



REPORT TO

SPECIAL BOARD

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

*For every house is built by someone, but the builder of all things is God.
Hebrews 3:4*

Created, Draft	First Tabling	Review
February 11, 2016	February 25, 2016	
J. Volek, Sr. Coordinator, Planning Services M. Silva, Comptroller, Planning & Development Services M. Puccetti, Superintendent of Facilities		

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 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.

This report recommends that:

- a) Business cases for the following Capital projects will be submitted to the Ministry of Education by February 29, 2016 for School Consolidation funding:

Rank	School	Project
1	St. Raymond/St. Bruno	Replacement school/ Child Care
2	St. Leo/St. Louis	Replacement School/Child Care
3	St. Luke/Senhor Santo Cristo	Retrofit/Child Care
4	Holy Angels	Replacement School/Child Care

- b) Any proposed Capital Projects not approved for School Consolidation Funding by the Ministry of Education be included in the TCDSB submission in the upcoming Capital Priorities Funding opportunity in 2016.

B. BACKGROUND

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. 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. It is expected that boards will be submitting projects linked to School Accommodation Review decisions.

3. The Board of Trustees at the February 9, 2016 Corporate Services, Strategic Planning and Property Committee approved the following:

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
7	Catholic Service Factor	>80%=0 <80%=5

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.

The report is attached as Appendix 'A'.

4. Ministry of Education staff have indicated that announcements regarding School Consolidation Capital Projects funding decisions will be made in Spring 2016. It is expected that there will be an additional opportunity to apply for Capital Priorities funding shortly after that for projects that fall in any of the following categories:

- a) Accommodation Pressure
- b) Facility Condition
- c) School Consolidation

5. 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.

6. Ministry of Education staff have provided further clarification on potential partnerships. Facility partnerships must be arranged on a cost recovery basis only. At this point, there is no dedicated funding from the Ministry of Education for operating and/or capital costs.

As none of the four potential capital projects at the present time have a confirmation of funding, no projects received points for Community Hubs or Joint Ventures.

7. Catholic Service Factor is determined by comparing the total number of TCDSB students and the total number of 'eligible students' who reside in an area. 'Eligible students' are defined as elementary aged children (with birth

dates) who are part of an English-Separate School Supporting household according to MPAC 2015 data.

In order to obtain the truest representation of eligible students in the area, 36.5% of MPAC records with missing birth dates were reallocated to 'eligible students'. This percentage was calculated by utilizing the demographic trends from the City of Toronto 2011 Census data. The minimum proportion of total records with missing birth dates truly representing 'eligible students' is 10%, and the maximum proportion is 63%. The midpoint between the minimum and maximum (36.5%) was used as the most accurate representation of elementary aged children.

8. There have been three TCDSB School Accommodation Reviews:

Board Approval	Schools	Result
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	Holy Angels, St. Leo, Our Lady of Sorrows, St. Mark, St. Louis	Replacement schools at Holy Angels and at St. Leo

9. 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.

C. ACTION PLAN

10. Utilizing the TCDSB Capital Priorities Consolidation Criteria approved on February 9, 2016, business cases for the following Capital projects will be submitted to the Ministry of Education for School Consolidation funding:

Rank	School	Project
1	St. Raymond/St. Bruno	Replacement school/ Child Care
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3	St. Luke/Senhor Santo Cristo	Retrofit/Child Care
4	Holy Angels	Replacement School/Child Care

11.It is important to note that, although the Ministry of Education has requested that all school boards rank all Capital Projects, the Ministry in the past has provided Capital funding to projects of lower ranking in the submitted list.

12.If proposed capital projects are not awarded any funding under the School Consolidation Capital Program, school boards may apply again for funding at the next Capital Priorities funding opportunity expected to occur in the next few months.

D. STAFF RECOMMENDATION

This report recommends that:

1. Business cases for the following Capital projects will be submitted to the Ministry of Education by February 29, 2016 for School Consolidation funding:

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2. Any proposed Capital Projects not approved for School Consolidation Funding by the Ministry of Education be included in the TCDSB submission in the upcoming Capital Priorities Funding opportunity in 2016.