

CORPORATE SERVICES, STRATEGIC PLANNING AND PROPERTY COMMITTEE REGULAR MEETING Public Session

AGENDA MARCH 8, 2018

Jo-Ann Davis, Chair
Trustee Ward 9

Garry Tanuan, Vice Chair
Trustee Ward 8

Ann Andrachuk
Trustee Ward 2

Patrizia Bottoni
Trustee Ward 4

Nancy Crawford
Trustee Ward 12

Frank D'Amico
Trustee Ward 6

Rhea Carlisle
Student Trustee

Michael Del Grande
Trustee Ward 7

Angela Kennedy
Trustee Ward 11

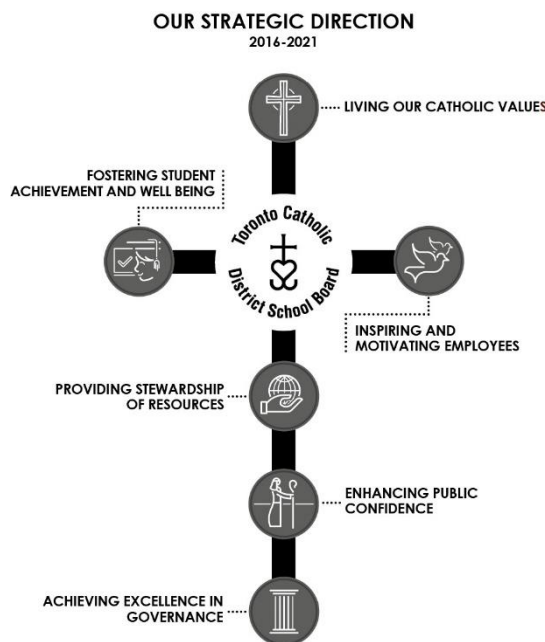
Joseph Martino
Trustee Ward 1

Sal Piccininni
Trustee Ward 3

Barbara Poplawski
Trustee Ward 10

Maria Rizzo
Trustee Ward 5

Joel Ndongmi
Student Trustee



MISSION

*The Toronto Catholic District School Board is an inclusive learning community uniting home, parish and school and rooted in the love of Christ.
We educate students to grow in grace and knowledge to lead lives of faith, hope and charity.*

VISION

At Toronto Catholic we transform the world through witness, faith, innovation and action.

Recording Secretary: Sophia Harris, 416-222-8282 Ext. 2293
Acting Asst. Recording Secretary: Colin Johnston, 416-222-8282 Ext. 2659

Rory McGuckin
Director of Education

Barbara Poplawski
Chair of the Board

TERMS OF REFERENCE FOR CORPORATE SERVICES, STRATEGIC PLANNING AND PROPERTY COMMITTEE

The Corporate Services, Strategic Planning and Property Committee shall have responsibility for considering matters pertaining to:

- (a) Business services including procurement, pupil transportation risk management/insurance and quarterly financial reporting
- (b) Facilities (buildings and other), including capital planning, construction, custodial services, design, maintenance, naming of schools, enrolment projections and use permits
- (c) Information Technology including, computer and management information services
- (d) Financial matters within the areas of responsibility of the Corporate Services, Strategic Planning and Property Committee including budget development
- (e) Policy development and revision in the areas of responsibility of the Corporate Services, Strategic Planning and Property Committee
- (f) Policies relating to the effective stewardship of board resources in the specific areas of real estate and property planning, facilities renewal and development, financial planning and information technology
- (g) The annual operational and capital budgets along with the financial goals and objectives are aligned with the Board's multi-year strategic plan
- (h) Any matter referred to the Corporate Services, Strategic Planning and Property Committee by the Board
- (i) Intergovernmental affairs and relations with other outside organizations
- (j) Advocacy and political action
- (k) Partnership development and community relations
- (l) Annual strategic planning review and design

OUR MISSION

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through witness, faith, innovation and action.*



AGENDA THE REGULAR MEETING OF THE CORPORATE SERVICES, STRATEGIC PLANNING AND PROPERTY COMMITTEE

PUBLIC SESSION

Jo-Ann Davis, Chair

Garry Tanuan, Vice-Chair

Thursday, March 8, 2018

7:00 P.M.

Pages

1. Call to Order
2. Opening Prayer (Chair or Designate)
3. Singing of O Canada
4. Roll Call and Apologies
5. Approval of the Agenda
6. Report from Private Session
7. Declarations of Interest
8. Approval & Signing of the Minutes of the Meeting held February 8, 2018 for Public Session 1 - 18
9. Delegations
10. Presentation
11. Notices of Motion
- 11.a From Trustee Piccininni regarding Bed Bug Policy 19

12. **Consent and Review**
13. **Unfinished Business**
14. **Matters referred or deferred**
15. **Consideration of Motion for which Previous Notice Has Been Given**
 - 15.a From Trustee Rizzo regarding Confidential Information 20 - 22
16. **Staff Reports**
 - 16.a Elementary Boundary Review – Josyf Cardinal Slipyj, St. Demetrius and St. Josaphat Catholic Schools (Recommendation) (URGENT) 23 - 32
 - 16.b St. Leo-St. Louis Catholic School Capital Project (Ward 2) Consultant Appointment and Project Budget Approval (Recommendation) (URGENT) 33 - 41
 - 16.c Transportation Annual Report 2016-17 (Information) (URGENT) 42 - 81
 - 16.d 2018-19 to 2020-21 Consensus Enrolment Projections (Recommendation) (URGENT) 82 - 116
 - 16.e Budget Report: Financial Planning and Consultation Review (URGENT) 117 - 132
17. **Listing of Communications**
18. **Inquiries and Miscellaneous**
19. **Updating of the Pending List**
 - 19.a Monthly Pending List 133
 - 19.b Annual Reports 134 - 135
20. **Resolve into FULL BOARD to Rise and Report**
21. **Closing Prayer**
22. **Adjournment**

**MINUTES OF THE REGULAR MEETING OF THE
CORPORATE SERVICES, STRATEGIC PLANNING
AND PROPERTY COMMITTEE**

HELD FEBRUARY 8, 2018

PUBLIC SESSION

PRESENT:

Trustees: G. Tanuan, Acting Chair
A. Andrachuk
P. Bottoni- by teleconference
N. Crawford
F. D'Amico
M. Del Grande
A. Kennedy
J. Martino
S. Piccininni
B. Poplawski – by teleconference
M. Rizzo

Staff: R. McGuckin
D. Koenig
L. Noronha
P. Matthews
M. Caccamo
F. Cifelli
P. De Cock
A. Della Mora
M. Puccetti
J. Shanahan
J. Volek
D. Yack
J. Yan

A. Robertson, Parliamentarian

S. Harris, Recording Secretary

C. Johnston, Acting Assistant Recording Secretary

4. Roll Call and Apologies

Apologies were received on behalf of Trustee Davis, as well as Student Trustees Carlisle and Ndongmi who were unable to attend the meeting.

5. Approval of the Agenda

MOVED by Trustee Andrachuk, seconded by Trustee Martino, that the Agenda, as amended, to include the Addendum and an Inquiry from Trustee Andrachuk regarding Cash Online Update, be approved

Results of the Vote taken, as follows:

In favour

Opposed

Trustees Andrachuk
Crawford
Del Grande
Kennedy
Martino
Piccininni
Rizzo
Tanuan

The Motion was declared

CARRIED

6. Report from Private Session

MOVED by Trustee Rizzo, seconded by Trustee Andrachuk, that all matters discussed in PRIVATE Session regarding Delegations from the St. Charles Catholic School Community on Instructional Leadership be approved.

Results of the Vote taken, as follows:

In favour

Opposed

Trustees Andrachuk
Crawford
Del Grande
Kennedy
Martino
Piccininni
Rizzo
Tanuan

The Motion was declared

CARRIED

7. Declaration of Interest

There were no Declarations of Interest.

8. Approval & Signing of the Minutes

MOVED by Trustee Martino, seconded by Trustee Andrachuk, that the Minutes of the Regular Meeting held January 18, 2018 for PUBLIC Session be approved.

Results of the Vote taken, as follows:

In favour

Opposed

Trustees Andrachuk
Crawford
Del Grande
Kennedy
Martino
Rizzo
Tanuan

Piccininni

The Motion was declared

CARRIED

Trustee Piccininni expressed concern regarding the recording of times that Trustees leave the horseshoe and felt that those times should not be recorded.

9. Delegations

MOVED by Trustee Martino, seconded by Trustee Rizzo, that Item 9a) be adopted as follows:

- 9a) Markus de Domenico, Parent Involvement Committee Ward Representative and the Committee for Lease or Purchase of Scarlett Heights, regarding Scarlett Heights acquisition** received and referred to staff.

Trustee Bottoni joined the meeting by teleconference at 7:30 pm.

Results of the Vote taken, as follows:

In favour

Opposed

Trustees Andrachuk
 Bottoni
 Crawford
 Del Grande
 Kennedy
 Martino
 Piccininni
 Rizzo
 Tanuan

The Motion was declared

CARRIED

Trustee D'Amico joined the meeting by teleconference at 7:35 pm.

MOVED by Trustee Andrachuk, seconded by Trustee Martino, that Item 9b) be adopted as follows:

- 9b) Annette Heim, Nativity of Our Lord Chair, Facilities Sub Committee, regarding New School for Nativity of Our Lord** received and referred to staff to come back with a report at the April 12, 2018 Corporate Services, Strategic Planning and Property Committee meeting.

Trustee Poplawski joined the meeting by teleconference at 7:41 pm.

Results of the Vote taken, as follows:

In favour

Opposed

Trustees Andrachuk
 Bottoni
 Crawford

D'Amico
 Del Grande
 Kennedy
 Martino
 Piccininni
 Poplawski
 Rizzo
 Tanuan

The Motion was declared

CARRIED

MOVED by Trustee Martino, seconded by Trustee Andrachuk, that Item 9c) be adopted as follows:

9c) Basilio Nucara regarding Overcapacity of Secondary Schools and Acquisition of Scarlet Heights received and referred to staff.

Results of the Vote taken, as follows:

In favour

Opposed

Trustees Andrachuk
 Bottoni
 Crawford
 D'Amico
 Del Grande
 Kennedy
 Martino
 Piccininni
 Poplawski
 Rizzo
 Tanuan

The Motion was declared

CARRIED

MOVED by Trustee Martino, seconded by Trustee Andrachuk, that Item 9d) be adopted as follows:

- 9d) Jennifer di Francesco, Chair, St. Eugene Catholic School Parent Council (CSPC), regarding St. Eugene Roundabout and Westroyal Traffic and Safety Issues** received and referred to staff.

Results of the Vote taken, as follows:

In favour

Opposed

Trustees Andrachuk
 Bottoni
 Crawford
 D'Amico
 Del Grande
 Kennedy
 Martino
 Piccininni
 Poplawski
 Rizzo
 Tanuan

The Motion was declared

CARRIED

Trustee Andrachuk left the horseshoe at 7:54 pm.

Trustee Martino left the horseshoe at 7:55 pm.

Trustee Andrachuk returned to the horseshoe at 7:57 pm.

Trustee Piccininni left the horseshoe at 7:59 pm.

Trustee Tanuan relinquished the Chair to Trustee Rizzo.

11. Notices of Motion

- 11a) From Trustee Rizzo regarding Confidential Information** will be considered at the March 8, 2018 Corporate Services, Strategic Planning and Property Committee Meeting.

15. Staff Reports

MOVED by Trustee Tanuan, seconded by Trustee Kennedy, that Item 15a) be adopted as follows;

15a) Update regarding Digital Signage received and

1. That a phased digital signage program be initiated for secondary schools, as detailed in the report, to be funded in the amount of \$250,000.00 a year, as part of the School Renewal Program, starting 2018/2019;
2. That the phasing of the secondary schools be prioritized as detailed in the report, starting with under-subscribed schools and/or schools with approved site improvement projects;
3. That the Board continue to allow school communities to raise funds to cover the costs for school signage, meeting Board specifications, and that the electrical and digital connection costs for digital signage be covered under the School Renewal Program;
4. That the Chair of the Board send a letter to the Mayor of Toronto, requesting that the City of Toronto permit fee for school signage be waived;
5. That the Board approve a standard sign design for elementary schools, as per the sample sign provided in Appendix A; and

6. That a standard for elementary signage for under-subscribed elementary schools, from the School Renewal program, be provided on a priority basis starting with the request of St. Marguerite Bourgeoys Catholic Elementary School.

Trustee D'Amico arrived in person to the meeting at 8:01 pm.

Trustee Piccininni returned to the horseshoe at 8:02 pm.

MOVED in AMENDMENT by Trustee Andrachuk, seconded by Trustee Tanuan, that Recommendation 6 be replaced with "*that staff review the request at St. Marguerite Bourgeoys Catholic Elementary School for signage*".

Results of the Vote taken on the Amendment, as follows:

In favour

Opposed

Trustees Andrachuk	Crawford
Bottoni	Del Grande
D'Amico	Kennedy
Poplawski	Piccininni
Tanuan	Rizzo

The Amendment was declared

LOST

Trustee Martino returned to the horseshoe at 8:21 pm.

MOVED in AMENDMENT by Trustee Crawford, seconded by Trustee Poplawski, that Recommendation 6 be revised to read: *That the criteria for*

determining funding for elementary school signage include under-subscribed status.

Results of the Vote taken on the Amendment, as follows:

<u>In favour</u>	<u>Opposed</u>
Trustees Bottoni	Andrachuk
Crawford	D'Amico
Kennedy	Rizzo
Poplawski	Martino
Del Grande	Piccininni
Tanuan	

The Amendment was declared

CARRIED

Trustee Rizzo relinquished the Chair to Trustee Kennedy.

Trustee Andrachuk requested that Recommendation 6 be split from the Question.

Results of the Vote taken on Recommendations 1 - 5, as follows:

<u>In favour</u>	<u>Opposed</u>
Trustees Andrachuk	D'Amico
Bottoni	Del Grande
Crawford	Martino
Kennedy	Piccininni
Poplawski	Rizzo
Tanuan	

Recommendations 1 – 5 were declared

CARRIED

Results of the Vote taken on Recommendation 6, as follows:

In favour

Opposed

Trustees Bottoni
Crawford
Kennedy
Poplawski
Tanuan

Andrachuk
D'Amico
Del Grande
Martino
Piccininni
Rizzo

Recommendation 6 was declared

LOST

Trustee Piccininni left the horseshoe at 8:47 pm and returned at 8:50 pm.

Trustee Kennedy relinquished the Chair to Trustee Tanuan.

MOVED by Trustee Kennedy, seconded by Trustee Rizzo, that Item 15b) be adopted as follows:

- 15b) Implementation of French Immersion Programming at St. Patrick Catholic Secondary School** that the decision regarding French Immersion at St. Patrick Catholic Secondary School be reconsidered.

Results of the Vote taken, as follows:

In favour

Opposed

Trustees Andrachuk
Bottoni
Crawford
D'Amico
Del Grande
Kennedy
Martino
Piccininni
Poplawski
Rizzo
Tanuan

The Motion was declared

CARRIED

MOVED in AMENDMENT by Trustee Poplawski, seconded by Trustee Bottoni, that “*implemented*” be replaced with “*considered*”.

The Chair ruled the Amendment out of order.

MOVED by Trustee Kennedy, seconded by Trustee Rizzo, that a French Immersion specialty program at St. Patrick Catholic Secondary School not be implemented at this time.

Results of the Vote taken, as follows:

In favour

Opposed

Trustees Andrachuk
 Bottoni
 Crawford
 D'Amico
 Del Grande
 Kennedy
 Martino
 Piccininni
 Poplawski
 Rizzo
 Tanuan

The Motion was declared

CARRIED

MOVED by Trustee Martino, seconded by Trustee Andrachuk, that Item 15c) be adopted as follows:

15c) Investment Report 2016/17 (Information) received.

Results of the Vote taken, as follows:

In favour

Opposed

Trustees Andrachuk
 Bottoni
 Crawford
 D'Amico
 Del Grande
 Kennedy
 Martino

Piccininni
Poplawski
Rizzo
Tanuan

The Motion was declared

CARRIED

Trustee Poplawski left the meeting (by teleconference) at 9:09 pm.

MOVED by Trustee Andrachuk, seconded by Trustee Piccininni, that Item 15d) be adopted as follows:

15d) Summary of Toronto Catholic District School Board Transportation Challenges and Ministry Reform of Transportation Policy and Funding received.

Results of the Vote taken, as follows:

In favour

Opposed

Trustees Andrachuk
Bottoni
Crawford
D'Amico
Del Grande
Kennedy
Martino
Piccininni
Rizzo
Tanuan

The Motion was declared

CARRIED

17. Inquiries and Miscellaneous

MOVED by Trustee Andrachuk, seconded by Trustee D'Amico, that Item 17a) be adopted as follows:

- 17a) Inquiry regarding Cash Online Update** received and referred to staff to come back with a report regarding a full review and update on the rollout etc. in May 2018.

Results of the Vote taken, as follows:

In favour

Opposed

Trustees Andrachuk
 Bottoni
 Crawford
 D'Amico
 Del Grande
 Kennedy
 Martino
 Piccininni
 Rizzo
 Tanuan

The Motion was declared

CARRIED

19. Resolve into FULL BOARD to Rise and Report

MOVED by Trustee Rizzo, seconded by Trustee Piccininni, that the meeting resolve into FULL BOARD to Rise and Report.

Results of the Vote taken, as follows:

In favour

Opposed

Trustees Andrachuk
 Bottoni
 Crawford
 D'Amico
 Del Grande
 Kennedy
 Martino
 Piccininni
 Rizzo
 Tanuan

The Motion was declared

CARRIED

MOVED by Trustee Kennedy, seconded by Trustee Crawford, that the meeting resolve back into PRIVATE Session.

Results of the Vote taken, as follows:

In favour

Opposed

Trustees Andrachuk
 Bottoni
 Crawford
 D'Amico

Del Grande
Kennedy
Martino
Piccininni
Rizzo
Tanuan

The Motion was declared

CARRIED

MOVED by Trustee Tanuan, seconded by Trustee Crawford, that the meeting resolve into FULL BOARD to Rise and Report.

Results of the Vote taken, as follows:

In favour

Opposed

Trustees Andrachuk
Bottoni
Crawford
D'Amico
Del Grande
Kennedy
Martino
Piccininni
Rizzo
Tanuan

The Motion was declared

CARRIED

21. Adjournment

MOVED by Trustee D'Amico, seconded by Trustee Crawford, that the meeting adjourn.

Results of the Vote taken, as follows:

In favour

Opposed

Trustees Andrachuk
 Bottoni
 Crawford
 D'Amico
 Del Grande
 Kennedy
 Martino
 Piccininni
 Rizzo
 Tanuan

The Motion was declared

CARRIED

The meeting adjourned at 10:05 pm.

SECRETARY

CHAIR



SAL PICCININNI

Trustee, Ward 3

Email: Sal.Piccininni@tcdsb.org

Voicemail/Fax: (416) 512-3407

To: Corporate Services Committee Meeting, March 8, 2018

From: Sal Piccininni, Ward 3

Subject: Notice of Motion) – Bed Bug Policy

MOVED BY: Sal Piccininni, Toronto Catholic District School Board (TCDSB)

WHEREAS: Bed bugs are a current concern for many teachers, parents and families;

WHEREAS: Many schools have been effected by the issue of bed bugs;

WHEREAS: Currently, the TCDSB has no policy in relation to the issue of bed bugs;

BE IT RESOLVED THAT: to provide a standard practice for all schools, staff draft a report for a new Bed Bug policy.

Sal Piccininni

Notice of Motion: Trustee Maria Rizzo Re: Confidential Information

Whereas confidential information is at risk of inadvertent or intentional exposure, and sensitive corporate confidential information is increasingly difficult to protect; and

Whereas the Education Act has no express Code of Conduct or ethical guidelines nor has powers for Boards to deal with disclosure of confidential information directly; and

Whereas the trustees' legal obligations with respect to confidentiality are not well articulated, and confidential Board information is unique in the corporate context; and

Whereas trustees collectively and individually have a public duty to carry out their responsibilities and the work of the Board in good faith and with reasonable diligence; and

Whereas trustees need not be of like mind; may hold strong conflicting views; may debate with vigour and there is no rule requiring trustees to like each other; and

Whereas confidential, sensitive information of boardroom discussions that have both personal and business elements and implications must be respected and protected; and

Whereas in order for Boards to function effectively, trustees must feel comfortable expressing their views in the boardroom on confidential corporate matters honestly and freely, without concern that their conversations will be made public; and

Whereas when sensitive board information is deliberately exposed by a Trustee, Boards may struggle to respond effectively, as the remedies available are limited, particularly since trustees cannot require another member to resign; and

Whereas teleconferencing is often used by trustees to participate in confidential meetings and teleconferencing is not secure; and

Whereas unauthorized disclosures of confidential and/or proprietary information could compromise the Board; and

Whereas improper disclosures can lead to civil liability in certain circumstances; and

Whereas sensitive Board information, includes information to which a trustee is privy by virtue of his or her membership on the Board; and

Whereas there is a risk of harm to the Board when any confidential information is leaked and there is certain harm to the functioning of the Board when its sensitive deliberations are publicly disclosed; and

Whereas a breach of confidentiality, or an ongoing flow of sensitive information outside the boardroom can have a harmful effect on Board deliberations; and

Whereas meetings are likely to become contentious, and the Board may become incapable of timely decision-making and leaked information may exacerbate any existing Board dysfunction; and

Whereas having a detailed Board wide confidentiality policy will serve both to advise trustees as to their obligations with respect to sensitive Board information and to create a Board culture that views improper disclosure of confidential information as unacceptable and dishonourable behaviour.

Therefore be it resolved that “confidential information” be defined in the policy as described in the Board of Trustees’ *Code of Conduct*; and

Further be it resolved that Board counsel will specifically remind trustees of their confidentiality obligations when contentious or sensitive situations are before the Board; and

Further be it resolved that on a majority vote of the members present, a trustee may be expelled or excluded from the meeting if he/she is responsible for unauthorized disclosure

of confidential matters (or the threat to disclose), and this shall be recorded in the minutes; and

Further be it resolved that when a trustee is alleged to have breached the *Respect for Confidentiality* clauses in the *Code of Conduct* an inquiry will be initiated within 48 hours; and

Further be it resolved that following the unauthorized disclosure of confidential information by an anonymous trustee, an inquiry will be initiated by the Chair of the Board within 48 hours and external legal counsel will conduct the investigation; and

Further be it resolved that external counsel will report findings of the investigation and possible sanctions to the Board of trustees for action (including legal proceedings); and

Further be it resolved that trustees attend in camera meetings of the Board in person and that teleconferencing will no longer be provided for confidential meetings.



REPORT TO

CORPORATE SERVICES, STRATEGIC PLANNING AND PROPERTY COMMITTEE

ELEMENTARY BOUNDARY REVIEW – JOSYF CARDINAL SLIPYJ, ST. DEMETRIUS AND ST. JOSAPHAT

"Finally, all of you, have unity of mind, sympathy, brotherly love, a tender heart, and a humble mind.", 1 Peter 3:8

Created, Draft

February 26, 2018

First Tabling

March 8, 2018

Review

[Click here to enter a date.](#)

B. Leporati, Senior Manager Planning and Admissions

J. Volek, Acting Comptroller Planning and Development Services

D. Yack, Superintendent of Learning, Student Achievement and Well-Being Ward 2

RECOMMENDATION REPORT

Vision:

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Rory McGuckin
Director of Education

D. Koenig
Associate Director
of Academic Affairs

M. Puccetti
Acting Associate Director
of Planning and Facilities

L. Noronha
Executive Superintendent
of Business Services and
Chief Financial Officer

A. EXECUTIVE SUMMARY

1. This report provides information and a recommendation that a boundary review for the Josyf Cardinal Slipyj, St. Demetrius and St. Josaphat school communities be approved for initiation, and implemented in accordance with the *Elementary School Attendance Boundary Review Policy (S.A. 03) (Appendix 'A')*.
2. Recent evidence has revealed that Eastern Rite School boundaries have resulted in greater transportation operating efficiencies and associated cost savings. Staff have determined that a further review of boundaries may yield additional transportation efficiencies and provide for more optimal use of available facility space.

The cumulative staff time required to prepare this report was 3 hours

B. PURPOSE

The purpose of this report is to gain approval to initiate a boundary review for the Josyf Cardinal Slipyj, St. Demetrius and St. Josaphat school communities.

C. BACKGROUND

1. Josyf Cardinal Slipyj, St. Demetrius and St. Josaphat deliver programming to students of an Eastern Rite heritage. For this reason school boundaries for these three schools are considerably larger than for elementary schools that deliver regular programming for the TCDSB.
2. Approved boundary alignments (*Appendix 'B'*) were implemented for the three schools for the 2015-2016 school year and have been in effect since that time.
3. St. Josaphat students relocated to their permanent location at the former St. Teresa school in the area of south Etobicoke as of September 2017. Prior to this relocation St. Josaphat students had been temporarily located in three (3) different locations over a period of approximately 15 years.
4. Although the boundary adjustments effected in 2015-2016 accounted for the future relocation of St. Josaphat students to their permanent location further review of the impact of the boundary changes for all three (3) schools is

required. This review is intended to further balance the enrolment of the three schools to make better use of available capacity.

5. Presently transportation services to Eastern Rite schools consists of 33 busses at an estimated annual cost of \$1.5M. It is anticipated that a further realignment of boundaries will be more efficient with reduced duplication of service and a reduction in cost.

D. EVIDENCE/RESEARCH/ANALYSIS

1. St. Josaphat students are currently housed in a facility with a Ministry rated capacity of 291 pupil places. If there is no adjustment to the existing attendance boundary, enrolment will increase only slightly over the next 10 years to 138 students or a Utilization Rate of 47.5%. The goal of this review to increase the current student population in order to make more effective use of available capacity.
2. Josyf Cardinal Slipyj is a fairly large facility with a child care on site. There has been a large addition made to the school, completed in 2012, bringing the Ministry rated capacity to 562 pupil places. The current enrolment of 588 pupils in 2017-18 is anticipated to be sustainable over the next 10 years. There are five (5) portable classrooms on site to accommodate the program.
3. St. Demetrius has a current enrolment of approximately 265 students however there is a significant development planned directly adjacent to the property which could have an impact on future enrolment. Current projections indicate a slight decline as it is difficult to anticipate the number of students that would come from this development that would be eligible for the Ukrainian language program.

School	OTG Cap	Port		2017	2021	2025	2029
JOSYF CARDINAL SLIPYJ	562	5	Enrol. Util. %	588 104.6%	588 104.6%	594 105.7%	586 104.2%
ST. DEMETRIUS	245	0	Enrol. Util. %	265 108.2%	243 99.0%	242 98.8%	245 100.0%
ST. JOSAPHAT	291	0	Enrol. Util. %	127 43.6%	128 44.0%	135 46.4%	138 47.5%

E. ACTION PLAN

4. Subject to Board approval of the initiation of an attendance boundary review for the Josyf Cardinal Slipyj, St. Demetrius and St. Josaphat, the school communities will be informed of the initiation of the review process and the timelines and procedures involved (*Appendix 'B'*).
5. Pursuant to the *Elementary School Attendance Boundary Review Policy (S.A. 03) (Appendix 'A')*, the community must receive written notification of a Public Meeting at least 30 days prior to the actual meeting date. Provided notice of the initiation of a review in this area is distributed on **March 9, 2018** the **earliest** possible date for a public meeting will be **April 23, 2018**. A minimum of **one (1)** public meeting is required by policy.
6. If the Boundary Review Committee reaches a consensus decision, the communities will be notified of the boundary changes and dates of implementation. No further reporting will be necessary and the review will be deemed complete.
7. If the Boundary Review Committee does not reach a consensus, recommendations of staff and those of the Committee will be brought to the Board for a final decision. The reporting cycle will require 1 to 3 months for completion dependent on the Committee and community input and scheduling of Board meetings. Reporting stages are as follows:
 - Committee or Board meeting
 - Director's report inclusive of BRC report is considered.
 - Committee or Board meeting
 - Opportunity for Public delegations and written submissions in response to the Director's and the BRC's reports.
 - Committee or Board meeting
 - Final Report from the Director is considered, which takes into account the results of the public input provided at the previous meetings. The Board will make a final decision.

F. STAFF RECOMMENDATION

That a boundary review for the Josyf Cardinal Slipyj, St. Demetrius and St. Josaphat school communities be approved for initiation and implementation in accordance with the *Elementary School Attendance Boundary Review Policy (S.A. 03)*.



POLICY SECTION: STUDENT

SUB-SECTION: ADMISSIONS AND PLACEMENT

POLICY NAME: ELEMENTARY SCHOOL ATTENDANCE
BOUNDARY REVIEW POLICY

POLICY NO: S.A. 03

Date Approved: October 22, 2015- Board	Review Cycle: 2018	Dates of Amendment: April 28, 2010 – Board October 18, 2012 – Board March 20, 2014 – Corporate Affairs April 14, 2015 –Corporate Affairs
Cross Reference: <ul style="list-style-type: none"> • S.A. 01, Elementary Admission and Placement Policy • S.T. 01, Transportation Policy • T. 07, Community Engagement Policy 		

Policy

The Director of Education may prepare a report for consideration by the Board identifying a school, or group of schools, facing programming challenges and/or facility limitations due to enrolment oversubscription or undersubscription, and in respect of which there may be a need to consider as a possible solution, adjustments to existing boundaries in respect of one or more of the identified schools.

Regulations

1. An attendance boundary review shall be initiated by the community, the Director of Education or Board staff through a submission of a formal request to the Board of Trustees compliant with Board procedures, or through a recommendation by Board staff.
2. The Director of Education shall set a limit on the total number of attendance boundary reviews conducted per year, dependent upon availability of appropriate staff resources, and reserves the right to prioritize the requests for reviews.



POLICY SECTION: STUDENT

SUB-SECTION: ADMISSIONS AND PLACEMENT

**POLICY NAME: ELEMENTARY SCHOOL ATTENDANCE
BOUNDARY REVIEW POLICY**

POLICY NO: S.A. 03

3. The Board reserves the right to aggregate individual requests for boundary reviews depending on the geographic location of the schools being considered for review.
4. Boundary reviews shall be conducted in accordance with the following procedure.
5. A committee comprised of the following stakeholders from all schools affected by the boundary adjustment shall be established, and shall hold a minimum of one (1) public meeting for the purpose of reviewing and reaching a consensus on the boundary adjustment:
 - Principal (or designate)
 - School Superintendent (or designate)
 - CSAC Executive
 - Local Trustee(s)
 - Planning Staff
 - Transportation Staff
6. Additional meetings of the stakeholder committee may be held at the discretion of the chair of the committee.
7. A minimum of 30 days public notification shall be provided prior to the first meeting.
8. Boundary reviews shall be undertaken at a community engagement level of 'consult' as defined in Community Engagement Policy (T. 07): *"To obtain input from community members and the general public on proposed Board directions and decisions."*



POLICY SECTION: STUDENT

SUB-SECTION: ADMISSIONS AND PLACEMENT

**POLICY NAME: ELEMENTARY SCHOOL ATTENDANCE
BOUNDARY REVIEW POLICY**

POLICY NO: S.A. 03

9. The School Superintendent(s) whose school is the subject of a boundary adjustment shall chair the meeting(s), and in leading the review process, shall establish the committee, shall arrange the meeting(s) and provide notification of meeting(s) to other stakeholders and the public, shall prepare an agenda for the meeting(s) as required, shall arrange for the recording of meeting notes, and shall provide all notification about the boundary adjustments reached by consensus. The School Superintendent shall function as secretary of the committee as well as in a resource capacity. If the schools under review are represented by more than one Superintendent, the duties of the Chair shall be shared by the School Superintendents.
10. Administrative staff, including staff from the Planning and Facilities Departments and from the Toronto Student Transportation Group (TSTG), shall attend the meeting(s) to provide expertise and resources, as necessary.
11. Staff shall provide the committee with all relevant information including the following:
 - school profile data including capacity;
 - current and projected enrolment;
 - maps of the area;
 - information and maps on transportation;
 - one boundary adjustment option for consideration, with a complete transportation impact.
12. To the extent possible and practical, boundary adjustments shall be guided by the following principles:
 - Boundaries are to follow logical and easily identifiable routes and/or physical landforms where possible, such as major roads, rail-lines, watercourses, parklands, ravines, and established political boundaries.



POLICY SECTION: STUDENT

SUB-SECTION: ADMISSIONS AND PLACEMENT

**POLICY NAME: ELEMENTARY SCHOOL ATTENDANCE
BOUNDARY REVIEW POLICY**

POLICY NO: S.A. 03

- Schools affected by a nearby boundary adjustment benefit to the fullest extent possible, both in terms of maximizing student enrolment and utilization of available classroom space.
- Program offerings (e.g. French Immersion, Gifted, etc.) shall be taken into consideration when adjusting boundaries; as a result, there could be more than one boundary associated with any given school(s) under review.

13. If consensus is achieved during the meeting(s):

- i. the School Superintendent(s) shall prepare the appropriate notification to be signed by the Director of Education and sent to the school community(ies) in a timely manner, informing them about the decisions made by the committee, as well as arranging to have decisions posted on the Board and school website;
- ii. boundary adjustments shall be planned for and implemented no sooner than the following school year;
- iii. staff shall undertake all things necessary to implement the changes.

14. If the committee cannot achieve consensus during the meeting(s), the Director of Education shall prepare a report with recommendations for the consideration of Trustees at a regularly scheduled Committee or Board meeting.

15. The Director of Education's report shall be made publicly available by having it posted on the Board's website in advance of the Committee or Board meeting at which it is to be considered.

16. Opportunity for public input regarding the Director of Education's report shall be provided at a subsequent Committee or Board meeting which will hear and receive delegations as well as consider written submissions.



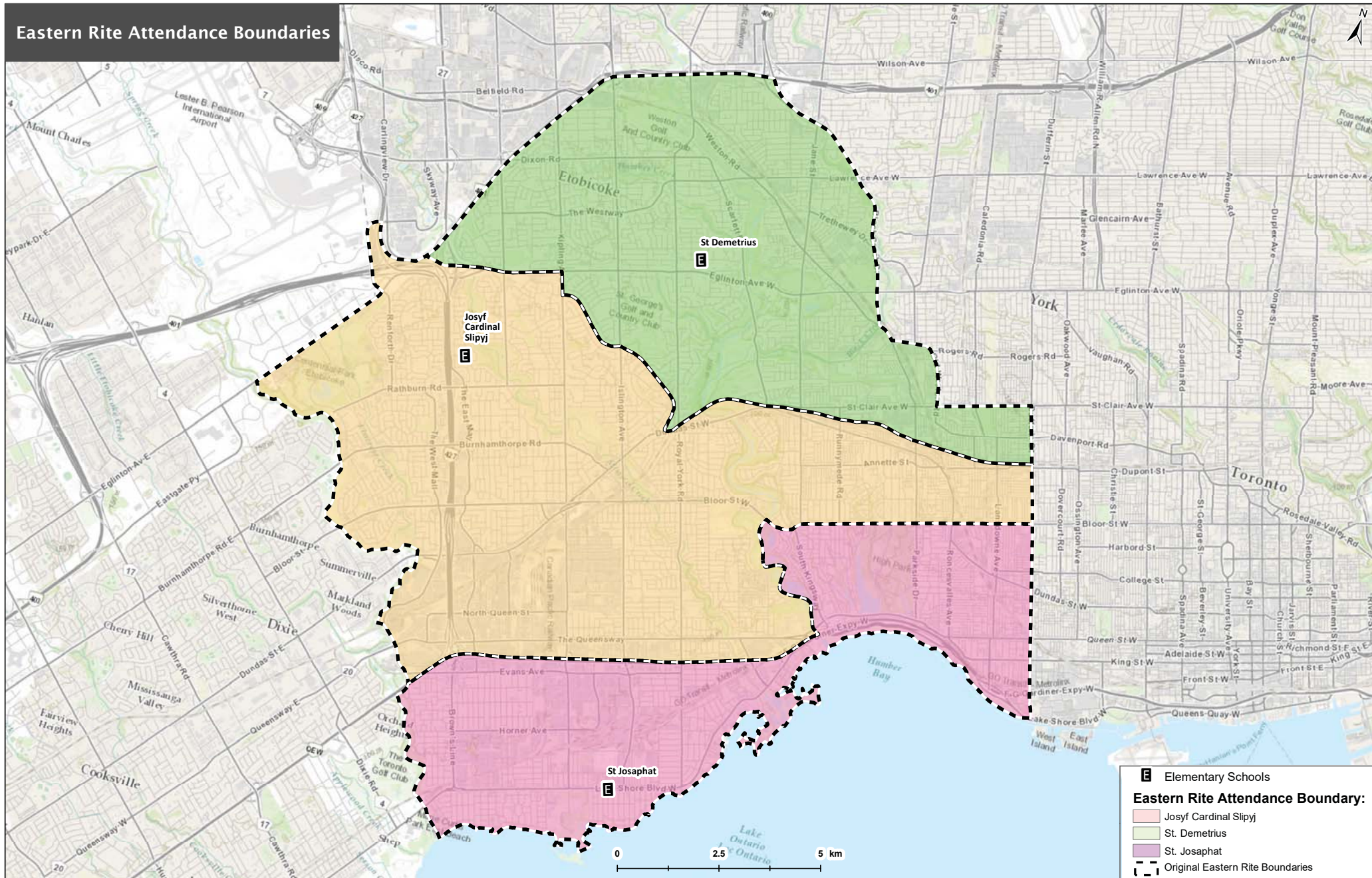
POLICY SECTION: STUDENT

SUB-SECTION: ADMISSIONS AND PLACEMENT

**POLICY NAME: ELEMENTARY SCHOOL ATTENDANCE
BOUNDARY REVIEW POLICY**

POLICY NO: S.A. 03

17. The Director of Education shall prepare a further report for consideration by the Committee or Board in public session of a subsequent meeting, regarding and responding to the public input received and presentations made at the previous meeting. A decision regarding boundary adjustments may be made by Trustees at this meeting, or a subsequent meeting of Committee or Board.
18. The Director of Education's report shall be made publicly available by having it posted on the Board's website in advance of the Committee or Board meeting at which it is to be considered.
19. The School Superintendent(s) of the school(s) under review shall prepare the appropriate notification to be signed by the Director of Education and sent to the school community(ies) in a timely manner, informing them about the decisions made by the Trustees, and shall have the decision posted on the Board and school website.
20. A decision made by Trustees to implement a boundary adjustment shall be planned for and implemented no sooner than the following school year.
21. Student transportation will be provided in accordance with the Board's Transportation Policy.
22. Notwithstanding any other provision contained herein, this Policy shall not apply to any boundary reviews, changes or decisions that are made as a result of a school accommodation review pursuant to Policy S.09. In the case of a conflict between this Policy and the School Accommodation Review Policy (S.09), the School Accommodation Review Policy (S.09) shall take precedence.





