



# Catholic District School Board of Eastern Ontario

**PUBLIC MEETING #1**  
**St. Joseph CSS**

**Cornwall Review Area**  
**Pupil Accommodation Committee**

**November 30, 2016**

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# Promoting Efficient Use of Schools

- The Ministry of Education has initiated the development of a strategy for School Boards, which includes incentives and supports to make and promote more efficient use of school facilities
  - Community Hubs
  - Community Planning and Partnerships
    - Guideline released by the Ministry of Education - March 2015
  - Pupil Accommodation Reviews
    - Guideline released by the Ministry of Education - March 2015
- Boards were expected to amend current policies and procedures related to Community Planning and Partnerships and Pupil Accommodation Reviews, to comply with the Ministry of Education Guidelines released in March 2015, prior to the commencement of a Pupil Accommodation Review

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## Promoting Efficient Use of Schools

- Cornwall has been identified as under capacity in 2015-2016, with continued decline in enrolment expected through to 2029-2030
- Areas identified as under capacity require a reduction in pupil places which would entail a Pupil Accommodation Review

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## Initial Staff Report – October 4, 2016

- As required by the Ministry of Education, Board staff prepared an Initial Staff Report identifying options and presented it to the Board of Trustees on October 4, 2016
- Boards were required to identify a preferred option of school(s) to be closed
- The report recommended the initiation of a Pupil Accommodation Review Committee (ARC) for Cornwall
- No decisions have been made with respect to the options presented
- The Board of Trustees make the FINAL decision on the outcome of the Pupil Accommodation Review

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## Board-wide Enrolment Situation

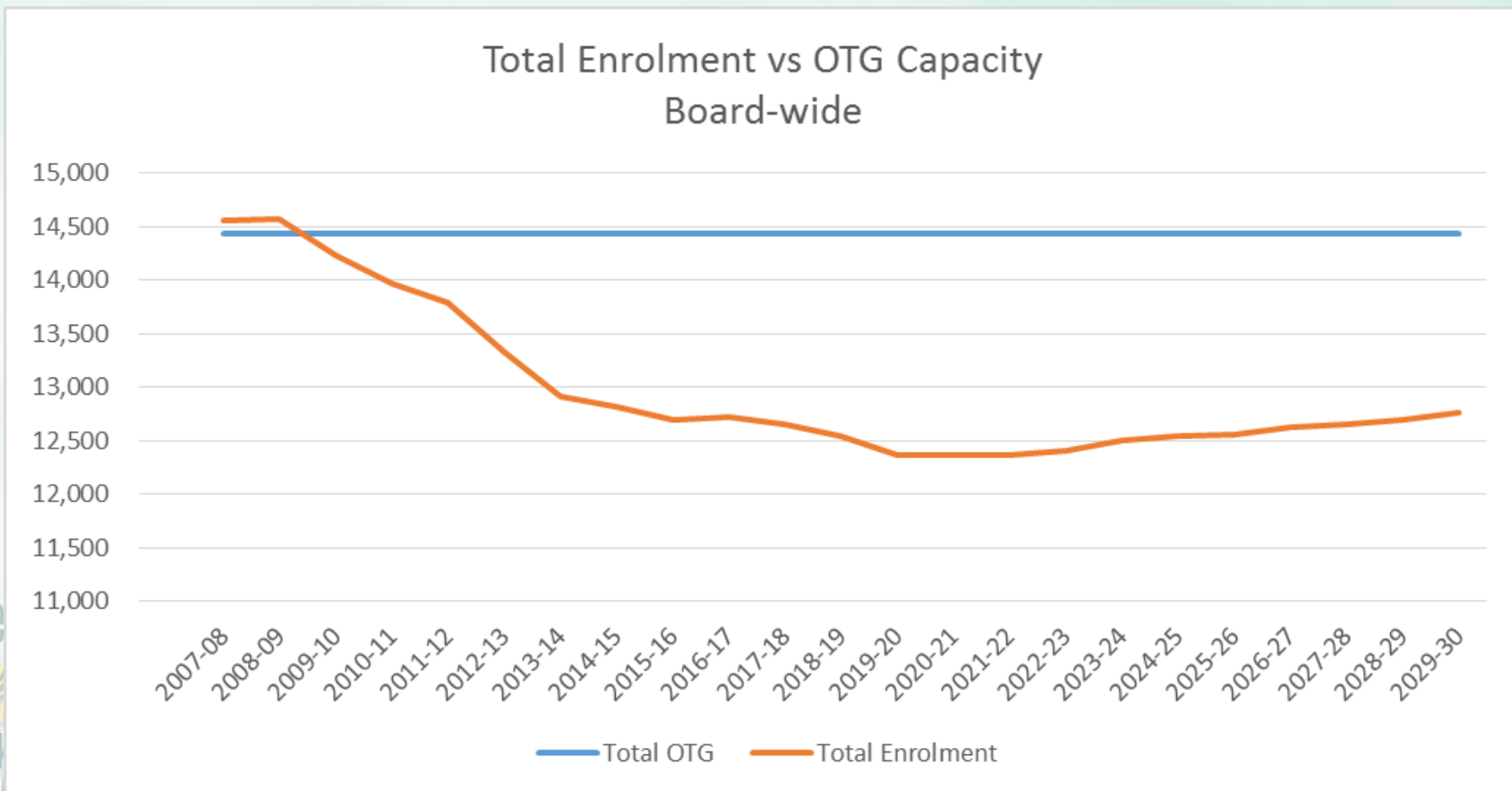
- Board-wide enrolment has been in decline for the past 10 years
- Since 2004-05:
  - Elementary enrolment has declined by 20.5%
  - Secondary enrolment has increased by 7.7%
- 2015-16 Utilization:
  - Elementary 83% of permanent capacity
  - Secondary 98% of permanent capacity
- Vacant pupil places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

