline by 2029 to levels where schools would be operating at 75.2% to 116.7% utilization with an overall projected utilization of approximately 90.5% and 149 excess pupil places.

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%

1.2 Current cost of operating these schools

It is important to note that a primary incentive from the Ministry of Education to require boards to address excess capacity is the reduction of funding for that excess capacity and a reduction in declining enrolment funding. As a result, it becomes necessary for boards to address their excess capacity in an attempt to mitigate their financial (GSN) reductions.

A Pupil Accommodation Review is required in the Cornwall Review Area to increase utilization by reducing the number of excess pupil places, and reducing operating costs.

On the next page, the current costs to operate these schools is outlined.

2014-15 Cost of Operating by School (Includes all Plant Operations and Maintenance Costs)

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

1.3 Pupil Accommodation Review Consultation

Subject to approval of the commencement of the Cornwall Pupil Accommodation Review by the Board of Trustees, the Catholic District School Board of Eastern Ontario will initiate the establishment of an Accommodation Review Committee (ARC) for the Cornwall Review Area and commence the public consultation process to complete the review in accordance with the proposed timelines outlined below:

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

This proposed schedule would allow for the process to conclude prior to the end of the 2016-17 school year, and align the Board of Trustee decision with the anticipated opportunity to apply for the Ministry's Capital Priorities initiative in July 2017.

The timeline identified above is within the Ministry of Education Requirements.

1.4 Accommodation Review Committee

The Accommodation Review Committee (ARC) will consist of the required members as outlined in the Board's Administrative Procedure C8:1 Pupil Accommodation Review (Appendix 14).

The ARC is an advisory committee that represents the school(s) affected by a pupil accommodation review and which acts as the official conduit for information shared between the Board and the affected school communities.

In accordance with Board Policy, the ARC is comprised of the following individuals:

- School Superintendent whose schools are in the area under review (Chair);
- The school principal(s) or designate(s) of the school(s) under review;

- One (1) representative from the teaching staff of the school(s) under review;
- One (1) representative from the non-teaching staff of the school(s) under review;
- One (1) parent/guardian from the school(s) under review, chosen by the respective Catholic School Council
- One (1) student leader from each secondary school under review;
- Additional resource staff as required.

The ARC provides feedback with respect to the Initial Staff Report(s) and the options set out therein and they may also present alternative accommodation option(s), including rationale for the option(s). The overall goal of the ARC is to provide the local perspective of stakeholders impacted by any decision of the Board of Trustees, and to provide constructive feedback regarding the Initial Staff Report, School Information Profile (“SIP”), options, and preferred option.

Administrative staff will facilitate all meetings of the ARC and Public meetings and draw upon the expertise of various Board departments and other outside agencies as required and/or requested by the ARC. The Terms of Reference for ARC members is included in the attached Appendix 15.

1.5 Options

In consideration of the proposed Pupil Accommodation Review for the Cornwall Review Area, and as a requirement of Policy C8: Pupil Accommodation Review, staff has considered options to close various schools in the review area in an attempt to eliminate surplus pupil places. The proposed reduction in pupil places to increase overall utilization in the review area is a primary consideration for a pupil accommodation review.

The following options, including a preferred option, will be presented to the ARC and to the community upon approval to proceed with a Pupil Accommodation Review. Area boundary maps, actual and projected enrolments for each option noted below, and School Information Profiles (SIPs) for each school in the review area are attached in Appendix 2– 12.

- Appendix 2: Current Attendance Boundary Map
- Appendix 3: Proposed Attendance Boundary Map – Options 1 & 2
- Appendix 4: Bishop Macdonell School Information Profile
- Appendix 5: Holy Trinity Elementary & Secondary School Information Profile
- Appendix 6: Immaculate Conception School Information Profile
- Appendix 7: Sacred Heart School Information Profile
- Appendix 8: St. Anne School Information Profile
- Appendix 9: St. Columban’s School Information Profile
- Appendix 10: St. Peter School Information Profile
- Appendix 11: St. Joseph CSS School Information Profile
- Appendix 12: St. Matthew CSS School Information Profile

Option: 1 PREFERRED OPTION

The preferred Option 1 scenario includes the following:

- Consolidate/Close Immaculate Conception and redirect enrolment to Bishop Macdonell and St. Peter;
- Consolidate/Close St. Columban’s and Sacred Heart and build a new JK-6 facility on the Sacred Heart site or an alternative nearby site;
- 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.