REPORT TO

CORPORATE SERVICES, STRATEGIC PLANNING AND PROPERTY COMMITTEE

ST. LEO-ST. LOUIS CATHOLIC SCHOOL CAPITAL PROJECT WARD 2 CONSULTANT APPOINTMENT AND PROJECT BUDGET APPROVAL

*"I can do all things through Him who strengthens me."
Philippians 4:13 (NRSVCE)*

Created, Draft	First Tabling	Review
February 26, 2018	March 8, 2018	

D. Friesen, Senior Coordinator, Capital Development
M. Farrell, Coordinator, Materials Management
P. de Cock, Comptroller, Business Services
D. Yack, Superintendent of Learning, Student Achievement and Well-Being

RECOMMENDATION REPORT

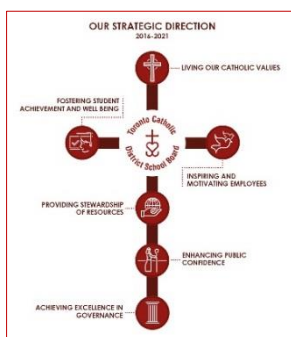
Vision:

At Toronto Catholic we transform the world through witness, faith, innovation and action.

Mission:

The Toronto Catholic District School Board is an inclusive learning community uniting home, parish and school and rooted in the love of Christ.

We educate students to grow in grace and knowledge to lead lives of faith, hope and charity.



Rory McGuckin
Director of Education

D. Koenig
Associate Director
of Academic Affairs

M. Puccetti
(Acting) Associate Director
of Planning and Facilities

L. Noronha
Executive Superintendent
of Business Services and
Chief Financial Officer

A. EXECUTIVE SUMMARY

This report recommends that a contract be awarded to Kohn Shnier Architects to provide consulting services for the new elementary school to be constructed on the site of the existing St. Leo Catholic School for a total cost of \$1,168,710.40 including net HST, funded as detailed in Table 1.

This report also recommends approval of a project budget of \$15,451,071.00 for the construction of the new elementary school on the site of the existing St. Leo Catholic School, as detailed in Table 1, and approval of a further \$460,275.00 subject to Ministry approval of additional funding for unique site costs, for a total project budget of \$15,909,203.

The new school will have an OTG capacity of 508 pupil places, a Child Care centre for 49 children and an Ontario Early Years Child and Family (OEYCFC) Centre. A Heritage Impact Assessment of the original 1926 St. Leo schoolhouse is included in the consultant's scope of work, as it is currently listed on the Toronto Heritage Register and it is expected that some elements of the existing schoolhouse will be required to be preserved.

The cumulative staff time required to prepare this report was 8 hours.

B. PURPOSE

1. On September 17, 2015, the Board approved in part the following:
That the Director of Education submit a detailed budget for the Board approval for each Capital project prior to tendering.
2. The Board's Purchasing Policy requires that contracts for new schools and major additions be approved by the Board of Trustees.

C. BACKGROUND

1. On May 18, 2016, the Ministry of Education (EDU) approved School Consolidation Capital (SCC) funding in the amount of \$11,847,794 for the construction of a 500 pupil place replacement elementary school and child care at the site of St. Leo Catholic School on the basis of the consolidation of the school populations of St. Leo and St. Louis Catholic Schools.

2. On November 15, 2017, EDU approved the Space Plan Template for a new 508 pupil-place school and 49 space child care at the St. Leo site.
3. On February 15, 2017, Associate Directors' Council approved the appointment of DTAH Architects to carry out a feasibility study to explore site expansion and site redevelopment opportunities for a replacement school to consolidate the student populations of St. Leo and St. Louis Catholic Schools at the St. Leo site, as well as to assess the heritage significance of the development, including the likelihood of a heritage designation and the feasibility of retaining part of the original building. A preliminary project budget of \$13,236,058.00 was also tabled.
4. The final feasibility study report was received on October 2, 2017. Board staff have been engaged in discussions with TDSB regarding the potential to acquire a portion of the adjacent TDSB property. While negotiations are ongoing, this is not expected to happen quickly, therefore, it is prudent to proceed with the design of the new school considering only the property that TCDSB currently owns and leases, while keeping in mind the potential for future expansion of outdoor play space should additional property become available, and/or future joint use with the TDSB.
5. On December 21, 2017, EDU further approved additional funding of \$514,254.00 to add a Child and Family Room to the new St. Leo-St. Louis school, bringing the total approved Ministry funding to \$12,362,048.00. This funding will be supplemented by Education Development Charges revenue for demolition and site preparation, and additional Ministry funding will be requested for unique site costs following development and costing of a preliminary design.
6. A "Stage 1" *Request for Qualifications* was issued on January 26, 2017, to all interested architects in Ontario, through the "Biddingo" bidding service, in order to prequalify architects for upcoming Capital projects in four categories as follows:
 - (i) *Secondary replacement schools and major additions to \$40M;*
 - (ii) *Elementary replacement schools and major additions to \$16M;*
 - (iii) *Child care additions to \$5M;*
 - (iv) *School and child care retrofits to \$2M.*
7. Submissions were received from 24 architectural firms for Category 2: *Elementary replacement schools and major additions to \$16M.* Following

evaluation by a committee of Board Capital staff, 11 firms were prequalified for this category of projects, based on the following criteria stipulated in the RFQ:

Evaluation Criteria Schedule	Points Available
A) Firm Profile 25 points	
1. Firm stability: Years in business, number of staff	5
2. Overall experience: Appropriate project types and scale	10
3. Qualifications of Key Staff	10
B) Project Experience 35 points	
1. Number of Similar Projects	5
2. Recent Completed Example(s)	5
3. Suitable Project Sizes	5
4. Demonstrated Cost Control	5
5. Demonstrated Energy/Greenhouse Gas Reduction	5
6. Design Quality – Aesthetics and Functionality	5
7. References	5
C) Project Approach (Question Responses) 40 points	
1. Design Approach	8
2. Energy/Greenhouse Gas Reduction Approach	8
3. Cost Control Approach	8
4. Municipal Approvals Approach	8
5. Contract Administration/Construction Field Review Approach	8
Total	100

D. ACTION PLAN

1. “Stage 2” RFP P-014-18 was issued on January 4, 2018 to the 11 firms prequalified for elementary replacement schools for full consulting services for the design and construction of the new elementary school to consolidate the student populations of St. Leo and St. Louis Catholic Schools. The scope of work also includes a Heritage Impact Assessment and selective demolition of the existing St. Leo school with preservation/renovation of designated heritage elements.
2. On January 25, 2018, eight (8) proposals were received from prequalified architectural firms in response to RFP P-014-18. A list of the respondents and their sub-consultant teams is included as Appendix A. The proposals

were evaluated by a committee of Board Capital staff according to the following criteria stipulated in the RFP:

<u>Evaluation Criteria</u>	<u>Points Available</u>
A. Score from Stage 1 Prequalification prorated to 25%	25
B. Qualifications of proposed sub-consultant team	15
C. Understanding of Scope of Work - Completeness of Work Plan Deliverables	20
D. Suitability of Proponent Team's proposed consultant/sub-consultant services and timelines as outlined in the Work Plan	20
E. Proposed Fixed Fee (Excluding Stipulated Allowances and Separate Price)	20
Sub-total to Determine Shortlist for Interviews	100
F. Interview & Separate Price (Shortlisted Proponents)	25
Grand Total	125

3. The first part of the evaluation utilized criteria A-E to determine a short list of the highest scoring firms to be further evaluated in an interview on February 14, 2018. Typically the top three or four highest scoring firms will be interviewed, depending on the point spread; however the fee proposed by the third ranked firm was not affordable within the Ministry benchmark. The following two (2) firms were selected to be interviewed:

Kohn Shnier Architects
MC Architects

4. The highest scoring firm at the conclusion of the interviews, Kohn Shnier Architects, is recommended to be appointed to provide full consulting services for the project.

E. METRICS AND ACCOUNTABILITY

1. The site of St. Leo Catholic School is eligible for Educational Development Charges (EDC's) to offset the cost of site preparation, including feasibility studies. The preliminary project budget is outlined in Table 1 below (refer to Appendix B for detailed breakdown):

Table 1: St. Leo Replacement School - Project Budget			OTG	508	(All costs include net HS)		22-Feb-18
Benchmark Area per pupil (10.34	Funding Breakdown					Total Estimated Costs
Approved GFA of School (sq.m.)	4,856	In Benchmark			Not in Benchmark		
GFA of Child Care (sq. m.)	446	Capital Priorities + FDK	Child Care	OEYCFC	Site Prep/ Demolition (EDC)	TGS/ Unique Costs	
GFA of OEYCFC Room (sq. m.)	111						
Total GFA incl Childcare & OEYCFC	5,413						
A. Pre-Design Activites					\$47,203		\$47,203
B. Total Consulting Fees/Expenses	\$216	\$836,850	\$79,100	\$16,982	\$235,778	\$0	\$1,168,710
C. Total Municipal Permits and Fees		\$146,230	\$14,049	\$3,330	\$74,899	\$0	\$238,508
D. Total TCDSB Allowances		\$263,353	\$55,125	\$8,143	\$30,500	\$4,500	\$361,620
E. Total Construction Budget	\$2,483	\$8,686,126	\$1,289,236	\$462,799	\$2,570,000	\$435,000	\$13,443,162
F. Contingency Allowance		\$402,725	\$75,000	\$23,000	\$128,500	\$20,775	\$650,000
TOTAL PROJECT COST	\$2,939	\$10,335,284	\$1,512,510	\$514,254	\$3,086,880	\$460,275	\$15,909,203
APPROVED FUNDING	\$2,854	\$10,335,284	\$1,512,510	\$514,254	\$3,086,880	TBD	\$15,448,928
Estimated Funding Deficit (Request for Unique Site Costs)						(\$460,275)	(\$460,275)

2. EDU has funding available to address unique site costs not covered by EDC's and will consider providing additional funding to the Board based on the submission of a detailed estimate of these costs.
3. Following tendering, the project budget will be revised to reflect the actual tender price and Ministry approval and a report submitted for Board approval of the tender award and, if required, a revised project budget.
4. The project budget will be monitored through the Board's financial systems and audit processes and financial status will be reported to the Ministry of Education annually through the Capital Asset Project Template (CAPT) system.

F. IMPLEMENTATION, STRATEGIC COMMUNICATIONS AND STAKEHOLDER ENGAGEMENT PLAN

1. Following approval of the consultant appointment, a school community meeting will be scheduled to introduce the architect, who will present the outcomes of the feasibility study and how the study will inform the design of the new school. This will be an opportunity for parents to provide feedback as to how ideas generated by the study may be incorporated into the design of the new school.
2. Following the school community meeting, the architect will complete the Heritage Impact Assessment and begin design with a goal to bring the preliminary design to the Local Design Committee for review before the end of the school year (June 2018).

3. The **earliest** occupancy date for the new school would be September 2021; however, time required for Municipal and Ministry approvals and/or delays in construction due to unforeseen conditions could delay completion beyond this date.
4. Monthly letters are sent to the school principal for distribution to the school community and posted on the Board's Website during the school year to provide continuous updates on the status of the project.

G. STAFF RECOMMENDATION

1. That a contract be awarded to Kohn Shnier Architects to provide consulting services for the new elementary school to be constructed on the site of the existing St. Leo Catholic School in the amount of \$1,144,000.00.00, plus net HST of \$24,710.40 for a total cost of \$1,168,710.40, funded as detailed in Table 1.
2. That a project budget of \$15,451,071.00 for the construction of the new elementary school on the site of the existing St. Leo Catholic School be approved, including the previously completed feasibility study, as detailed in Table 1, and approval of a further \$460,275.00 subject to Ministry approval of additional funding for unique site costs, for a total project budget of \$15,909,203.00.

APPENDIX A -St. Leo Full Architect Services

P-014-18 For Full Architectural Services	Proposed Sub-consultant Team					
Architectural Firms	Mechanical / Electrical	Structural Engineer	Civil Engineer	Heritage	Landscape Architect	Costing
CS&P Architects	WSP	WSP	WSP	Metropolitan	WSP	Turner Townsend
Hossack & Associates Architects	Ellard Wilson	Stephenson	MGM	ERA	Fleisher Ridout	RLB
Kohn Shnier Architects	Crossey	Entuitive	LEA	ERA	JSW	Turner Townsend
MC Architects	Ellard Wilson	Ravens	Counterpoint	Drew Hauser	Henry Kortekaas	Hooker
Moffet & Duncan Architects	Ellard Wilson	Ravens	Candevcon	Adam Salehi	Fleisher Ridout	Hooker
Montgomery Sisam Architects	WSP	WSP	WSP	ERA	PMA	Turner Townsend
Snyder Architects	Ellard Wilson	Stephenson	Flora	MW Hall	MSLA	Hooker
Susan Friedrich Architect	Ellard Wilson	LEA	Masongsong	EVOQ	Serdika	Hooker

APPENDIX B

St. Leo Replacement School - Project Budget			OTG		508		(All costs include net HST)		22-Feb-18
Benchmark Area per pupil (sq.m.)	10.34	Funding Breakdown						Total Estimated Costs	
Approved GFA of School (sq.m.)	4,856	In Benchmark			Not in Benchmark				
GFA of Child Care (sq. m.)	446	Capital Priorities + FDK	Child Care (B11)	OEYCFC	Site Prep/ Demolition (EDC)	TGS/ Unique Site Costs			
GFA of OEYCFC Room (sq. m.)	111								
Total GFA including Childcare & OEYCFC	5,413								
A. Pre-Design Activities									
Feasibility Study					\$38,264		\$38,264		
Topographical Survey					\$8,939		\$8,939		
Total Pre-Design					\$47,203		\$47,203		
B. Consulting Fees and Expenses		\$/m2							
Site Preparation Fees:									
Demolition Consulting Fees for School					\$19,970		\$19,970		
ESA & DSS for Demolition					\$10,216		\$10,216		
Civil Engineering Fees					\$41,830		\$41,830		
Traffic Study					\$19,717		\$19,717		
Heritage Impact Assessment					\$22,475		\$22,475		
Allowance - Geotech, Arborist, Archaeology.					\$53,123		\$53,123		
Fees for Municipal Approvals			\$7,718		\$20,432		\$28,150		
Total Site Preparation Fees/Allowances	\$36	\$7,718	\$0	\$0	\$187,763	\$0	\$195,481		
Basic Building Design Fees	\$153	\$742,944	\$68,236	\$16,982			\$828,162		
Disbursements Allowance		\$18,749	\$1,683				\$20,432		
Commissioning Allowance		\$26,248	\$2,357				\$28,605		
Unforeseen Services Allowance		\$41,192	\$6,824		\$48,015		\$96,030		
Total Architectural Services Contract	\$216	\$836,850	\$79,100	\$16,982	\$235,778	\$0	\$1,168,710		
C. Municipal Permits and Fees									
Site Prep Related Municipal Fees		\$550	\$0		\$74,899	\$0	\$75,449		
Building Permit	\$30	\$145,680	\$14,049	\$3,330	\$0	\$0	\$163,059		
Total Municipal Permits and Fees		\$146,230	\$14,049	\$3,330	\$74,899	\$0	\$238,508		
D. TCDSB Allowances									
Furniture & Equipment (incl caretaking)		\$80,000	\$40,000	\$3,000			\$123,000		
Data Integration		\$40,000					\$40,000		
Moving/Set-up/Fire Safety Plan/Site Sign		\$40,000					\$40,000		
Project Management		\$103,353	\$15,125	\$5,143	\$30,500	\$4,500	\$158,620		
Total TCDSB Allowances		\$263,353	\$55,125	\$8,143	\$30,500	\$4,500	\$361,620		
E. Construction Costs		\$							
Subtotal Site Preparation incl Demolition & Heritage Preservation/Renovation	\$475	\$0	\$0	\$0	\$2,570,000	\$0	\$2,570,000		
Benchmark Building & Site Development	\$1,928	\$8,686,126	\$1,289,236	\$462,799	\$0	\$0	\$10,438,162		
3 Storey Premium:						\$200,000	\$200,000		
Toronto Green Standard Premium:						\$235,000	\$235,000		
C. Total Construction Budget	\$2,483	\$8,686,126	\$1,289,236	\$462,799	\$2,570,000	\$435,000	\$13,443,162		
Contingency Allowance - 5% of construction		\$402,725	\$75,000	\$23,000	\$128,500	\$20,775	\$650,000		
TOTAL PROJECT COST	\$2,939	\$10,335,284	\$1,512,510	\$514,254	\$3,086,880	\$460,275	\$15,909,203		
APPROVED FUNDING	\$2,854	\$10,335,284	\$1,512,510	\$514,254	\$3,086,880	TBD	\$15,448,928		
Estimated Funding Deficit (Request for Unique Site Costs)						(\$460,275)	(\$460,275)		



REPORT TO

CORPORATE SERVICES, STRATEGIC PLANNING AND PROPERTY COMMITTEE

TRANSPORTATION ANNUAL REPORT 2016-17

Let everyone be subject to the governing authorities, for there is no authority except that which God has established. The authorities that exist have been established by God.

Romans 13:1

Created, Draft	First Tabling	Review
February 27, 2018	March 8, 2018	Click here to enter a date.

J. Volek, Acting Comptroller, Planning and Development Services

INFORMATION REPORT

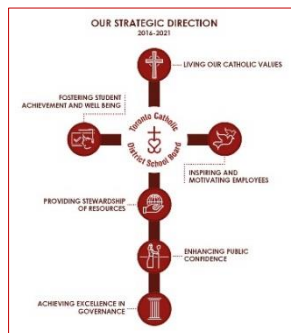
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We educate students to grow in grace and knowledge to lead lives of faith, hope and charity.



Rory McGuckin
Director of Education

D. Koenig
Associate Director
of Academic Affairs

M. Puccetti
Acting Associate Director
of Planning and Facilities

L. Noronha
Executive Superintendent
of Business Services and
Chief Financial Officer

A. EXECUTIVE SUMMARY

This report provides an overview of the major activities and issues faced by the Toronto Student Transportation Group (TSTG) during the 2016-17 school year. The attached TSTG annual report (*Appendix 'A'*) provides a summary of pertinent data, Key Performance indicators (KPI), challenges and successes over that same period.

Transportation Policy S.T. 01, Evaluation and Metrics, stipulates that staff provide an annual report on transportation statistics ranging from operational performance to policy adherence, and to include pertinent Key Performance Indicators (KPI).

The cumulative staff time required to prepare this report was 15 hours

B. PURPOSE

1. To provide the Board of Trustees with a summary of data, Key Performance Indicators (KPI), activities, challenges, and successes of the Toronto Student Transportation Group (TSTG) during the 2016-17 school year.
2. Transportation Policy S.T. 01, Evaluation and Metrics, stipulates:
“The effectiveness of the policy will be determined by measuring the following:
 1. *Transportation statistics ranging from operational performance to policy adherence will be included in the Toronto Student Transportation Group’s ‘Annual Report’.*
 2. *Key performance indicators are collected on a monthly basis and provided to the TSTG Operations Committee for review.”*

C. BACKGROUND

1. At the February 16, 2018 Toronto Student Transportation Group (TSTG) Governance Committee meeting, the *2016-17 Toronto Student Transportation Group Annual Report* was approved.

Transportation Budget Deficit

2. **September 2016**—a new Request for Proposal was issued for a six (6) year bus operator contract with the potential of two subsequent one-year extensions. The new bus operator contract award added an additional \$9M to the overall transportation consortium annual operating costs with no corresponding increase to the transportation Grant.
3. Based on **2017-18 projections**—both Toronto Boards are expected to spend **\$23M** more on transportation combined than they receive in funding from the Ministry of Education (TDSB approximately \$12.3M, and TCDSB approximately \$10.7M).

Cost of Fuel

4. One of the most volatile and unpredictable elements to funding transportation services is the cost of fuel. Both gas and diesel-type vehicles using various engines of differing fuel economy, travelling varying distances, generate costs to the consortium. The fuel prices from **January of 2016** trended significantly higher after a steady decrease the previous two (2) years.

Technology and Delays

5. **May 2017**—GeoRef Systems was awarded a contract to provide technology to replace the older transportation management software used by TSTG. The new software is designed with more efficient planning tools, which will equate to the potential for greater route optimization and other operational efficiencies.
6. Due to the transportation deficit, there has been a delay in the deployment of new technologies such as live GPS tracking of all Toronto buses (for parents) and interior/exterior vehicle safety cameras. As a result, Toronto students and families are deprived of tools designed to improve communications and

safety. Both Toronto Boards believe that GPS on all school buses should be mandated and fully funded by the Ministry of Education. Such technology would allow for the development of critical apps for handheld devices (e.g. “Where’s my bus?” app) and would provide parents with live information on the location of their children’s bus(es). **Note:** cameras are currently installed on 2% of the TSTG fleet and would cost approximately \$8.75M to have them installed on the entire fleet.

Ombudsman Recommendations

7. **September 2016**—a serious school bus driver shortage significantly impacted families in the City of Toronto and throughout the province of Ontario. As a result of parental complaints, the Ombudsman’s Office launched a formal investigation into the issue. A report was generated in the summer of 2017 that highlighted 42 key recommendations—**all of which were accepted by both boards and the consortium.**
8. A 6-month progress report was recently completed by the TSTG and submitted to the Ombudsman. All recommendations speak to the need for greater operating and routing efficiencies, improved communications, deployment of new technologies and overall accountability to stakeholders and the province.

Traffic Congestion and School Travel Planning

9. Toronto traffic congestion is one of the most significant factors in the delivery of students in this city. Traffic related delays accounted for **31%** of all reported delays in 2016-17. It is worth noting that traffic delays accounted for **42%** of all reported delays in 2017-18!
10. Traffic poses serious safety concerns for both Toronto Boards. Both Boards have had great success with School Travel Planning (STP) initiatives, **particularly when organized and promoted by professional Facilitators**—people trained to inspire parents, students, and whole communities.
11. Over the course of the 2016-17 school year, staff have received increased requests for the development of customized STP solutions specific to the varied and unique needs of individual TCDSB school communities—partly as a result of the great efforts made by professional Facilitators at other STP schools.

12. Staff believe that further promotion and financial support by the Ministry of Education for active and safe modes of travel (STP) is critical to improving the overall safety of our school sites, reducing vehicular traffic congestion in and around our school sites, and promoting the health and well-being of our students.

D. EVIDENCE, RESEARCH AND ANALYSIS

13. Bell time changes are one of the main operational parameters that allow the Toronto Student Transportation Group to reduce costs by staggering these windows. The cost-benefit associated with bell time changes, however, was previously assessed by staff and it was determined that potential transportation cost savings can be outweighed by organizational costs to the Board. Bell times for Special Education students and programs can further drive transportation costs when not synchronized with surrounding schools and programs.
14. Another Key Performance Indicator (KPI) of significance includes the widening of the gap between transportation expenditure and Ministry grants. Furthermore, the transportation deficit doubled with the introduction of the new operator contract in the 2016-17 school year.
15. The number of open routes (school bus routes without a dedicated permanent driver) averaged at around 2% while the spare pool of drivers averaged around 7%. The book-off rate (drivers absent on any given day due to sickness or personal appointments) averaged around 2.5%.
16. The number of accidents has started to trend higher after three (3) years of downward movement. This may be due, in part, to new operators and new drivers coming into the marketplace because of the new operator contract.
17. Driver turn-over continues to be an issue as the number of new applicants do not always keep pace with the number of drivers leaving the bus companies.

Please refer to the 2016-17 Toronto Student Transportation Group's Annual Report found in Appendix 'A' for more details on Key Performance Indicators and other related information.

E. CONCLUDING STATEMENT

This report is for the consideration of the Board.

2016- 2017

Toronto Student Transportation Group



Annual Report

Prepared by the Toronto Student
Transportation Group.

Providing Student Transportation Services for
the Toronto District School Board and the
Toronto Catholic District School Board

November 2017

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General Managers Report

It is with pleasure that I provide this annual report on the activities of the Toronto Student Transportation Group over the past school year. This report summarizes the activities and plans that the transportation consortium has undertaken over the past school year. The summary of data, activities, challenges, and successes is reflective of the joint transportation unit that has been supplying transportation services to the Boards for over a decade.

The Toronto Boards have been competitively procuring student transportation services for over two decades but nothing prepared us for the start of the 2016-2017 school year. A massive school bus driver shortage caused mayhem for thousands of students not only in the city of Toronto but also across the province. Delays of over an hour and some buses not showing up altogether created significant service issues for many of our families. Some families endured several months of uncertainty in terms of what service the school bus companies were able to provide. Despite seeking out other service providers there were no school bus operators willing to take on any work in Toronto. This left some companies having to use 'limousine' service for some students to ensure they met their contractual obligations.

The consortium was also warned that there was a potential for a physical school bus shortage as well since school bus manufactures may not be able to deliver all the new units that were required in Toronto for school start. Luckily, this was mitigated to avoid any further service related issues for our families. Many families were impacted, however, by a freak afternoon snowstorm that brought Toronto traffic to stand still. Traffic delays and accidents held up buses with a couple of routes not delivering students home until near 10:00PM.

To further complicate the start of the new school year there was roof work on the transportation building during the summer that disrupted the normal planning routines for transportation staff. Due to the strong asphalt smell, all staff had to relocate their workspace to other facilities. This dispersion of staff made it difficult to get the planning work completed in a timely manner and ready for the school bus operators to collect their school bus routes for September. All of these events led to a very challenging start-up and school year.

This report highlights some of the issues, challenges, and successes that the Toronto Student Transportation Group has experienced over the past school year.

Sincerely,

A handwritten signature in black ink, appearing to read "Kevin Hodgkinson", followed by a horizontal line.

Kevin Hodgkinson
General Manager

Mission and Vision Statement

Mission Statement

Service: To facilitate the provision of safe, secure, and consistently on-time delivery of student transportation services for those students entrusted in our care.

Cost Effective: To provide adequate, equitable, and fair services to those members that actively look for the best means to achieve cost-effective transportation solutions.

Accountable: To provide effective, efficient, and accountable solutions that meets the needs of our stakeholders.



Vision Statement

Communications: To actively pursue initiatives that will maximize the level of service provided to our stakeholders.

Responsibility: To actively pursue economic, environmental, and social initiatives that will allow us to lead the way in meeting public demand.

Human Resources: To actively pursue programming and training that will assist staff in delivering a level of service that exceeds our shareholder's expectations.

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INTRODUCTION

The Toronto Student Transportation Group (TSTG) is a consortium formed to manage and facilitate the student transportation services for the Toronto Catholic District School Board (TCDSB) & Toronto District School Board (TDSB). The TSTG provides transportation services for approximately 49,000 students in more than 800 schools and centres throughout the City of Toronto. Six different school bus operators provide more than 1750 vehicles to provide transportation services for students with a budget of just over \$90,000,000.

The consortium is physically located at 2 Trethewey Dr with a staff of 28 individuals responsible for the operation, planning, technology, and safety of transported students.

History

The TDSB & TCDSB have been sharing transportation services since 1995. Laidlaw Planning Services was originally hired to implement a computerized routing solution that optimized the TCDSB regular home to school fleet and integrate the TCDSB and North York School Boards special education routes. These two routing solutions removed over 100 buses from the road and saved the Boards over \$3.2M in transportation expenditure. Over the next eight years, the former cities making up the current City of Toronto were systematically introduced into the combined routing solution removing an additional 38 buses from the system.

In 1998 the key planning staff from Laidlaw was recruited to form the nucleus of shared transportation services provided by the Boards. The introduction of new staff was complemented by an introduction of an upgraded transportation planning management software from Education Logistics. With staff and technology in place, the Boards had the key component to managing and maintaining transportation services. Transportation staff from both Boards relocated in 2005 to the TDSB's Trethewey facility where the operations, planning, technology, and safety units work together to facilitate and deliver transportation services. In September of 2011, the two School Boards signed a membership agreement officially creating the 'Toronto Student Transportation Group'.



A Look Back

The 2016 -2017 school year provided the Toronto Student Transportation Group with a number of challenges that not only provided obstacles but also opportunities to understand and improve the way we do business.

Driver Shortage

With new contracts in hand and a considerable increase to the rates provided to our carriers the last thing the TSTG expected was a significant driver shortage to start the new school year. Up to a week prior to school starting all companies had indicated sufficient drivers for all routes allocated to their divisions. This quickly changed once the routes were distributed and companies started to indicate that drivers were not accepting some of the routes that were assigned to their divisions resulting in a 100-driver shortfall. Many carriers indicated that the 'mock routes' they received back in March did not match up with the routes received in August causing drivers to leave and look at other employers.



The TSTG worked with carriers to facilitate the swapping of bus runs between carriers to reduce that number down to 60 prior to school start. The 60 was consistent with previous years in terms of shortages as all companies have a pool of spare drivers to draw on to fill in for these 'open' routes and when drivers are off sick. The difference this year was that those 60 open routes were concentrated with three carriers and not evenly distributed through all 12 carriers providing service.

The first week invariably was stressful for schools and families dealing with buses that were extremely late or did not show up at all. Meetings with the three carriers that week resulted in action plans to remove buses from these carriers as well as have them option taxi service were application and sub contract with other travel operators to minimize disruption. The TSTG also 're-routed' some routes to get some of these students into school on time while minimizing the disruptions for others and creating a stable time schedule for those families if they were unable to get their children to school on time themselves.

The majority of the delays lasted several months for some students. Minor delays continued into the Christmas break. The TSTG attempted to seek out other school bus providers who would have been able to come in and provide service but there were no takers that could do so in a timely manner. As the school bus driver shortage impacted many of the surrounding School Boards as well there was a significant drain on applicants wanting to become school bus

drivers. Even with ten applicants coming into a training program, many companies were finding that only one or two would end up being a viable school bus driver. In a weeks span it was not uncommon to see three new drivers being hired but two drivers quitting that same week. Whether due to other employment or the current work environment there has been a constant exodus of drivers from the school bus driving pool. The new transportation contract also saw two new carriers enter the marketplace while many long standing drivers with established carriers who lost work decided to leave the marketplace rather than seek employment with different operators.

Strike Averted

Common in the School bus industry is the fact that many school bus operations have unionized drivers. For the past two decades it seems that new contracts with unionized staff were dealt with in timely and equitable manner for all parties. In recent years there seems to be a rise in the number of contract negotiations that have required the need to invoke a call for a 'no board' report starting a clock on when negotiations need to be resolved before the unionized members can go on strike. Even more frustrating for parents and schools is the fact that these negotiations recently have went to the 11th hour or beyond creating a very small window to communicate with stakeholders.

In the summer of 2016, First Student Canada advised the TSTG that their unionized drivers at their Markham branch had applied for conciliation. This started an 81-day clock to continue



meetings and hopefully come to an agreement before the October 15th, 2016 deadline. The company also indicated the union would provide 72 hours notice ahead of time should they opt to go on strike once the 81-day clock has run out. This school bus division provided service for over 8000 students at 88 schools throughout the city of Toronto. No viable back up plan to mitigate the service disruption was

available given the large number of buses operated by this carrier and the fact that no other carriers in the area had any available drivers to perform the work.

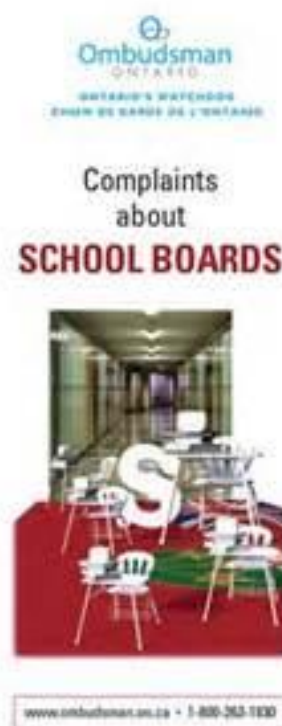
Both the union and company negotiated past the 81-day mark but not seeing sufficient progress being made the union advised the company that they would strike on November 3, 2016 if a deal was not completed. Midnight on November 2nd, 2016 came and went without an agreement but the two parties were still at the table negotiating. Finally, in the wee hours

of the morning the two sides finally came to a tentative agreement avoiding any legal action. This did, however, cause a major rush to communicate out the decision to waiting students and parents early in the morning on whether service would be running that day or not. In the end, both sides came to an amiable solution with a contract lasting for several more years.

Ombudsman Investigation

As noted above the severe school bus shortage had caught the attention of the Ontario Ombudsman who recently took ownership of oversight over publically funded School Boards. A number of complaints about school bus delays and service issues from parents around the GTA prompted the Ontario Ombudsman to start an investigation. The investigation was specific to the Toronto Boards even though the school bus driver shortage was identified to be a province wide problem. Through their investigation they documented 127 complaints, conducted 43 interviews, collected over 20+ gigabytes of data including over 55,000 e-mails and generated 42 recommendations.

Those forty-two recommendations can be broken down into six themes as follows: 1 Procurement and Contracts, 2 Consortium Organization and Human Resources, 3 Technology, 4 Communications, 5 Oversight, and 6 Operations. The School Boards accepted all 42 recommendations and the TSTG is working currently on addressing those issues. Some of those issues were already identified through the consortiums own review process of the challenges experienced throughout the start of the school year in 2016 and new procedures and timelines put in place to address for the 2017-2018 school year. The school bus operators who escaped the wrath of the Ombudsman have also committed to doing things differently to ensure they are able to deliver the services that they have contracted for. This included improving communication technologies and having more resources available to deal with schools and the public. They also committed more resources to ensure that there is a steady stream of applicants coming into their offices to support their pool of available drivers. The consortium will be providing an update to the Ontario Ombudsman every 6 months until they are confident that the issues identified in the report have been addressed and resources put in place to minimize future service delivery failures.



A Look Ahead

While successfully transporting over 49,000 students to and from school safely each and every day for another year we look ahead to the challenges and opportunities that the upcoming school years will hold for us.

Technology - Coming of Age

With a significant transportation deficit, it is always difficult to go to leadership to ask for more money to improve services. Technology in the school bus industry has been expanding rapidly in the last few years and the Toronto Boards have been 'late to the party' to get the tools in place to not only help support the effective and efficient routing of school buses but the means to better communicate with our stakeholders.



GeoRef systems was awarded the contract to provide technology to replace older transportation management software. The new software is designed with more tools to allow staff to make better use of their time and provide logistical support for the planning team to ensure that our student's transportation needs are being met. Along with that, additional communication tools will be launched to

provide schools and parents better access to the buses that are servicing their schools. School bus delay notifications will no longer be isolated to e-mail but expanded to include text messages, RSS feeds, and applications to better communicate delays and service announcements to our school communities and families.

New Funding?

That last formal funding formula used in Ontario was in 1998 and all funding for student transportation to date has flowed from that base. The Ministry attempted to launch a new funding formula in the mid 2000's but was cancelled after the first year of phasing in the new model. The Ministry then moved to effectiveness and efficiency reviews to act as a mechanism to fund deficit gaps. The funding of student transportation has been highlighted in both the 2000 and 2014 Auditor General's recommendations in regards to Student Transportation Services.



After the new contracts with operators in the 2016-2017 school year the transportation deficit in Toronto has doubled and stands now at over \$10M. Since there is no policy standard provided by the Ministry of Education the local School Boards are required to set their own transportation policies and use the funding received as they see fit. Both School Boards have had to take funds from other non-classroom funding envelopes to support the transportation level of service that each Board feels their stakeholders demand.

The Ministry of Education has indicated recently that they are pursuing a new funding model and that they will be working with stakeholders to develop a new formula.

Taxi Review

One of the recommendations coming out of the Ombudsman report was to ensure better oversight of how taxi service is utilized in the course of student transportation services. Taxi service will be utilized for a couple of different reasons. One, a student does not live near the school and travel by any other means but a direct route would cause the student to be on the bus for more than an hour. In circumstances like these, the consortium will specifically assign the student to the taxi and that will be their primary mode of transportation for the duration of service to that location. Second, is when school bus operators are struggling with driver recruitment and require a short-term solution to ensure students are transported to and from school. In cases like this, the companies are to follow the protocols around using taxi service, which includes: no primary aged students should be transported via taxi (grade JK to gred3), non-verbal students should not be placed in taxis, and that all taxi use must be pre-approved by the parent in order for the student to use the taxi.



The primary area of concern with the utilization of taxis by school bus operators, is the rational employed and timing of their usage. Until recently, the consortium relied on the school bus operator to manage their subcontract to the taxi company and ensure that service was delivered as expected. In order to ensure that the consortium has better oversight of taxi use we anticipate direct meetings with the taxi companies to review what information has been provided to them from the school bus operator and how they ensure that their drivers are meeting the needs of the students. This ongoing practice will help support our students to ensure safe and timely delivery of student transportation services.