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# Board-wide Enrolment Situation



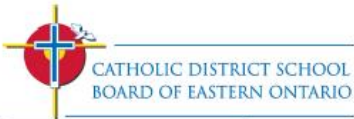
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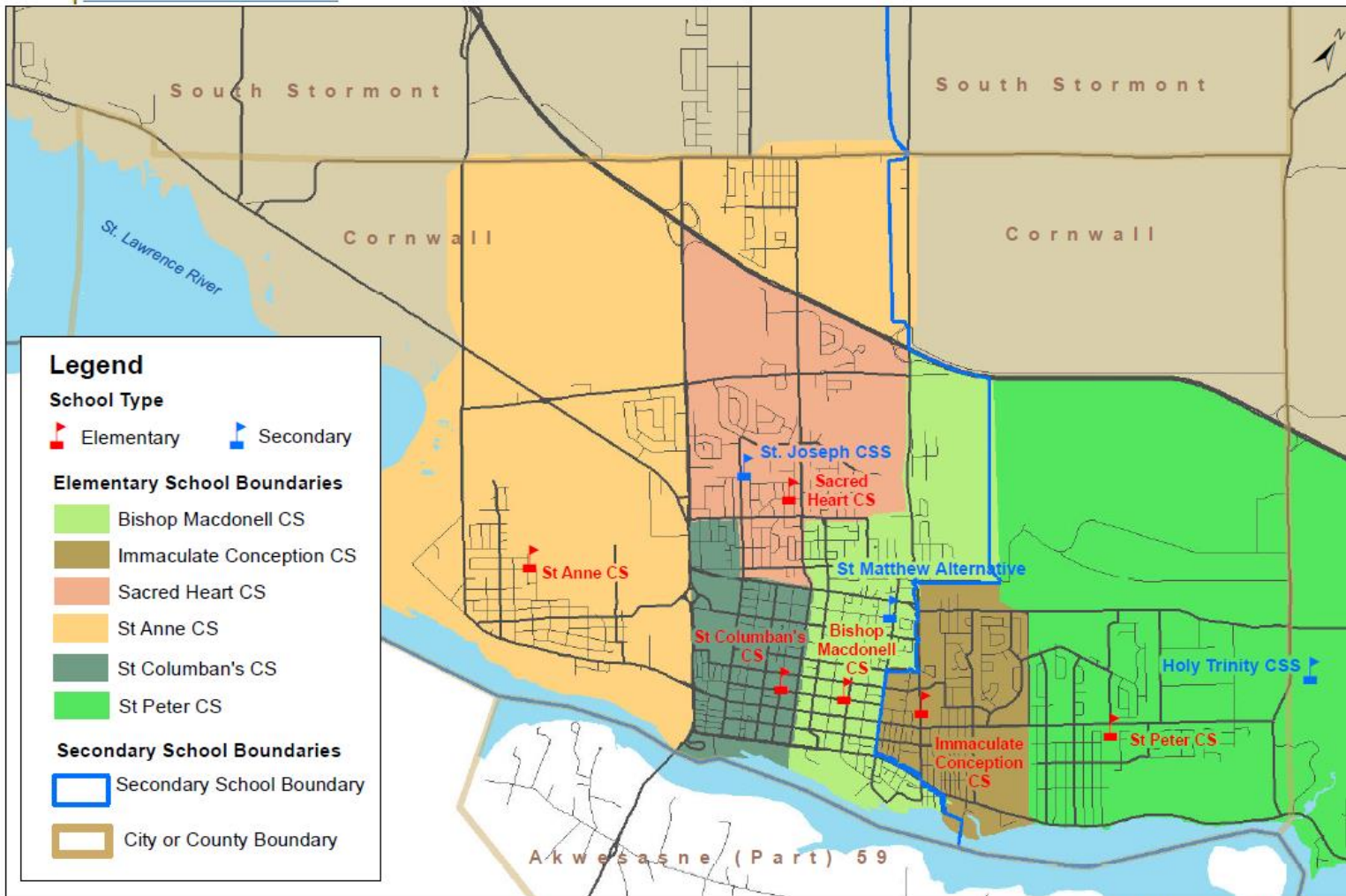


