



REPORT TO

**CORPORATE SERVICES, STRATEGIC  
PLANNING AND PROPERTY  
COMMITTEE**

**CAPITAL PRIORITIES 2016-2017:SCHOOL  
CONSOLIDATION: CRITERIA (WARDS 2 & 9)**

*According to the grace of God given to me, like a skilled master builder I laid a foundation, and someone else is building on it. Each builder must choose with care how to build on it.*

*1 Corinthians 3:10*

Created, Draft	First Tabling	Review
January 19, 2016	February 11, 2016	
C. MacLean, Sr. Manager, Accountability & Reporting J. Volek, Sr. Coordinator, Planning M. Puccetti, Superintendent of Facilities M. Silva, Comptroller, Planning & Development Services		
<b>RECOMMENDATION REPORT</b>		

**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 rooted in the love of Christ. We educate students to grow in grace and knowledge and to lead lives of faith, hope and charity.*



**G. Poole**

Associate Director of Academic Affairs

**A. Sangiorgio**

Associate Director of Planning and Facilities

**Angela Gauthier**

Director of Education

## A. EXECUTIVE SUMMARY

On December 16, 2015 the Ministry of Education issued *Memorandum 2015:B16: Request for School Consolidation Capital Projects and New Construction of Child Care*. The 2016 School Consolidation Capital (SCC) program is supported through the \$750 million in funding that was announced in 2014-15 as part of the School Board Efficiencies and Modernization (SBEM) initiative.

Funding for Capital Priorities: School Consolidation projects will be allocated on a business case basis for projects that need to be completed by the 2019-20 school year. Boards must submit business cases by February 29, 2016.

This report recommends that:

1. That the following TCDSB Capital Priorities Consolidation Criteria be approved to rank Capital Priorities Consolidation Projects to be submitted to the Ministry of Education for funding consideration by February 29, 2016:

1	Establishment of Community Hub	Yes=5 No=0
2	Reduction of pupil places	>600=5 500-599=4 400-499=3 300-399=2 200-299=1 <200=0
3	Impact on reducing a school board's operating costs	>\$800,000=5 \$6-799,000=4 \$4-599,000=3 \$2-\$399,000=2 <\$200,000=1
4	Reduction of Deferred Maintenance (5 year Ministry inspection)	>\$5M=5 \$4-4.9M=4 \$3-3.9M=3 \$2-2.9M=2 <\$2M=1

5	FCI > 65% (Ministry Comparable FCI)	>65%=5 <65%=0
6	Enrolment Projections in the area of the project	Increasing trendline=5 Stable =3 Decreasing=0

2. That a further report be considered at the Board meeting of February 18, 2016 dealing with the ranking of the projects outlined in Comment 10 above.

## **B. PURPOSE**

1. On December 16, 2015 the Ministry of Education issued *Memorandum 2015:B16: Request for School Consolidation Capital Projects and New Construction of Child Care*. The 2016 School Consolidation Capital (SCC) program is supported through the \$750 million in funding that was announced in 2014-15 as part of the School Board Efficiencies and Modernization (SBEM) initiative.
2. Child Care project submissions are included as part of the SCC program. There is a new investment of \$120 million over three years to support the construction of new child care spaces for children 0 to 3.8 years of age in new and expanded schools. The Memorandum is attached as Appendix 'A'.

## **C. BACKGROUND**

3. The SCC investments are intended to help school boards adjust their cost structure in response to reduction in Ministry funding that currently supports underutilized space, and where needed, replace child care spaces that would be lost due to a school closure or address demand in a new school being built as part of a school consolidation project. Capital funding is available to school boards to support projects that address a board's excess capacity.
4. School Boards must submit their consolidation projects that need to be completed at the latest by the 2019-2020 school year by February 29, 2016. It is expected that boards will be submitting projects linked to School Accommodation Review decisions.

5. Eligible projects for funding consideration include:

- a) Consolidating two schools into one new facility
- b) Building an addition and/or undertaking a major renovation to an existing school to accommodate enrolment from other schools that a board has made a decision to close.
- c) Right-sizing existing schools by renovating existing excess space for other uses including community hubs.

6. Business cases should address the following:

- a) Improvement of facility utilization through reduction of unused space.
- b) Impact on reducing a school board's operating and renewal costs.
- c) Enrolment projections for schools in the area of the project.
- d) Existing renewal needs of schools that are part of the business case.
- e) Other benefits, such as improved programming, accessibility and/or energy efficiency
- f) Results of the accommodation review process

7. As with previous Capital Priorities Grant programs, the Ministry of Education encourages collaborative capital project arrangements between school boards. As stated in the memorandum:

***The Ministry will review all joint use projects for funding consideration before evaluating any other School Consolidation projects. Joint use projects are more likely to receive capital funding and also have the opportunity to generate an increased amount of capital funding than individual projects.***

8. School boards can submit a request for the inclusion of new child care construction. Stand-alone child care capital projects are not eligible. All requests require an affirmation letter signed by the City of Toronto Manager of Children's Services.

9. The Ministry will consider funding child care construction at a specific school if it is:

- a) An existing school that will be accommodating students from a closing school that currently contains child care spaces.
- b) A new school that is to be constructed and receives Ministry funding approval.
- c) An existing school that is to undergo a major addition/renovation that receives Ministry funding approval.
- d) An existing building that has been purchased for the purposes of student accommodation and receives Ministry funding approval.
- e) The school board has the support of the corresponding CMSM (Consolidated Municipal Services Manager), City of Toronto.

10. There have been three TCDSB School Accommodation Reviews:

<b>Board Approval</b>	<b>Schools</b>	<b>Result</b>
January 21, 2016	St. Raymond, St. Bruno	Consolidation of both schools into a replacement school on the St. Raymond site
January 21, 2016	St. Luke, Senhor Santo Cristo	Consolidation of both schools into a St. Luke retrofitted facility
February 9, 2016 (pending Board approval)	Holy Angels, St. Leo, Our Lady of Sorrows, St. Mark, St. Louis	Replacement schools at Holy Angels and at St. Leo

11. Board staff met with the City of Toronto Children's Services regarding the potential of child care construction at these proposed capital projects. City staff approved the child care projects in the following order: (1) Holy Angels (2) St. Leo (3) St. Raymond (4) St. Luke.

12. The Ministry requires that all projects submitted for funding be ranked by the individual boards. The proposed TCDSB Capital Consolidation Criteria are as follows:

1	Establishment of Community Hub	Yes=5 No=0
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5	FCI > 65% (Ministry Comparable FCI)	>65%=5 <65%=0
6	Enrolment Projections in the area of the project	Increasing trendline=5 Stable =3 Decreasing=0

13. A further report will be submitted to the Board of Trustees utilizing these criteria to rank the consolidation Capital Projects to be submitted to the Ministry of Education for funding consideration by February 29, 2016.

## **D. STAFF RECOMMENDATION**

1. That the following TCDSB Capital Priorities Consolidation Criteria be approved to rank Capital Priorities Consolidation Projects to be submitted to the Ministry of Education for funding consideration by February 29, 2016:

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2. That a further report be considered at the Board meeting of February 18, 2016 dealing with the ranking of the projects outlined in Comment 10 above.