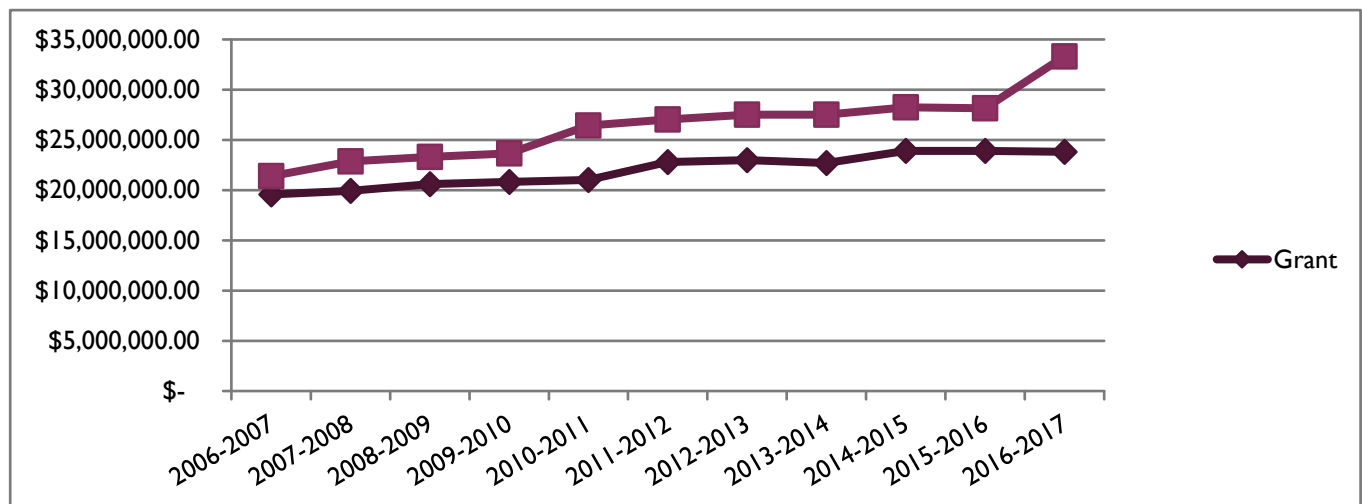
Student Transportation Services

Financial

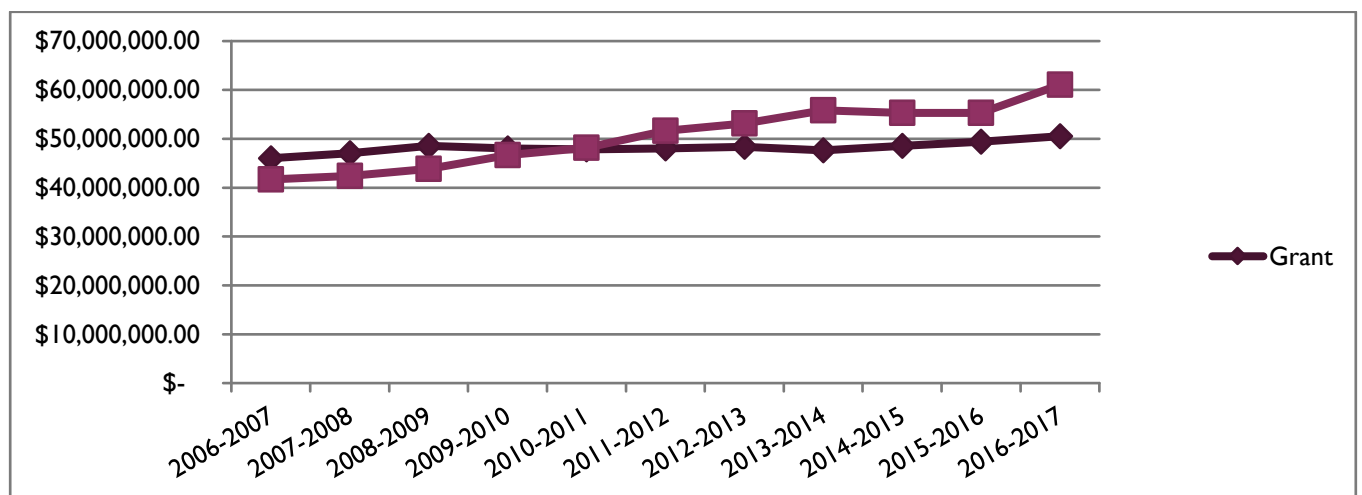
The Toronto Student Transportation Group currently spends about \$95,000,000 on transportation services for the TCDSB and TDSB. The Ministry of Education provided a transportation Grant in 2016-2017 of approximately \$23,800,000 for the TCDSB and \$50,500,000 for the TDSB. A breakdown of the transportation budget along with a historical summary of the Transportation Grant and Expenditure is displayed below:

1. Historical Transportation Grant vs. Expenditure

TCDSB

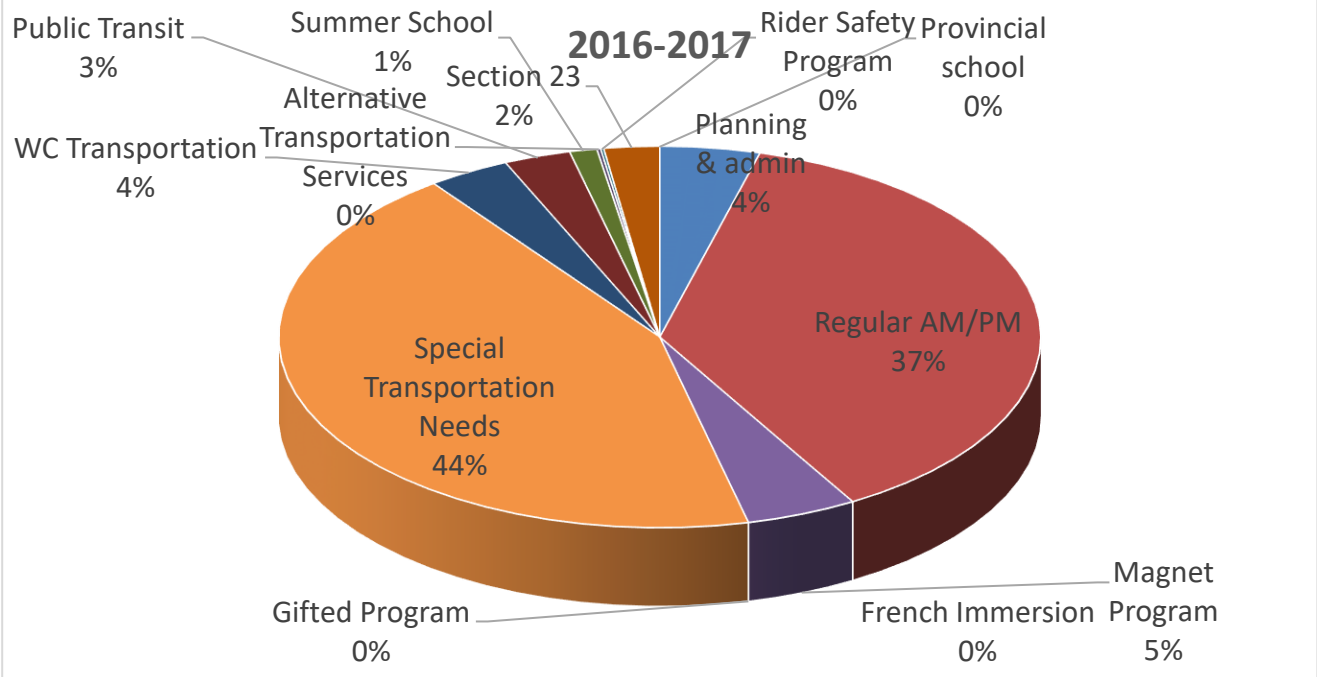


TDSB

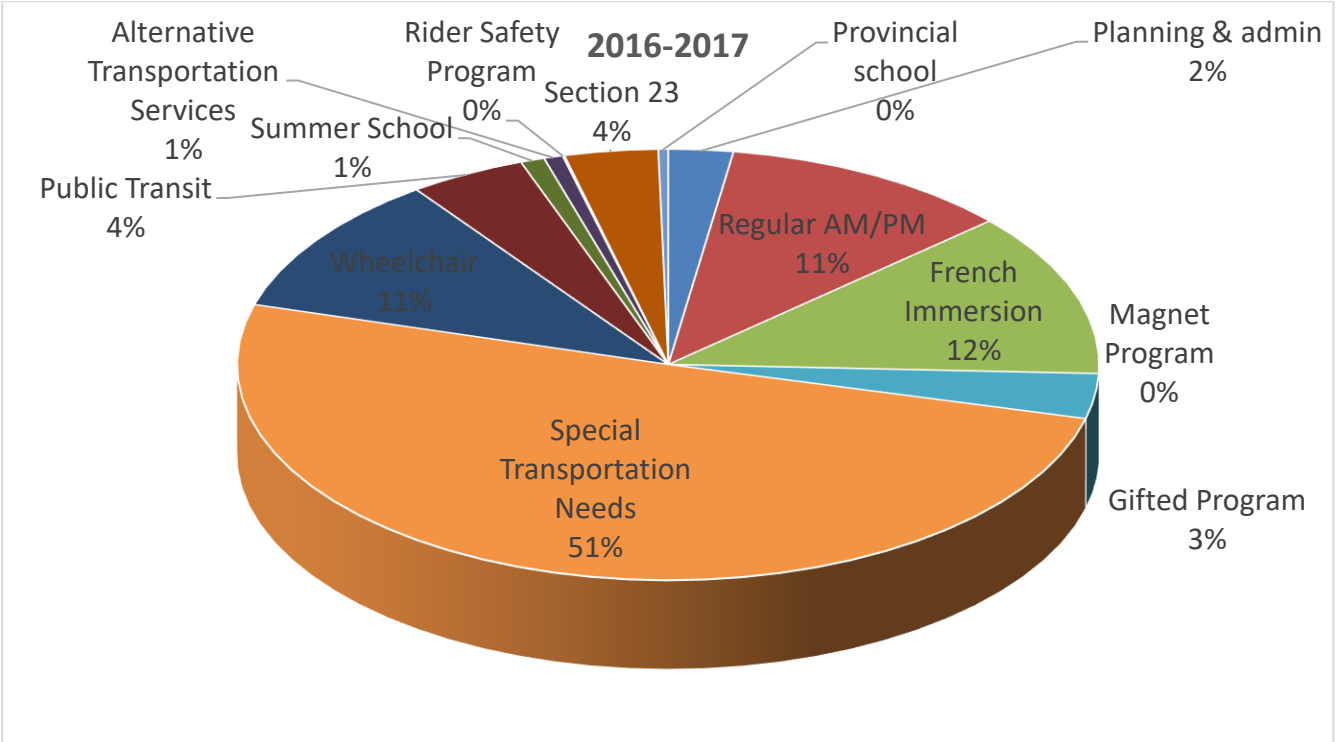


2. Transportation Expenditure by Area

TCDSB

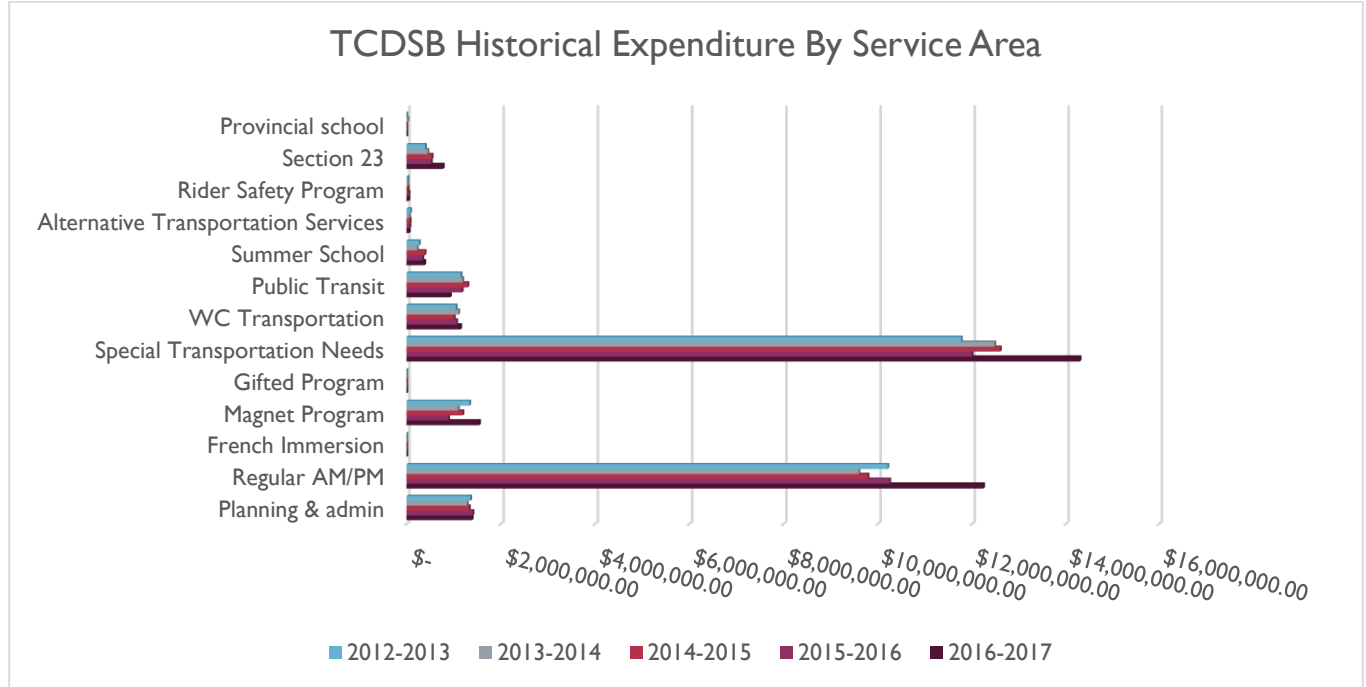


TDSB

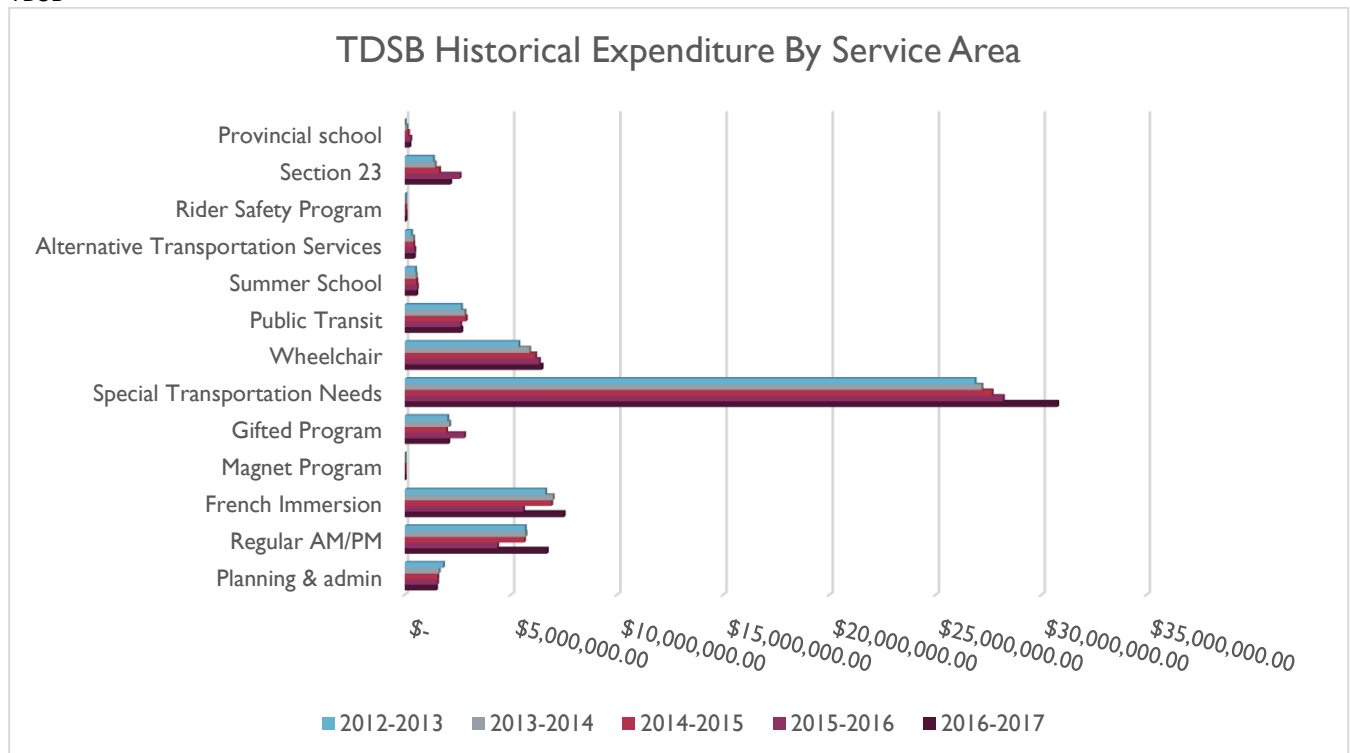


3. Historical Summary of Transportation Expenditure 2012 - 2017

TCDSB



TDSB



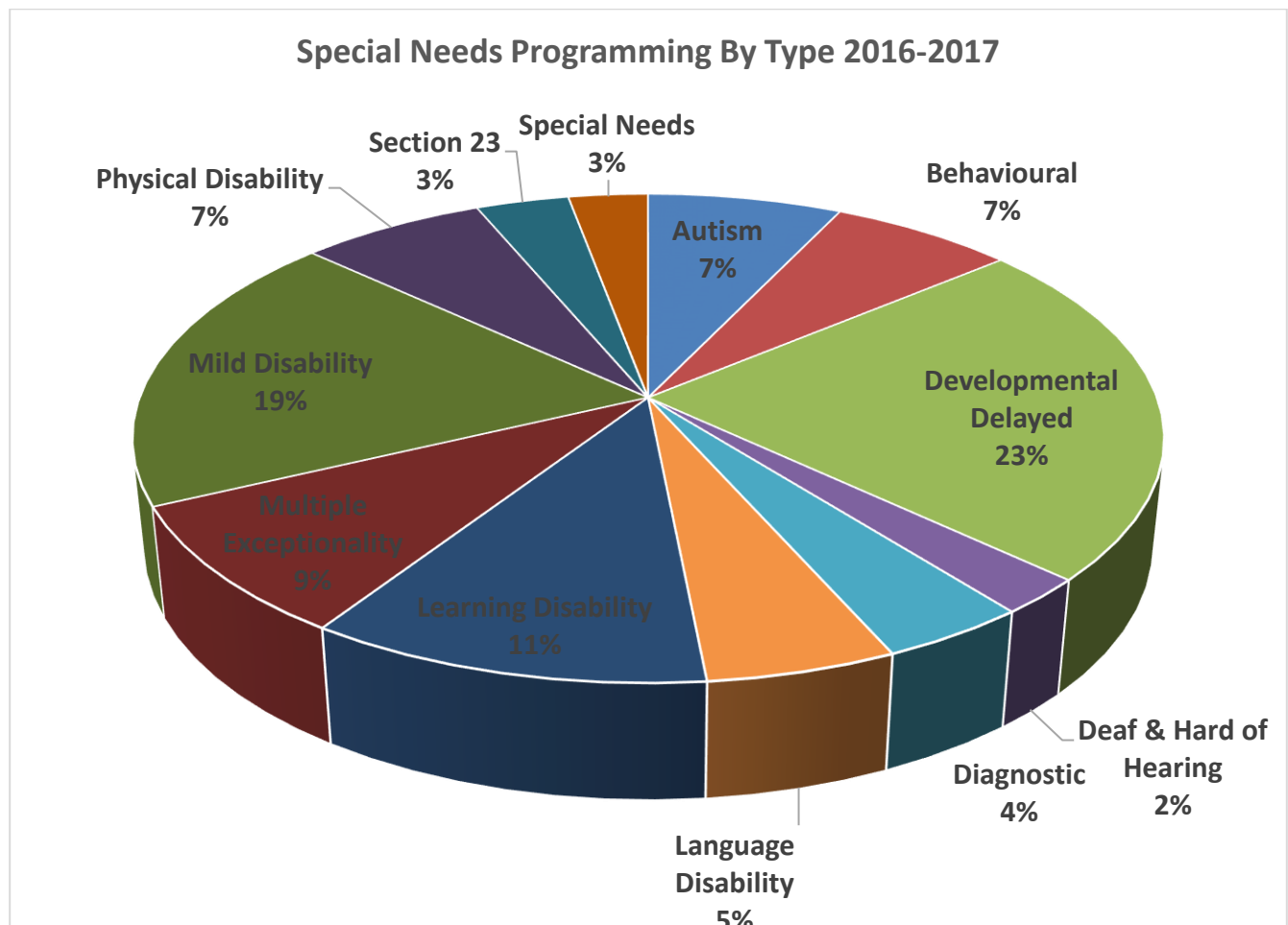
Programming

The TSTG services a large and dynamic student population within the City of Toronto. A majority of funding dollars is directed towards the student transportation services for students with special needs. Unique needs, geography, and modified program hours are just some of the factors impacting the delivery of transportation services for special needs students. French Immersion, Gifted, and specialized withdrawal programs also contribute to the complexity involved in transporting students.

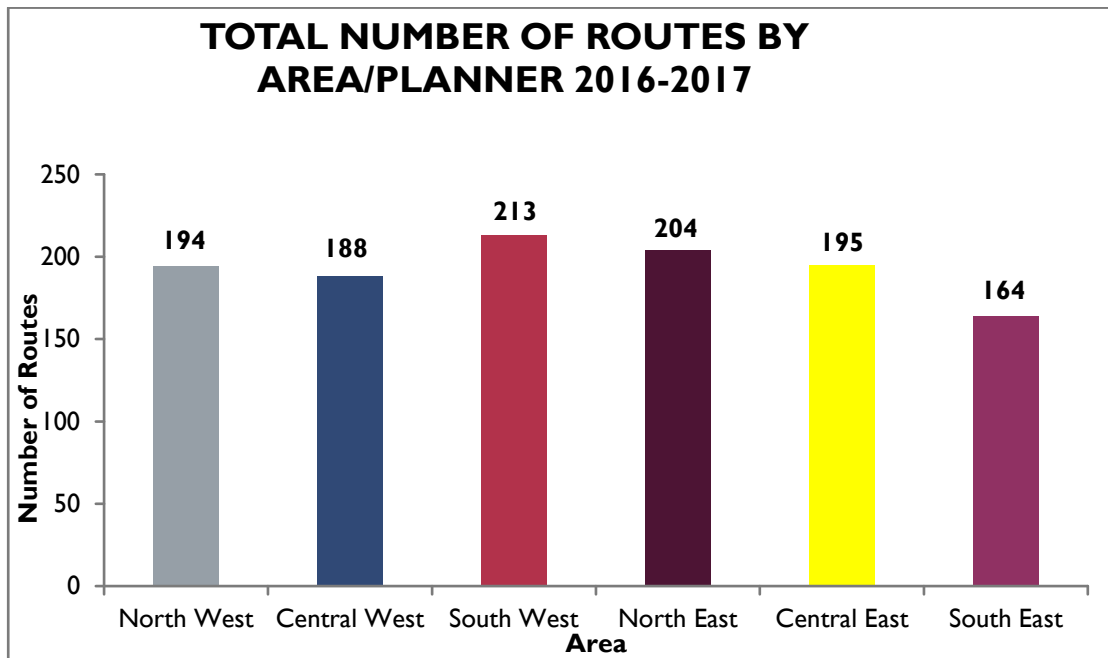
Special Education

Transportation for special needs students has continued to grow from year to year. Given the geographic diverseness of this student population there is a significant expenditure required to ensure the safe and timely delivery of these students to their program locations. The following graph shows the percentage of students receiving transportation by program.

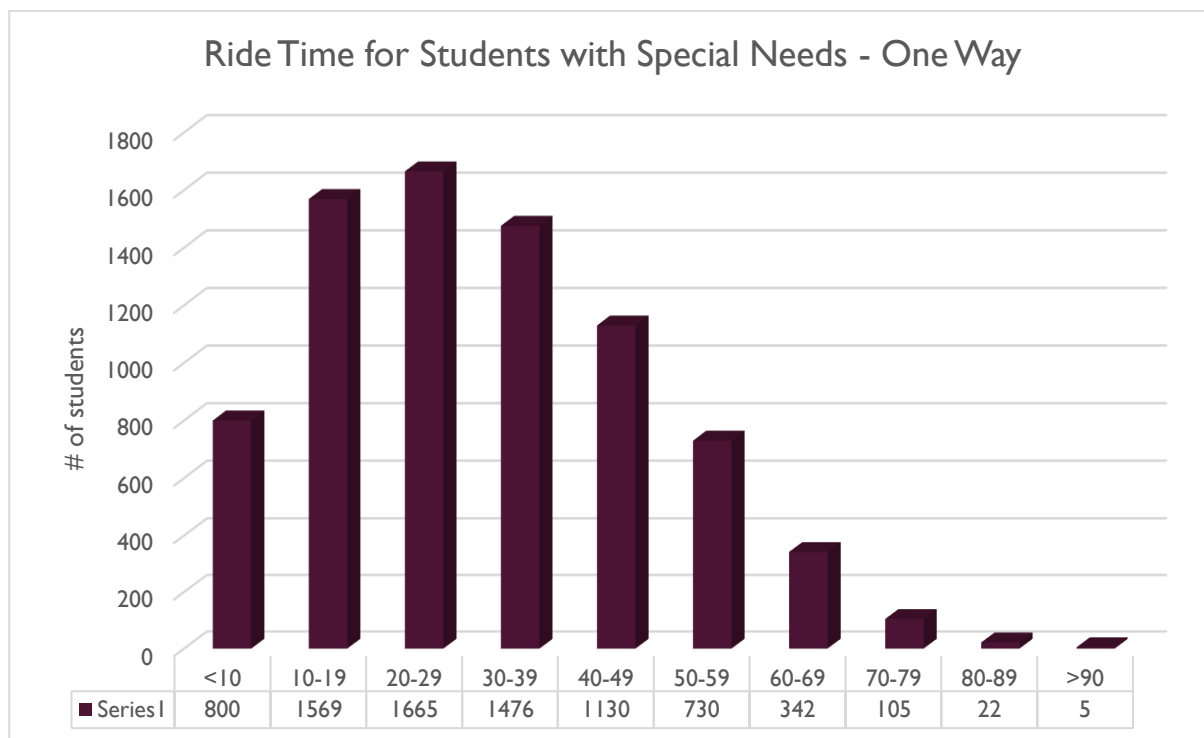
4. Transportation of special needs students by programming type



5. Breakdown of Sped routes by Area



6. Ride times for Students with Special Needs



Operations

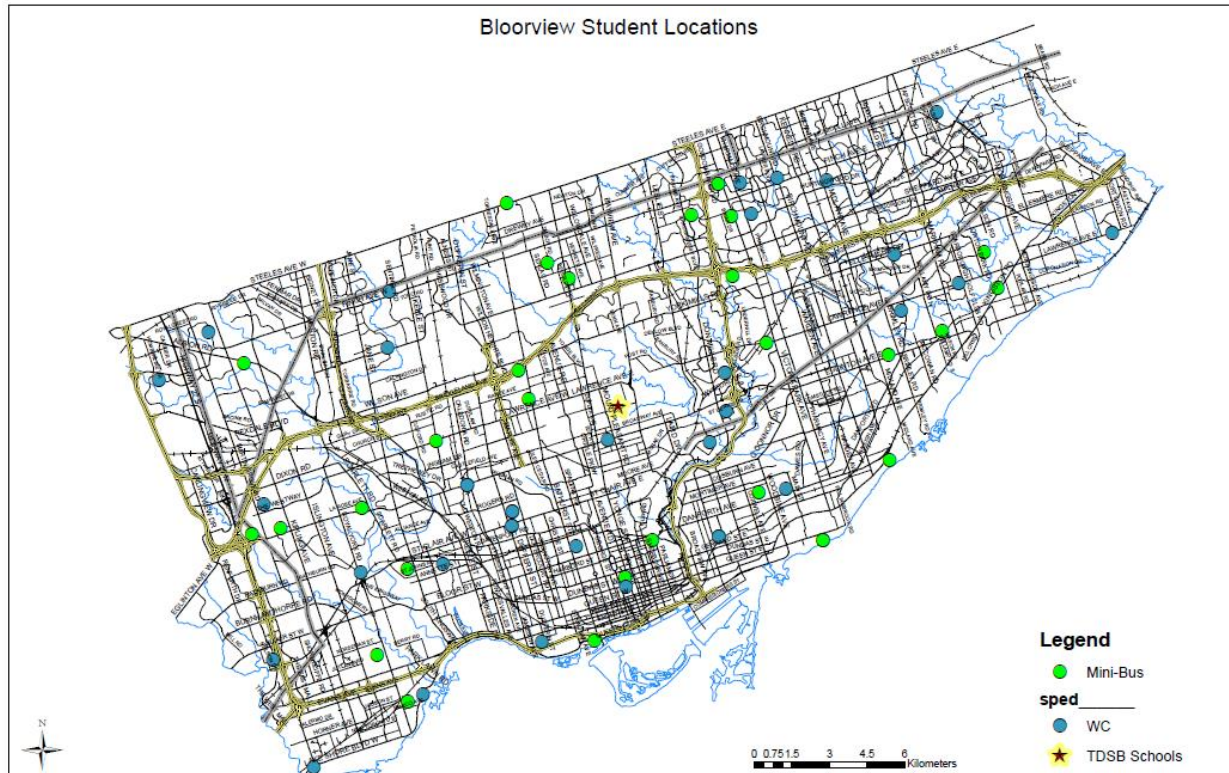
The transportation operations unit is responsible for the on-road delivery of transportation services. Staff facilitates the communication of planning changes, monitors school bus operations, evaluate operator qualifications and performance, and resolve operational problems. Operational staff uses a number of resources to help monitor the integrity of the transportation system and our performance.

Level of Service

As part of the Consortiums annual review of routes, statistics are collected that identify trends in terms of how well services are provided. The most direct information is from schools and parents through surveys but there are also indicators that can be used to better understand service levels.

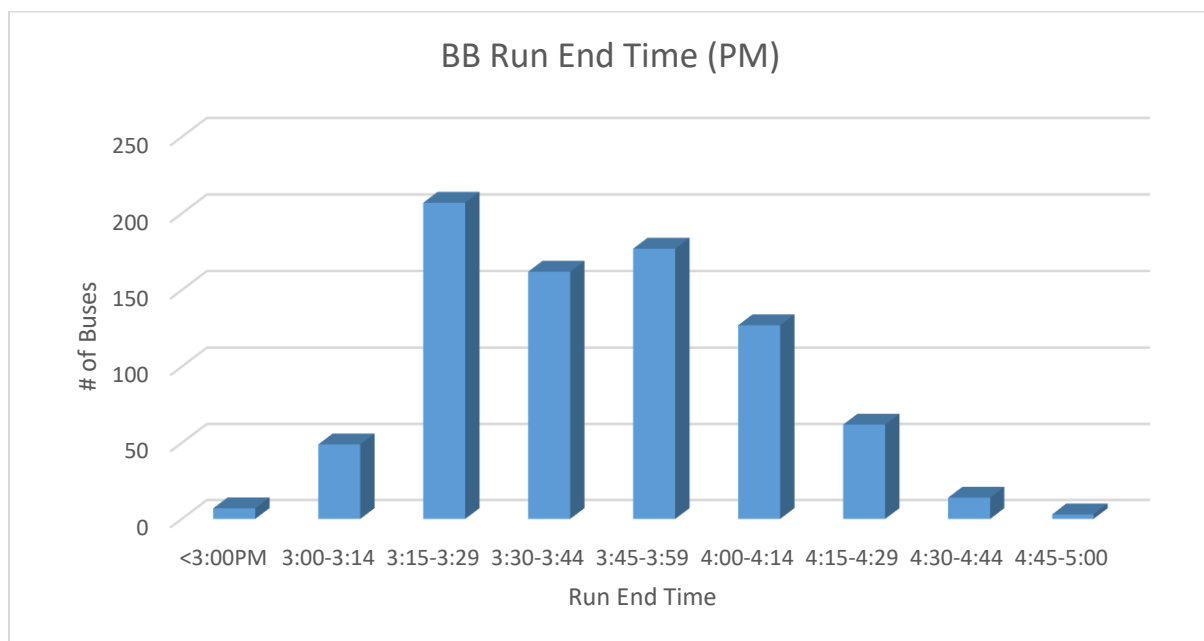
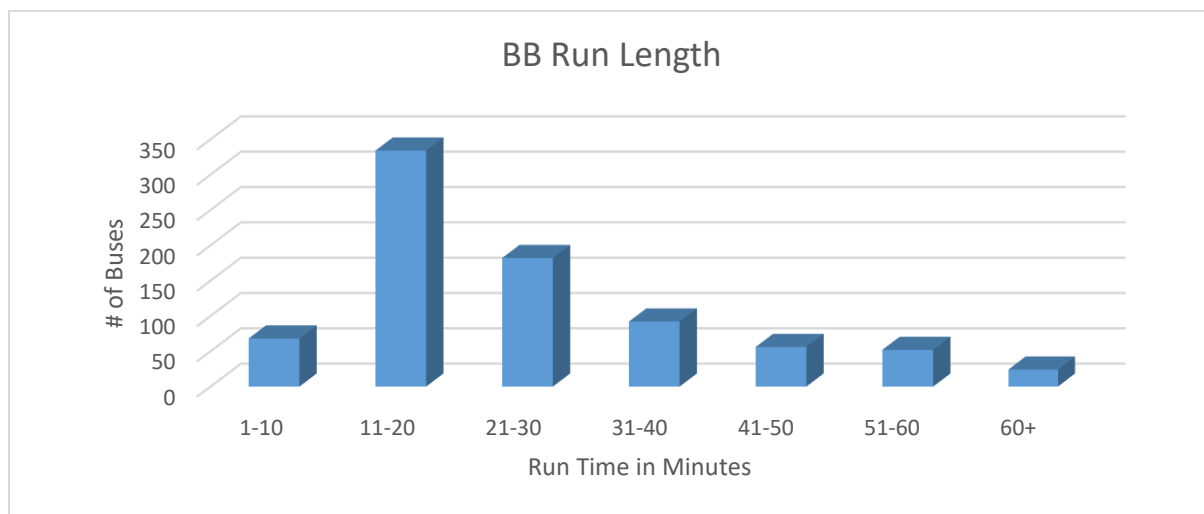
7. GIS Mapping of student distribution

One of the challenges when creating school bus routes is the fact that some student populations are dispersed throughout the city. This leads to extended ride times for students and impacts the consortiums ability to maximize the use of the bus.



8. Service Level Indicators

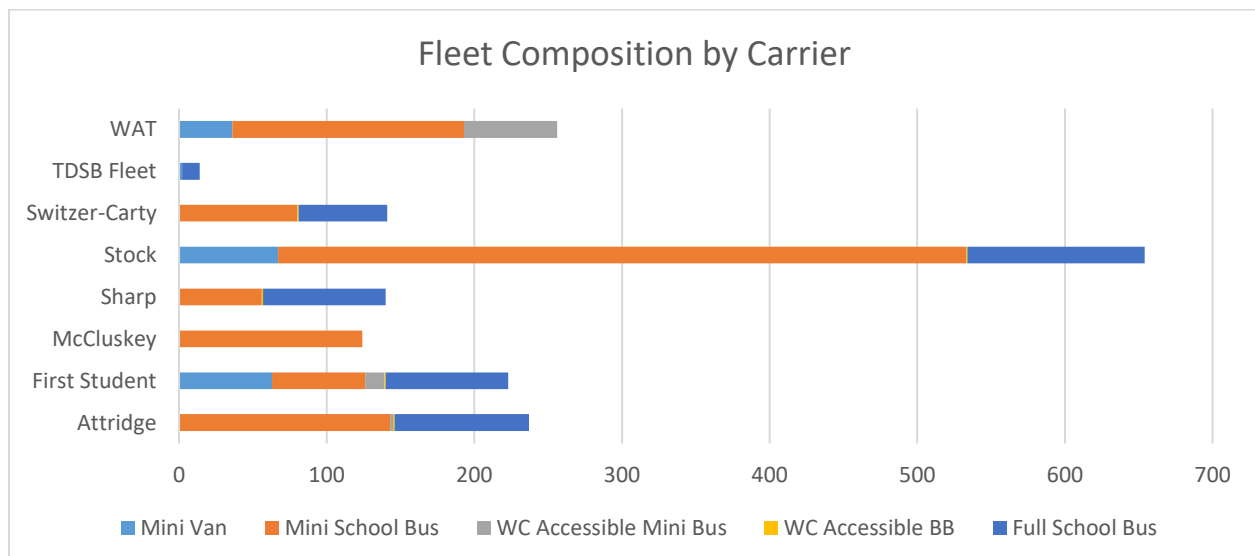
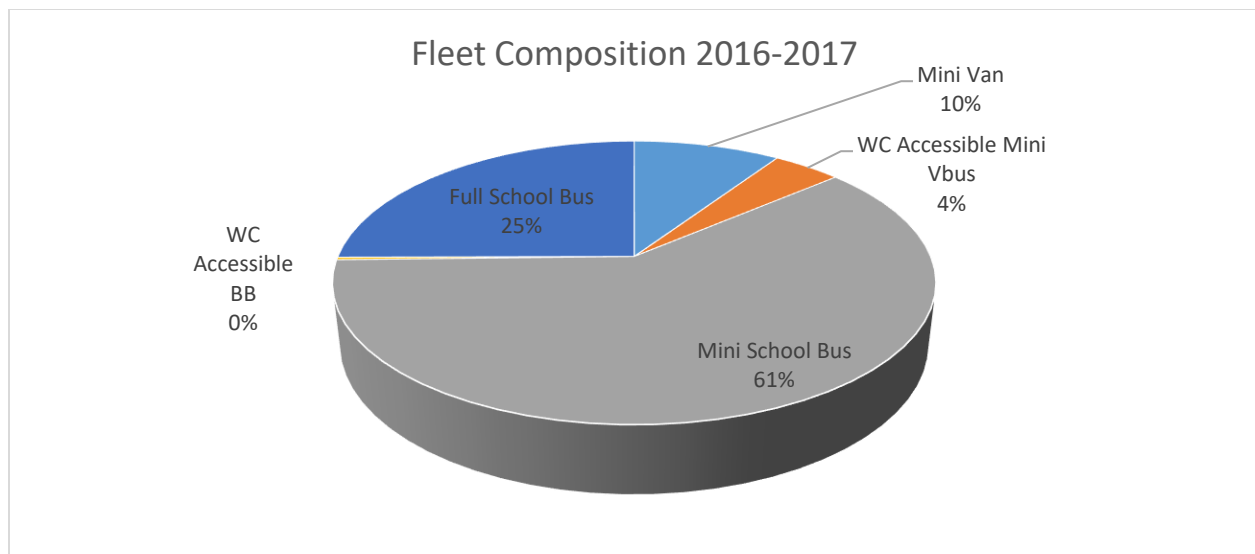
For large capacity buses the routing methodology that provides the most cost effective solution given the geography and student density is the coupling of runs. This means that bus runs will service one school community and then proceed out again to service another school community. This maximizes the use of the bus while improving the level of service for students.