Option 1 Strategy - Preferred Option										
School Name	OTG	Revised OTG	Year 1 2015-16	Year 5 2019-20	Year 10 2024-25	Year15 2029-30	Status Quo 15Y Utilization	Option 1 15Y Utilization	5Y Renewal Needs Status Quo	5Y Renewal Needs Option 1
Bishop Macdonell	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
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
Grand Total	3368	2697	2887	2734	2684	2616	77.7%	97.0%	\$ 30,290,232	\$ 10,709,398
* St. Joseph CSS school 5Y renewal needs prorated 50/50 with UCDSB/CDSBEO										
Reduction in Capacity - Option 1		671								

Resulting Accommodation (Appendix 3):

Sacred Heart

- a new JK-6 school is built on the existing Sacred Heart site or an alternate nearby site
- all 7 & 8 students are redirected to the new 7-12 St. Joseph CSS
- Sacred Heart boundary is expanded to capture the students in the existing St. Columban’s boundary

St. Columban’s

- all JK-6 students are directed to the new JK-6 Sacred Heart school and the existing Sacred Heart boundary is extended to capture the St. Columban’s boundary
- all grade 7 & 8 students from the existing St. Columban’s are redirected to the new grade 7-12 St. Joseph CSS

- Close St. Columban's

Immaculate Conception

- JK-6 students north of Montreal Rd, east of St. Felix, south of Second St. and east of Marlborough are redirected to Bishop Macdonell (Appendix B Map)
- JK-6 students north of Second St., west of McConnell, south of Fifth St. and east of Marlborough are redirected to Bishop Macdonell (Appendix B Map)
- JK-6 students north of Second St., west of Nick Caneb Dr., south of Tenth St. Extension, and east of McConnell are redirected to St. Peter (Appendix B Map)
- Close Immaculate Conception

St. Anne

- all grade 7 & 8 students are redirected to the new grade 7-12 St. Joseph CSS

Bishop Macdonnell

- JK-6 students north of Montreal Rd, East of St. Felix, south of Second St and east of Marlborough are redirected from Immaculate to Bishop Macdonell (Appendix B Map)
- JK-6 students north of Second St., west of McConnell, south of Fifth St. and east of Marlborough are redirected from Immaculate to Bishop Macdonell (Appendix B Map)
- all grade 7 & 8 students are redirected to St. Joseph CSS

The new overall capacity in the review area would be 2,697 pupil places which is a reduction of 671 pupil places.

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.

Funding for the replacement schools as well as the child care spaces would be requested through the submission of a Business Case to the Ministry of Education. Any additional improvements that do not involve the construction of program or child care spaces at other receiving elementary and secondary schools could be funded through School Condition Improvement Funding, Renewal Funding, Operational Funding or Proceeds of Disposition.

Transportation:

The increase in the number of students that would require bussing is estimated to be minimal, based on the Board approved transportation distances; therefore, transportation costs are estimated to remain status quo at this time.

Costs:

The resulting approximate, annual costs of Option 1 are as follows:

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>			

The approximate savings for this option with respect to operations and maintenance costs is \$432,874 per year, in addition to savings on the reduction in staffing and capital renewal needs which in some situations would no longer be required.

Option 2: New JK-6 school to replace Sacred Heart and the existing St. Joseph CSS becomes a 7-12 school

Cornwall is projected to have approximately 751 surplus pupil places by the end of the forecast period, resulting in a utilization rate of 77.7% for the area. The Option 2 scenario includes the following:

- Consolidate/Close Immaculate Conception and redirect enrolment to Bishop Macdonell and St. Peter;
- Consolidate/Close St. Columban's and Sacred Heart and build a new JK-6 facility on the Sacred Heart site or an alternative nearby site;
- 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.

