

Building Tomorrow, Together: A Vision for Long-Term Student Accommodation & Program Delivery



Toronto Catholic District School Board
February 12, 2025 (SEAC Session)

Agenda

1. What is Long-Term Accommodation and Program Plan?
2. Changing City Landscape & Enrolment Challenges
3. Challenges
4. Overview of the Long-Term Accommodation and Program Plan Concepts
5. LTAPP Strategies
6. Program Review
7. Engagement Opportunities and Next Steps
8. Q & A

What is a Long-Term Accommodation & Program Plan?

- The Long-term Accommodation & Program Plan (LTAPP) is a planning tool that guides student accommodation planning and program delivery over a 15-year period.
- LTAPP reports are usually updated every 5 years to account for changes in legislation & funding policies, demographic & enrolment trends, Board policies and decisions taken, etc.
- School boards typically review LTAPP findings with a variety of stakeholders and the Ministry of Education.

What is a Long-Term Accommodation & Program Plan?

The types of future Board decisions/actions considered in the development and implementation of LTAPP studies include:

- School Boundary Reviews.
- Accommodation & Program Reviews (i.e. potential adjustments to location or delivery of programs due to program pressures).
- Acquiring land or an interest in land, in order to build new schools in underserved areas.
- Facility renewal and life-cycle replacement.
- New school construction or additions due to projected increases in enrolment.
- Identify potential partnership opportunities.
- Identify future Capital Projects and potential funding sources.
- Identify financial impact of future Board decisions on capital and operating (including staffing costs) budgets.
- Evaluating potential for capital projects designed to balance enrolment to capacity.

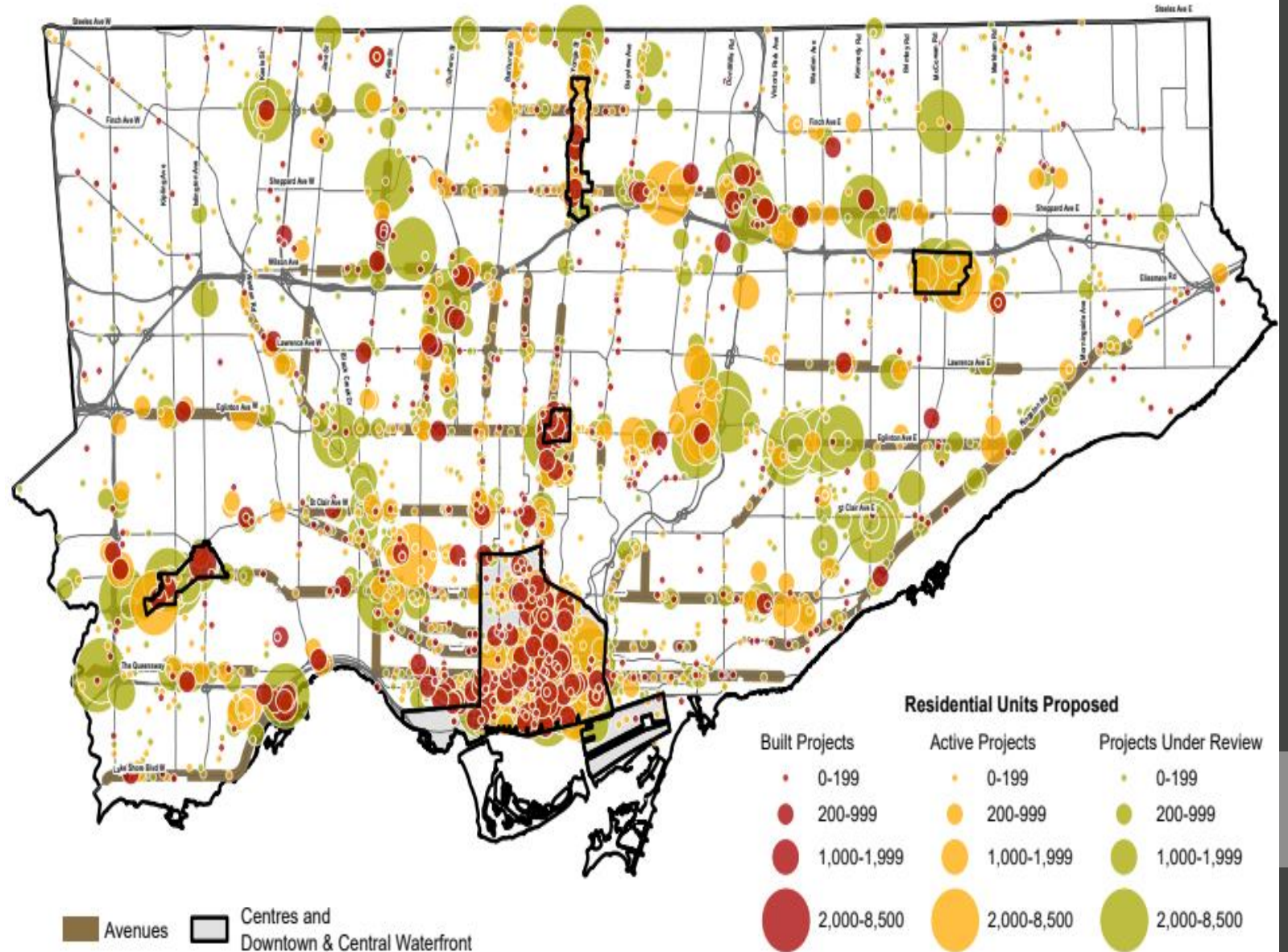
Development of LTAPP is Designed to Address