Operators

The Toronto Student Transportation Group secures transportation through a competitive procurement process. The 2016-2017 school year was the first year of a new contract with a term of six years plus two one-year options. The following chart highlights the number of Operators by division that are providing service for the TSTG.

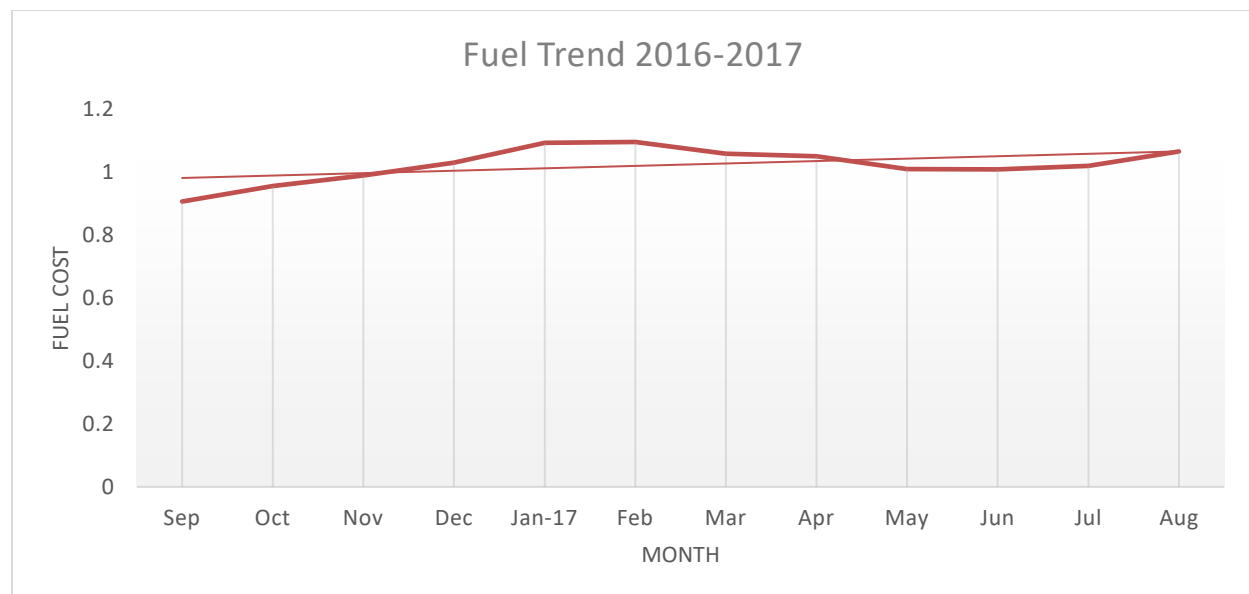
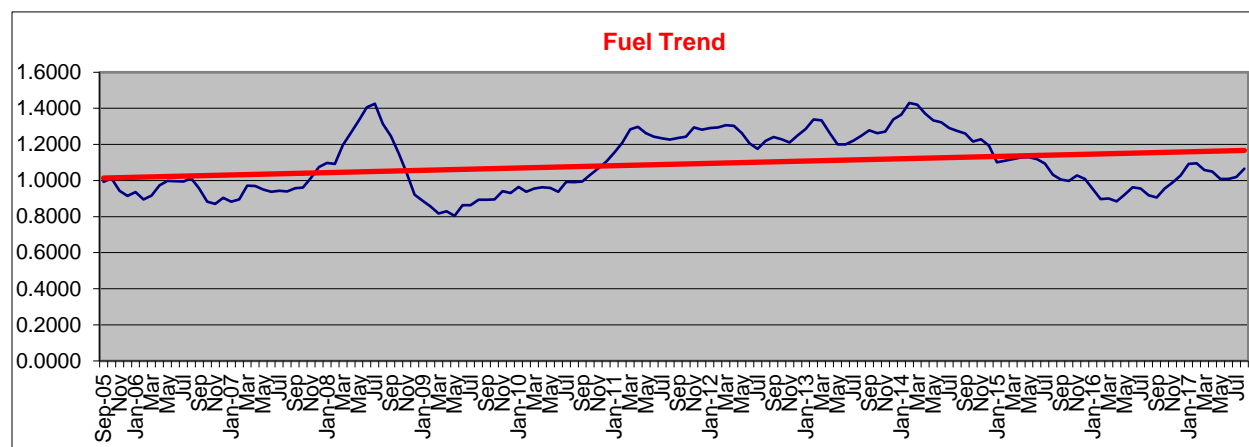
9. Breakdown of contracted fleet



Fuel

One of the most volatile and unpredictable elements to funding transportation services is the costing for fuel. Both gas and diesel type vehicles using various engines with different fuel economy travelling varying distances generate different costs to be funded. Although the trend over the last 5 years has shown a slow and steady increase, the yearly variances have been dramatic. Specifically, the fuel prices from January of 2016 are trending higher after a steady decrease the previous two years. The following chart highlights the fuel costs over the years.

10. Fuel Trend over the last 16 years



Operator KPI

As a means to monitor school bus operator performance a key performance indicator package is submitted by the operators to the Consortium each week. The statistics provide an overview of how well operations are proceeding at each individual division. In cases like below where 'open coverage' is positive, the department is aware of operational deficiencies at the division and can take steps to address the situation.

1. Key Performance Indicators used to track Operator contract compliance and performance

Open Routes and Open Coverage provide us a snapshot view of our Operators ability to provide the service they have been contracted to provide. Although Open Routes refers to how many routes do not have a permanent driver the Operators are able to use spare drivers, as required by the contract, to cover off routes that are open due to driver illness or on a leave. Open Coverage is indicative of how well an Operator can provide services since it shows how many routes are run without a driver since the spare complement and driver book-off exceed the company's ability to cover the route. Anything positive in this area indicates a concern that the TSTG would need to address with the Operator. In these cases, some options include the removal of bus routes from an operator and/or additional financial penalties to ensure that service is provided as contracted or that the Boards receive remuneration for services that are not rendered.

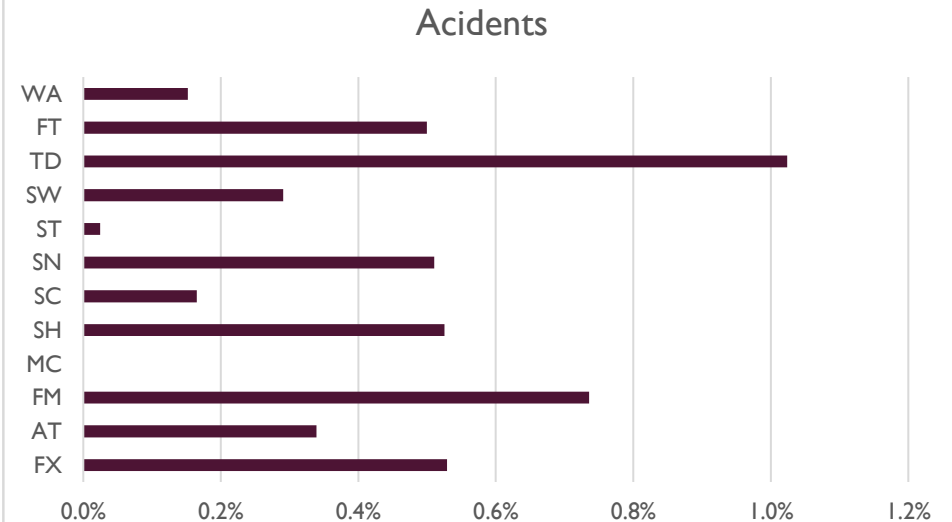
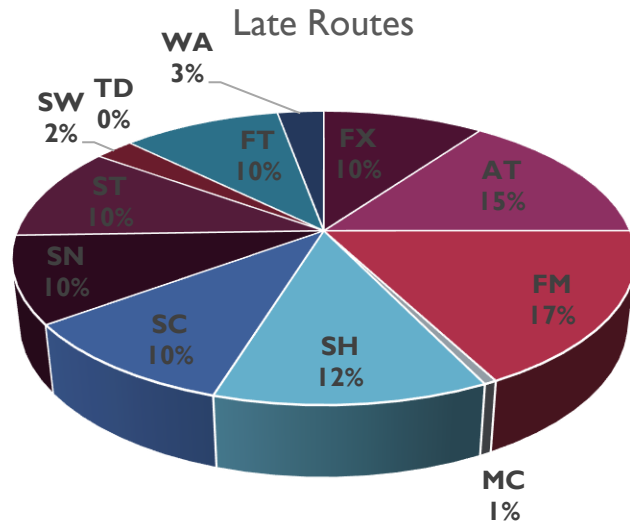
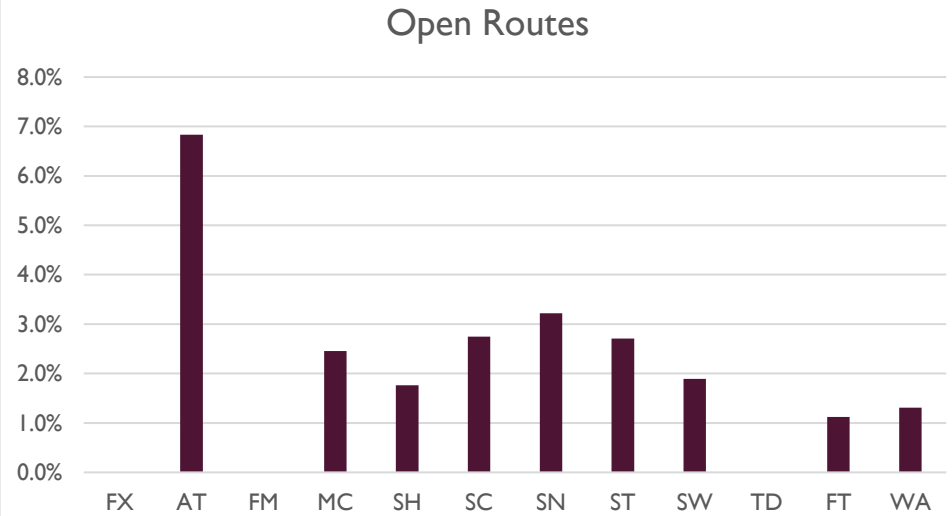
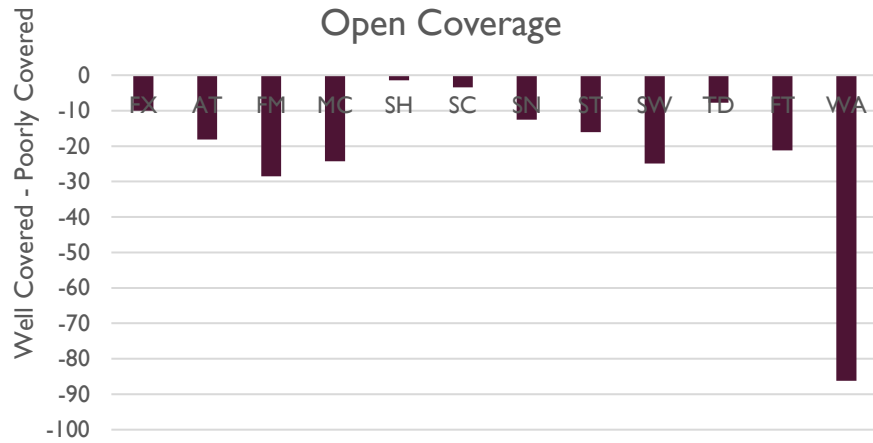
Items highlighted in Orange and Blue indicated values that fell outside a standard deviation either above or below the average. Consortium staff use the information collected from the 'Key performance Indicators' to work with the carriers to address those concerns or where in a positive situation try to transfer the best practices to those carriers that may have struggled in these particular areas.

Toronto Student Transportation Group, Annual Report (2016-2017)



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Weekly Operator Status	FX	AT	FM	MC	SH	SC	SN	ST	SW	TD	FT	WA	Sys Avg
Total Number of Routes Servicing Toronto (AM/PM)	15	236	66	123	140	255	180	217	141	15	140	247	147.9
Total Number of Routes Servicing Toronto (Noon)	0	29	0	26	12	10	4	6	0	0	6	31	10.3
Grand Total Of Routes (Sum of two above)	15	265	65	149	152	265	184	223	141	15	146	278	158.1
Open Routes - Yellow	0.0	16.6	0	3.0	2.5	4.3	5.8	5.9	2.6	0.0	0.4	2.2	3.6
Open Routes - Wheelchair	0.0	0.0	0	0.0	0.0	2.7	0.0	0.0	0.0	0.0	1.2	0.8	0.4
Open Routes - Mini Van	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.1	0.3	0.0
Open Routes - (please specify each individual route below)	0.0	16.1	0	3.0	2.5	7.0	5.8	5.9	2.7	0.0	1.6	3.2	4.0
Open Routes (percentage of AM/PM routes)	0.0%	6.8%	0.0%	2.5%	1.8%	2.7%	3.2%	2.7%	1.9%	0.0%	1.1%	1.3%	2.0%
Number of drivers in training this week	1.3	5.6	2.1	4.5	8.9	5.8	5.5	7.8	3.4	0	1.9	4.2	4.2
Number of additional licensed drivers this week	0.3	1.6	0.4	0.6	1.5	0.9	1.2	1.1	1.3	0	0.8	1.5	0.9
Number of drivers who have left company this week	0.1	1.1	0.0	0.4	0.7	0.6	1.6	1.0	0.5	0	0.8	1.4	0.7
Driver Turnover Accumulated	4	44	0	12	28	21	58	37	19	0	31	56	
Driver Turnover weekly (percentage of am/pm routes)	0.7%	0.5%	0.0%	0.3%	0.5%	0.2%	0.9%	0.4%	0.3%	0.0%	0.6%	0.6%	0.4%
Driver Turnover Accumulated Annual %	26.8%	18.7%	0.0%	9.7%	20.0%	8.2%	32.2%	17.1%	13.5%	0.0%	22.1%	22.7%	15.9%
Number of Collisions	0.1	0.8	0.5	0.0	0.7	0.4	0.9	0.1	0.4	0.2	0.7	0.4	0.4
Number of Collisions - Accumulated	2	30	19	0	28	18	34	2	16	3	26	15	
Number of Collisions reported in TRACS	2	45	18	14	30	38	49	10	13	3	28	27	
Collisions (as a percentage of am/pm routes)	0.5%	0.3%	0.7%	0.0%	0.5%	0.2%	0.5%	0.02%	0.3%	1.0%	0.5%	0.2%	0.4%
Number of 'Missing Students' Reported	0.0	0.3	0.0	0.0	0.1	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0
Number of 'Returned Students' (no supervision at stop)	0.3	2.0	13.4	0.0	12.4	0.0	0.9	0.1	5.6	0.1	0.2	0.2	2.9
Number of 'Incidents' (other then bill157)	0.0	0.4	0.0	0.0	0.2	0.0	0.0	0.0	0.0	0	0.1	1.1	0.2
Number of 'Bill 157 Incidents'	0.0	0.1	0.0	0.0	0.1	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0
Number of Late Routes - Weather/traffic related	2.2	24.4	15.7	0.8	16.4	18.2	19.6	24.7	4.2	0	15.5	4.6	12.2
Number of Late Routes - Operational related	0.2	32.9	2.7	0.3	10.7	20.1	6.5	10.5	1.2	0	6.0	5.2	8.0
Number of Late Routes - Planning related	0.0	0.1	0.0	0.0	0.0	3.5	1.7	1.1	0.2	0	0.7	1.7	0.7
Number of Late Routes - School related	0.2	4.5	5.5	0.0	5.7	4.2	4.1	1.3	1.4	0	2.8	0.6	2.5
Late Routes (as a percentage of am/pm routes)	16.0%	24.3%	27.8%	0.9%	19.4%	16.4%	15.4%	16.8%	3.9%	0.0%	15.8%	4.6%	13.4%
Number of Breakdowns	0.5	3.8	2.0	0.1	1.6	8.0	4.2	6.9	0.3	0	5.2	0.8	2.8
Number of Breakdowns - Accumulated	18	142	78	2	61	312	161	261	11	0	181	31	
Number of Breakdowns (percentage of am/pm routes)	3.2%	1.6%	3.0%	0.1%	1.1%	3.1%	2.4%	3.2%	0.2%	0.0%	3.7%	0.3%	1.8%
Number of spare drivers	2.0	4.9	4.0	8.0	4.4	10.6	12.0	11.0	4.4	2.7	10.3	17.6	7.6
Number of routes covered by taxi/subcontract	0.0	16.2	0.0	0.0	1.3	0.4	0.0	0.0	3.7	0	0.0	4.3	2.2
Number of other available drivers (only days when spare < routes)	0.0	3.3	15.6	0.0	0.0	10.2	0.0	16.4	5.0	0	2.0	0.7	4.4
Number of Split Routes Am	0.0	17.1	0.0	0.1	1.1	19.8	9.3	15.2	2.2	0	0.5	2.8	5.7
Number of Split Routes Pm	0.0	15.5	0.0	0.1	2.2	23.9	8.0	17.2	3.0	0	0.3	2.8	6.1
Total Number of Split Routes	0.0	32.4	0.0	0.1	3.3	43.7	17.3	32.3	5.2	0	0.8	5.5	11.7
Number of charters performed with school route buses	0.0	0.4	69.2	0.0	11.5	0.3	0.2	0.0	77.8	55.4	5.7	3.0	18.6
Number of spare vehicles	2.0	13.1	15.0	15.0	21.4	27.9	15.6	21.0	23.3	4.3	16.0	13.9	15.7
Number of book offs (last week total) AM	0.0	9.2	5.1	0.9	13.3	23.7	20.6	25.2	7.2	5.3	24.7	7.9	11.9
Number of book offs (last week total) Noon	0.0	1.1	0.0	0.1	0.5	0.1	0.7	0.2	0.0	0	0.6	2.3	0.5
Number of book offs (last week total) PM	0.0	9.9	7.1	0.6	15.0	26.4	18.5	26.0	7.3	5.45	24.3	8.0	12.4
Book Offs as a % of total routes	0.0%	1.0%	2.7%	0.1%	2.7%	2.6%	2.6%	3.0%	1.3%	9.3%	4.3%	0.8%	2.5%
Percentage of Spares (5% contract minimum)	13.4%	2.1%	6.0%	6.5%	3.2%	4.1%	6.7%	5.1%	3.1%	18.1%	7.3%	7.1%	6.9%
Open Coverage	-10	-18.1	-28.6	-24.3	-1.5	-3.5	-12.6	-16.1	-24.9	-7.8	-21.2	-86.25	-21.2
1 standard deviation above average													
1 standard deviation below the average													



TSTG KPI

In order to address the performance of the Toronto Student Transportation Group a number of key performance indicators have also been identified as a means to track how well the organization is doing. Over time a historical trend can be identified that will show areas of strength and weakness. Of the data below the capacity utilization of 90% is significant considering a majority of the transportation provided in Toronto is for special needs students who typically have longer trips and lower loads.

Number of Changes: Of significant impact to the level of service that the TSTG offers its Board members is the number of changes received in late August and into September. Looking at the data below you can see that over 4500 changes are processed in Transportation during the month of September alone. This equates to 9% of all students being impacted during the start up. Consistency is the backbone to better levels of service and it is difficult to deliver this service when the system is in such a state of flux during this time period. By prohibiting the addition of new students to routes or changes to planned routes for the first two week of school and establishing a weekly change schedule that would increase stability for students and drivers along with providing better service for all involved. Accurate and timely delivery of student data is paramount to building good transportation routes that are more resilient to change and providing minimal impacts to our student population.

Web Site Visits: Communication is one of the key tools to ensure our stakeholders have accurate and timely information. The introduction of the delay portal saw access numbers to the web site reach over 20,000 hits in September alone. Spikes in accessing data in January indicate that families are looking for updates to transportation status, especially during the cold and stormy weather to confirm if buses were cancelled or not. Of primary concern is to ensure that our Operators have the necessary tools and means to minimize school bus delays and as a secondary measure to ensure that we have the communication tools available to notify our communities when those delays are unavoidable.

**Toronto Student Transportation Group,
Annual Report (2016-2017)**



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TSTG Status	September	November	January	March	May	Average
Total Number of Routes Servicing Toronto (AM/PM)[72]	452	452	454	454	454	453
Total Number of Routes Servicing Toronto (AM/PM)[18]	1058	1089	1089	1089	1090	1085
Total Number of Routes Servicing Toronto (AM/PM)[5]	79	79	78	78	77	78
Total Number of Routes Servicing Toronto (AM/PM)[4]	168	168	168	168	168	168
Total Number of Routes Servicing Toronto (Noon)	132	156	155	155	155	152
Grand Total Of Routes (AM/PM TOTAL ONLY)	1757	1788	1789	1789	1789	1784
Monthly Change (# of routes)	-0.1%	0.0%	0.1%	0.0%	0.0%	0.00
Number of students transported (bus)	47949	49792	49627	49532	49199	49371
Number of students transported (TTC)	3836	6180	5655	6893	7263	6306
Number of students transported (Taxi)	69	83	98	101	102	93
Number of students transported (All)	51854	56055	55380	56526	56564	55769
Student per vehicle	27.3	27.8	27.7	27.7	27.5	28
Number of Changes	4574	3020	2202	1806	1531	2349
Total Kilometres	67533	70487	70951	71940	71639	70824
Available Capacity	52655	53213	53352	53352	53365	53223
Capacity Utilization	91.1%	93.6%	93%	93%	92%	93%
Tot Cost/month (not incl utiliz, taxi, ttc)	\$7,826,119.38	\$8,795,810.52	\$6,706,882.24	\$7,545,242.52	\$9,222,527.16	\$7,816,894.15
Tot Cost/Day	\$ 411,901.02	\$ 418,848.12	\$ 419,180.14	\$ 419,180.14	\$ 419,205.78	\$ 418,048.12
Monthly Variant	0.00%	0.00%	0.08%	0.00%	0.01%	0.10%
Cost per Student/month	\$ 163.22	\$ 176.65	\$ 135.15	\$ 152.33	\$ 187.45	\$ 158.38
Cost per Bus/month	\$ 4,454.25	\$ 4,919.36	\$ 3,748.96	\$ 4,217.58	\$ 5,155.13	\$ 4,381.79
Cost per Kilometre/month	\$ 115.89	\$ 124.79	\$ 94.53	\$ 104.88	\$ 128.74	\$ 110.43
Average run length (km)	15.7	16	16.2	16.3	16.5	16
Average run time (min)	51.27	52.8	53.5	53.9	54.4	53
Average # stops	8.9	9.1	9.2	9.2	9.2	9
Web Visits [Google Analytics](Total Visits/Sessions)	29645	9285	15658	6642	6642	13828



Phone Call Answer Rate	54%	81%	72%	88%	90%	80%
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Transportation Planning

The transportation-planning unit is responsible for the design and maintenance of the school bus routes. As a means to create an effective and efficient transportation system staff utilize GIS based technology to schedule and move students and buses throughout the City of Toronto. The strategic stratification of bell times in conjunction with the optimization of bus runs lays the foundation to increase the level of service provided to our families while minimizing costs.

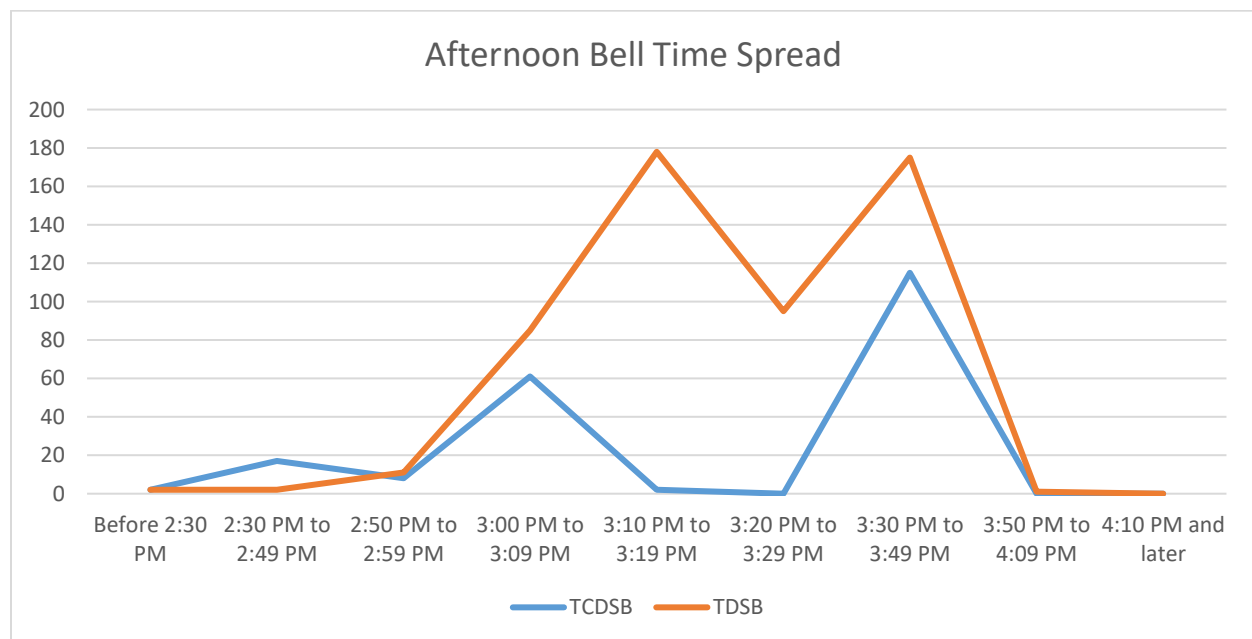
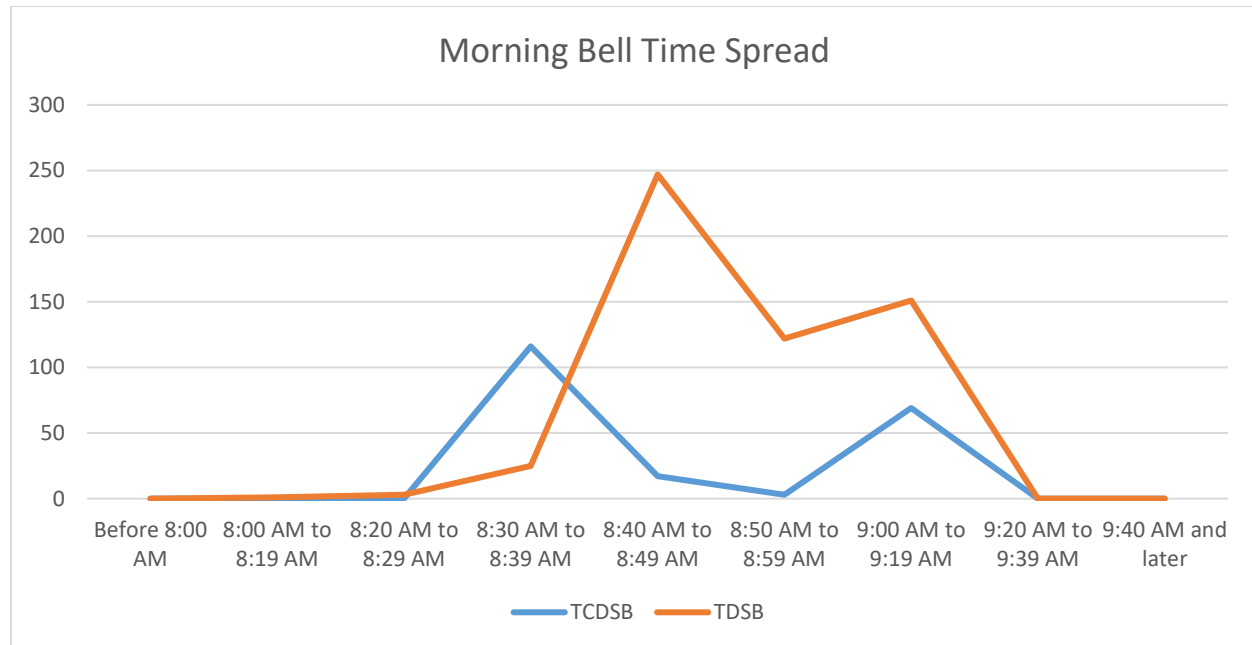
Bell Times

One of the core planning attributes to creating a successful transportation system is the ability to manage and stagger school bell times. The staggering of bell times allows for the coupling of bus runs thereby reducing the number of buses required. The TSTG has input on school bell times, however, the ultimate decision rests with the school/senior management team. A snapshot of bell times highlighted below shows the current am staggering of buses throughout the city. Clearly, strategic staggering of bell times would offer further savings to the Schools Boards as the current times are closely clustered together.

2. Bell time stratification for Toronto schools

Morning Bell Time					After Noon Bell Time			
AM Range	TCDSB	TDSB	Total		PM Range	TCDSB	TDSB	Total
Before 8:00 AM	0	0	0		Before 2:30 PM	2	2	4
8:00 AM to 8:19 AM	0	1	1		2:30 PM to 2:49 PM	17	2	19
8:20 AM to 8:29 AM	0	3	3		2:50 PM to 2:59 PM	8	11	19
8:30 AM to 8:39 AM	116	25	141		3:00 PM to 3:09 PM	61	85	146
8:40 AM to 8:49 AM	17	247	264		3:10 PM to 3:19 PM	2	178	180
8:50 AM to 8:59 AM	3	122	125		3:20 PM to 3:29 PM	0	95	95
9:00 AM to 9:19 AM	69	151	220		3:30 PM to 3:49 PM	115	175	290
9:20 AM to 9:39 AM	0	0	0		3:50 PM to 4:09 PM	0	1	1
9:40 AM and later	0	0	0		4:10 PM and later	0	0	0
Total # of Schools	205	549	754		Total # of Schools	205	549	754

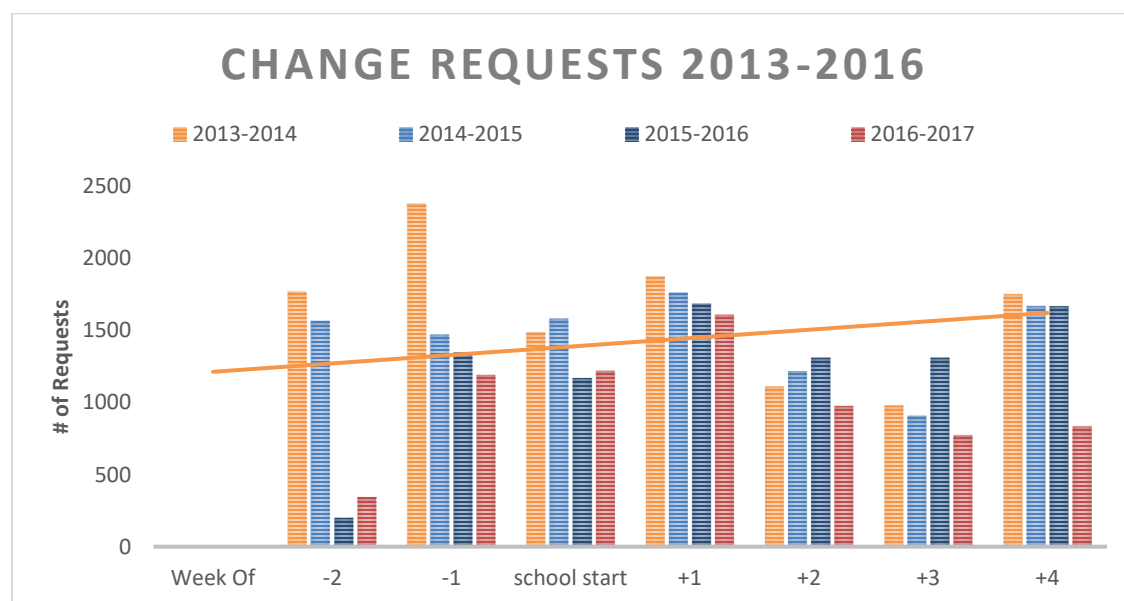
3. Bell Time Distribution



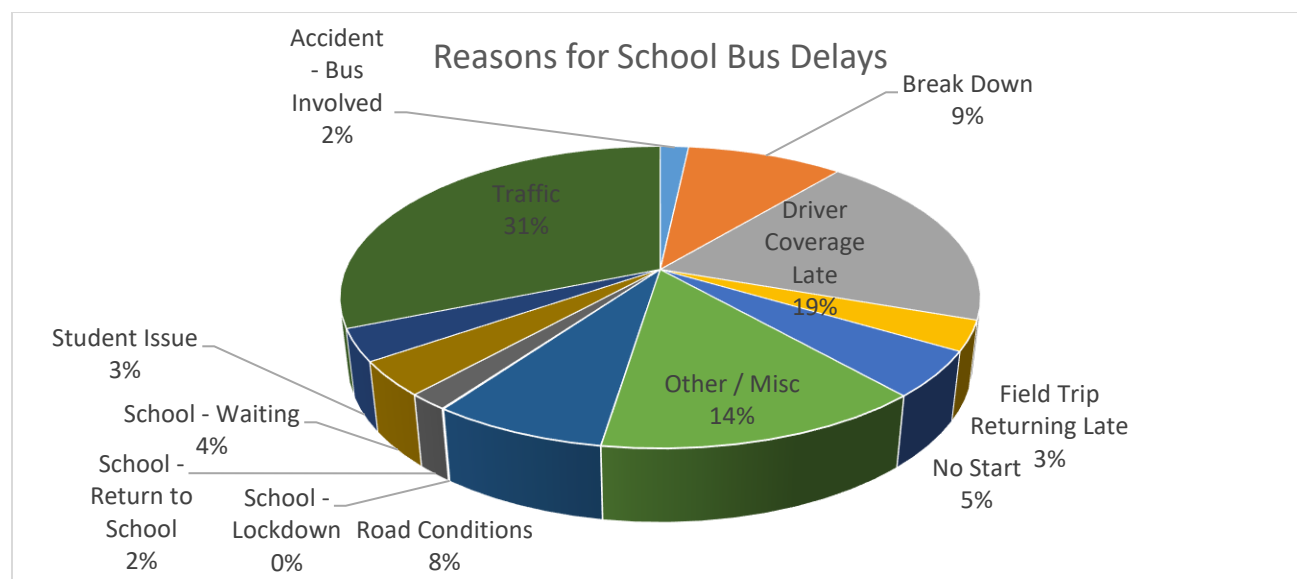
Change Summary

Student transportation services will process over 1000 requests each week during September start-up. Tracking the volume of changes allows staff the opportunity ensures that resources are in place to maintain a consistent level of service. New in 2016-2017 was the introduction of the delay portal, which identified school bus delays and a means for families and schools to have better communication around school bus delays.

4. Historical Summary of transportation change requests 2013 – 2016



5. Delay Portal



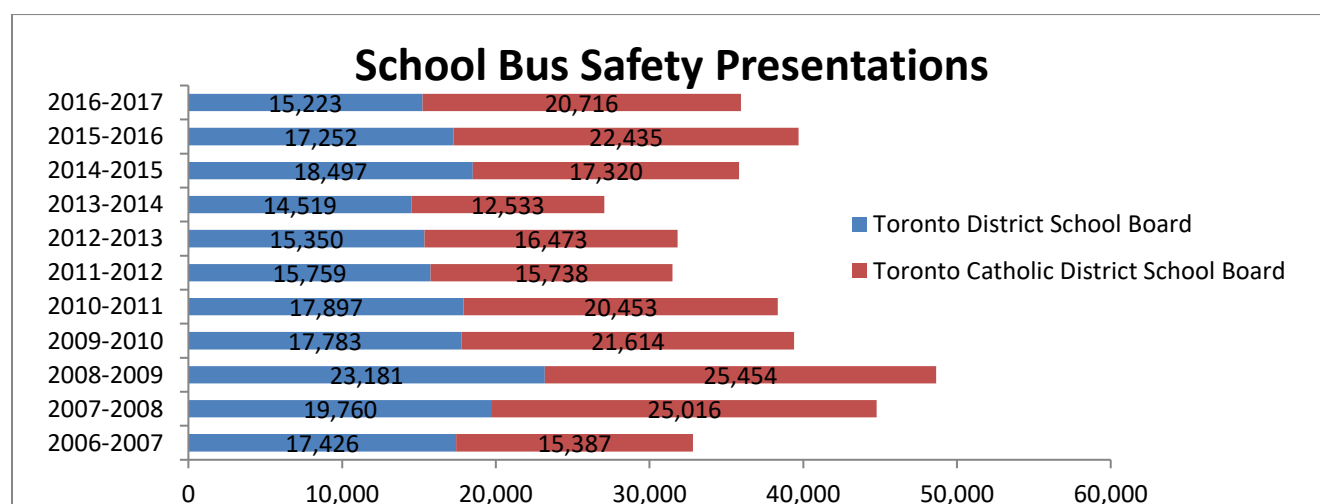
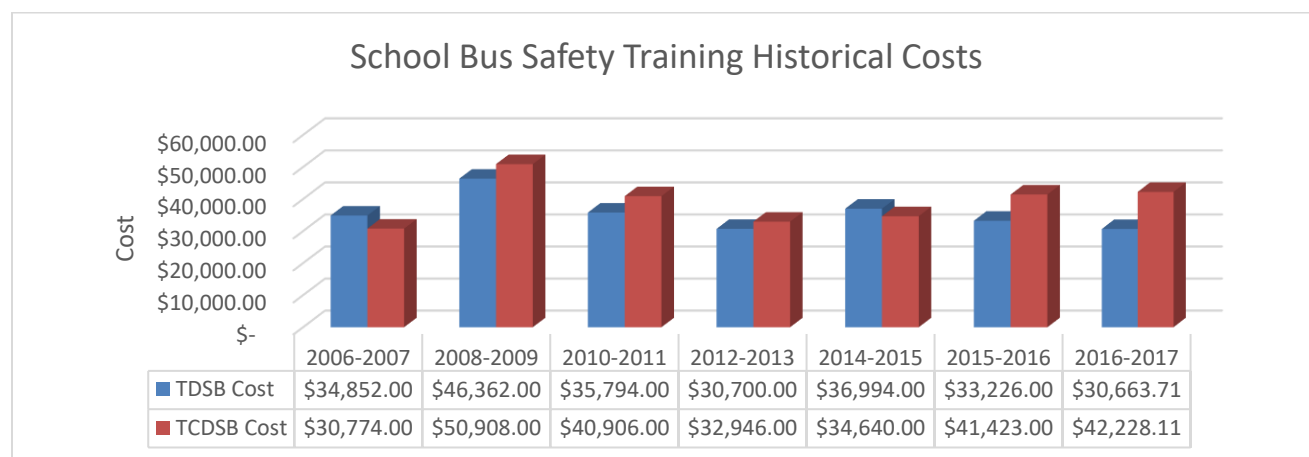
Safety

One of the primary conditions for the transportation of students is that they are provided a safe trip to and from school. A dedicated safety officer oversees the deployment of various school bus safety programs, ensures schools and bus operators are following proper school bus safety practices, and audits runs and routes to ensure drivers have the proper qualifications and are following routes as planned.