# Cornwall Review Area



Current School Attendance Boundaries  
City of Cornwall

Appendix 2



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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 is expected to decline by 9.4%
- Vacant pupil places
  - 2015-16: 481      2029-30: 751

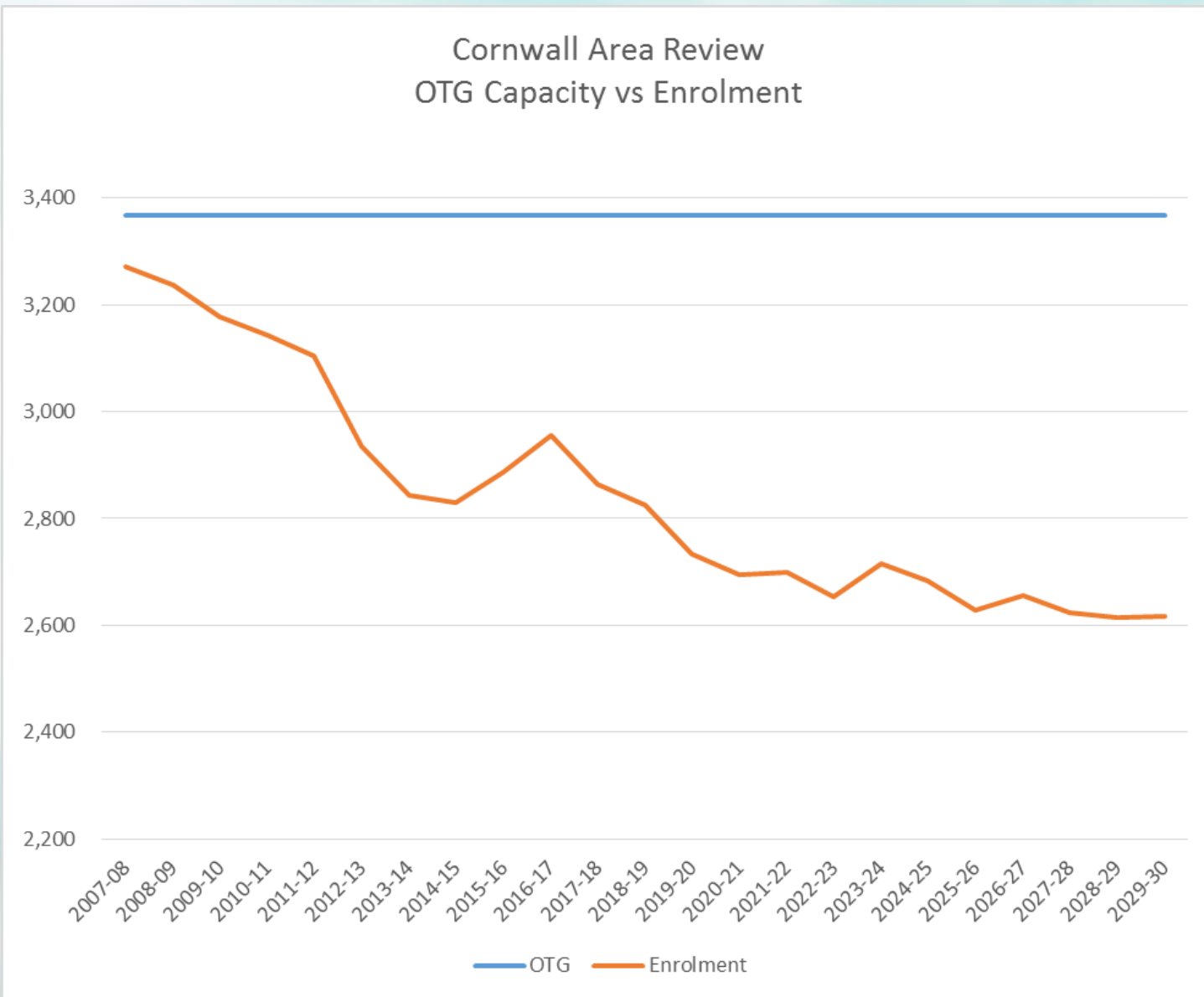
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# Cornwall Area Enrolment Situation