- Sustainability and Resource Optimization
- Cost-effective Facility Portfolio Management
- Equity, Inclusion and Improved Accessibility to Programs
- Innovation and Flexibility in Education

Changing City Landscape & 15-year TCDSB Enrolment Challenges

Key Insights:

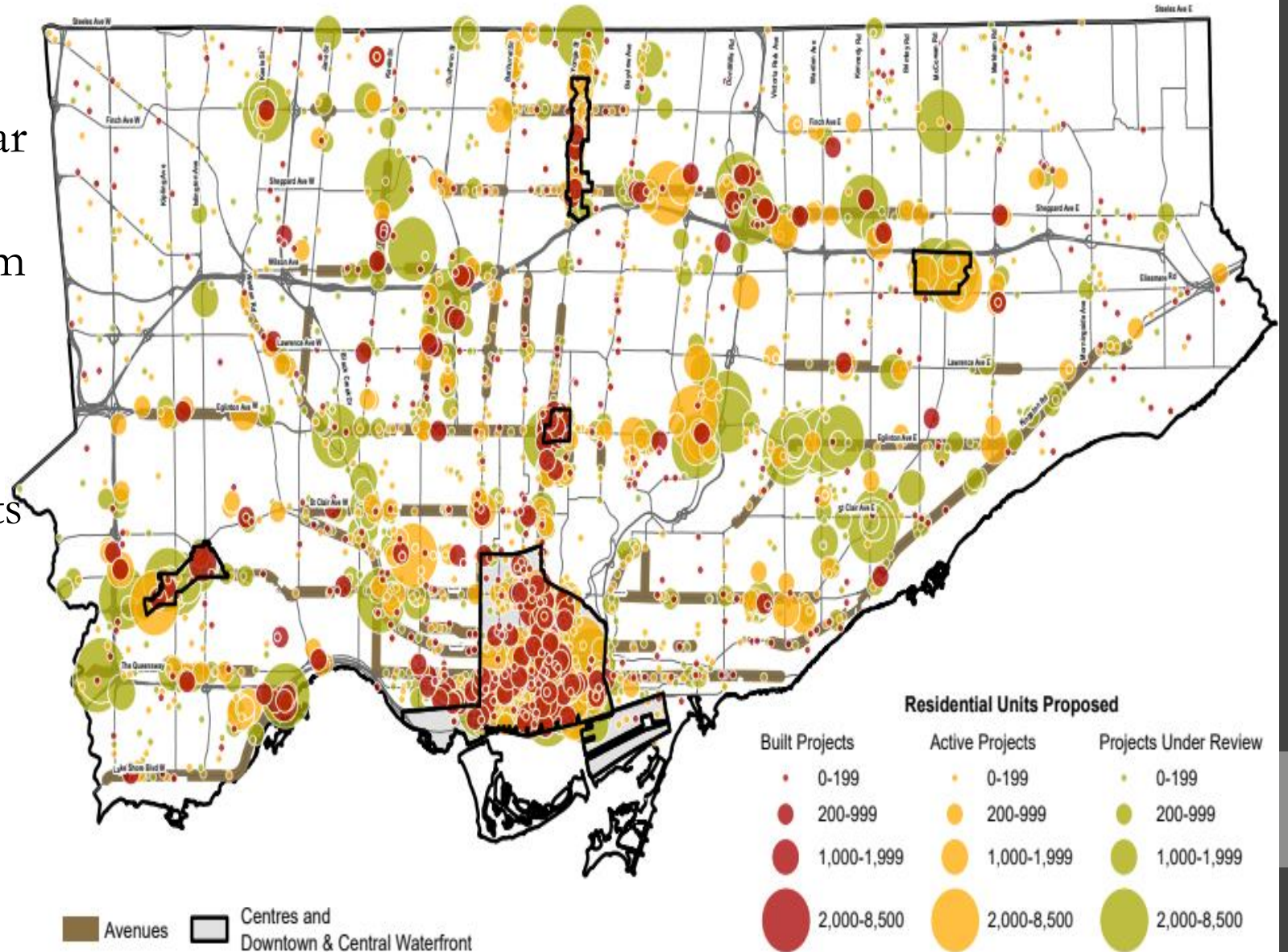
- Catholic school-age populations continue decline (35% in 1991 – 24.2% in 2021).
- The rise in high-rise developments contributes minimally to student enrolment.
- Major residential developments downtown lack sufficient schools.



Changing City Landscape & 15-year TCDSB Enrolment Challenges

Key Insights:

- Recent MoF population projections reduced 15-year growth in elementary school age population from 18.7% in Spring 2021 to 3.9% Fall 2024.
- Federal immigration targets have reduced.
- Housing affordability impacts retention of families within Toronto.



Challenges

- Only capital-related funding sources available to Ontario School Boards under current funding model are:
 - School Renewal funds (subject to expenditure time limits) & Condition Assessment Funds
 - Operating Funds (primarily based on per pupil formula therefore operating budgets adversely affected by under utilization of facilities)
 - Education Development Charges to acquire land to provide accommodation in underserved areas (however potential revenue is ‘capped’ and continued access to EDCs dependent upon eligibility)
 - Competing against all Ontario school boards for limited Capital Priority funds (requires that proposed projects support provincial investment policies)