School Bus Safety Program

The Toronto Student Transportation Group provides a number of transportation safety programs in order to educate our students, families and the general motoring public. The in-school program has been in place since 1993 and services approximately 20,000 students each year. The number of students participating in the program over the last several years is highlighted below.

6. School bus safety program historical summary

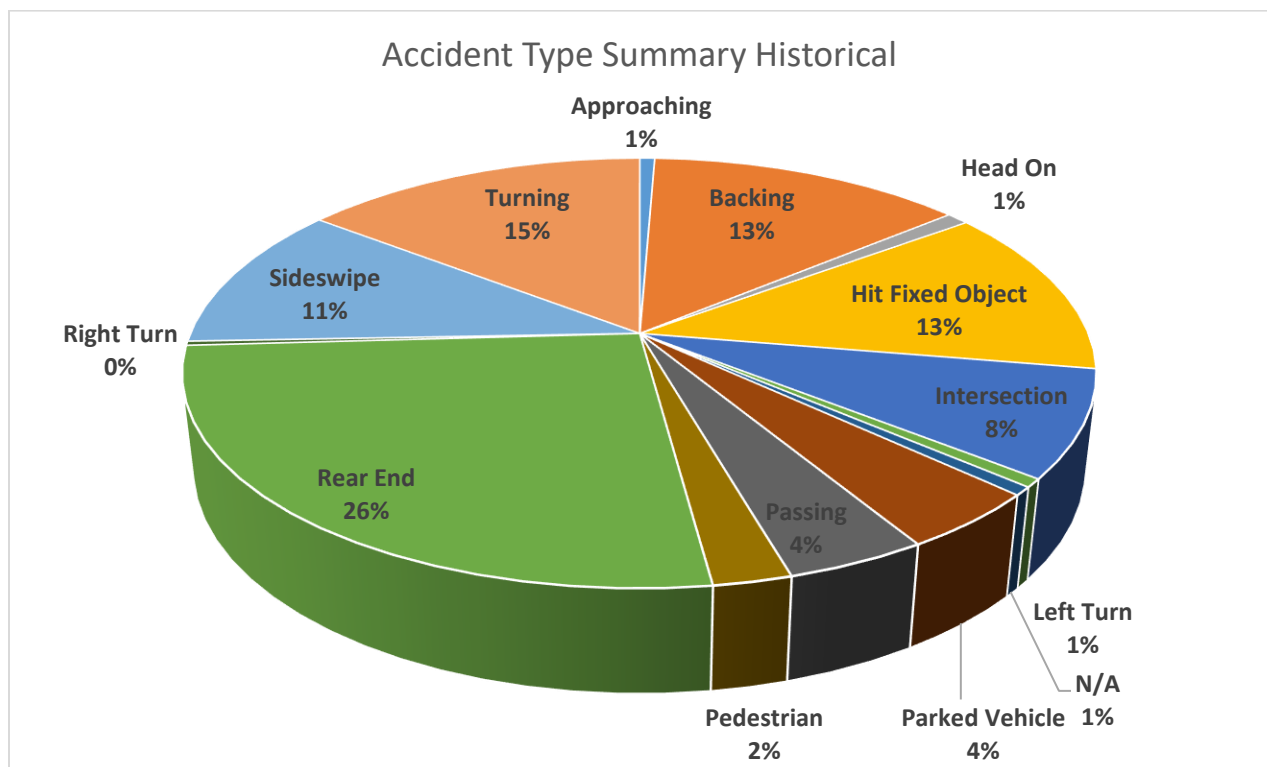


Accident Statistics

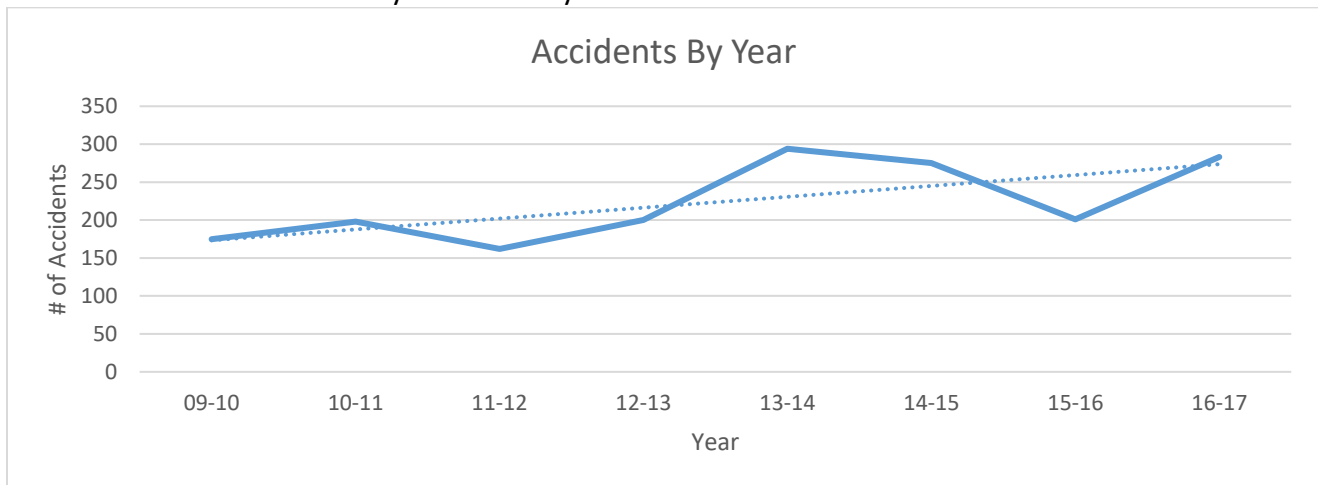
School bus accident statistics provide an insight into the type of accidents taking place on the road along with the conditions from which these accidents take place. The reduction of accidents and improving the safety of students in and around the school bus can be achieved through the review of accident statistics.

- Based on data highlighted below the trend for school bus accidents is on the rise; however, over the last three years it is in decline. The majority of accidents can be attributed to 'rear ends' and 'sideswiping' based on conditions reported in 16-17. Although school bus carriers cannot control non-preventable accidents, training can be tailored to address the factors contributing to preventable accidents.

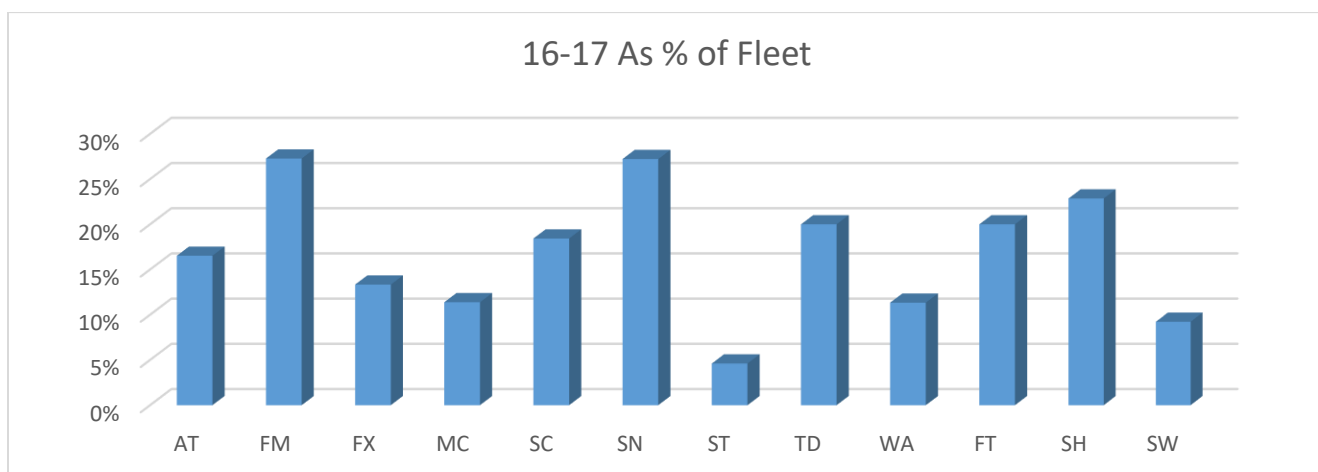
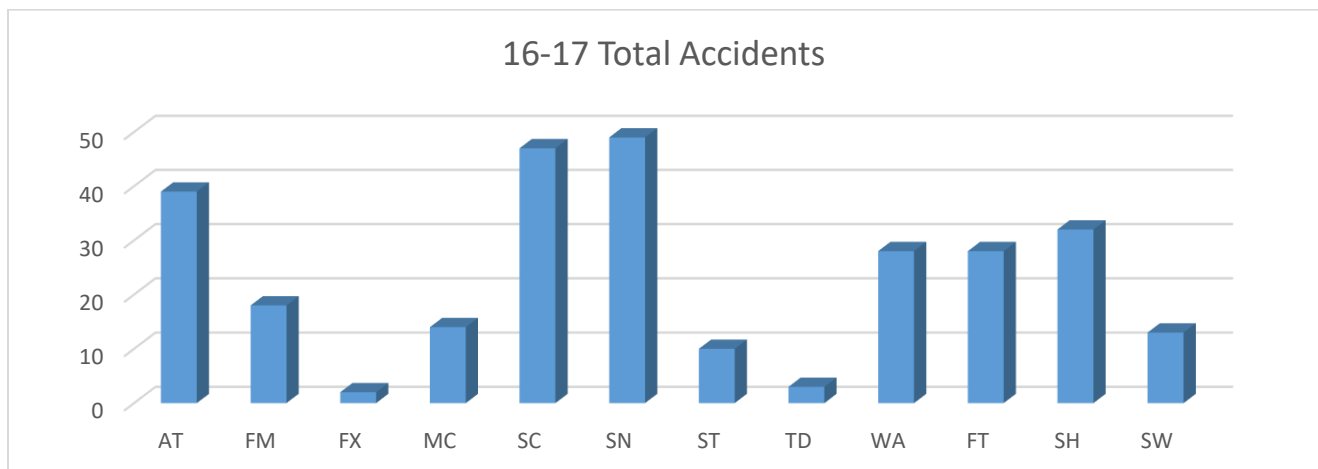
7. Conditions impacting school bus accidents



8. Year over year summary of accident statistics



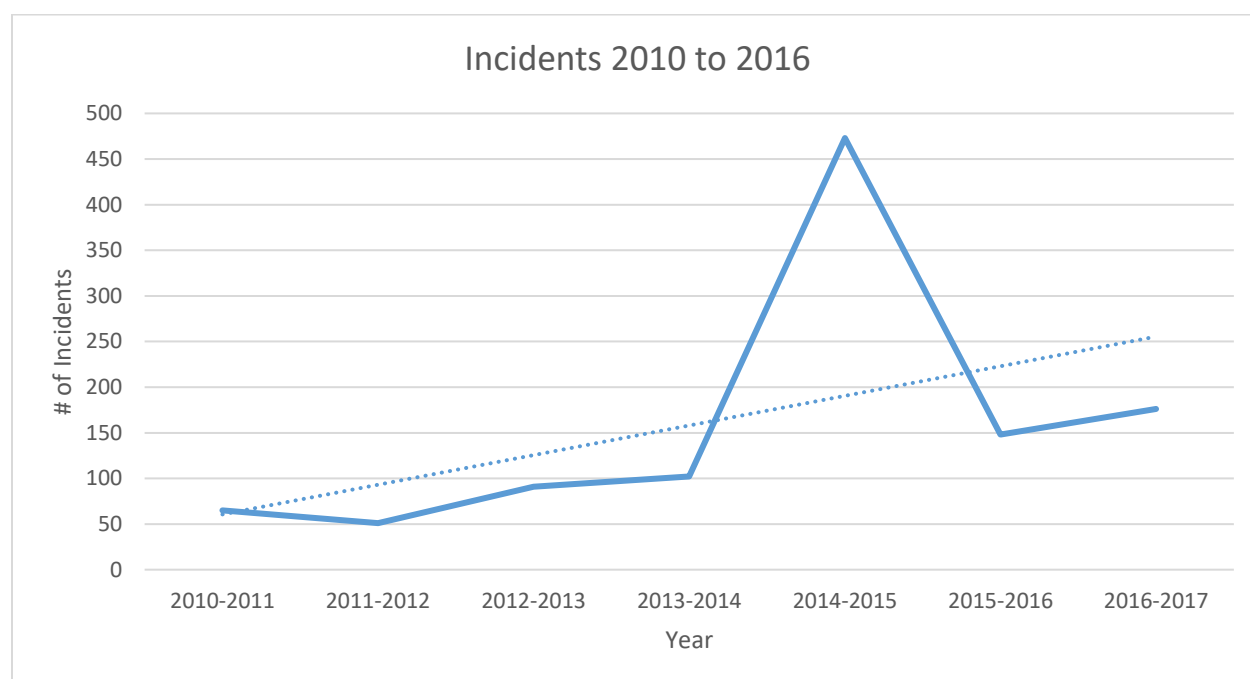
9. Accident Statistics by division



Incidents

In terms of dealing with behavioural or other small incidents on the school bus, a 'pink slip' system is used to communicate these issues to the school Principal so that they can be addressed. If a student continues to misbehave on the bus and they receive multiple pink slips the school Principal may remove the student from transportation for a defined period of time.

When something happens on the bus that is not considered a minor incident then the bus company will document the issue as an incident. This may include a number of issues including violence, vandalism, or some other act that needs immediate attention. Incidents on the school bus are trending higher as per the graph below and one of the reasons why recruitment of school bus drivers is becoming increasingly harder. Data in the 2014-2015 school year as reported by two carriers has created an anomaly within the dataset. It is likely that all incidents regardless of severity were reported in that year by these two carriers.





REPORT TO

CORPORATE SERVICES, STRATEGIC PLANNING AND PROPERTY COMMITTEE

2018-19 TO 2020-21 CONSENSUS ENROLMENT PROJECTIONS

"For there are three that testify: the Spirit and the water and the blood; and these three agree." 1John5:7-8

Created, Draft	First Tabling	Review
February 26, 2018	March 8, 2018	Click here to enter a date.

A. Brutto, Supervisor/Demographer, Planning Services
 B. Leporati, Sr. Mgr. Planning and Admissions
 J. Volek, Acting Comptroller, Planning and Development Services

RECOMMENDATION REPORT

Vision:

At Toronto Catholic we transform the world through witness, faith, innovation and action.

Mission:

The Toronto Catholic District School Board is an inclusive learning community uniting home, parish and school and rooted in the love of Christ.

We educate students to grow in grace and knowledge to lead lives of faith, hope and charity.



Rory McGuckin
 Director of Education

D. Koenig
 Associate Director
 of Academic Affairs

M. Puccetti
 Acting Associate Director
 of Planning and Facilities

L. Noronha
 Executive Superintendent
 of Business Services and
 Chief Financial Officer

A. EXECUTIVE SUMMARY

This report provides a summary of consensus enrolment projections for the 2018-19, 2019-20 and 2020-21 school years. These projections will be submitted to the Ministry of Education and will form the basis for projecting 2018-19 budget and staffing levels.

The cumulative staff time devoted to the background research and analysis in this report was 470 hours.

B. PURPOSE

This report provides projected enrolment numbers for all elementary and secondary schools to be used for Planning, Budgetary and Human Resources purposes as required by the Ministry of Education.

C. BACKGROUND

1. The Planning, Accountability, and Admissions Department has completed enrolment projections by school, by grade, and by panel for the 2018-19 to 2020-21 school years. These projections are based on October 31, 2017 pupil count projected forward. Once approved by the Board, these projections will be used for budgetary, staffing and Planning purposes.
2. Projections are prepared using a specialized Planning software tool called SPS. SPS provides an all-encompassing modular framework that allows Planning staff the ability to develop comprehensive enrolment projections by assembling a number of key projection variables. These variables include residential development data, census data, and historical enrolment trends. Projections are calculated using weighted averages of historical enrolment data, the cumulative impacts of new housing development, and long-range housing development forecasts.
3. Pupil yield factors, developed as part of Education Development Charges (EDC), are used to calculate the projected number of students realized from new residential development. Within the City of Toronto, student yield factors vary by unit type, and over time, and are largely based on historical patterns/experience from similar developments in the area. During the projection process, Planning staff have adjusted certain yield factors in order to more accurately reflect the student growth from high density residential

development. Planning staff will undertake further yield studies to refine the new residential development component of the projection process.

4. In December of each year, the Director of Education imposes a Grade 9 enrolment cap for each secondary school in the system. This cap is principally designed to help balance enrolment across the secondary panel, to ensure school capacity is maintained, and to provide all students with an adequate learning environment. These caps are fully reflected in the projection model.
5. In collaboration with the International Students department, Planning Services and Director's Council, caps for International VISA students were developed for all secondary schools and approved by Board at the February 1, 2018 Student Achievement and Well Being, Catholic Education and Human Resources Committee—with a particular focus on oversubscribed schools. International VISA students are distributed between Grades 10, 11 and 12 classes, with only small numbers entering into Grade 9 directly from TCDSB elementary schools.
6. VISA student projections were developed by the International Education Department, adhering to the above mentioned caps, and have been separated from the overall secondary school projections for reporting purposes, as noted in figures 1 and 2 on the following page. The sum of the regular student projections, Monsignor Fraser projections, and International VISA student projections form the total secondary projection.
7. Preliminary projections have been reviewed and validated by all Area Superintendents and school Principals. Suggested modifications to projection numbers have been openly discussed, fully considered, and incorporated into the projection model where appropriate. The end result is the formation of a consensus enrolment projection.
8. Upon Board approval, the consensus projections will be provided to Human Resources and Finance staff to be used primarily in the preparation of the teacher staffing projection for 2018-19 and operationalized through the Form 100 (elementary) and the Form 106 (secondary) staffing models.
9. For reference, Figures 1 and 2 below illustrate historic and projected enrolment by panel.

Figure 1

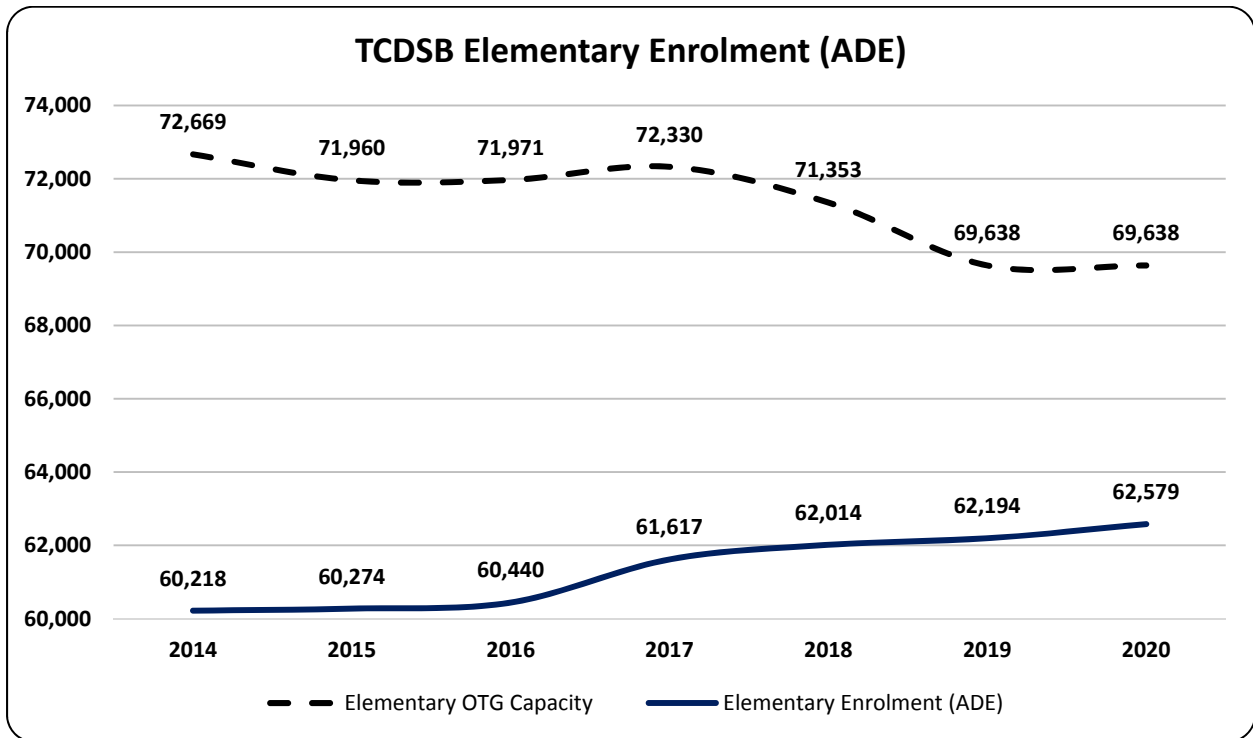
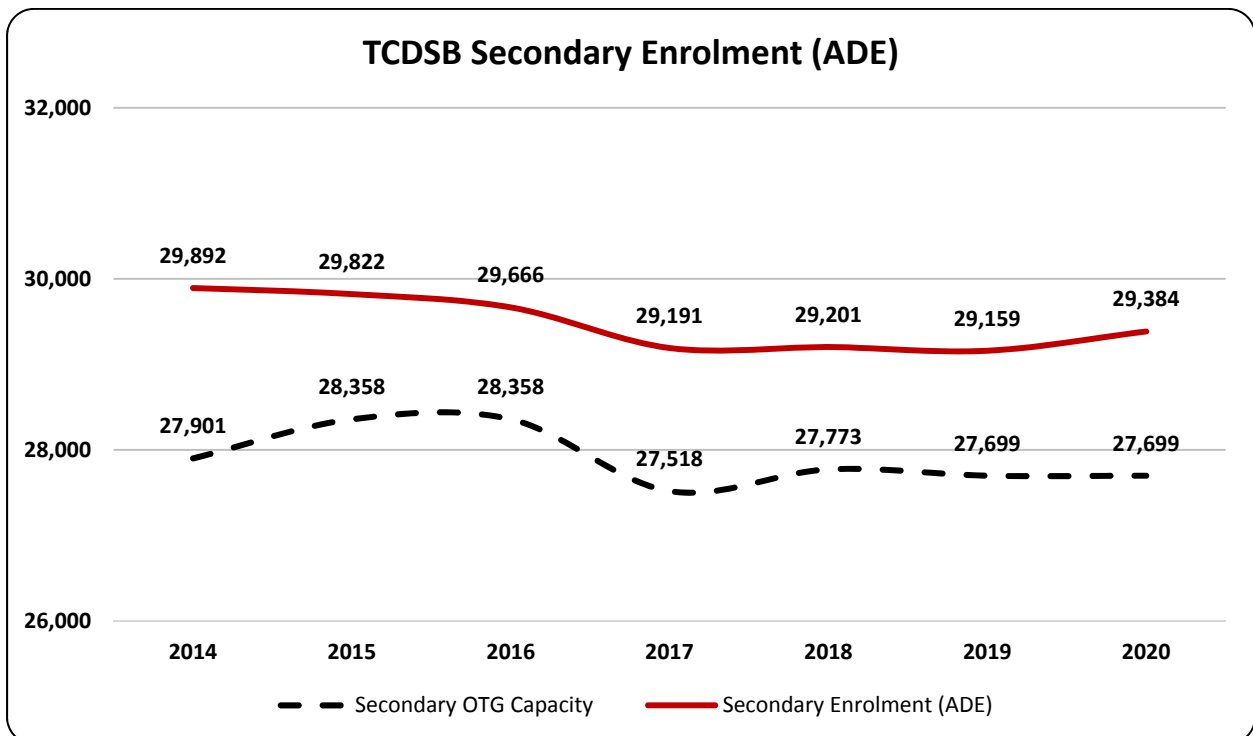


Figure 2



			Projected Enrolment		
Panel	Projection Type	2017-18	2018-19	2019-20	2020-21
Elementary	October 31 Pupil Count	61,581	62,062	62,242	62,627
	Average Daily Enrolment	61,617	62,014	62,194	62,579
Secondary	October 31 Pupil Count	27,230	27,137	27,131	27,279
	October 31 VISA student Pupil Count	1,400	1,267	1,226	1,259
	October 31 Msgr. Fraser	1,076	1,115	1,146	1,172
	Subtotal:	29,706	29,519	29,503	29,710
	Average Daily Enrolment	29,191	29,201	29,159	29,384
Total	October 31 Pupil Count	91,287	91,581	91,745	92,337
	Average Daily Enrolment	90,808	91,215	91,353	91,963

Notes:

- 1) *Pupil Count is based on October 31 enrolment; all students counted as full-time.*
- 2) *Average Daily Enrolment (ADE) is a blend of October 31 and March 31 enrolments and is used for Ministry reporting purposes.*
- 3) *2018-19 ADE represents an estimate based on historical retention factors which have been applied to the October 31st 2018 pupil count.*

10. Elementary enrolment is projected to be 62,014 students (ADE) for the 2018-19 school year. This represents a forecasted growth of approximately 397 students. This increase is partly attributed to forecasted residential intensification in key parts of the City coupled with the steady arrival of Catholic refugees from Africa. Staff will continue to monitor residential development trends and consult with City Planning staff over the coming months and make any adjustments where necessary.
11. Secondary enrolment is projected to be 29,201 students (ADE) for the 2018-19 school year. This represents a forecasted growth of approximately 10 students. Additional modest growth in the secondary panel is forecasted by the 2020-21 school year.

D. STAFF RECOMMENDATION

That the consensus enrolment projections for the 2018-19 school year be approved for staffing and budgetary purposes and the consensus enrolment projections for the 2019-20 and 2020-21 school years be approved for Ministry of Education reporting requirements.

			Projected Enrolment			
Panel	Projection Type	2017-18	2018-19	2019-20	2020-21	
Elementary	October 31 Pupil Count	61,581	62,062	62,242	62,627	
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	Average Daily Enrolment	90,808	91,215	91,353	91,963	

TCDSB ELEMENTARY ENROLMENT PROJECTIONS, 2018-2020																		
School	Trustee	Super.	OTG	Port.	Year	Projection	JK	SK	Grade 1	Grade 2	Grade 3	Grade 4	Grade 5	Grade 6	Grade 7	Grade 8	Total	ADE
ALL SAINTS	Martino	Cifelli	691	6	2018	<i>French Immersion</i>	-	-	-	-	-	-	50	58	52	61	221	920
						<i>Regular Track</i>	71	71	75	85	76	95	82	43	42	60	700	
						Total	71	71	75	85	76	95	132	101	94	121	921	
					2019	<i>French Immersion</i>	-	-	-	-	-	-	57	49	55	52	214	883
						<i>Regular Track</i>	71	72	75	73	86	76	42	88	45	43	671	
						Total	71	72	75	73	86	76	99	137	100	95	884	
					2020	<i>French Immersion</i>	-	-	-	-	-	-	47	57	47	55	206	873
						<i>Regular Track</i>	71	72	76	73	74	86	35	45	91	46	668	
						Total	71	72	76	73	74	86	82	102	138	101	874	
ANNUNCIATION	Kennedy	Shanahan	333	0	2018	Total	29	29	35	35	40	38	35	30	41	36	348	348
					2019	Total	30	34	32	38	40	44	42	38	32	42	371	371
					2020	Total	31	34	36	34	42	43	47	43	39	33	381	381
BLESSED MARGHERITA	Bottoni	Caccamo	332	0	2018	Total	25	31	36	23	25	37	31	32	33	47	320	320
					2019	Total	25	26	33	36	24	24	37	31	33	35	303	303
					2020	Total	25	26	27	32	37	23	25	38	32	35	299	299
BLESSED PIER GIORGIO FRASSATI	Tanuan	Malcolm	472	0	2018	<i>French Immersion</i>	21	28	27	20	20	16	16	-	-	-	148	346
						<i>Regular Track</i>	12	13	16	16	19	23	20	24	26	29	198	
						Total	33	41	43	36	39	39	36	24	26	29	346	
					2019	<i>French Immersion</i>	21	26	27	25	20	19	17	15	-	-	169	356
						<i>Regular Track</i>	12	9	13	17	17	20	25	21	25	27	187	
						Total	33	34	40	42	37	39	43	37	25	27	356	
					2020	<i>French Immersion</i>	21	26	25	25	25	19	20	17	16	-	191	367
						<i>Regular Track</i>	12	9	9	14	18	18	23	27	22	26	177	
						Total	33	34	33	39	43	37	43	43	37	26	368	
BLESSED POPE PAUL VI	D'Amico	Wujek	400	0	2018	Total	29	23	29	26	22	43	33	31	34	32	302	302
					2019	Total	29	30	21	28	25	24	42	33	29	36	295	295
					2020	Total	29	30	27	20	27	27	23	42	30	31	285	285
BLESSED SACRAMENT	Rizzo	Aguiar	446	0	2018	<i>French Immersion</i>	-	-	-	-	-	-	27	30	25	20	102	562
						<i>Regular Track</i>	48	59	60	55	55	72	23	38	27	25	462	
						Total	48	59	60	55	55	72	50	68	52	45	564	
					2019	<i>French Immersion</i>	-	-	-	-	-	-	34	25	25	24	108	568
						<i>Regular Track</i>	48	51	64	65	55	57	35	25	36	27	463	
						Total	48	51	64	65	55	57	69	50	61	51	571	
					2020	<i>French Immersion</i>	-	-	-	-	-	-	27	32	21	24	103	573
						<i>Regular Track</i>	48	51	55	69	65	57	28	39	24	37	472	
						Total	48	51	55	69	65	57	55	70	45	60	576	
BLESSED TRINITY	Del Grande	Aguiar	429	0	2018	Total	17	20	23	18	25	18	24	23	21	17	206	206
					2019	Total	17	17	22	25	19	25	17	26	21	22	212	211
					2020	Total	17	17	19	24	26	20	24	19	24	22	211	210
CANADIAN MARTYRS	Kennedy	Shanahan	415	0	2018	Total	35	22	47	48	35	32	35	34	35	32	355	355
					2019	Total	35	36	24	51	51	35	35	36	34	36	372	372
					2020	Total	35	36	38	26	53	51	38	36	37	35	384	385

TCDSB ELEMENTARY ENROLMENT PROJECTIONS, 2018-2020																		
School	Trustee	Super.	OTG	Port.	Year	Projection	JK	SK	Grade 1	Grade 2	Grade 3	Grade 4	Grade 5	Grade 6	Grade 7	Grade 8	Total	ADE
CARDINAL CARTER (Elem.)	Rizzo	Aguiar	92	0	2018	Total	-	-	-	-	-	-	-	-	62	62	124	124
					2019	Total	-	-	-	-	-	-	-	-	62	62	124	124
					2020	Total	-	-	-	-	-	-	-	-	62	62	124	124
CARDINAL LEGER	Tanuan	Campbell	459	0	2018	French Immersion	18	19	12	-	-	-	-	-	-	-	49	351
						Regular Track	25	21	19	38	33	25	36	34	34	37	302	
						Total	43	40	31	38	33	25	36	34	34	37	351	
					2019	French Immersion	18	19	18	12	-	-	-	-	-	-	67	358
						Regular Track	25	23	21	21	38	34	24	38	34	34	291	
						Total	43	42	39	32	38	34	24	38	34	34	358	
					2020	French Immersion	18	19	18	18	11	-	-	-	-	-	84	366
						Regular Track	25	23	23	23	21	39	31	25	38	34	282	
						Total	43	42	41	40	32	39	31	25	38	34	366	
D'ARCY MCGEE	Rizzo	Caccamo	746	0	2018	French Immersion	-	-	-	-	-	-	11	19	11	9	50	271
						Regular Track	23	22	21	36	24	31	14	15	15	20	221	
						Total	23	22	21	36	24	31	25	34	26	29	271	
					2019	French Immersion	-	-	-	-	-	-	13	11	16	9	49	254
						Regular Track	23	22	24	21	36	21	16	12	16	16	205	
						Total	23	22	24	21	36	21	29	23	32	24	254	
					2020	French Immersion	-	-	-	-	-	-	9	13	9	13	44	242
						Regular Track	23	22	23	24	21	31	11	14	13	16	198	
						Total	23	22	23	24	21	31	20	27	22	29	242	
EPIPHANY OF OUR LORD ACADEMY	Del Grande	Malcolm	233	0	2018	Total	14	14	11	26	16	10	24	29	18	16	178	178
					2019	Total	14	14	15	11	25	17	13	25	31	19	183	184
					2020	Total	14	14	15	15	11	27	20	13	26	33	188	188
FATHER SERRA	Martino	Cifelli	536	0	2018	Total	52	46	55	52	48	64	63	51	47	55	533	532
					2019	Total	52	57	51	59	55	48	63	64	51	48	547	546
					2020	Total	52	57	63	54	62	54	47	64	64	52	570	569
HOLY ANGELS	Andrachuk	Yack	375	5	2018	Total	65	64	72	56	53	60	48	51	43	51	563	563
					2019	Total	66	69	68	76	61	56	59	50	55	44	603	603
					2020	Total	67	70	74	73	83	65	56	61	53	56	658	658
HOLY CHILD	Martino	Cifelli	489	0	2018	Total	31	26	37	21	38	37	34	28	41	38	331	331
					2019	Total	31	33	26	37	20	40	36	35	29	38	325	324
					2020	Total	32	34	33	26	36	22	40	38	37	28	325	325
HOLY CROSS	Kennedy	Shanahan	493	0	2018	Total	32	35	46	38	37	35	32	25	23	47	350	350
					2019	Total	32	31	33	45	36	36	32	30	24	25	326	326
					2020	Total	32	32	30	33	43	36	33	30	29	26	324	324
HOLY FAMILY	Poplawski	Wujek	711	0	2018	Total	21	15	29	31	22	21	18	27	22	23	229	229
					2019	Total	21	23	16	31	30	20	20	17	26	22	225	225
					2020	Total	22	24	24	17	30	28	20	20	17	27	229	229
HOLY NAME	Kennedy	Shanahan	538	0	2018	Total	30	28	27	28	27	33	31	43	35	36	318	318
					2019	Total	31	31	28	28	28	29	33	32	45	37	321	320
					2020	Total	32	32	31	29	28	30	29	34	34	47	325	325

TCDSB ELEMENTARY ENROLMENT PROJECTIONS, 2018-2020																		
School	Trustee	Super.	OTG	Port.	Year	Projection	JK	SK	Grade 1	Grade 2	Grade 3	Grade 4	Grade 5	Grade 6	Grade 7	Grade 8	Total	ADE
HOLY ROSARY	Davis	Shanahan	320	0	2018	<i>French Immersion</i>	14	19	28	28	17	-	-	-	-	-	106	296
						<i>Regular Track</i>	15	11	13	13	13	24	25	21	31	24	190	
						Total	29	30	41	41	30	24	25	21	31	24	296	
					2019	<i>French Immersion</i>	14	17	18	27	27	15	-	-	-	-	118	299
						<i>Regular Track</i>	15	12	12	13	14	13	23	25	22	33	181	
						Total	29	29	30	40	40	28	23	25	22	33	299	
					2020	<i>French Immersion</i>	14	17	16	18	26	23	16	-	-	-	130	296
						<i>Regular Track</i>	15	12	13	12	14	14	13	23	27	23	166	
						Total	29	29	29	30	40	37	29	23	27	23	296	
HOLY SPIRIT	Del Grande	Malcolm	469	4	2018	Total	39	39	53	46	44	32	52	37	48	54	444	444
					2019	Total	39	39	42	57	50	47	35	51	41	53	454	453
					2020	Total	40	39	42	45	62	53	49	34	56	45	465	465
IMMACULATE CONCEPTION	Piccininni	Caccamo	510	0	2018	Total	50	55	58	46	52	55	39	54	49	51	509	509
					2019	Total	50	50	57	57	47	55	52	41	56	49	514	514
					2020	Total	51	51	53	57	59	50	52	55	43	57	527	527
IMMACULATE HEART OF MARY	Crawford	Campbell	305	0	2018	Total	19	19	21	17	22	8	23	15	18	18	180	179
					2019	Total	19	17	21	22	17	23	8	23	14	17	180	179
					2020	Total	19	17	18	21	22	18	22	8	22	13	179	179
JAMES CULNAN	Poplawski	Wujek	645	0	2018	<i>French Immersion</i>	41	43	47	40	38	20	31	17	28	15	320	558
						<i>Regular Track</i>	26	19	25	31	24	22	28	28	22	14	239	
						Total	67	62	72	71	62	42	59	45	50	29	559	
					2019	<i>French Immersion</i>	41	47	41	45	38	33	22	30	17	28	342	595
						<i>Regular Track</i>	26	22	19	27	34	25	22	30	29	22	254	
						Total	67	68	60	72	72	58	44	59	46	49	596	
					2020	<i>French Immersion</i>	41	47	45	40	43	33	37	21	30	17	354	612
						<i>Regular Track</i>	26	22	22	20	29	35	24	23	30	29	260	
						Total	67	68	67	60	72	69	60	44	61	46	613	
JOSYF CARDINAL SLIPYJ	Andrachuk	Yack	562	5	2018	Total	60	53	65	47	62	64	60	48	70	55	584	584
					2019	Total	60	62	52	66	49	61	58	59	49	69	585	585
					2020	Total	60	62	61	53	69	48	55	56	60	48	573	573
MONSIGNOR JOHN CORRIGAN	Martino	Cifelli	306	0	2018	Total	19	20	25	21	29	34	22	29	23	16	238	237
					2019	Total	19	18	21	25	22	29	30	23	31	24	243	242
					2020	Total	19	18	20	22	26	22	26	32	25	32	242	241
MOTHER CABRINI	Andrachuk	Yack	219	1	2018	Total	16	14	23	24	17	24	17	20	20	14	189	189
					2019	Total	16	17	15	23	23	18	24	17	20	20	193	193
					2020	Total	16	17	18	15	23	25	18	24	17	20	192	192