Option 2 Strategy - New JK-6 School to Replace Sacred Heart, Convert the Existing St. Joseph CSS to 7-12										
School Name	OTG	Revised OTG	Year 1 2015-16	Year 5 2019-20	Year 10 2024-25	Year 15 2029-30	Status Quo 15Y Utilization	Option 2 15Y Utilization	5Y Renewal Needs Status Quo	5Y Renewal Needs 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
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
Grand Total	3368	2671	2887	2734	2684	2616	77.7%	97.9%	\$ 30,290,232	\$ 18,499,751
* St. Joseph CSS school 5Y renewal needs prorated 50/50 with UCDSB/CDSBEO										
Reduction in Capacity - Option 2		697								

Resulting Accommodation (Appendix 3):

Sacred Heart

- a new JK-6 school is built on the existing Sacred Heart site or an alternate nearby site
- all 7 & 8 students are redirected to the existing St. Joseph CSS that is converted to a 7-12 facility
- Sacred Heart boundary is expanded to capture the students in the existing St. Columban's boundary

St. Columban's

- all JK-6 students are directed to the new JK-6 Sacred Heart school and the existing Sacred Heart boundary is extended to capture the St. Columban's boundary
- all grade 7 & 8 students from the existing St. Columban's are redirected to the existing St. Joseph CSS that is converted to a grade 7-12 facility
- Close St. Columban's

Immaculate Conception

- JK-6 students north of Montreal Rd, east of St. Felix, south of Second St. and east of Marlborough are redirected to Bishop Macdonell (Appendix B Map)
- JK-6 students north of Second St., west of McConnell, south of Fifth St. and east of Marlborough are redirected to Bishop Macdonell (Appendix B Map)
- JK-6 students north of Second St., west of Nick Caneb Dr., South of Tenth St. Extension, and east of McConnell are redirected to St. Peter (Appendix B Map)
- Close Immaculate Conception

St. Anne

- all grade 7 & 8 students are redirected to the existing St. Joseph CSS that is converted to a grade 7-12 facility

Bishop Macdonnell

- JK-6 students north of Montreal Rd, East of St. Felix, south of Second St. and east of Marlborough are redirected from Immaculate to Bishop Macdonell (Appendix B Map)

- JK-6 students north of Second St., west of McConnell, south of Fifth St. and east of Marlborough are redirected from Immaculate to Bishop Macdonell (Appendix B Map)
- all grade 7 & 8 students are redirected to the existing St. Joseph CSS that is converted to a grade 7-12 facility

The new overall capacity in the review area would be 2,671 pupil places which is a reduction of 697 pupil places.

Funding for the JK-6 replacement school as well as the child care spaces would be requested through the submission of a Business Case. Any additional improvements that do not involve the construction of program or child care spaces at other receiving elementary and secondary schools could be funded through School Condition Improvement Funding, Renewal Funding, Operational Funding or Proceeds of Disposition.

Transportation:

The increase in the number of students that would require bussing is estimated to be minimal, based on the Board approved transportation distances; therefore, transportation costs are estimated to remain status quo at this time.

Costs:

The resulting approximate, annual costs of Option 2 are as follows:

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)
<i>* Costs are approximate</i>			

The approximate savings for this option with respect to operations and maintenance costs is \$432,874 per year, in addition to savings on the reduction in staffing and capital renewal needs which in some situations would no longer be required. Capital renewal savings are significantly reduced under this option due to the current condition of St. Joseph CSS.

1.6 Funding Requests for Consolidated Sites and Capital Priorities

The Ministry of Education has two capital funding programs available to school boards. One that deals with School Consolidation and the other that deals with Capital Priorities. Both programs serve as the primary means for funding capital projects (construction) that address school boards’ pupil accommodation needs including enrolment pressures, supporting the consolidation of underutilized facilities and replacing facilities in poor repair. The Ministry of Education has allocated over \$2.5 billion in capital funding through the Capital Priorities Program since it began in 2011. In 2014-15, the Ministry announced \$750 million in funding for the School Consolidation Capital (SCC) program to assist boards in

reducing excess capacity. Both capital programs require school boards to submit a Business Case for Ministry of Education review and analysis.

