



REPORT TO

CORPORATE SERVICES, STRATEGIC PLANNING AND PROPERTY COMMITTEE

MINISTRY MEMO 2018: B11 – CAPITAL FUNDING FOR THE 2018-19 SCHOOL YEAR

“For I know the plans I have for you, declares the Lord, plans for welfare and not for evil, to give you a future and a hope.”, Jeremiah 29:11

Created, Draft	First Tabling	Review
May 28, 2018	June 6, 2018	Click here to enter a date.

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INFORMATION REPORT

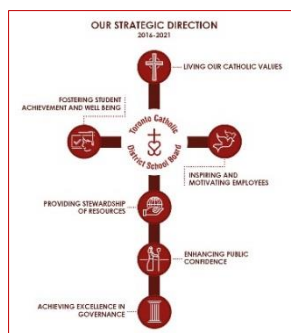
Vision:

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
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Acting Associate Director
of Planning and Facilities

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

A. EXECUTIVE SUMMARY

This report is for the consideration of the Board and provides an overview of the TCDSB Capital Funding for the 2018-19 school year.

On April 27, 2018, the Ministry of Education issued memorandum: *2018: B11 – Capital Funding for the 2018-19 School Year (Appendix ‘A’)*, announcing the continuation of \$1.4 billion for school renewal for the fourth consecutive school year, an increase in the Land Priorities program from \$60 million to \$100 million, the Ministry’s intention to undertake engagement sessions in fall 2018 to address challenges related to growth and intensification unique to urban communities, as well as, results of Joint Use Studies.

The funding amounts allocated to the TCDSB for the 2018-19 school year is as follows:

Funding Source	Amount
School Condition Improvement (SCI)	\$34,503,100
Greenhouse Gas Reduction Fund (GGRF)	\$3,833,680
School Renewal Allocation (SRA)	\$704,708
* Capital Planning Capacity Program (CPC)	\$310,483
** Temporary Accommodation	\$4,055,968

Note: * CPC funding is incorporated into the operating budget reported on May 17, 2018: “*TCDSB 2018-2019 Budget Estimates*”.

** Temporary Accommodation is not included in the operating budget and is fully expended yearly by leased facility accommodation costs.

The cumulative staff time required to prepare this report was 4 hours

B. BACKGROUND

1. **April 5, 2018**, at the meeting of the Student Achievement and Well Being Committee, Capital Priorities funding projects approved by the Ministry were reported to the Board, “*Ministry of Education Capital Priorities Funding Announcement.*”

The funding announced in *2018: B11 – Capital Funding for the 2018-19 School Year* is intended mainly for renewal purposes.

2. **School Condition Improvement (SCI)**

TCDSB's allocation for SCI funding is **\$34,503,100**.

A capital renewal program is intended to assist Boards in revitalizing and renewing aged building components that have, or will exceed their useful life cycle. SCI funding has been allocated in proportion to the Board's total assessed five-year renewal needs and has been updated to reflect the latest available Ministry assessments from 2016.

3. **Greenhouse Gas Reduction Fund (GGRF)**

TCDSB's allocation for GGRF funding is **\$3,833,680**.

GGRF is a capital renewal and improvement program that allows Boards to renew aged building components, as well as, upgrade and/or enhance a facility to reduce, or support the reduction of, greenhouse gas emissions.

4. **School Renewal Allocation (SRA)**

The TCDSB's allocation for SRA funding is **\$704,708**.

SRA is a program that allows Boards to renew aged building systems and components such as roof replacement and HVAC systems, carry out capital improvements such as installing building automation systems, air-conditioning systems, as well as, program and accessibility related enhancements. SRA funding can also be used to address maintenance requirements such as painting, roof patching and pavement repairs.

5. **Supports for Urban Education**

The Ministry acknowledges the challenges related to urban growth and intensification. In response, the Ministry has announced they will commence an engagement this fall that will focus on supports for pupil accommodation in urban areas that are experiencing rapid growth and intensification.

Additionally, funding available through the Land Priorities program is increasing from \$60 million to \$100 million this coming year to support land acquisition for identified Capital Projects. Funding is requested through the Capital Priorities process to support projects where Education Development Charges are not available for land purchase.

6. **Joint Use Studies**

The Ministry has provided information and tools to assist Boards in undertaking Joint-Use school projects.

The **Experience Study** created by external consultants provides significant insights into the benefits and challenges of joint-use schools.

The **Joint-Use Schools Toolkit** is a reference document for Trustees and staff responsible for developing and implementing joint-use schools.

School boards are encouraged to utilize the aforementioned resources found on the Ministry website.

C. METRICS AND ACCOUNTABILITY

1. The annual Renewal Plan will be the subject of a report to Board in September 2018.
2. A concurrent report to this one titled *Greenhouse Gas Reduction Fund – Energy Retrofit Projects 2018-2019 (All Wards)* provides detailed information on the Boards use of the GGRF funding.
3. Staff must report all eligible expenditures in the VFA database; the Ministry mandated renewal tracking software.
4. Board staff will maximize the use of available funding in accordance with the guidelines set 2018: *B11 – Capital Funding for the 2018-19 School Year*.

D. CONCLUDING STATEMENT

This report is for the consideration of the Board.