TCDSB ELEMENTARY ENROLMENT PROJECTIONS, 2018-2020																		
School	Trustee	Super.	OTG	Port.	Year	Projection	JK	SK	Grade 1	Grade 2	Grade 3	Grade 4	Grade 5	Grade 6	Grade 7	Grade 8	Total	ADE
NATIVITY OF OUR LORD	Andrachuk	Yack	377	0	2018	French Immersion	-	-	-	-	-	-	29	27	28	23	107	404
						Regular Track	35	39	32	41	36	35	24	15	18	23	298	
						Total	35	39	32	41	36	35	53	42	46	46	405	
					2019	French Immersion	-	-	-	-	-	-	24	27	26	28	105	403
						Regular Track	35	34	42	32	43	37	16	24	16	20	299	
						Total	35	34	42	32	43	37	40	52	42	47	404	
					2020	French Immersion	-	-	-	-	-	-	25	23	26	26	99	401
						Regular Track	35	34	36	42	34	45	17	16	26	17	302	
						Total	35	34	36	42	34	45	42	39	52	43	401	
OUR LADY OF FATIMA	Crawford	Campbell	725	4	2018	French Immersion	-	-	-	-	-	-	24	25	29	26	104	758
						Regular Track	70	78	68	72	86	72	43	44	67	56	656	
						Total	70	78	68	72	86	72	67	69	96	82	760	
					2019	French Immersion	-	-	-	-	-	-	26	24	23	28	101	763
						Regular Track	71	66	85	71	75	88	47	45	48	69	663	
						Total	71	66	85	71	75	88	73	69	72	97	764	
					2020	French Immersion	-	-	-	-	-	-	32	26	22	22	102	760
						Regular Track	72	67	72	90	75	77	57	49	50	51	660	
						Total	72	67	72	90	75	77	89	75	72	73	762	
OUR LADY OF GRACE	Tanuan	Malcolm	282	2	2018	French Immersion	-	-	-	-	-	-	25	22	21	18	86	269
						Regular Track	18	21	22	19	19	30	11	14	10	19	183	
						Total	18	21	22	19	19	30	36	36	31	37	269	
					2019	French Immersion	-	-	-	-	-	-	24	27	20	19	91	267
						Regular Track	18	20	22	24	20	21	11	12	17	11	176	
						Total	18	20	22	24	20	21	35	39	37	30	267	
					2020	French Immersion	-	-	-	-	-	-	18	26	25	19	87	271
						Regular Track	18	20	21	24	25	23	8	12	15	18	184	
						Total	18	20	21	24	25	23	26	38	39	37	271	
OUR LADY OF GUADALUPE	Kennedy	Aguiar	167	2	2018	Total	16	16	11	19	25	18	10	16	17	13	161	161
					2019	Total	16	16	15	10	19	22	17	11	15	19	160	160
					2020	Total	17	16	14	14	10	17	20	18	11	17	154	153
OUR LADY OF LOURDES	Davis	Shanahan	692	0	2018	Total	64	55	64	55	68	57	54	61	62	50	590	590
					2019	Total	67	60	56	69	57	70	56	57	64	66	620	620
					2020	Total	69	63	61	60	70	59	68	59	60	68	638	637
OUR LADY OF PEACE	Andrachuk	Yack	596	2	2018	French Immersion	44	39	58	51	60	59	60	55	49	42	517	654
						Regular Track	20	25	11	5	9	6	9	11	17	26	139	
						Total	64	64	69	56	69	65	69	66	66	68	656	
					2019	French Immersion	44	51	40	56	51	58	59	62	54	50	526	656
						Regular Track	20	18	22	12	5	9	8	10	12	18	132	
						Total	64	69	62	68	56	67	67	72	66	68	658	
					2020	French Immersion	44	51	53	39	56	49	58	61	62	55	528	662
						Regular Track	20	18	16	24	12	5	11	9	10	12	136	
						Total	64	69	68	63	68	54	69	70	72	67	664	

TCDSB ELEMENTARY ENROLMENT PROJECTIONS, 2018-2020																		
School	Trustee	Super.	OTG	Port.	Year	Projection	JK	SK	Grade 1	Grade 2	Grade 3	Grade 4	Grade 5	Grade 6	Grade 7	Grade 8	Total	ADE
OUR LADY OF PERPETUAL HELP	Davis	Shanahan	315	0	2018	Total	40	36	42	47	45	34	34	43	18	26	365	365
					2019	Total	40	42	37	43	44	46	28	31	23	18	352	352
					2020	Total	40	42	43	38	40	45	39	26	17	23	352	352
OUR LADY OF SORROWS	Andrachuk	Yack	580	8	2018	Total	56	59	65	70	84	80	86	95	79	89	763	761
					2019	Total	57	60	64	68	73	85	80	91	97	77	750	748
					2020	Total	57	61	65	66	71	75	85	84	93	95	751	749
OUR LADY OF THE ASSUMPTION	Rizzo	Caccamo	225	10	2018	Total	35	44	26	37	31	36	36	49	40	36	370	369
					2019	Total	36	35	48	27	37	34	37	39	53	43	388	387
					2020	Total	37	36	38	49	28	41	36	41	43	57	405	404
OUR LADY OF VICTORY	D'Amico	Yack	670	0	2018	Total	64	67	67	62	62	84	65	71	56	64	662	662
					2019	Total	64	65	68	67	64	66	78	69	71	57	668	668
					2020	Total	64	66	66	68	70	68	62	83	68	71	686	686
OUR LADY OF WISDOM (Single Track French Immersion)	Del Grande	Aguiar	409	1	2018	Total	42	42	55	43	38	38	30	41	28	36	393	393
					2019	Total	42	47	44	52	39	36	35	28	32	28	381	381
					2020	Total	42	47	49	41	47	37	33	31	21	31	380	380
POPE FRANCIS	Davis	Wujek	525	0	2018	Total	22	26	16	20	28	24	30	36	37	27	266	265
					2019	Total	22	21	29	17	22	29	24	31	38	39	273	273
					2020	Total	23	22	24	32	19	23	30	26	33	40	270	270
PRECIOUS BLOOD	Del Grande	Aguiar	486	0	2018	Total	53	44	51	31	51	53	54	65	42	50	494	494
					2019	Total	53	48	44	53	31	53	53	59	66	46	504	505
					2020	Total	54	49	48	46	53	33	54	58	60	72	526	526
PRINCE OF PEACE	Tanuan	Malcolm	323	0	2018	Total	22	14	22	28	37	32	29	43	35	28	290	290
					2019	Total	22	22	15	24	27	38	33	29	41	35	285	285
					2020	Total	22	22	23	16	23	28	39	33	28	41	274	274
REGINA MUNDI	Rizzo	Caccamo	340	3	2018	Total	37	27	46	39	35	41	42	38	44	34	383	383
					2019	Total	37	35	28	46	37	35	41	42	36	45	382	382
					2020	Total	37	35	36	29	44	37	35	41	40	38	373	373
SACRED HEART	Tanuan	Malcolm	364	0	2018	Total	21	23	18	21	28	34	27	20	33	22	247	247
					2019	Total	21	19	26	19	22	29	31	28	20	34	248	248
					2020	Total	21	19	21	27	20	23	27	33	28	20	238	238
SANTA MARIA	D'Amico	Yack	280	0	2018	Total	24	21	21	27	30	19	20	22	15	28	227	227
					2019	Total	24	24	20	21	24	29	17	19	22	15	216	216
					2020	Total	24	24	23	20	19	24	26	16	20	23	217	217
ST AGATHA	Crawford	Campbell	487	2	2018	French Immersion	37	46	48	37	29	36	33	35	29	26	356	468
						Regular Track	9	7	9	11	16	11	13	11	14	11	112	
						Total	46	53	57	48	45	47	46	46	43	37	468	
					2019	French Immersion	37	47	47	42	37	27	34	28	35	25	358	473
						Regular Track	9	7	8	11	11	17	13	13	10	15	114	
						Total	46	55	55	53	48	44	47	42	45	40	473	
					2020	French Immersion	37	47	48	41	42	34	25	29	28	29	362	471
						Regular Track	9	7	8	9	11	11	17	14	13	11	110	
						Total	46	55	56	50	53	46	42	43	40	41	471	

TCDSB ELEMENTARY ENROLMENT PROJECTIONS, 2018-2020																		
School	Trustee	Super.	OTG	Port.	Year	Projection	JK	SK	Grade 1	Grade 2	Grade 3	Grade 4	Grade 5	Grade 6	Grade 7	Grade 8	Total	ADE
ST AGNES	Del Grande	Aguiar	236	4	2018	Total	25	18	40	18	36	38	26	35	31	30	297	297
					2019	Total	26	27	20	42	19	39	40	28	32	33	305	305
					2020	Total	27	28	30	22	44	21	41	43	26	34	315	315
ST AIDAN	Del Grande	Malcolm	406	0	2018	Total	23	18	29	32	26	39	26	36	29	29	287	287
					2019	Total	24	24	19	32	33	27	39	28	38	30	293	293
					2020	Total	24	24	25	22	33	34	28	41	30	40	300	300
ST ALBERT	Del Grande	Malcolm	631	0	2018	Total	40	36	40	39	55	45	49	33	52	47	436	436
					2019	Total	40	39	36	39	38	56	45	50	32	52	427	427
					2020	Total	40	39	39	35	38	38	55	46	49	33	411	410
ST ALPHONSUS	Davis	Wujek	479	0	2018	French Immersion	15	15	-	-	-	-	-	-	-	-	30	221
						Regular Track	10	14	19	18	17	21	18	25	28	21	191	
						Total	25	29	19	18	17	21	18	25	28	21	221	
					2019	French Immersion	15	16	14	-	-	-	-	-	-	-	45	221
						Regular Track	10	10	16	18	17	15	21	19	24	26	176	
						Total	25	26	30	18	17	15	21	19	24	26	221	
					2020	French Immersion	15	16	15	14	-	-	-	-	-	-	60	217
						Regular Track	10	10	12	15	17	15	15	22	18	22	157	
						Total	25	26	27	29	17	15	15	22	18	22	217	
ST AMBROSE	Andrachuk	Yack	438	0	2018	Total	43	49	45	36	38	47	43	23	39	29	392	391
					2019	Total	45	44	51	48	40	41	47	47	26	41	428	427
					2020	Total	46	45	45	54	52	42	41	51	51	28	455	454
ST ANDRE	Piccininni	Cifelli	564	0	2018	Total	51	63	67	56	50	57	59	59	64	48	574	574
					2019	Total	51	40	64	71	57	51	54	65	59	66	577	577
					2020	Total	51	40	41	68	72	58	49	59	64	60	562	562
ST ANDREW	Martino	Cifelli	633	9	2018	Total	59	54	66	63	72	64	75	75	85	66	679	679
					2019	Total	59	56	58	68	63	72	62	74	78	87	676	676
					2020	Total	59	56	60	59	68	64	70	61	76	79	652	652
ST ANGELA	Martino	Cifelli	619	0	2018	Total	47	50	36	55	44	45	63	45	64	58	507	507
					2019	Total	47	45	50	36	59	45	41	64	46	63	497	496
					2020	Total	47	46	45	50	39	60	41	42	67	46	482	481
ST ANSELM	Kennedy	Shanahan	360	0	2018	Total	25	25	33	39	39	43	33	38	45	46	366	366
					2019	Total	25	25	27	34	39	40	41	32	35	46	345	344
					2020	Total	25	25	27	28	35	40	38	40	30	37	325	325
ST ANTHONY	Poplawski	Wujek	530	0	2018	Total	32	31	38	28	36	46	31	33	31	28	334	334
					2019	Total	32	30	32	37	31	34	42	30	32	31	332	332
					2020	Total	33	30	31	31	41	29	31	41	29	32	329	329
ST ANTOINE DANIEL	Rizzo	Aguiar	216	8	2018	Total	46	39	42	46	36	40	41	41	35	44	410	410
					2019	Total	46	45	39	44	45	38	42	44	42	36	420	420
					2020	Total	46	45	45	40	43	48	40	45	45	43	440	440
ST AUGUSTINE OF CANTERBURY	Bottoni	Caccamo	550	3	2018	Total	51	54	50	55	63	59	51	56	54	37	530	529
					2019	Total	51	48	54	52	57	56	56	49	57	49	530	528
					2020	Total	51	48	48	56	54	51	54	54	50	52	518	517

TCDSB ELEMENTARY ENROLMENT PROJECTIONS, 2018-2020																		
School	Trustee	Super.	OTG	Port.	Year	Projection	JK	SK	Grade 1	Grade 2	Grade 3	Grade 4	Grade 5	Grade 6	Grade 7	Grade 8	Total	ADE
ST BARBARA	Crawford	Campbell	341	1	2018	Total	24	20	23	34	35	35	36	34	25	45	311	311
					2019	Total	24	23	22	25	34	36	34	35	35	25	293	293
					2020	Total	24	23	25	24	25	35	35	34	37	35	295	295
ST BARNABAS	Tanuan	Malcolm	441	0	2018	Total	27	30	24	25	26	33	31	30	45	28	299	299
					2019	Total	27	25	32	25	24	26	30	33	31	46	298	298
					2020	Total	27	25	27	33	24	25	25	32	34	32	283	283
ST BARTHOLOMEW	Tanuan	Malcolm	150	0	2018	Total	5	8	8	13	10	5	8	10	3	15	85	85
					2019	Total	6	6	7	8	14	11	6	7	10	4	78	77
					2020	Total	7	8	7	9	10	16	12	6	8	11	95	95
ST BEDE	Tanuan	Malcolm	429	0	2018	Total	10	8	7	17	12	18	14	8	16	20	130	130
					2019	Total	10	9	9	7	16	11	15	13	8	14	110	110
					2020	Total	10	9	9	8	6	14	9	15	13	7	99	99
ST BENEDICT	Martino	Cifelli	540	4	2018	French Immersion	18	19	12	-	-	-	30	31	24	37	171	651
						Regular Track	48	48	55	54	73	50	33	35	38	46	480	
						Total	66	67	67	54	73	50	63	66	62	83	651	
					2019	French Immersion	18	19	18	12	-	-	24	29	32	24	174	650
						Regular Track	48	49	51	58	56	76	27	37	36	39	476	
						Total	66	68	69	70	56	76	50	65	68	63	650	
					2020	French Immersion	18	19	18	18	11	-	36	23	29	31	202	667
						Regular Track	48	49	52	54	61	58	39	30	38	37	465	
						Total	66	68	70	71	72	58	75	52	67	68	667	
ST BERNARD	Piccininni	Cifelli	681	0	2018	Total	68	75	59	73	77	51	65	81	60	64	673	673
					2019	Total	68	69	78	59	71	75	51	66	78	62	677	677
					2020	Total	68	69	72	79	58	69	74	52	64	81	685	685
ST BONAVENTURE	Rizzo	Aguiar	536	3	2018	French Immersion	-	-	-	-	-	-	43	76	53	50	222	606
						Regular Track	45	58	60	60	60	63	9	5	11	13	384	
						Total	45	58	60	60	60	63	52	81	64	63	606	
					2019	French Immersion	-	-	-	-	-	-	56	45	62	45	207	606
						Regular Track	45	49	65	66	66	72	9	10	6	12	400	
						Total	45	49	65	66	66	72	64	55	67	56	606	
					2020	French Immersion	-	-	-	-	-	-	62	58	36	52	208	629
						Regular Track	47	51	57	73	73	80	11	11	12	7	421	
						Total	47	51	57	73	73	80	73	69	49	59	629	
ST BONIFACE	Crawford	Campbell	300	3	2018	Total	28	29	26	37	28	40	40	33	25	46	332	332
					2019	Total	29	28	29	26	35	28	37	39	34	27	313	313
					2020	Total	30	29	28	29	25	35	27	36	40	37	318	318
ST BRENDAN	Tanuan	Campbell	450	3	2018	Total	43	46	51	49	58	59	67	56	57	56	542	542
					2019	Total	43	45	51	53	50	60	62	65	55	57	540	540
					2020	Total	43	45	50	53	55	51	63	60	64	55	537	537

TCDSB ELEMENTARY ENROLMENT PROJECTIONS, 2018-2020																		
School	Trustee	Super.	OTG	Port.	Year	Projection	JK	SK	Grade 1	Grade 2	Grade 3	Grade 4	Grade 5	Grade 6	Grade 7	Grade 8	Total	ADE
ST BRIGID	Kennedy	Shanahan	669	0	2018	<i>French Immersion</i>	29	29	-	-	-	-	-	-	-	-	58	639
						<i>Regular Track</i>	43	44	64	69	74	69	60	45	52	62	582	
						Total	72	73	64	69	74	69	60	45	52	62	640	
					2019	<i>French Immersion</i>	29	31	28	-	-	-	-	-	-	-	87	662
						<i>Regular Track</i>	43	42	45	66	72	76	70	61	46	53	575	
						Total	72	73	73	66	72	76	70	61	46	53	663	
					2020	<i>French Immersion</i>	29	31	29	27	-	-	-	-	-	-	116	690
						<i>Regular Track</i>	44	43	43	46	69	74	77	71	62	47	575	
						Total	73	73	73	73	69	74	77	71	62	47	690	
ST BRUNO/ST RAYMOND	Davis	Wujek	380	0	2018	Total	7	14	15	19	19	27	21	29	28	28	207	207
					2019	Total	7	6	16	17	20	19	22	22	30	28	187	187
					2020	Total	7	6	7	18	18	20	16	23	22	30	167	166
ST CATHERINE	Kennedy	Shanahan	141	0	2018	Total	11	10	14	6	18	9	9	10	17	6	110	109
					2019	Total	11	11	11	14	6	17	8	8	11	18	114	112
					2020	Total	11	11	12	11	14	6	15	7	9	11	106	104
ST CECILIA	Poplawski	Wujek	628	0	2018	<i>French Immersion</i>	45	50	40	48	49	44	33	50	51	40	450	638
						<i>Regular Track</i>	16	11	23	21	14	17	19	21	23	23	188	
						Total	61	61	63	69	63	61	52	71	74	63	638	
					2019	<i>French Immersion</i>	45	49	48	39	46	43	31	32	51	50	433	624
						<i>Regular Track</i>	17	15	12	26	23	16	17	19	22	24	191	
						Total	62	64	61	65	69	59	48	51	73	74	624	
					2020	<i>French Immersion</i>	45	49	47	46	37	40	30	30	32	50	406	603
						<i>Regular Track</i>	18	16	17	15	28	26	17	18	20	23	197	
						Total	63	65	64	61	65	66	47	48	53	73	603	
ST CHARLES	Rizzo	Caccamo	369	0	2018	Total	24	25	30	25	31	18	27	30	32	35	277	277
					2019	Total	24	26	26	30	25	33	19	29	31	31	274	274
					2020	Total	24	26	27	26	30	27	35	21	30	30	277	276
ST CHARLES GARNIER	Bottoni	Caccamo	571	0	2018	Total	48	45	43	47	49	52	42	44	43	40	453	453
					2019	Total	48	46	44	41	47	46	50	47	41	42	451	451
					2020	Total	48	46	45	41	40	43	45	56	44	41	449	449
ST CLARE	D'Amico	Wujek	586	0	2018	<i>French Immersion</i>	-	-	-	-	-	-	22	29	27	26	104	436
						<i>Regular Track</i>	44	50	41	44	40	43	15	17	20	18	332	
						Total	44	50	41	44	40	43	37	46	47	44	436	
					2019	<i>French Immersion</i>	-	-	-	-	-	-	25	21	28	27	101	431
						<i>Regular Track</i>	44	43	48	40	42	41	18	17	16	20	330	
						Total	44	43	48	40	42	41	43	38	44	47	431	
					2020	<i>French Immersion</i>	-	-	-	-	-	-	24	24	20	28	95	422
						<i>Regular Track</i>	44	43	42	47	39	43	17	20	16	16	327	
						Total	44	43	42	47	39	43	41	44	36	44	422	
ST CLEMENT	Andrachuk	Yack	314	7	2018	Total	47	40	51	44	45	45	48	48	51	45	464	464
					2019	Total	48	50	45	53	46	48	45	50	51	53	488	488
					2020	Total	49	51	56	46	55	49	47	46	53	53	506	506

TCDSB ELEMENTARY ENROLMENT PROJECTIONS, 2018-2020																		
School	Trustee	Super.	OTG	Port.	Year	Projection	JK	SK	Grade 1	Grade 2	Grade 3	Grade 4	Grade 5	Grade 6	Grade 7	Grade 8	Total	ADE
ST COLUMBA	Tanuan	Malcolm	404	0	2018	Total	19	14	23	23	23	31	23	24	25	13	218	218
					2019	Total	19	16	13	24	24	24	30	23	23	25	221	220
					2020	Total	19	16	15	13	25	25	24	30	22	23	211	211
ST CONRAD	Bottoni	Caccamo	628	0	2018	Total	55	57	68	80	61	71	46	60	56	50	604	604
					2019	Total	55	57	60	69	82	62	70	50	61	57	623	623
					2020	Total	55	57	60	62	71	83	61	75	50	62	636	636
ST CYRIL <i>(Single Track French Immersion)</i>	Rizzo	Aguiar	280	3	2018	Total	44	42	48	38	39	42	29	31	24	23	360	359
					2019	Total	44	50	41	48	36	36	41	27	21	23	367	366
					2020	Total	44	51	49	41	45	34	35	39	19	20	376	375
ST DEMETRIUS	Martino	Yack	245	0	2018	Total	24	26	27	28	26	21	33	37	22	27	271	271
					2019	Total	24	24	29	28	28	27	19	35	38	23	274	274
					2020	Total	24	24	26	30	27	29	25	20	36	39	280	280
ST DENIS	Kennedy	Shanahan	294	0	2018	Total	24	25	29	35	28	37	26	34	33	24	295	294
					2019	Total	24	25	26	30	37	29	37	26	31	34	299	298
					2020	Total	24	25	26	27	32	38	29	37	24	32	294	293
ST DOMINIC SAVIO	Tanuan	Campbell	360	0	2018	Total	19	20	22	21	22	24	26	29	31	31	245	245
					2019	Total	19	19	20	23	21	23	23	27	32	30	237	236
					2020	Total	19	19	20	21	22	22	22	24	29	31	229	228
ST DOROTHY	Martino	Cifelli	671	0	2018	Total	37	32	38	44	31	37	32	36	29	36	352	352
					2019	Total	37	36	32	40	45	30	31	34	39	28	352	352
					2020	Total	37	36	36	33	41	44	26	34	37	37	361	361
ST DUNSTAN	Crawford	Campbell	364	0	2018	Total	29	29	33	26	27	25	16	27	26	24	262	262
					2019	Total	29	28	30	30	26	27	21	17	30	27	266	265
					2020	Total	29	28	29	28	31	27	23	22	18	31	265	265
ST EDMUND CAMPION	Crawford	Campbell	236	2	2018	Total	25	27	28	28	26	29	25	31	20	27	266	266
					2019	Total	25	24	29	31	27	27	26	25	33	21	267	267
					2020	Total	25	24	26	32	30	28	24	25	26	35	276	276
ST EDWARD	Rizzo	Aguiar	458	2	2018	Total	51	48	56	58	48	55	55	67	37	36	511	511
					2019	Total	51	49	49	58	62	49	50	59	63	38	528	527
					2020	Total	52	49	50	52	62	63	45	55	57	65	549	549
ST ELIZABETH	Andrachuk	Yack	153	4	2018	Total	21	18	19	23	21	26	10	29	22	25	214	214
					2019	Total	21	20	18	20	23	20	23	11	30	22	207	207
					2020	Total	21	20	20	19	20	23	18	25	11	29	205	205
ST ELIZABETH SETON	Tanuan	Malcolm	260	0	2018	Total	10	4	16	5	13	19	13	15	17	23	135	135
					2019	Total	10	8	4	18	5	14	19	13	14	18	123	123
					2020	Total	10	8	9	5	18	5	14	19	12	15	115	115

TCDSB ELEMENTARY ENROLMENT PROJECTIONS, 2018-2020																		
School	Trustee	Super.	OTG	Port.	Year	Projection	JK	SK	Grade 1	Grade 2	Grade 3	Grade 4	Grade 5	Grade 6	Grade 7	Grade 8	Total	ADE
ST EUGENE	Martino	Cifelli	487	0	2018	<i>French Immersion</i>	26	32	24	-	-	-	-	-	-	-	82	428
						<i>Regular Track</i>	27	31	22	53	42	40	35	33	37	27	347	
						Total	53	63	46	53	42	40	35	33	37	27	429	
					2019	<i>French Immersion</i>	26	27	31	23	-	-	-	-	-	-	107	460
						<i>Regular Track</i>	27	24	33	23	55	43	41	37	34	37	354	
						Total	53	51	64	46	55	43	41	37	34	37	461	
					2020	<i>French Immersion</i>	26	27	26	30	22	-	-	-	-	-	131	481
						<i>Regular Track</i>	27	24	26	34	24	56	44	44	39	34	351	
						Total	53	51	52	64	46	56	44	44	39	34	482	
ST FIDELIS	Piccininni	Caccamo	381	6	2018	Total	60	69	61	62	52	55	78	66	50	69	622	622
					2019	Total	60	59	70	60	64	52	55	76	66	50	611	611
					2020	Total	60	59	60	69	62	64	52	54	76	66	619	619
ST FLORENCE	Tanuan	Malcolm	242	0	2018	Total	16	11	19	26	18	16	25	16	9	26	182	182
					2019	Total	16	16	12	20	26	19	15	26	17	9	176	176
					2020	Total	16	16	17	12	20	28	18	16	28	17	187	187
ST FRANCIS DE SALES	Piccininni	Caccamo	490	0	2018	Total	45	42	43	48	51	40	46	50	44	44	453	453
					2019	Total	45	45	43	46	48	53	39	48	49	42	458	458
					2020	Total	45	45	46	46	46	50	50	41	47	47	463	463
ST FRANCIS OF ASSISI	Davis	Shanahan	357	0	2018	Total	10	10	14	7	7	14	14	18	25	26	145	145
					2019	Total	10	10	8	14	7	8	16	19	20	25	138	138
					2020	Total	10	10	8	8	14	7	9	22	22	21	131	131
ST FRANCIS XAVIER	Piccininni	Caccamo	525	2	2018	Total	50	63	53	44	45	51	64	50	67	44	531	530
					2019	Total	50	51	62	51	45	47	54	63	54	68	543	543
					2020	Total	50	51	50	60	52	46	50	53	68	54	534	533
ST GABRIEL	Rizzo	Aguiar	452	1	2018	Total	30	27	18	30	26	34	26	24	18	35	268	268
					2019	Total	31	29	29	20	29	24	34	27	22	20	265	265
					2020	Total	32	30	31	32	20	27	25	36	25	24	280	280
ST GABRIEL LALEMANT	Tanuan	Malcolm	219	4	2018	Total	11	10	14	11	19	13	24	12	12	15	141	141
					2019	Total	11	11	11	12	11	19	15	21	12	11	134	134
					2020	Total	11	11	12	9	12	11	19	13	21	11	131	131
ST GERALD	Kennedy	Aguiar	386	0	2018	<i>French Immersion</i>	14	14	13	-	-	-	-	-	-	-	41	275
						<i>Regular Track</i>	10	12	18	20	33	27	28	31	25	30	234	
						Total	24	26	31	20	33	27	28	31	25	30	275	
					2019	<i>French Immersion</i>	15	14	14	-	-	-	-	-	-	-	43	277
						<i>Regular Track</i>	11	11	14	20	22	36	30	31	33	27	234	
						Total	25	25	28	20	22	36	30	31	33	27	277	
					2020	<i>French Immersion</i>	15	15	14	14	-	-	-	-	-	-	57	298
						<i>Regular Track</i>	11	12	13	16	23	25	39	33	33	36	241	
						Total	26	26	27	30	23	25	39	33	33	36	298	

TCDSB ELEMENTARY ENROLMENT PROJECTIONS, 2018-2020																		
School	Trustee	Super.	OTG	Port.	Year	Projection	JK	SK	Grade 1	Grade 2	Grade 3	Grade 4	Grade 5	Grade 6	Grade 7	Grade 8	Total	ADE
ST GREGORY	Andrachuk	Yack	580	2	2018	<i>French Immersion</i>	-	-	-	-	-	-	26	25	28	27	106	728
						<i>Regular Track</i>	60	71	76	66	91	77	42	50	47	45	625	
						Total	60	71	76	66	91	77	68	75	75	72	731	
					2019	<i>French Immersion</i>	-	-	-	-	-	-	30	25	24	27	107	736
						<i>Regular Track</i>	61	60	73	81	70	94	50	44	51	48	632	
						Total	61	60	73	81	70	94	80	69	75	76	739	
					2020	<i>French Immersion</i>	-	-	-	-	-	-	37	29	24	24	114	744
						<i>Regular Track</i>	62	62	62	78	86	73	60	52	45	53	633	
						Total	62	62	62	78	86	73	97	81	70	76	747	
ST HELEN	Poplawski	Wujek	867	0	2018	Total	38	31	44	39	46	47	47	45	36	48	421	421
					2019	Total	39	40	31	44	39	49	48	46	45	38	421	420
					2020	Total	41	42	41	33	45	42	51	48	46	48	436	436
ST HENRY	Del Grande	Malcolm	386	0	2018	Total	23	28	22	16	20	25	34	21	28	25	242	242
					2019	Total	23	23	26	21	15	19	26	31	20	28	231	230
					2020	Total	23	23	21	24	19	14	20	23	29	20	216	216
ST IGNATIUS LOYOLA	Tanuan	Malcolm	194	0	2018	Total	10	10	12	11	8	14	14	10	10	16	115	115
					2019	Total	10	9	11	12	11	8	13	14	8	9	105	105
					2020	Total	10	9	10	11	12	11	8	13	12	8	103	103
ST ISAAC JOGUES	Kennedy	Shanahan	352	0	2018	Total	33	36	37	37	38	31	40	36	29	45	362	362
					2019	Total	34	33	40	38	39	40	33	42	38	31	367	367
					2020	Total	34	33	36	41	40	41	42	35	44	40	387	387
ST JAMES	Poplawski	Wujek	328	0	2018	Total	10	13	16	15	15	15	16	13	19	26	158	158
					2019	Total	10	9	13	16	15	15	14	15	13	19	140	140
					2020	Total	10	9	9	13	16	15	14	13	16	14	129	129
ST JANE FRANCES	Bottoni	Caccamo	715	3	2018	Total	66	66	64	77	64	73	59	69	81	81	700	700
					2019	Total	66	65	64	68	73	61	71	62	72	80	682	683
					2020	Total	66	65	63	68	65	70	60	74	64	72	667	666
ST JEAN DE BREBEUF	Tanuan	Campbell	222	3	2018	Total	17	14	16	16	15	25	21	24	27	35	210	210
					2019	Total	17	15	14	16	17	16	26	22	25	27	195	195
					2020	Total	18	16	16	15	17	18	18	28	24	26	196	196
ST JEROME	Bottoni	Caccamo	444	2	2018	<i>French Immersion</i>	11	10	14	-	-	-	-	-	-	-	35	548
						<i>Regular Track</i>	48	53	38	48	62	48	55	61	50	50	513	
						Total	59	63	52	48	62	48	55	61	50	50	548	
					2019	<i>French Immersion</i>	11	11	10	14	-	-	-	-	-	-	46	635
						<i>Regular Track</i>	55	53	60	46	58	70	56	66	70	58	589	
						Total	66	64	70	60	58	70	56	66	70	58	635	
					2020	<i>French Immersion</i>	11	11	11	10	14	-	-	-	-	-	57	724
						<i>Regular Track</i>	62	60	60	69	55	66	77	66	75	78	668	
						Total	73	71	71	79	69	66	77	66	75	78	725	
ST JOACHIM	Crawford	Campbell	392	0	2018	Total	31	34	27	38	30	27	31	37	21	32	308	307
					2019	Total	32	29	36	27	37	30	28	34	37	22	312	312
					2020	Total	33	30	31	36	27	37	31	31	34	40	329	328

TCDSB ELEMENTARY ENROLMENT PROJECTIONS, 2018-2020																		
School	Trustee	Super.	OTG	Port.	Year	Projection	JK	SK	Grade 1	Grade 2	Grade 3	Grade 4	Grade 5	Grade 6	Grade 7	Grade 8	Total	ADE
ST JOHN BOSCO	D'Amico	Wujek	381	0	2018	Total	27	26	22	36	38	33	36	29	34	31	312	312
					2019	Total	27	26	27	24	36	40	30	38	29	35	311	311
					2020	Total	27	26	27	29	24	37	35	32	38	30	304	304
ST JOHN EVANGELIST	D'Amico	Cifelli	358	9	2018	Total	43	45	45	36	46	48	51	36	44	40	434	434
					2019	Total	43	45	47	46	36	48	47	56	35	45	448	448
					2020	Total	45	46	47	49	47	39	48	52	55	37	465	465
ST JOHN TORONTO	Kennedy	Shanahan	709	0	2018	French Immersion	-	-	-	-	-	-	20	28	24	18	90	416
						Regular Track	35	26	30	43	30	56	18	24	30	34	326	
						Total	35	26	30	43	30	56	38	52	54	52	416	
					2019	French Immersion	-	-	-	-	-	-	30	19	26	23	98	409
						Regular Track	36	37	25	31	41	32	29	19	26	34	311	
						Total	36	37	25	31	41	32	60	38	53	57	409	
					2020	French Immersion	-	-	-	-	-	-	19	29	18	25	91	401
						Regular Track	36	37	36	26	30	45	18	31	21	30	310	
						Total	36	37	36	26	30	45	37	60	39	55	401	
ST JOHN VIANNEY	Martino	Cifelli	478	0	2018	Total	34	33	38	42	44	36	37	40	41	43	388	388
					2019	Total	34	34	34	38	44	43	36	38	42	41	382	382
					2020	Total	34	34	35	33	39	43	42	37	40	41	378	378
ST JOHN XXIII	Kennedy	Shanahan	538	0	2018	Total	40	54	44	41	44	49	47	34	49	37	439	439
					2019	Total	40	36	56	44	40	44	45	43	36	51	435	435
					2020	Total	41	37	38	57	44	41	41	43	47	38	426	426
ST JOSAPHAT	Andrachuk	Yack	291	0	2018	Total	11	11	6	8	10	13	13	15	14	20	121	121
					2019	Total	11	11	10	5	7	11	12	13	12	14	106	106
					2020	Total	11	11	9	9	5	8	10	12	11	12	98	98
ST JOSEPH	Kennedy	Shanahan	351	0	2018	Total	22	22	20	25	30	24	22	17	14	19	215	215
					2019	Total	22	21	24	21	25	29	24	23	18	15	221	221
					2020	Total	23	21	23	25	21	24	29	25	24	19	233	233
ST JUDE	Piccininni	Cifelli	723	0	2018	Total	66	76	71	70	75	89	84	76	88	78	773	773
					2019	Total	67	65	79	72	74	80	91	90	78	95	790	790
					2020	Total	68	66	67	79	76	78	81	97	92	85	791	791
ST KATERI TEKAKWITHA	Kennedy	Aguiar	194	2	2018	Total	16	16	28	25	25	34	31	36	25	25	261	261
					2019	Total	16	16	17	30	26	26	32	32	38	26	260	260
					2020	Total	16	16	18	19	31	27	25	33	34	40	258	258
ST KEVIN	Del Grande	Aguiar	268	1	2018	Total	15	20	13	21	19	19	26	30	27	28	218	218
					2019	Total	15	13	22	14	22	19	21	28	30	27	212	212
					2020	Total	16	14	15	23	14	22	22	23	28	29	206	206
ST LAWRENCE	Del Grande	Malcolm	406	3	2018	Total	38	32	54	39	42	40	50	50	51	55	451	451
					2019	Total	38	41	33	57	40	43	41	51	52	55	452	452
					2020	Total	39	42	43	35	58	41	45	43	54	56	456	456

TCDSB ELEMENTARY ENROLMENT PROJECTIONS, 2018-2020																		
School	Trustee	Super.	OTG	Port.	Year	Projection	JK	SK	Grade 1	Grade 2	Grade 3	Grade 4	Grade 5	Grade 6	Grade 7	Grade 8	Total	ADE
ST LEO	Andrachuk	Yack	459	0	2018	<i>French Immersion</i>	40	42	36	21	21	12	-	-	-	-	172	380
						<i>Regular Track</i>	16	9	16	18	18	21	18	29	38	25	208	
						Total	56	51	52	39	39	33	18	29	38	25	380	
					2019	<i>French Immersion</i>	40	40	43	37	22	22	13	-	-	-	217	426
						<i>Regular Track</i>	17	15	10	18	19	18	22	19	30	41	209	
						Total	57	55	53	56	41	40	35	19	30	41	426	
					2020	<i>French Immersion</i>	40	40	41	45	39	23	24	12	-	-	263	457
						<i>Regular Track</i>	17	16	17	11	19	19	20	23	19	32	194	
						Total	57	56	58	56	58	43	43	35	19	32	457	
ST LOUIS	Andrachuk	Yack	358	0	2018	<i>French Immersion</i>	15	15	-	-	-	-	-	-	-	-	30	206
						<i>Regular Track</i>	14	12	16	23	20	13	16	14	23	25	176	
						Total	29	27	16	23	20	13	16	14	23	25	206	
					2019	<i>French Immersion</i>	15	16	14	-	-	-	-	-	-	-	45	207
						<i>Regular Track</i>	14	13	11	17	23	18	12	16	15	23	162	
						Total	29	29	26	17	23	18	12	16	15	23	207	
					2020	<i>French Immersion</i>	15	16	15	14	-	-	-	-	-	-	60	210
						<i>Regular Track</i>	14	13	13	12	17	21	16	12	17	15	150	
						Total	29	29	28	26	17	21	16	12	17	15	210	
ST LUIGI	Poplawski	Wujek	406	0	2018	Total	10	18	10	15	9	12	14	10	18	18	134	134
					2019	Total	10	9	17	8	15	8	11	13	10	19	121	121
					2020	Total	11	9	9	14	9	15	8	11	13	11	108	108
ST MALACHY	Tanuan	Campbell	361	0	2018	Total	26	26	28	24	26	18	25	42	32	35	282	281
					2019	Total	26	24	26	29	26	27	21	26	42	31	278	277
					2020	Total	27	24	24	27	31	27	29	22	26	40	278	277
ST MARCELLUS	Martino	Yack	407	2	2018	Total	45	52	44	50	49	34	48	34	42	32	430	430
					2019	Total	45	40	52	43	50	48	33	49	33	42	435	434
					2020	Total	45	40	40	51	44	49	47	33	47	33	428	428
ST MARGARET	Rizzo	Aguiar	355	2	2018	<i>French Immersion</i>	-	-	-	-	-	-	26	25	24	25	100	664
						<i>Regular Track</i>	58	60	63	62	67	70	35	40	52	58	565	
						Total	58	60	63	62	67	70	61	65	76	83	665	
					2019	<i>French Immersion</i>	-	-	-	-	-	-	35	24	22	22	103	658
						<i>Regular Track</i>	59	60	62	61	64	70	38	40	46	58	556	
						Total	59	60	62	61	64	70	73	64	67	80	659	
					2020	<i>French Immersion</i>	-	-	-	-	-	-	34	33	21	20	108	655
						<i>Regular Track</i>	59	60	61	60	63	67	38	43	45	50	548	
						Total	59	60	61	60	63	67	72	76	67	71	656	
ST MARGUERITE BOURGEOYS	Tanuan	Malcolm	205	0	2018	Total	8	10	13	9	11	10	10	14	9	7	101	101
					2019	Total	8	7	11	14	9	11	8	10	14	9	100	100
					2020	Total	8	7	7	12	13	8	9	8	10	13	97	96