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
<b>Bishop Macdonnell</b>	<b>370</b>	<b>234</b>	<b>255</b>	<b>225</b>	<b>225</b>	<b>222</b>	<b>217</b>	<b>205</b>	<b>200</b>	<b>198</b>	<b>191</b>	<b>176</b>	<b>177</b>	<b>176</b>	<b>175</b>	<b>174</b>
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%
<b>Holy Trinity Elementary</b>	<b>170</b>	<b>201</b>	<b>195</b>	<b>159</b>	<b>178</b>	<b>152</b>	<b>157</b>	<b>158</b>	<b>143</b>	<b>159</b>	<b>164</b>	<b>164</b>	<b>162</b>	<b>161</b>	<b>159</b>	<b>157</b>
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%
<b>Immaculate Conception</b>	<b>311</b>	<b>174</b>	<b>154</b>	<b>176</b>	<b>185</b>	<b>184</b>	<b>188</b>	<b>185</b>	<b>190</b>	<b>188</b>	<b>191</b>	<b>192</b>	<b>191</b>	<b>191</b>	<b>191</b>	<b>191</b>
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%
<b>Sacred Heart</b>	<b>337</b>	<b>233</b>	<b>216</b>	<b>215</b>	<b>206</b>	<b>200</b>	<b>185</b>	<b>188</b>	<b>190</b>	<b>179</b>	<b>179</b>	<b>177</b>	<b>177</b>	<b>177</b>	<b>177</b>	<b>177</b>
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%
<b>St. Anne</b>	<b>225</b>	<b>339</b>	<b>370</b>	<b>367</b>	<b>362</b>	<b>361</b>	<b>361</b>	<b>364</b>	<b>364</b>	<b>368</b>	<b>367</b>	<b>367</b>	<b>366</b>	<b>368</b>	<b>369</b>	<b>370</b>
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%
<b>St. Columban's</b>	<b>357</b>	<b>196</b>	<b>193</b>	<b>192</b>	<b>194</b>	<b>199</b>	<b>199</b>	<b>190</b>	<b>183</b>	<b>180</b>	<b>178</b>	<b>171</b>	<b>171</b>	<b>171</b>	<b>170</b>	<b>170</b>
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%
<b>St. Peter</b>	<b>245</b>	<b>146</b>	<b>137</b>	<b>155</b>	<b>153</b>	<b>157</b>	<b>161</b>	<b>161</b>	<b>163</b>	<b>171</b>	<b>171</b>	<b>171</b>	<b>172</b>	<b>172</b>	<b>173</b>	<b>174</b>
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%
<b>Total</b>	<b>2,015</b>	<b>1,523</b>	<b>1,520</b>	<b>1,489</b>	<b>1,503</b>	<b>1,475</b>	<b>1,468</b>	<b>1,451</b>	<b>1,433</b>	<b>1,443</b>	<b>1,441</b>	<b>1,418</b>	<b>1,416</b>	<b>1,416</b>	<b>1,414</b>	<b>1,413</b>
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 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: 1,353 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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# Rationale

- Reduce overall excess capacity in Cornwall and increase school utilization
- Maintain Catholic school presence in the north, south, east and west areas of Cornwall
- Retain schools that have more green space available
- Retain schools that are in better condition overall
- Keep school communities together when possible

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# Options

- Staff presented 2 options in the Initial Staff Report
- A preferred option was identified as required by the Ministry of Education Guidelines
- The Board of Trustees makes the FINAL decision on the outcome of the Pupil Accommodation Review

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## 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

<b>Option 1 *</b>	<b>Status Quo</b>	<b>Option 1</b>	<b>Savings</b>
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	-
<b>Total</b>	<b>\$ 35,234,034</b>	<b>\$ 15,220,326</b>	<b>\$ (20,013,708)</b>
<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

<b>Option 2 *</b>	<b>Status Quo</b>	<b>Option 2</b>	<b>Impact</b>
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	-
<b>Total</b>	<b>\$ 35,234,034</b>	<b>\$ 23,010,679</b>	<b>\$ (12,223,355)</b>
<i>* Costs are approximate</i>			

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# Future Meeting Dates

- December 7, 2016
  - ARC Working Group Meeting
- December – February, 2017
  - Future ARC Working Group Meetings
- February 15, 2017
  - Public Meeting #2
- March 7, 2017
  - Initial Staff Report #2 to Board of Trustees
- April 4, 2017
  - Public Delegations to the Board of Trustees
- May 2, 2017
  - Initial Staff Report #3 to Board of Trustees with Recommendations and Board decision

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# Website Information

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

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