1.7 Timeline & Transition

In both options presented to the Board, the recommendation is to close Immaculate Conception in June 2018. This will allow students from the existing Sacred Heart School to be temporarily relocated at the Immaculate Conception site while construction is taking place on a new JK-6 Sacred Heart school. In June 2019, St. Columban's is recommended to close with students then redirected to the new Sacred Heart School. In addition, all grade 7 & 8's at Sacred Heart, St. Columban's, Bishop and St. Anne's are to be redirected to St. Joseph CSS School, effective September 2019. Currently, all other secondary schools in the Catholic District School Board of Eastern Ontario are a grade 7-12 model. All recommendations are subject to completion of the Pupil Accommodation Review and approval of the recommendations to close schools no later than June 2017.

Following the decision to consolidate and/or close a school, the Board will establish a separate committee to address the transition for students and staff, who will work in consultation with parents/guardians and staff.

Part 2 – Conclusion

Two options have been identified for review and consideration for the Cornwall Review Area. **The PREFERRED OPTION, prior to consultation with the community, is OPTION 1:**

- Consolidate/Close Immaculate Conception and redirect enrolment to Bishop Macdonell and St. Peter;
- Consolidate/Close St. Columban's and Sacred Heart and build a new JK-6 facility on the Sacred Heart site or an alternative nearby site;
- Bishop Macdonell becomes a JK-6 dual track facility, with grade 7 & 8 students redirected to St. Joseph CSS;
- Construct a new grade 7 to 12 school to replace the existing St. Joseph CSS, preferably on an alternate nearby site;
- St. Anne's becomes a JK-6 facility with grade 7 & 8 redirected to the new grade 7-12 St. Joseph CSS;
- Status quo for St. Matthew CSS.

Should the Board of Trustees approve the commencement of a Pupil Accommodation Review for the Cornwall Area on October 4, 2016, it is anticipated the review will be complete no later than June 2017.

Part 3 – Recommendations

The following recommendations are presented to the Board of Trustees for consideration to commence the Pupil Accommodation Review (ARC) and public consultation process for the Cornwall Area; they **do not** represent the final outcome of the pupil accommodation review.

1. **“That the Initial Staff Report (Report 1) on the Pupil Accommodation Review for the Cornwall Area be received as information;**
2. **That the Board of Trustees authorize Administration to undertake a Pupil Accommodation Review (ARC) for the Cornwall Review Area;**
3. **That the public consultation be consistent with Appendix C - Table of Timelines - Standard Accommodation Review Process as identified in Administrative Procedure C8:1 Pupil Accommodation Review (Appendix 14);**
4. **That the Director of Education appoint a Chair to the Pupil Accommodation Review Committee (ARC) in accordance with Administrative Procedure C8:1 Pupil Accommodation Review (Appendix 14);**
5. **That the Director of Education appoint members to the Pupil Accommodation Review Committee (ARC) in accordance with Administrative Procedure C8:1 Pupil Accommodation Review (Appendix 14); and**
6. **That notice of the Pupil Accommodation Review (ARC) be provided in accordance with Board Policy C8 and Administrative Procedure C8:1, including the school communities of Bishop Macdonell, Immaculate Conception, Sacred Heart, St. Anne, St. Columban’s, St. Peter, St. Joseph CSS, Holy Trinity CSS and St. Matthew CSS.”**

Part 4 – Appendices

- Appendix 2: Current Attendance Boundary Map
- Appendix 3: Proposed Attendance Boundary Map
- Appendix 4: Bishop Macdonell School Information Profile
- Appendix 5: Holy Trinity Elementary & Secondary School Information Profile
- Appendix 6: Immaculate Conception School Information Profile
- Appendix 7: Sacred Heart School Information Profile
- Appendix 8: St. Anne School Information Profile
- Appendix 9: St. Columban’s School Information Profile
- Appendix 10: St. Peter School Information Profile
- Appendix 11: St. Joseph CSS School Information Profile
- Appendix 12: St. Matthew CSS School Information Profile
- Appendix 13: Board Policy C8: Pupil Accommodation Review
- Appendix 14: Board Administrative Procedure C8:1 Pupil Accommodation Review
- Appendix 15: Pupil Accommodation Review – ARC Terms of Reference