TCDSB ELEMENTARY ENROLMENT PROJECTIONS, 2018-2020																		
School	Trustee	Super.	OTG	Port.	Year	Projection	JK	SK	Grade 1	Grade 2	Grade 3	Grade 4	Grade 5	Grade 6	Grade 7	Grade 8	Total	ADE
ST MARIA GORETTI	Crawford	Campbell	807	7	2018	French Immersion	-	-	-	-	-	-	31	30	29	29	119	948
						Regular Track	79	78	89	84	98	102	66	72	81	80	829	
						Total	79	78	89	84	98	102	97	102	110	109	948	
					2019	French Immersion	-	-	-	-	-	-	31	30	29	29	119	924
						Regular Track	79	79	81	90	83	98	68	67	77	83	805	
						Total	79	79	81	90	83	98	99	97	107	112	924	
					2020	French Immersion	-	-	-	-	-	-	30	30	29	29	118	897
						Regular Track	79	79	82	82	89	83	65	68	72	80	779	
						Total	79	79	82	82	89	83	95	98	101	109	897	
ST MARK	Andrachuk	Yack	266	0	2018	Total	24	33	27	17	28	22	15	21	23	17	227	227
					2019	Total	25	22	35	27	17	27	21	15	23	26	237	237
					2020	Total	26	23	23	34	27	18	25	21	17	26	239	239
ST MARTHA	Bottoni	Caccamo	263	0	2018	Total	20	23	23	20	15	23	29	20	28	30	231	231
					2019	Total	20	19	23	22	19	15	23	29	21	29	219	219
					2020	Total	20	19	19	22	20	19	16	23	31	22	210	210
ST MARTIN DE PORRES	Crawford	Campbell	300	3	2018	French Immersion	-	-	-	-	-	-	27	20	21	17	85	349
						Regular Track	30	25	45	27	36	47	14	10	15	15	264	
						Total	30	25	45	27	36	47	41	30	36	32	349	
					2019	French Immersion	-	-	-	-	-	-	32	26	19	22	98	357
						Regular Track	30	30	28	47	29	37	16	16	11	17	259	
						Total	30	30	28	47	29	37	48	42	30	39	357	
					2020	French Immersion	-	-	-	-	-	-	25	31	24	19	99	361
						Regular Track	31	30	33	29	50	29	13	18	17	13	262	
						Total	31	30	33	29	50	29	38	48	42	32	361	
ST MARY	Davis	Shanahan	520	0	2018	French Immersion	32	31	-	-	-	-	-	-	-	-	63	346
						Regular Track	14	31	29	40	39	35	28	30	19	19	284	
						Total	46	62	29	40	39	35	28	30	19	19	347	
					2019	French Immersion	32	34	30	-	-	-	-	-	-	-	95	398
						Regular Track	16	16	35	33	44	40	38	30	34	20	304	
						Total	48	49	65	33	44	40	38	30	34	20	399	
					2020	French Immersion	32	34	32	29	-	-	-	-	-	-	127	458
						Regular Track	20	19	19	39	37	45	44	41	35	35	333	
						Total	52	52	52	68	37	45	44	41	35	35	460	
ST MARY OF THE ANGELS	D'Amico	Wujek	536	0	2018	Total	29	29	26	20	20	25	30	21	30	22	252	252
					2019	Total	29	30	28	29	19	22	23	31	21	30	261	261
					2020	Total	30	30	29	31	27	21	20	24	30	21	263	263
ST MATTHEW	Piccininni	Caccamo	504	2	2018	Total	49	63	43	42	62	64	69	45	58	48	543	542
					2019	Total	49	49	64	46	42	63	62	70	43	57	543	543
					2020	Total	49	49	50	68	45	42	61	62	67	43	535	535
ST MATTHIAS	Kennedy	Aguiar	222	3	2018	Total	22	20	34	26	26	28	31	28	29	32	276	276
					2019	Total	22	19	21	35	27	27	28	33	29	31	272	272
					2020	Total	22	20	20	22	37	28	26	29	35	31	270	270

TCDSB ELEMENTARY ENROLMENT PROJECTIONS, 2018-2020																		
School	Trustee	Super.	OTG	Port.	Year	Projection	JK	SK	Grade 1	Grade 2	Grade 3	Grade 4	Grade 5	Grade 6	Grade 7	Grade 8	Total	ADE
ST MAURICE	Martino	Cifelli	364	0	2018	Total	29	30	25	35	28	24	34	25	41	25	296	296
					2019	Total	29	26	34	22	37	27	22	34	23	40	293	293
					2020	Total	29	26	29	29	23	35	25	22	31	22	271	271
ST MICHAEL	Davis	Shanahan	90	0	2018	Total	17	9	12	17	13	10	24	19	17	18	156	156
					2019	Total	18	17	9	13	18	15	10	24	22	19	165	165
					2020	Total	20	19	16	11	15	21	15	12	28	24	180	180
ST MICHAEL-CHOIR JR	Davis	Shanahan	299	0	2018	French Immersion	-	-	-	-	-	-	31	31	31	28	121	175
						Regular Track	-	-	-	-	23	31	-	-	-	-	54	
						Total	-	-	-	-	23	31	31	31	31	28	175	
					2019	French Immersion	-	-	-	-	-	-	31	31	29	29	121	174
						Regular Track	-	-	-	-	23	31	-	-	-	-	54	
						Total	-	-	-	-	23	31	31	31	29	29	174	
					2020	French Immersion	-	-	-	-	-	-	31	31	29	28	119	173
						Regular Track	-	-	-	-	23	31	-	-	-	-	54	
						Total	-	-	-	-	23	31	31	31	29	28	173	
ST MONICA	Rizzo	Aguiar	288	0	2018	Total	31	31	35	26	37	43	27	22	31	38	321	319
					2019	Total	33	30	36	41	29	41	41	30	25	35	340	338
					2020	Total	35	32	34	41	44	33	40	45	33	28	365	363
ST NICHOLAS	Crawford	Campbell	472	0	2018	Total	36	30	29	37	48	30	38	32	50	37	367	366
					2019	Total	36	31	30	31	39	47	32	39	30	53	368	368
					2020	Total	36	31	32	32	32	38	49	33	37	32	352	351
ST NICHOLAS OF BARI	D'Amico	Wujek	656	0	2018	Total	50	46	59	51	70	63	62	63	76	65	605	605
					2019	Total	50	51	46	59	52	71	64	61	64	77	595	595
					2020	Total	50	51	51	46	59	52	71	63	62	65	570	570
ST NORBERT	Bottoni	Caccamo	354	2	2018	Total	33	33	38	27	39	33	44	32	28	38	345	344
					2019	Total	33	32	35	35	28	39	33	46	35	29	344	343
					2020	Total	33	32	34	32	37	28	39	34	49	36	353	353
ST PASCHAL BAYLON	Rizzo	Aguiar	283	18	2018	Total	73	65	73	65	48	78	60	78	72	88	700	699
					2019	Total	73	68	67	74	65	51	75	64	84	75	696	695
					2020	Total	73	69	71	68	74	69	50	80	69	88	711	709
ST PAUL	Davis	Shanahan	450	0	2018	Total	20	24	23	14	15	15	24	30	25	15	205	205
					2019	Total	21	20	23	26	15	15	19	27	34	26	225	225
					2020	Total	22	21	19	26	28	16	20	22	31	36	241	241
ST PIUS X	Poplawski	Wujek	449	0	2018	Total	45	45	56	54	62	63	48	49	49	47	518	518
					2019	Total	46	47	48	59	53	65	66	49	46	52	529	529
					2020	Total	48	48	50	50	57	55	67	66	46	49	537	537
ST RAPHAEL	Bottoni	Caccamo	392	5	2018	Total	49	52	53	54	54	48	52	39	37	66	504	504
					2019	Total	49	52	52	53	55	54	47	49	38	38	486	486
					2020	Total	49	52	52	52	54	54	52	44	48	39	496	495
ST RENE GOUPIL	Tanuan	Malcolm	242	0	2018	Total	10	5	5	6	5	8	10	6	6	9	70	70
					2019	Total	10	10	4	4	5	4	6	8	6	6	63	63
					2020	Total	10	10	8	4	4	4	3	5	8	5	60	60

TCDSB ELEMENTARY ENROLMENT PROJECTIONS, 2018-2020																		
School	Trustee	Super.	OTG	Port.	Year	Projection	JK	SK	Grade 1	Grade 2	Grade 3	Grade 4	Grade 5	Grade 6	Grade 7	Grade 8	Total	ADE
ST RICHARD	Crawford	Campbell	412	0	2018	<i>French Immersion</i>	-	-	-	-	-	-	34	30	34	15	113	397
						<i>Regular Track</i>	34	28	45	39	43	31	13	12	20	19	284	
						Total	34	28	45	39	43	31	47	42	54	34	397	
					2019	<i>French Immersion</i>	-	-	-	-	-	-	27	29	29	34	119	404
						<i>Regular Track</i>	34	34	31	46	38	44	10	14	13	21	285	
						Total	34	34	31	46	38	44	37	43	41	56	404	
					2020	<i>French Immersion</i>	-	-	-	-	-	-	36	23	28	29	115	392
						<i>Regular Track</i>	35	34	37	32	46	39	14	12	15	14	278	
						Total	35	34	37	32	46	39	50	34	43	43	393	
ST RITA	Poplawski	Wujek	348	0	2018	<i>French Immersion</i>	10	10	-	-	-	-	-	-	-	-	20	94
						<i>Regular Track</i>	5	4	5	7	5	7	12	9	4	16	74	
						Total	15	14	5	7	5	7	12	9	4	16	94	
					2019	<i>French Immersion</i>	10	11	10	-	-	-	-	-	-	-	30	90
						<i>Regular Track</i>	5	5	5	4	7	5	6	10	10	4	60	
						Total	15	16	14	4	7	5	6	10	10	4	91	
					2020	<i>French Immersion</i>	10	11	10	9	-	-	-	-	-	-	40	103
						<i>Regular Track</i>	5	5	6	4	4	7	5	6	12	9	63	
						Total	15	16	16	13	4	7	5	6	12	9	103	
ST ROBERT	Bottoni	Caccamo	501	2	2018	Total	60	59	63	60	70	53	42	68	98	51	624	624
					2019	Total	61	62	61	67	63	72	55	45	71	104	660	661
					2020	Total	63	64	65	65	70	65	73	58	47	76	645	645
ST ROCH	Piccininni	Cifelli	427	2	2018	Total	35	25	42	37	35	40	38	40	38	38	368	368
					2019	Total	35	34	23	42	37	37	39	35	40	37	358	358
					2020	Total	35	34	32	23	41	38	36	36	35	39	349	349
ST ROSE OF LIMA	Crawford	Campbell	487	4	2018	Total	54	55	56	45	52	49	51	47	32	49	490	489
					2019	Total	54	57	53	56	46	53	47	54	48	33	500	499
					2020	Total	54	57	55	53	57	47	50	50	55	49	526	524
ST SEBASTIAN	Poplawski	Wujek	550	0	2018	Total	25	14	19	17	19	25	28	25	18	23	213	213
					2019	Total	25	23	15	18	17	18	24	27	26	16	209	208
					2020	Total	25	23	24	14	18	16	18	23	28	23	212	212
ST SIMON	Piccininni	Cifelli	545	0	2018	Total	41	42	47	57	51	49	37	62	59	47	492	491
					2019	Total	41	44	43	50	58	50	50	38	62	61	497	496
					2020	Total	41	44	45	45	50	57	51	52	38	64	487	487
ST STEPHEN	Martino	Cifelli	656	0	2018	Total	34	31	39	44	48	42	48	47	45	41	419	419
					2019	Total	34	34	30	41	44	48	40	44	46	45	405	405
					2020	Total	34	34	33	31	40	44	45	36	43	47	386	386
ST SYLVESTER	Del Grande	Malcolm	164	2	2018	Total	15	24	12	20	14	21	14	18	14	20	172	172
					2019	Total	15	14	23	11	19	14	19	13	18	15	160	160
					2020	Total	15	14	13	22	11	19	14	18	13	18	156	156
ST THERESA SHRINE	Crawford	Campbell	429	0	2018	Total	20	12	26	28	17	19	20	24	15	24	205	205
					2019	Total	20	17	13	24	25	18	18	22	25	16	198	197
					2020	Total	20	17	19	12	22	26	17	19	22	26	201	201

TCDSB ELEMENTARY ENROLMENT PROJECTIONS, 2018-2020																		
School	Trustee	Super.	OTG	Port.	Year	Projection	JK	SK	Grade 1	Grade 2	Grade 3	Grade 4	Grade 5	Grade 6	Grade 7	Grade 8	Total	ADE
ST THOMAS AQUINAS	Rizzo	Caccamo	631	0	2018	Total	49	49	41	56	40	59	59	65	47	75	540	540
					2019	Total	49	46	46	45	57	42	61	62	65	48	521	521
					2020	Total	49	46	44	51	46	60	43	64	62	66	530	530
ST THOMAS MORE	Crawford	Campbell	492	0	2018	Total	26	25	28	25	25	31	25	32	36	38	291	290
					2019	Total	27	25	27	26	28	25	32	26	33	34	282	282
					2020	Total	28	26	27	26	29	27	26	33	26	31	278	277
ST TIMOTHY	Kennedy	Aguiar	556	2	2018	French Immersion	-	-	-	-	-	-	30	24	22	27	103	611
						Regular Track	54	53	61	63	55	63	35	36	44	44	508	
						Total	54	53	61	63	55	63	65	60	66	71	611	
					2019	French Immersion	-	-	-	-	-	-	33	25	24	20	102	608
						Regular Track	55	53	55	64	64	57	31	42	38	48	506	
						Total	55	53	55	64	64	57	64	67	62	68	608	
					2020	French Immersion	-	-	-	-	-	-	30	27	24	22	103	606
						Regular Track	55	53	54	57	65	66	29	37	45	41	503	
						Total	55	53	54	57	65	66	59	64	69	64	606	
ST URSULA	Crawford	Campbell	282	1	2018	Total	21	20	22	32	26	27	18	24	30	24	244	243
					2019	Total	21	22	21	23	31	27	27	18	24	30	245	243
					2020	Total	21	23	24	22	23	32	27	28	19	25	243	242
ST VICTOR	Crawford	Campbell	464	0	2018	Total	30	32	30	30	29	28	33	41	31	35	319	319
					2019	Total	30	29	34	30	30	31	27	35	43	32	320	320
					2020	Total	31	30	31	34	30	32	29	29	37	45	327	327
ST VINCENT DE PAUL	Poplawski	Wujek	547	0	2018	French Immersion	-	-	-	-	-	-	35	26	24	20	105	335
						Regular Track	31	27	36	37	31	34	3	6	10	16	231	
						Total	31	27	36	37	31	34	38	32	34	36	336	
					2019	French Immersion	-	-	-	-	-	-	28	35	26	24	113	336
						Regular Track	31	30	28	38	36	33	9	3	7	11	224	
						Total	31	30	28	38	36	33	37	38	33	35	337	
					2020	French Immersion	-	-	-	-	-	-	27	28	35	26	117	339
						Regular Track	31	30	31	29	37	38	9	8	3	7	224	
						Total	31	30	31	29	37	38	36	37	38	33	340	
ST WILFRID	Bottoni	Caccamo	706	0	2018	Total	65	68	62	65	57	62	66	83	82	60	670	670
					2019	Total	67	66	68	64	65	57	63	72	86	82	688	688
					2020	Total	68	67	66	70	63	65	58	68	74	86	685	685
STELLA MARIS	D'Amico	Wujek	656	0	2018	Total	28	26	24	36	35	38	32	47	31	46	343	343
					2019	Total	28	26	25	24	38	34	38	34	47	31	324	324
					2020	Total	28	26	25	25	25	36	34	40	34	48	320	320
STS COSMAS and DAMIAN	Rizzo	Caccamo	413	2	2018	Total	36	50	37	26	34	36	39	42	41	39	380	380
					2019	Total	36	36	46	37	27	34	36	41	44	43	378	378
					2020	Total	36	36	33	46	38	27	34	38	42	46	374	374
THE DIVINE INFANT	Tanuan	Malcolm	306	0	2018	Total	10	13	8	3	8	12	8	20	12	19	113	113
					2019	Total	10	9	11	9	3	7	12	8	19	12	98	98
					2020	Total	10	9	7	12	10	3	7	11	7	19	93	93

TCDSB ELEMENTARY ENROLMENT PROJECTIONS, 2018-2020																		
School	Trustee	Super.	OTG	Port.	Year	Projection	JK	SK	Grade 1	Grade 2	Grade 3	Grade 4	Grade 5	Grade 6	Grade 7	Grade 8	Total	ADE
THE HOLY TRINITY	Andrachuk	Yack	536	0	2018	Total	50	50	65	42	62	41	43	53	63	50	517	516
					2019	Total	50	53	52	65	42	62	43	46	53	63	529	528
					2020	Total	50	53	56	52	65	42	66	46	46	53	528	527
TRANSFIGURATION	Martino	Cifelli	350	0	2018	Total	39	34	40	42	42	27	39	60	45	60	428	428
					2019	Total	39	40	37	42	42	43	28	41	63	46	420	420
					2020	Total	39	40	43	39	42	43	43	29	43	64	425	425
VENERABLE JOHN MERLINI	Piccininni	Cifelli	337	0	2018	Total	26	22	30	35	28	44	31	22	22	36	296	296
					2019	Total	26	25	23	33	36	29	42	29	22	21	286	286
					2020	Total	26	25	26	25	34	37	28	40	29	22	293	292
ELEMENTARY TOTAL			70,729	208	2018	French Immersion	430	461	359	245	234	187	694	713	664	599	4,586	62,014
						Regular Track	5,366	5,381	5,810	5,814	6,009	6,157	5,578	5,721	5,775	5,867	57,475	
						Total	5,796	5,842	6,169	6,059	6,243	6,344	6,272	6,434	6,439	6,466	62,062	
					2019	French Immersion	431	472	452	332	240	217	735	669	672	637	4,857	62,194
						Regular Track	5,416	5,310	5,553	5,975	5,933	6,133	5,550	5,741	5,862	5,914	57,384	
						Total	5,846	5,782	6,005	6,307	6,173	6,350	6,285	6,410	6,534	6,551	62,242	
					2020	French Immersion	431	473	464	436	325	222	757	710	637	643	5,095	62,579
						Regular Track	5,487	5,380	5,500	5,726	6,124	6,079	5,566	5,737	5,912	6,020	57,532	
						Total	5,918	5,853	5,964	6,161	6,449	6,301	6,323	6,447	6,549	6,662	62,627	

TCDSB SECONDARY ENROLMENT PROJECTIONS, 2018-2020												
School	Trustee	Super.	OTG	Port.	Year	Projection	Grade 9	Grade 10	Grade 11	Grade 12	Total	ADE
BISHOP ALLEN	Andrachuk	Yack	717	24	2018	Regular Track	365	400	369	361	1,495	1,617
						VISA	0	25	46	54	125	
						Total	365	425	415	415	1,620	
					2019	Regular Track	354	361	415	402	1,532	1,629
						VISA	0	20	37	43	100	
						Total	354	381	452	445	1,632	
					2020	Regular Track	360	353	371	443	1,527	1,623
						VISA	0	20	37	43	100	
						Total	360	373	408	486	1,627	
BISHOP MARROCCO/THOMAS MERTON	Poplawski	Wujek	1,158	0	2018	Regular Track	134	170	179	278	761	792
						VISA	6	5	11	17	39	
						Total	140	175	190	295	800	
					2019	Regular Track	169	142	174	215	699	732
						VISA	6	5	11	18	40	
						Total	175	147	185	233	739	
					2020	Regular Track	163	179	143	209	693	727
						VISA	6	5	12	18	41	
						Total	169	184	155	227	734	
BLESSED ARCHBISHOP ROMERO	D'Amico	Yack	945	0	2018	Regular Track	139	161	129	238	667	685
						VISA	1	7	8	7	23	
						Total	140	168	137	245	690	
					2019	Regular Track	154	137	159	162	611	630
						VISA	1	7	8	7	23	
						Total	155	144	167	169	634	
					2020	Regular Track	151	151	134	199	634	655
						VISA	1	8	9	8	26	
						Total	152	159	143	207	660	

TCDSB SECONDARY ENROLMENT PROJECTIONS, 2018-2020												
School	Trustee	Super.	OTG	Port.	Year	Projection	Grade 9	Grade 10	Grade 11	Grade 12	Total	ADE
BLESSED CARDINAL NEWMAN	Crawford	Campbell	729	20	2018	Regular Track	228	189	244	281	942	1,038
						VISA	2	21	36	39	98	
						Total	230	210	280	320	1,040	
					2019	Regular Track	253	221	180	283	936	1,034
						VISA	2	21	37	40	100	
						Total	255	242	217	323	1,036	
					2020	Regular Track	236	249	215	214	913	1,011
						VISA	2	21	37	40	100	
						Total	238	270	252	254	1,013	
BREBEUF	Del Grande	Aguiar	1,008	0	2018	Regular Track	198	230	219	213	860	918
						VISA	12	12	15	23	62	
						Total	210	242	234	236	922	
					2019	Regular Track	224	198	226	245	893	951
						VISA	12	12	15	24	63	
						Total	236	210	241	269	956	
					2020	Regular Track	222	224	195	253	894	957
						VISA	13	13	16	25	67	
						Total	235	237	211	278	961	
CARDINAL CARTER	Rizzo	Aguiar	456	0	2018	Regular Track	178	164	169	158	669	673
						VISA	0	1	1	2	4	
						Total	178	165	170	160	673	
					2019	Regular Track	163	172	160	163	659	663
						VISA	0	1	1	2	4	
						Total	163	173	161	165	663	
					2020	Regular Track	162	158	168	155	643	647
						VISA	0	1	1	2	4	
						Total	162	159	169	157	647	

TCDSB SECONDARY ENROLMENT PROJECTIONS, 2018-2020												
School	Trustee	Super.	OTG	Port.	Year	Projection	Grade 9	Grade 10	Grade 11	Grade 12	Total	ADE
CHAMINADE	Piccininni	Caccamo	531	5	2018	Regular Track	220	232	226	254	932	932
						VISA	0	3	1	1	5	
						Total	220	235	227	255	937	
					2019	Regular Track	239	219	229	234	921	921
						VISA	0	3	1	1	5	
						Total	239	222	230	235	926	
					2020	Regular Track	230	238	216	238	921	921
						VISA	0	3	1	1	5	
						Total	230	241	217	239	926	
DANTE ALIGHIERI	Rizzo	Caccamo	651	20	2018	Regular Track	200	153	221	281	855	842
						VISA	0	2	4	9	15	
						Total	200	155	225	290	870	
					2019	Regular Track	170	214	166	275	825	830
						VISA	0	2	4	9	15	
						Total	170	216	170	284	840	
					2020	Regular Track	176	183	233	205	797	803
						VISA	0	2	4	10	16	
						Total	176	185	237	215	813	
FATHER HENRY CARR	Martino	Cifelli	834	0	2018	Regular Track	208	214	220	289	931	932
						VISA	2	1	0	1	4	
						Total	210	215	220	290	935	
					2019	Regular Track	208	218	224	289	939	941
						VISA	2	1	0	1	4	
						Total	210	219	224	290	943	
					2020	Regular Track	235	219	228	294	976	978
						VISA	2	1	0	1	4	
						Total	237	220	228	295	980	

TCDSB SECONDARY ENROLMENT PROJECTIONS, 2018-2020												
School	Trustee	Super.	OTG	Port.	Year	Projection	Grade 9	Grade 10	Grade 11	Grade 12	Total	ADE
FATHER JOHN REDMOND	Andrachuk	Yack	999	0	2018	Regular Track	313	278	278	286	1,155	1,229
						VISA	2	14	34	30	80	
						Total	315	292	312	316	1,235	
					2019	Regular Track	275	310	270	318	1,172	1,246
						VISA	2	14	34	30	80	
						Total	277	324	304	348	1,252	
					2020	Regular Track	322	263	297	302	1,184	1,259
						VISA	2	14	34	30	80	
						Total	324	277	331	332	1,264	
FRANCIS LIBERMANN	Tanuan	Malcolm	648	6	2018	Regular Track	216	215	217	225	873	917
						VISA	4	15	13	15	47	
						Total	220	230	230	240	920	
					2019	Regular Track	216	216	224	223	878	922
						VISA	4	15	13	15	47	
						Total	220	231	237	238	925	
					2020	Regular Track	202	218	227	231	878	925
						VISA	4	16	14	16	50	
						Total	206	234	241	247	928	
JAMES CARDINAL McGUIGAN	Bottoni	Caccamo	987	0	2018	Regular Track	183	160	202	281	826	828
						VISA	1	0	1	1	3	
						Total	184	160	203	282	829	
					2019	Regular Track	152	207	171	259	789	792
						VISA	1	0	1	1	3	
						Total	153	207	172	260	792	
					2020	Regular Track	178	174	222	220	793	795
						VISA	1	0	1	1	3	
						Total	179	174	223	221	796	

TCDSB SECONDARY ENROLMENT PROJECTIONS, 2018-2020												
School	Trustee	Super.	OTG	Port.	Year	Projection	Grade 9	Grade 10	Grade 11	Grade 12	Total	ADE
JEAN VANIER	Del Grande	Malcolm	909	3	2018	Regular Track	199	201	205	291	896	910
						VISA	1	4	8	6	19	
						Total	200	205	213	297	915	
					2019	Regular Track	181	214	215	281	890	905
						VISA	1	4	8	6	19	
						Total	182	218	223	287	909	
					2020	Regular Track	173	196	229	294	892	907
						VISA	1	4	9	6	20	
						Total	174	200	238	300	912	
LORETTO ABBEY	Rizzo	Aguiar	480	0	2018	Regular Track	234	222	200	257	913	961
						VISA	0	11	34	14	59	
						Total	234	233	234	271	972	
					2019	Regular Track	222	225	206	223	876	925
						VISA	0	11	35	14	60	
						Total	222	236	241	237	936	
					2020	Regular Track	224	214	210	230	877	926
						VISA	0	11	35	14	60	
						Total	224	225	245	244	937	
LORETTO COLLEGE	D'Amico	Wujek	567	0	2018	Regular Track	109	139	97	121	466	467
						VISA	1	1	1	0	3	
						Total	110	140	98	121	469	
					2019	Regular Track	106	113	137	105	460	461
						VISA	1	1	1	0	3	
						Total	107	114	138	105	463	
					2020	Regular Track	100	110	111	147	468	469
						VISA	1	1	1	0	3	
						Total	101	111	112	147	471	

TCDSB SECONDARY ENROLMENT PROJECTIONS, 2018-2020												
School	Trustee	Super.	OTG	Port.	Year	Projection	Grade 9	Grade 10	Grade 11	Grade 12	Total	ADE
MADONNA	Bottoni	Caccamo	690	0	2018	Regular Track	149	165	145	245	704	709
						VISA	1	0	3	4	8	
						Total	150	165	148	249	712	
					2019	Regular Track	137	168	168	205	678	683
						VISA	1	0	3	4	8	
						Total	138	168	171	209	686	
					2020	Regular Track	148	154	171	237	710	716
						VISA	1	0	3	4	8	
						Total	149	154	174	241	718	
MARSHALL McLuhan	Rizzo	Aguiar	969	0	2018	Regular Track	258	243	298	253	1,052	1,093
						VISA	2	13	15	14	44	
						Total	260	256	313	267	1,096	
					2019	Regular Track	252	249	245	316	1,063	1,104
						VISA	2	13	15	14	44	
						Total	254	262	260	330	1,107	
					2020	Regular Track	253	245	252	262	1,013	1,056
						VISA	2	14	16	15	47	
						Total	255	259	268	277	1,060	
MARY WARD	Del Grande	Malcolm	861	0	2018	Regular Track	255	261	234	269	1,019	1,085
						VISA	5	14	26	22	67	
						Total	260	275	260	291	1,086	
					2019	Regular Track	254	250	251	254	1,008	1,076
						VISA	5	14	27	23	69	
						Total	259	264	278	277	1,077	
					2020	Regular Track	239	248	239	272	997	1,068
						VISA	5	15	28	24	72	
						Total	244	263	267	296	1,069	

TCDSB SECONDARY ENROLMENT PROJECTIONS, 2018-2020												
School	Trustee	Super.	OTG	Port.	Year	Projection	Grade 9	Grade 10	Grade 11	Grade 12	Total	ADE
MICHAEL POWER/ST. JOSEPH	Andrachuk	Yack	1,644	6	2018	Regular Track	484	451	398	482	1,815	1,938
						VISA	16	34	42	33	125	
						Total	500	485	440	515	1,940	
					2019	Regular Track	564	489	454	456	1,963	2,061
						VISA	13	27	34	26	100	
						Total	577	516	488	482	2,063	
					2020	Regular Track	563	568	486	508	2,126	2,223
						VISA	13	27	34	26	100	
						Total	576	595	520	534	2,226	
MONSIGNOR FRASER COLLEGE	Bottoni	Burzotta	1,956	14	2018	Regular Track	1	22	48	1,040	1,111	930
						VISA	0	0	2	2	4	
						Total	1	22	50	1,042	1,115	
					2019	Regular Track	1	23	50	1,108	1,182	955
						VISA	0	0	2	2	4	
						Total	1	23	52	1,110	1,186	
					2020	Regular Track	1	23	51	1,110	1,185	977
						VISA	0	0	2	2	4	
						Total	1	23	53	1,112	1,189	
MONSIGNOR PERCY JOHNSON	Martino	Cifelli	909	0	2018	Regular Track	235	231	251	259	976	971
						VISA	0	0	2	3	5	
						Total	235	231	253	262	981	
					2019	Regular Track	262	231	231	282	1,006	1,001
						VISA	0	0	2	3	5	
						Total	262	231	233	285	1,011	
					2020	Regular Track	256	258	231	260	1,004	999
						VISA	0	0	2	3	5	
						Total	256	258	233	263	1,009	

TCDSB SECONDARY ENROLMENT PROJECTIONS, 2018-2020												
School	Trustee	Super.	OTG	Port.	Year	Projection	Grade 9	Grade 10	Grade 11	Grade 12	Total	ADE
NEIL McNEIL	Crawford	Campbell	648	6	2018	Regular Track	223	197	198	182	800	831
						VISA	2	8	12	13	35	
						Total	225	205	210	195	835	
					2019	Regular Track	210	220	193	199	821	852
						VISA	2	8	12	13	35	
						Total	212	228	205	212	856	
					2020	Regular Track	211	206	215	193	825	858
						VISA	2	9	13	14	38	
						Total	213	215	228	207	863	
NOTRE DAME	Kennedy	Shanahan	441	0	2018	Regular Track	175	178	176	118	647	670
						VISA	2	7	3	12	24	
						Total	177	185	179	130	671	
					2019	Regular Track	162	170	181	173	686	709
						VISA	2	7	3	12	24	
						Total	164	177	184	185	710	
					2020	Regular Track	158	156	174	178	666	691
						VISA	2	8	3	13	26	
						Total	160	164	177	191	692	
SENATOR O'CONNOR	Kennedy	Shanahan	1,062	12	2018	Regular Track	286	320	324	380	1,310	1,373
						VISA	4	15	26	25	70	
						Total	290	335	350	405	1,380	
					2019	Regular Track	287	290	322	375	1,275	1,338
						VISA	4	15	26	25	70	
						Total	291	305	348	400	1,345	
					2020	Regular Track	300	292	292	373	1,257	1,320
						VISA	4	15	26	25	70	
						Total	304	307	318	398	1,327	

TCDSB SECONDARY ENROLMENT PROJECTIONS, 2018-2020												
School	Trustee	Super.	OTG	Port.	Year	Projection	Grade 9	Grade 10	Grade 11	Grade 12	Total	ADE
ST BASIL THE GREAT	Piccininni	Cifelli	984	0	2018	Regular Track	302	314	305	361	1,282	1,291
						VISA	3	1	5	4	13	
						Total	305	315	310	365	1,295	
					2019	Regular Track	318	310	319	330	1,276	1,285
						VISA	3	1	5	4	13	
						Total	321	311	324	334	1,289	
					2020	Regular Track	345	326	315	345	1,330	1,339
						VISA	3	1	5	4	13	
						Total	348	327	320	349	1,343	
ST JOHN PAUL II	Crawford	Campbell	1,074	13	2018	Regular Track	312	326	328	345	1,311	1,338
						VISA	3	7	6	12	28	
						Total	315	333	334	357	1,339	
					2019	Regular Track	321	317	335	352	1,325	1,352
						VISA	3	7	6	12	28	
						Total	324	324	341	364	1,353	
					2020	Regular Track	312	328	330	361	1,331	1,361
						VISA	3	8	6	13	30	
						Total	315	336	336	374	1,361	
ST JOSEPH COLLEGE	Davis	Shanahan	714	0	2018	Regular Track	176	130	174	195	675	803
						VISA	9	35	46	40	130	
						Total	185	165	220	235	805	
					2019	Regular Track	152	160	127	202	641	769
						VISA	9	35	46	40	130	
						Total	161	195	173	242	771	
					2020	Regular Track	164	136	159	151	610	738
						VISA	9	35	46	40	130	
						Total	173	171	205	191	740	

TCDSB SECONDARY ENROLMENT PROJECTIONS, 2018-2020												
School	Trustee	Super.	OTG	Port.	Year	Projection	Grade 9	Grade 10	Grade 11	Grade 12	Total	ADE
ST JOSEPH MORROW PARK	Del Grande	Aguiar	543	0	2018	Regular Track	87	97	95	156	435	488
						VISA	13	13	15	14	55	
						Total	100	110	110	170	490	
					2019	Regular Track	83	101	105	112	400	453
						VISA	13	13	15	14	55	
						Total	96	114	120	126	455	
					2020	Regular Track	80	96	109	123	408	465
						VISA	14	14	16	15	59	
						Total	94	110	125	138	467	
ST MARY CATHOLIC ACADEMY	Poplawski	Wujek	714	0	2018	Regular Track	165	174	170	160	669	666
						VISA	0	0	0	0	0	
						Total	165	174	170	160	669	
					2019	Regular Track	117	198	199	206	719	716
						VISA	0	0	0	0	0	
						Total	117	198	199	206	719	
					2020	Regular Track	122	142	227	241	733	729
						VISA	0	0	0	0	0	
						Total	122	142	227	241	733	
ST MICHAEL CHOIR Sr.	Davis	Shanahan	114	0	2018	Regular Track	26	20	26	20	92	92
						VISA	0	0	0	0	0	
						Total	26	20	26	20	92	
					2019	Regular Track	23	25	19	26	93	92
						VISA	0	0	0	0	0	
						Total	23	25	19	26	93	
					2020	Regular Track	24	22	24	19	88	88
						VISA	0	0	0	0	0	
						Total	24	22	24	19	88	

TCDSB SECONDARY ENROLMENT PROJECTIONS, 2018-2020												
School	Trustee	Super.	OTG	Port.	Year	Projection	Grade 9	Grade 10	Grade 11	Grade 12	Total	ADE
ST MOTHER TERESA CATHOLIC ACADEMY	Tanuan	Malcolm	984	0	2018	Regular Track	89	81	103	138	411	414
						VISA	1	0	2	2	5	
						Total	90	81	105	140	416	
					2019	Regular Track	72	96	82	114	364	368
						VISA	1	0	2	2	5	
						Total	73	96	84	116	369	
					2020	Regular Track	86	78	99	92	355	358
						VISA	1	0	2	2	5	
						Total	87	78	101	94	360	
ST PATRICK	Kennedy	Shanahan	1,152	0	2018	Regular Track	194	179	152	177	702	768
						VISA	6	16	23	23	68	
						Total	200	195	175	200	770	
					2019	Regular Track	141	199	186	172	698	766
						VISA	6	16	24	24	70	
						Total	147	215	210	196	768	
					2020	Regular Track	159	144	209	212	723	794
						VISA	6	17	25	25	73	
						Total	165	161	234	237	796	
SECONDARY TOTAL			27,078	129	2018	Regular Track	6,541	6,517	6,600	8,594	28,252	29,201
						VISA	99	285	441	442	1,267	
						Total	6,640	6,802	7,041	9,036	29,519	
					2019	Regular Track	6,438	6,664	6,619	8,556	28,277	29,159
						VISA	96	273	428	429	1,226	
						Total	6,534	6,937	7,047	8,985	29,503	
					2020	Regular Track	6,556	6,548	6,779	8,568	28,451	29,384
						VISA	98	283	438	440	1,259	
						Total	6,654	6,831	7,217	9,008	29,710	



REPORT TO

CORPORATE SERVICES, STRATEGIC PLANNING AND PROPERTY COMMITTEE

BUDGET REPORT: FINANCIAL PLANNING AND CONSULTATION REVIEW

“Dear children, let us not love with words or speech but with actions and in truth”

1 John 3:18

Created, Draft	First Tabling	Review
February 21, 2018	March 8, 2018	Click here to enter a date
D. De Souza, Coordinator of Grants & Ministry Reporting G. Sequeira, Coordinator of Budget Services P. De Cock, Comptroller of Business Services & Finance J. Yan, Senior Coordinator, Communications, Media and Public Relations		
RECOMMENDATION REPORT		

Vision:

At Toronto Catholic we transform the world through witness, faith, innovation and action.