 - No funding to invest in new or expanded program enhancements

Challenges

- Many TCDSB schools more than 50-60 years old and were designed to serve a very different layout of Catholic-supported communities than is evident today.
- Not all schools are the right-size and in the right locations to serve current and future TCDSB students.
- Funding Limitations Impact:
 - New school construction, additions, and major retrofits
 - Upgrading schools with advanced learning spaces
 - Land acquisition for underserved areas
 - Expanding specialty programs
 - Supporting child care, before/after school programs, and community services.

Overview of the Long-Term Accommodation and Program Plan Concepts

- **Self-Funding Opportunities?:** Explore opportunities for the TCDSB to self-fund over \$2 billion in facility and program improvements, reducing reliance on capital priority approvals (i.e. grants funded via taxpayer dollars).
- **Optimizing Resources:**
 - Ensure facility capacity & utilization and operating costs are better aligned with student enrolments.
 - Address renewal backlog costs through school rebuilds. Continued use of holding facilities to accommodate rebuilds.
- **Program Enhancement:** Invest in tech-supported learning, equitable and improved access to specialized programs for all students, as a concept for future exploration.
- **Future-Focused Capital Investments:**
 - Focus funding based on right-size & right location to serve TCDSB students over the long term.
 - Partner in land redevelopment and explore mixed-use opportunities.

