



## REPORT TO

## CORPORATE SERVICES, STRATEGIC PLANNING AND PROPERTY COMMITTEE

### RESPONSE TO DELEGATIONS FROM NATIVITY OF OUR LORD COMMUNITY – TRUSTEE WARD 2

*“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.

J. Howley, Sr. Mgr. Planning & Accountability  
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 D. Friesen, Acting Executive Superintendent of Facilities Services  
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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.*



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 Executive Superintendent  
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## **A. EXECUTIVE SUMMARY**

*This report is for the consideration of the Board and was created in response to delegations received at the April 12, 2018 meeting of the Corporate Affairs, Strategic Planning and Property Committee regarding the report titled Staff Feasibility Study of New School at Nativity of Our Lord.*

Based on the Board approved Capital Priorities Criteria, staff have determined that Nativity of Our Lord does not meet the necessary criteria to rank in the top 10 Capital Priority projects at this time. Capital Priorities are evaluated and reviewed on an annual basis for submission to the Ministry of Education for funding.

*The cumulative staff time required to prepare this report was 6 hours*

## **B. BACKGROUND**

1. On **April 12, 2018**, at the Corporate Services, Strategic Planning and Property Committee, staff presented a report titled *Staff Feasibility Study for New School at Nativity of Our Lord*. Delegations presented to Board requesting clarification on the following subjects:
  - OTG Capacity Calculations
  - Projected Enrolment Numbers
  - Impact of Boundary Catchment change
  - Increase in FDK Enrolment
  - Anticipated Student Yields from Development and potential effects of Child Care.
2. The Board requested that staff report back to June 6, 2018, Corporate Services, Strategic Planning and Property Committee addressing the questions posed by the delegates.

## **C. EVIDENCE/RESEARCH/ANALYSIS**

1. The following comments represent specific questions asked by the delegations and responses prepared by staff.

2. ***Does the capacity take into account the 3 self-contained special education classrooms currently housed by Nativity and deemed to have a capacity of 9 per classroom?***

On-the-Ground (OTG) Capacity calculations are based on the purpose-built space, not the current use. As the three self-contained special education classes are full-size classrooms, they are loaded at 23 pupil places each. Additionally, Special education classrooms are reviewed on a yearly basis and allocations may be increased or reduced as required based on students identified for the program and their exceptionalities.

3. ***Why has the recent trend of increased FDK registration not been reflected in the Projected Enrolment Number (additional 0.5 FDK classroom approved before Staff Feasibility Report requested)?***

The 0.5 FDK classroom has been added for the 2018-19 school year based on projected enrolment and is reflective of the boundary change with St. Gregory going forward. Therefore, it is captured in the current Board approved projections.

4. ***What is driving this major swing of 127 students in the 2020 enrolment projections in 1 year between the Boundary Review Interim Report (March 2017) and Staff Feasibility Report (April 2018)?***

***&***

***Why have the student yields for known developments been revised down between the Boundary Review Interim Report and Staff Feasibility Report? And why is the West mall development expected student yield so low?***

Development applications from the City are received by planning staff on a regular basis and tracked in our development database. The numbers referenced on March 2, 2017, Staff Interim Report are based on the 2016 Board Approved Projections. The Planning department tracks changes to applications during the City approval process over the years and are applied to the projections going forward.

According to the Ontario Municipal Board and City of Toronto development tracking sources, an application for a development with significant anticipated student yield (600-620 the East Mall) is no longer active.

In summary, based on current demographic and development trends, this has contributed to a decrease in the anticipated student yield in the past two years, which is reflected in the current enrolment projections.

5. ***Why were the student yields from the Child Care not included, as requested? & Child Care anticipated to open January 2020, according to LGA Architectural Partners – why is this not reflected in the 2020 projected enrolment?***

Child care space is leased by an external agency and provided to the community as a complimentary service. Therefore, children enrolled in child care spaces do not generate funding for the Board. Also, there is no guarantee that these children will attend TCDSB schools, regardless of their enrolment in child care.

Anticipated student yields are generated from development in the area, as well as, historical trending of existing community accounts for any children enrolled in the child care and is already captured in the latest Board approved projections.

6. ***Feasibility of a new addition being built to replace the old section of the building, as well as, the gym.***

The child care addition has been designed in such a way that if a new school was built, it could either be placed on the north (replacing the old section of the building), or to the south of the site, as shown in Appendix 'A'. Additionally, the previous kindergarten addition was built in such a way as to facilitate the demolition and replacement of the older part of the school.

Nativity of Our Lord has not been identified as a high priority in the Board's gym addition criteria matrix.

7. ***Does Nativity have the capacity to accept these students with a current 83% utilization rate?***

Current projections indicate that there is sufficient capacity in the school to accommodate the projected enrolment based on known parameters.

	<b>OTG</b>	<b>Current</b>	<b>Projected Enrolment</b>					
<b>Nativity of Our Lord</b>	541	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>
<b>Pupil Count</b>		414	405	404	401	404	395	398
<b>Util. Rate (%)</b>		77%	75%	75%	74%	75%	73%	74%

8. Based on the evidence, research and analysis, presented in this report, a replacement school at Nativity of Our Lord is not an urgent TCDSB Capital priority at this time. Staff will continue to monitor the enrolment to account for changing demographics and other factors that may influence the projection model, as well as, the facility condition to determine eligibility for future Capital Priorities submissions.

## **D. CONCLUDING STATEMENT**

This report is for the consideration of the Board.