Mission:

The Toronto Catholic District School Board is an inclusive learning community uniting home, parish and school and rooted in the love of Christ.

We educate students to grow in grace and knowledge to lead lives of faith, hope and charity.



Rory McGuckin
Director of Education

D. Koenig
Associate Director
of Academic Affairs

M. Puccetti
Acting Associate Director
of Planning and Facilities

L. Noronha
Executive Superintendent
of Business Services and
Chief Financial Officer

A. EXECUTIVE SUMMARY

1. ***This report provides a framework to Trustees and the School Community for a proposed approach to developing the next budget.*** This report provides an overview on:
 - a) Preliminary discussion on financial planning approaches for the 2018-19 fiscal year and beyond,
 - b) Pre-identified fiscal risks in the 2018-19 school year, and
 - c) The community engagement process for the upcoming budget.
2. ***This is one in a series of reports that provides budgetary information for consultation and discussion, ending in an approval of next year's budget estimates.*** The information provided in this report is based on preliminary estimates at this point in time. The 2018-19 Grants for Student Needs (GSN) announcement from the Ministry of Education (EDU) is expected at the end of March 2018 and will likely have an impact on the 2018-19 fiscal year. The following reports are expected in the series, culminating in establishing an approved fiscal year budget:
 - a) Consensus Enrolment Projections Report (March 2018)
 - b) Preliminary Teaching Staffing Projection Report (March 2018)
 - c) Financial Planning and Consultation Review Report (March 2018)
 - d) GSN and Budget Update Report (April 2018)
 - e) Budget Estimates for Approval (June 2018)
 - f) Revised Budget Estimates for Approval (December 2018)

The cumulative staff time required to prepare this report was 20 hours

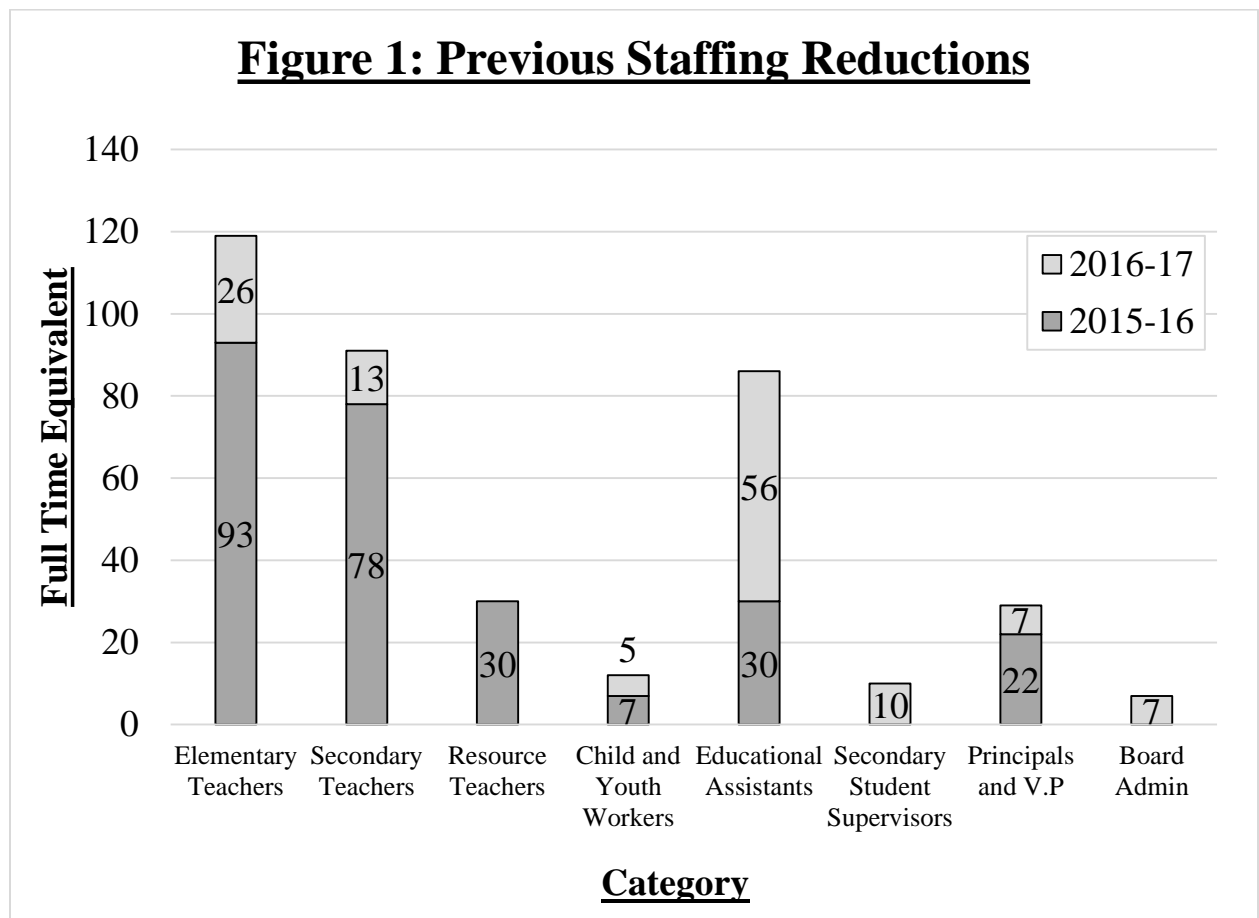
B. PURPOSE

1. ***This report introduces the 2018-19 budget process.*** This report seeks to inform Trustees and the School Community on the proposed financial planning framework for this year's budget process and also comments on future enhancements to the process. It provides an early indication of potential fiscal pressures that may arise within the development of the budget. Finally, it seeks Board approval of the Community Consultation plan.

C. BACKGROUND

1. ***Budget setting for a School Board is a legislated process, but has strategic importance.*** Under the Education Act (Section 232), the Board is required before the beginning of each fiscal year to prepare and adopt estimates of its revenues and expenses for the fiscal year and must submit this information to the Ministry by end of June each year. The Budget process is an important planning tool for the development of an effective and balanced budget in order to provide a range of necessary resources, supports and programs to the Board's students.
2. ***The Multi-Year Strategic Plan (MYSP) provides the overarching directions and principles that should drive the budget process.*** Students are always the Board's primary focus and are represented in all six strategic directions found within the MYSP. TCDSB is committed to offering programs and services, which challenge all students to achieve their personal best. TCDSB also strives to make efficient, effective, and innovative use of resources, based on sound planning, and the best available information. Inherent in the budget process is the allocation of available resources to address student needs.
3. ***The previous few budget years have experienced significant fiscal constraints.*** The following list of fiscal challenges have exerted considerable influence on the Board's last few budget processes and have necessitated very difficult decisions regarding a wide array of program and staffing issues.
 - a) Changes to the GSN Model have resulted in reductions to TCDSB's operating funds in certain areas. The changes include the continued phase-in of changes to the School Foundation Grant, Differentiated Special Education Needs Amount (DSENA), Administration and Governance, School Operations and Declining Enrolment Adjustment grants.
 - b) These reductions along with pressures in the areas of Special Education, Transportation and Occasional Teachers led to the TCDSB being in a deficit position and engaging in a four-year Multi-Year Recovery Plan (MYRP) since 2015-16.
 - c) During the Provincial Bargaining Table contract extension discussions last year with various employee groups, the TCDSB was allocated \$9.5M to invest in system priorities. Up to \$7.5M of this was used to offset GSN reductions and planned MYRP expenditure reductions for the 2017-18 fiscal year.

- d) TCDSB has made reductions totalling \$44.7M over the past two years to balance its budget in-year. Figure 1 presents the reductions in staffing levels that was required to facilitate a sustainable budget going forward. It should be noted that not all reductions were isolated to staffing. This chart is provided for illustrative purposes only.



4. ***TCDSB has achieved its MYRP's objective, and is projecting an accumulated surplus at the end of this current fiscal year.*** The 2017-18 Revised Estimates project an in-year surplus of \$0.1M and a projected year-end accumulated surplus of \$25.0M. The projected accumulated surplus at the end of August 31, 2018 is based on the assumption that the TCDSB will receive the Administrative Services only (ASO) surplus funding of \$10.5M.
5. ***Strategic Investments.*** In the 2017-18 revised budget estimates the Board of Trustees approved the one-time Strategic Investments of \$7.9M from the Accumulated Surplus and an increase to the base budget of \$2.4M phased in future years.

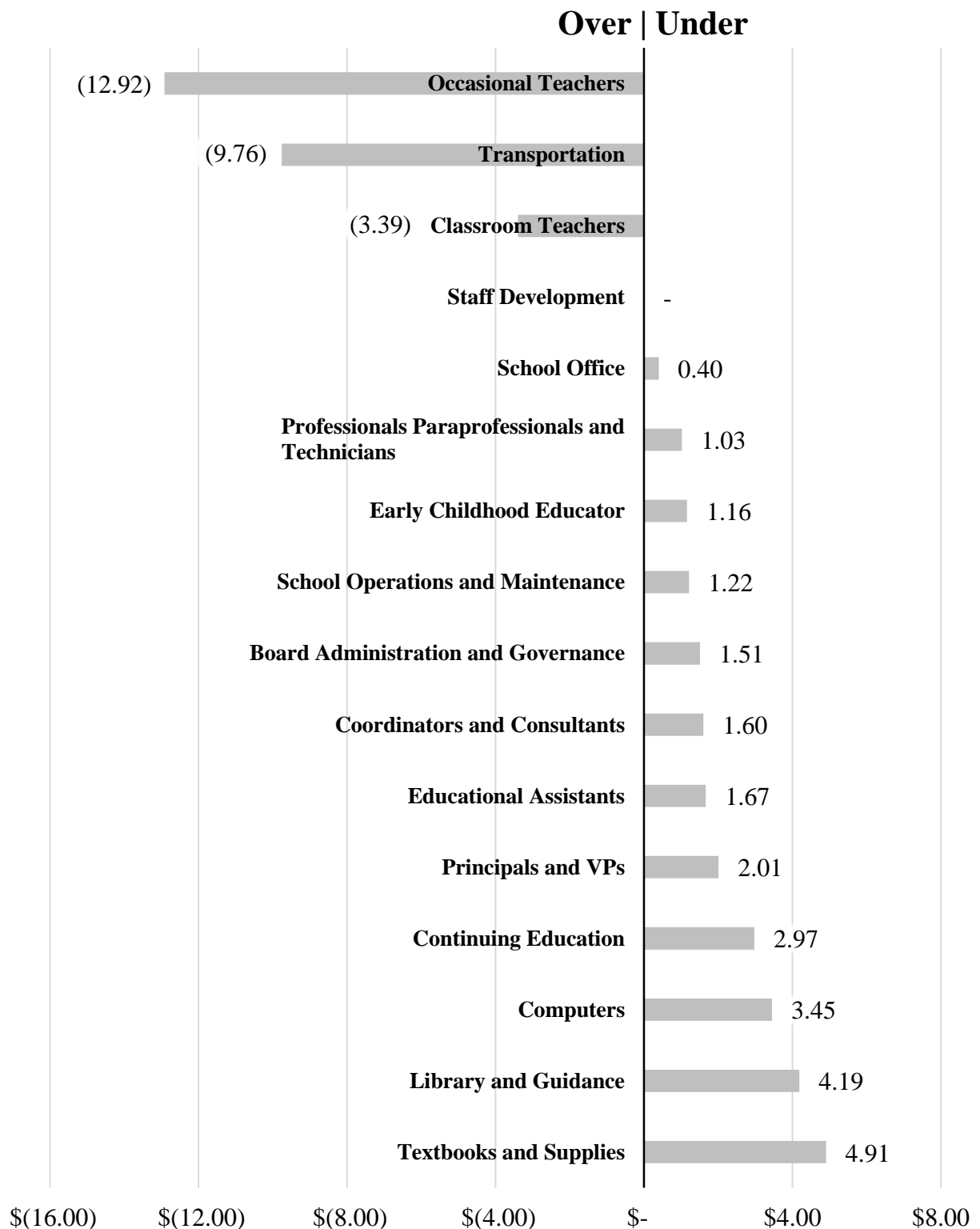
D. EVIDENCE/RESEARCH/ANALYSIS

1. This section is broken down further in to the following two sub sections:
 - a) Financial Planning Framework
 - b) Budget Risks and Uncertainties

FINANCIAL PLANNING FRAMEWORK

2. ***The internal budget process began in January.*** For the 2018-19 Budget year, TCDSB staff commenced its budget development process in January 2018 with the development of timelines and preliminary projection assumptions. A summary of the 2018-19 Budget process and timelines is provided in the report.
3. ***The budget is the Board's fiscal plan that supports the delivery of educational programs and services.*** The fiscal plan should be driven in large part by the Board's MYSP. It also provides the authority for administration to spend funds on a variety of programs and services. It is important that the budget be developed in a thoughtful manner and that the decisions respecting the expenditure of funds carefully weigh the impacts and benefit to stakeholders across the near and long-term horizons.
4. ***The Board's historic budget decisions have led to the current mix of under and over spending that define the Board's current service levels.*** The Board continues to monitor its programs and staffing allocations to ensure that it is providing services to its students while complying with Ministry requirements and pursuing the system priority of student achievement. Figure 2 provides the current areas in which the Board has chosen to under and over spend in order to provide student achievement and wellness goals while maintaining a balanced budget. As an example, the Board has over spent in Transportation and under spent in Board Administration and Governance.
5. ***The budget process is the opportunity to revisit whether this mix of service levels is the most optimal.*** The current mix of programs and services strives to achieve the MYSP goals and objectives and most importantly, maximize student achievement and well-being.

Figure 2: TCDSB 2017-18 Under and Over Spending by Expense Category (\$ in Millions)



6. ***The current year's financial planning begins with understanding projected student enrolment and staffing.*** The projected student enrolment and staffing projection reports align with each other and will be submitted for approval in March. Once these levels are determined, TCDSB programs and services will continue to be reviewed for equitable, effective and efficient measures to improve delivery of services to all students. Figures 3, 4 and 5 provide very early estimates of revenue/expense, student enrolment and accumulated surplus/deficit for 2018-19 along with historical comparisons. These estimates will change as better data is obtained related to student enrolment, staffing projections, GSN formula changes and more information becomes available regarding other identified risks. These early estimates show a balanced budget based on a static year over year budget and a growing student enrolment, however as stated earlier many factors still need to be considered before arriving at a preliminary budget for consideration by the Board.

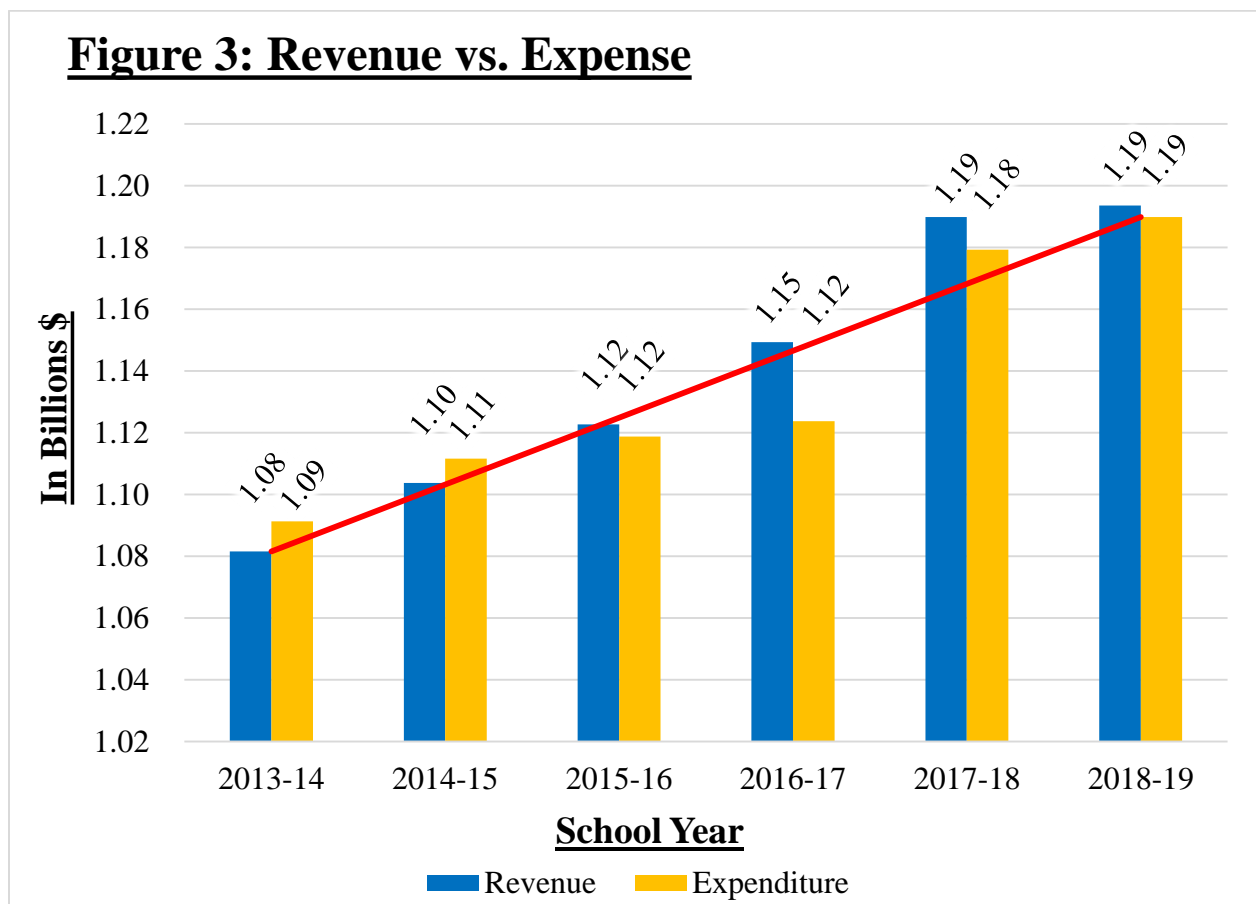


Figure 4: Total Average Daily Enrolment

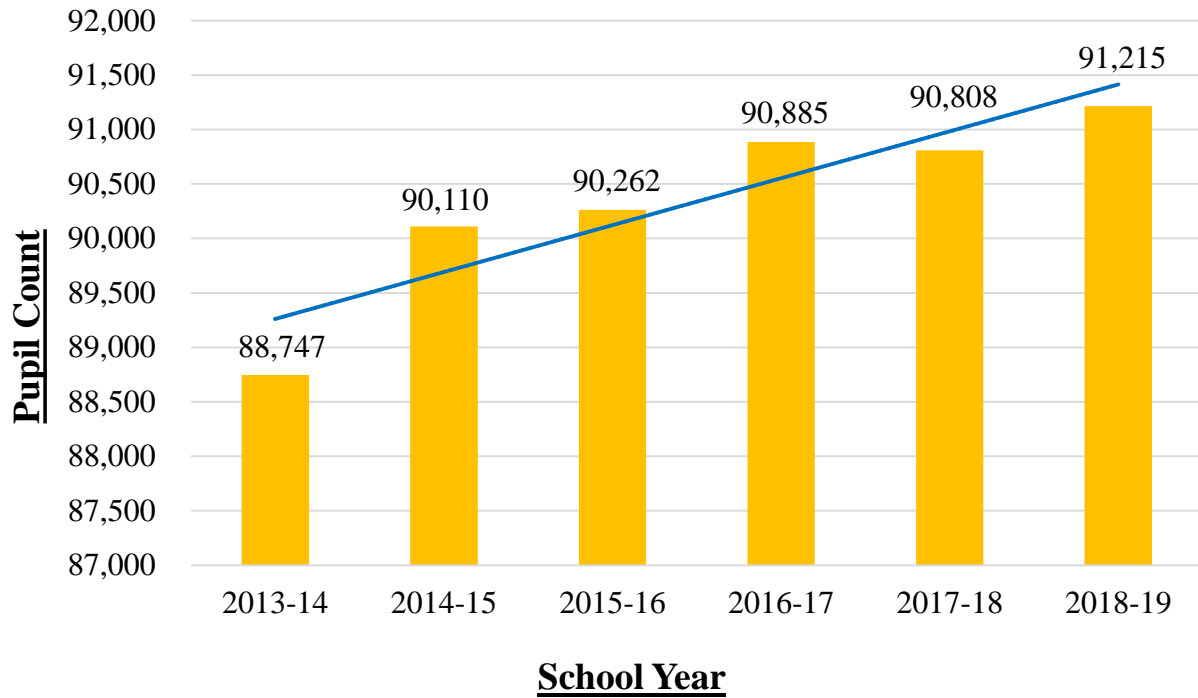
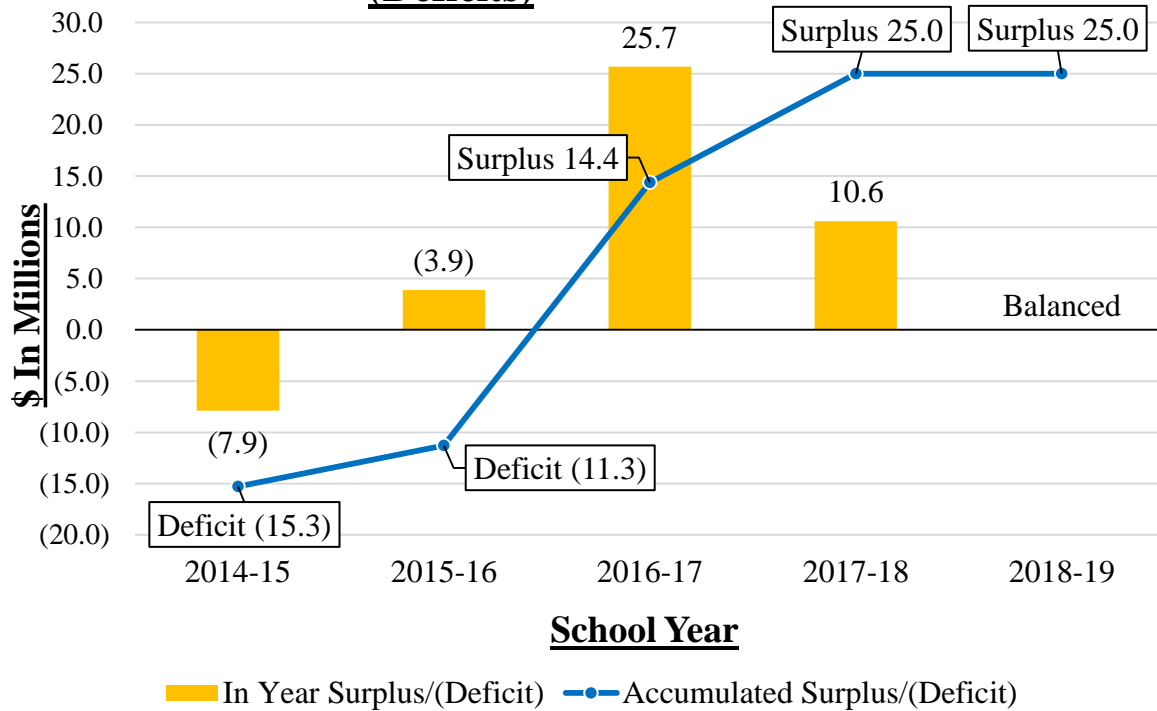


Figure 5: In-Year Accumulated Surpluses / (Deficits)



7. ***Some new elements will be added to the 2018-19 budget process.*** As a part of continuous improvement, staff have identified a few areas of concentration for the presentation and content of this year's budget submission. These elements are listed below.
- a. ***Preliminary linking of budget to MYSP.*** The MYSP provides direction to align operating and capital budgets to the MYSP. This budget process will begin the preliminary work of creating high-level linkages to illustrate to the School Community how the budget delivers on the MYSP.
 - b. ***Preliminary improvements on the presentation of the budget.*** A budget can be viewed as a major communication tool between the Board, the School Community, staff at all levels and the public at large. Staff will begin work on moving towards a "Budget Book" format that will act as a communication tool and provide context for meaningful debate on the allocation of resources.
 - c. ***Provide fiscal risk management and accumulated deficit/surplus strategies.*** Outside of quarterly financial reporting to the Board to monitor the progress of the budget, the initial budget should include consideration towards treatment of surpluses and deficits. Appropriate contingencies should be established as well as recommendations on reserving for or investing in one-time service enhancements resulting from accumulated surpluses.
8. ***Additional improvements will be planned for the 2019-20 budget process and beyond.*** In an effort to plan in advance and work within staffing capacity constraints, some improvements will be planned and implemented in the following budget process and may include:
- a. ***Further linkage of MYSP with budgeting process.*** Staff would strive to bring the linkages to a more detailed level. This would also include linkage to ecological justice principles per the MYSP as well as equity/diversity initiatives.
 - b. ***Move to full Budget Book format.*** This would move the budget presentation to a streamlined and fully communicative format to help with School Community engagement and understanding of the budget figures.

- c. ***Consolidation of the Operating and Capital budget processes.*** Operating and Capital budgets are inherently related. Providing one streamlined process for both is common in several other School Boards and the Public Sector at large. It will also help consolidate the School Community engagement.
- d. ***Calendarization of budgets.*** This means approving budgets on an annual basis, but also determining the month-to-month forecast of the annual budget. This will help analyse with higher accuracy the Board's performance against its budget during the year.

BUDGET RISKS & UNCERTAINTIES:

- 9. ***Certain fiscal risks will unfold over the proceeding couple of months that will impact the budget process.*** These will need to be monitored closely as budget development progresses. Staff will report on these risks as part of the Preliminary and Budget Estimate presentations. Depending on the magnitude of the impacts, the Board may be faced with service level reduction decisions later in the process. A list of these risks ranked by likelihood and impact is provided below.
 - a) ***Legal Challenges to Collective Agreements have created cost pressures.*** The number of Special Education Teachers in the Elementary panel have a prescribed staffing to student ratio as prescribed by the collective agreement, and recent legal challenges have resulted in the requirement to deploy additional teachers in this capacity. The essence of the legal challenge more narrowly defines the types of elementary special education teachers to be counted as part of the staffing ratio as defined in Appendix G of the Elementary Teachers Collective Agreement.
 - b) ***As Bill 148 is implemented, several new cost pressures may arise.*** The Fair Work Places & Better Jobs Act passed on November 22nd, 2017 and will result in an increased cost for Parental Leave Entitlements, Critical Illness Leaves, General Minimum wage increases. In addition, Equal Pay for Equal Work and paid Vacation Entitlements may also increase costs for TCDSB. An internal staff team has been created to determine the Board's legal position and potential cost impacts leading in to the 2018-19 budget process. Not only direct payroll costs are impacted but also secondary costs associated with vendors i.e. Transportation Services.

- c) ***Occasional Teacher Costs continue to rise.*** For the current 2017-18 fiscal year, Occasional Teacher costs are trending close to budget at this point in time. The risk is that these costs could increase this year assuming a full Occasional Teacher roster, and/or staff absenteeism rates continue to increase.
- d) ***Inflation Assumptions could be higher than expected.*** Utility costs continue to trend higher and the budget estimates are based on historical costs and projected increases. If costs increase higher than anticipated, this could create a cost pressure in this area. The current trend is that utility costs are trending at 15% on average over 5 years well above the EDU funded increase for inflationary costs of 2%.
- e) ***Benefit Trusts producing higher costs than expected.*** The amount budgeted for group benefits are based on estimations and the information provided by the Ministry of Education (EDU). As the various employee groups such as Other Non-Union employee's, Principals and Vice-Principals move to their respective Benefit Trusts, the remaining employee groups waiting to transition may experience higher premiums due to the reduced number of employees remaining in the Group Benefits Pool. This could increase benefit costs for TCDSB.
- f) ***Accumulated Surplus may be lower than expected.*** TCDSB has historically provided group benefits, i.e. Health & Dental, in a self-funded manner also known as an Administrative Services Only (ASO) self-insurance arrangement. This fund has accumulated a surplus in excess of costs incurred to the present date. To date, staff have identified \$10.5M that can be used from the projected ASO benefit surplus (subject to Ministry approval) expected in Fiscal 2017-18 or Fiscal 2018-19.
- g) ***Enrolment projections to actuals could be lesser than expected.*** Any variances to planned consensus enrolment projections may impact final calculated GSN revenues.
- h) ***Capital project risks may materialize.*** Capital projects that are higher than the provincial benchmark will result in deficits for the project that will not be funded by the EDU's Capital program. These shortfalls would need to be covered through the operating budget, which could result in shortfalls in the operating budget. Staff monitor these capital projects closely to ensure this risk is highly mitigated.

E. IMPLEMENTATION, STRATEGIC COMMUNICATIONS AND STAKEHOLDER ENGAGEMENT PLAN

1. ***This year's budget process will include a comprehensive community consultation component.*** Based on the information being considered for the 2018-2019 Budget, the community engagement will be conducted at the level of “**Consult**” – which has a higher involvement ranking than the usual “Inform” level. The consultation level normally alternates between the “Inform” and “Consult” levels. The “**Consult**” level as defined in the policy is:

“To obtain input from community members and the general public on proposed Board directions and decisions.”

The policy also states that:

“TCDSB Staff and Trustees will invite community members with diverse perspectives to participate and will listen and seek to understand all concerns.”

While also ensuring that:

Community members and the public will participate and provide input.

The continuum comprises six increasing levels of engagement that may be sought with community members: Inform, Consult, Involve, Collaborate, Consensus, and Empower.

2. ***Consultation is in accordance with policy.*** The consultation plan is in compliance with Community Engagement Policy T.07, and reflects the desire expressed by Trustees to ensure that the communications and community engagement process involve **all** TCDSB community stakeholders.
3. ***Trustees to receive community feedback for consideration in budget setting.*** Input and feedback received during this process will be presented at the May 10, 2018 Corporate Services Committee meeting to inform Trustees as they finalize the budget for the 2018-2019 fiscal year for submission to the Ministry of Education by the June 30, 2018 deadline.

4. ***Consultations are rooted in inclusivity.*** To optimize stakeholder input, the parameters for public consultation and communication is guided by these key factors:

- a) A section of the TCDSB web site will be transformed to a “mini-website” dedicated informing the community about the 2018-2019 Budget consultation including: A Frequently Asked Questions (FAQs) information sheet and an online budget feedback tool used in previous consultations for the MYRP, and 2017-2018 budget process.
- b) To facilitate the need to be as inclusive as possible by overcoming language access barriers, a customized TRANSLATE tool has been developed to take advantage of GOOGLE Translator so that it can assist TCDSB stakeholders to access all budget information on the budget website in the language of their choice.
- c) Enhance face-to-face opportunities by aligning consultation process with dates for pre-scheduled Standing Board/Committee meetings (see Appendix A), parent engagement committees (CPIC, OAPCE-Toronto), Board advisory committees (e.g. SEAC), and Student leadership meetings (ESCLIT, CSLIT).

5. ***Several channels of engagement will be used to reach a wide group of participants.*** The Communications Plan will also be aligned to support budget engagement process through:

- Director’s Bulletin Board
- Weekly Wrap Up, web (TCDSB’s external and internal portal)
- Social media (i.e. Twitter)
- E-newsletters and traditional school newsletters.
- Collaboration with the Archdiocese to publish information for inclusion in individual parish bulletins and parish web site links

The following stakeholders are intended to be participate:

- Parents/Guardians
- Student Leaders (CSLIT and ECSLIT)
- Community Leaders and Members (CSPCs, CPIC, OAPCE-Toronto etc.)
- All Employees and employee groups (Teachers/Support Staff including the federations TECT, CUPE and TSU)
- Special Education Advisory Committee (SEAC)

- Principals/Vice Principals
 - Parishioners and Catholic Stakeholders (via Archdiocese)
 - General Public (via PSAs, Community newspaper calendars, Twitter, TCDSB website)
6. The public consultation process includes many opportunities. Please refer to Appendix A for a more detailed view of the 2018-19 consultation process and activities.

F. STAFF RECOMMENDATION

1. That the Financial Planning Framework and Community Consultation plan as described in this report for the 2018-19 Budget be approved; and
2. That staff present the finalized Budget estimates for 2018-19, which will be reflective of the Community Consultations and feedback received at various Committee meetings throughout the spring, to the Board of Trustees at the Corporate Services Committee meeting scheduled for June 6th, 2018.

A. ACTION PLAN: CONSULTATION TIMELINE

DATE	PUBLIC CONSULTATION ACTIVITY
1) Friday, April 6, 2018 Community Consultation Launch (Subject to Board of Trustees Approval at March 08, 2018, Corporate Services meeting)	<ul style="list-style-type: none"> • GO LIVE with online HTML web-based 2018–2019 Budget consultation pages on website. • Invitation letter from Chair and Director to Parents, Principals and chairs of CSPC, CPIC, OAPCE (Toronto), SEAC, CSLIT/ECSLIT, to participate in public consultations. • Communication sent to Archdiocese (via Communications Dept.) for distribution to individual parishes to encourage Catholic community/ stakeholder involvement
2) April 6 – May 4, 2018 Online Budget Feedback Tool	<ul style="list-style-type: none"> • Anonymous online input tool to inform Trustee deliberations on budget
3) Thursday, April 5, 2018 Student Achievement Committee	<ul style="list-style-type: none"> • Opportunity for public deputations regarding budget
4) Thursday, April 12, 2018 Corporate Services Committee Meeting	<ul style="list-style-type: none"> • GSN and Budget update for 2018-19 • Opportunity for public deputations regarding budget
5) Wednesday, April 18, 2018 Special Education Advisory Committee (SEAC) Meeting	<ul style="list-style-type: none"> • Budget discussions with SEAC members for input and recommendations.

DATE	PUBLIC CONSULTATION ACTIVITY
6) Thursday, April 19, 2018 Regular Board Meeting	<ul style="list-style-type: none"> • Budget consultation update for Trustees. • Opportunity for public deputations regarding budget
7) Monday, April 30, 2018 OAPCE-Toronto Meeting	<ul style="list-style-type: none"> • Budget discussions with OAPCE-Toronto members for feedback
8) Wednesday, April, 2018 (TBC) ESCLIT/CSLIT	<ul style="list-style-type: none"> • Budget information and options discussed with student leaders
9) May, 2018 (Date TBC) * Meeting with Union Partners	<ul style="list-style-type: none"> • Consultation and discussion of budget.
10) Wednesday, May 2, 2018 Student Achievement Committee Meeting	<ul style="list-style-type: none"> • Opportunity for public deputations regarding budget
11) Thursday, May 10, 2018 Corporate Services Committee Meeting	<ul style="list-style-type: none"> • Presentation of results from Budget Consultation process • Opportunity for public deputations regarding budget options.
12) Monday, May 14, 2018 CPIC Meeting	<ul style="list-style-type: none"> • Budget discussions with CPIC members for feedback
13) Wednesday, June 6, 2018 Corporate Services Committee meeting	<ul style="list-style-type: none"> • Final opportunity for delegations. • Final vote on approval of 2018-2019 Budget for submission to the Ministry of Education by June 30, 2018.

**CORPORATE SERVICES, STRATEGIC PLANNING AND PROPERTY
PENDING LIST TO MARCH 8, 2018**

	Date Requested & Committee / Board	Report Due Date	Destination of Report Committee/Board	Subject	Delegated To
1	June-17 Corporate Services	Mar-18	Corporate Services	Report regarding possibility of finding money in the Capital Improvement Fund this year or in the near future (Delegation from Maria Del Rizzo, representative of CSPC regarding field at MPSJ)	Associate Director Planning and Facilities
2	Feb-18 Corporate Services	Apr-18	Corporate Services	Report regarding New School for Nativity of Our Lord (Delegation, Annette Heim, Nativity of Our Lord Chair, Facilities Sub-Committee)	Associate Director Planning and Facilities.
3	Feb-18 Corporate Services	May-18	Corporate Services	Report regarding a full review and update on the rollout etc. (Inquiry from Trustee Andrachuk on Cash Online Update)	Associate Director Planning and Facilities

REVISED ANNUAL REPORTS & POLICY METRICS CORPORATE SERVICES

A = Annual Report

P = Policy Metric Report

Q = Quarter Report

#	Due Date	Committee/Board	Subject	Responsibility of
1	January (Q)	Corporate Services	Financial Status Update Report #1	Executive SO Business Services
2	January (P)	Corporate Services	<u>B.R.01 Rental of Surplus School Space & Properties</u> Policy Metric	Associate Director Planning & Facilities
3	February (A)	Corporate Services	Annual Investment Report	Executive SO Business Services
4	March (A)	Corporate Services	Budget Report: Financial Planning and Consultation Review	Executive SO Business Services
5	March (A)	Corporate Services	Planning Enrolment Projection	Associate Director of Planning and Facilities
6	March (A/P)	Corporate Services	Transportation Annual Report and <u>S.T.01 Transportation</u> Policy Metric	Associate Director Planning & Facilities
7	April (Q)	Corporate Services	Financial Status Update Report #2	Executive SO Business Services
8	May (P)	Corporate Services	<u>A.18 Development Proposals, Amendments and Official Plans and Bylaws</u> Policy Metric	Associate Director Planning & Facilities
9	June (Q)	Corporate Services	Financial Status Update Report #3	Executive SO Business Services
10	June (A)	Corporate Services	Report: Annual Budget Estimates	Executive SO Business Services
11	October (A/P)	Corporate Services	Preliminary Enrolment Reports Elementary and Secondary Schools and <u>S.A.01 Elementary Admission and Placement</u> Policy Metric	Associate Director Planning & Facilities
12	October (A)	Corporate Services	Trustee Honorarium Report	Executive SO Business Services
13	November (A)	Corporate Services	Legal Fees Report	Executive SO Business Services

**REVISED ANNUAL REPORTS & POLICY METRICS
CORPORATE SERVICES**

14	November (Q)	Corporate Services	Financial Status Update #4 and Audited Financial Statements	Executive SO Business Services
15	December (A)	Corporate Services	Budget Report: Revised Budget Annual Estimate	Executive SO Business Services