LTAPP Accommodation Strategies Employed

Strategic Investments in Schools

- **New Schools & Rebuilds**
 - Establish new schools in underserved areas (per EDC by-law).
 - Right-size and rebuild schools to align with projected enrolment.
- **Renewal & Retrofits**
 - Invest in school renewals and major retrofits.
- **Property Optimization**
 - In accordance with Ministry policy for dispositions, assess potential partnership opportunities.
 - Consider severing and selling portions of select large properties.
- **Boundary & Utilization Reviews**
 - Conduct boundary reviews to enhance facility utilization and efficiency.

LTAPP Accommodation Strategies Employed

Collaborative & Future-Focused Development

- **City & Community Partnerships**

- Collaborate with the City to improve adjacent park amenities and secure exclusive use agreements.
- Work with nearby boards for joint elementary schools with shared playfields.
- Partner with major sports facilities for secondary schools with athletic programs.

- **Sustainable & Specialized Learning Spaces**

- Develop smaller, sustainably enrolled schools in dense urban areas.
- Establish strategically located alternate learning and administration spaces.
- Explore development of congregated learning settings for enhanced education access.

- **In-House Facilities & Trades Education**

- Establish a facility for maintenance and construction, including a machine learning-focused secondary school.

Program Review

Overarching Goal

- Identify forward-looking opportunities to enhance specialized programming and ensure that all students, no matter where they live in the city, have access to high-quality programming

What we did:

- Drew on multiple sources of data, including focus groups and surveys of principals, quantitative analysis of TCDSB and Statistics Canada data, and an evidence review and jurisdictional scan
- Insights and inputs from community meetings, trustees, and Board staff will be incorporated to further strengthen recommendations

Programming Trends and Insights

Overarching Insights

- Effectiveness of specialized programming is driven by the **quality of instruction** and supported by investments in **“future-ready” facilities**.
- Analysis of TCDSB data indicates that there are opportunities to make **access and enrolment in specialized programming more equitable**.
- Interest in **expanding/enhancing specialized program offerings** to align with community interest and demand (e.g., for athletics programming).

Program-Specific Insights

- Growing evidence on the importance of **career- and sector-focused programming** aligned with local in-demand, living-wage jobs for preparing all students for the future of work.
- School boards are prioritizing investments in **STEAM programming** and keeping pace with **technological advancements** (e.g., in generative AI-supported learning).
- Ongoing challenges province-wide with **French programming** (e.g., in recruiting qualified teachers, student retention, and equitable access).

Program Review Recommendation Highlights

- Strengthen career-focused and STEAM programming to align with future job markets.
- Monitor French programming to address access and staffing challenges.
- Explore interest in, and feasibility of, a High-Performance Athletics program in East Toronto.
- Work in collaboration with teachers' unions and other key stakeholders to enhance recruitment, retention and professional development strategies that support high-quality specialized programming.
- Standardize application processes for equity in specialized programs.
- Continue to strengthen data collection and monitoring for specialized programming to understand whether, how, and in what ways programs are making a difference for students.

Engagement Opportunities & Next Steps

In addition to this presentation, a range of engagement opportunities will be available for communities and stakeholders to provide feedback on the draft LTAPP.

These opportunities include:

- Online Q&A Forum
- Focus Groups (e.g., Union Partners, SEAC, CPIC, CSLIT)
- In-Person Town Hall Meetings
- Online Survey

The final LTAPP, incorporating all feedback from the engagement process, will be presented to the Board of Trustees for approval in Spring 2025.

Q & A

THANK YOU