



REPORT TO

## CORPORATE AFFAIRS, STRATEGIC PLANNING AND PROPERTY COMMITTEE

### CAPACITY REDUCTION STRATEGY, WARDS 6, 9, 10

*Let everyone be subject to the governing authorities, for there is no authority except that which God has established. The authorities that exist have been established by God. Romans 13:1 | NIV |*

Created, Draft	First Tabling	Review
June 20, 2016	October 13, 2016	<a href="#">Click here to enter a date.</a>
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<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.*



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## A. EXECUTIVE SUMMARY

The Toronto Catholic District School Board (TCDSB) is nearing the final stages of completion of its next Long-Term Accommodation and Program Plan (LTAPP). The recommendations contained within this report are consistent with Ministry guidelines, guiding principles and strategies outlined in the LTAPP.

This report focuses on the need to submit a comprehensive consolidation plan for 18 elementary schools (“Discussion Area”) identified by the Ministry of Education that fall within Trustee Wards 6, 9 and 10—**in order to lift a conditional approval of Capital funding for St. Raymond.**

## B. BACKGROUND

1. This report highlights proposed OTG Capacity changes to 18 elementary schools that fall within Trustee Wards 6, 9 and 10, as identified in the table below:

<b>Discussion Area School</b>	<b>Current Status</b>	<b>Trustee Ward</b>
B. Pope Paul VI	Operating school	D'Amico
Holy Family	Operating school with City operated Community Hub	Poplawski
Holy Rosary	Operating school	Davis
Pope Francis	Operating school with Niagara University; pending request for funding for daycare	Davis
Senhor Santo Cristo	Non-operating school (Core hold)	Davis
St. Alphonsus	Operating school	Davis
St. Anthony	Operating school	Poplawski
St. Bruno	Board approved consolidation to new St. Raymond CES (2019 or 2020)	Davis
St. Clare	Operating school	D'Amico
St. Francis of Assisi	Operating school	Davis

St. Helen	Operating school	Poplawski
St. Luigi	Board approved PAR	Poplawski
St. Mary of the Angels	Operating school	D'Amico
St. Raymond	Ministry approved (conditional) Capital project (2019-2020 completion)	Davis
St. Rita	Board approved PAR	Poplawski
St. Sebastian	Board approved PAR	Poplawski
St. Vincent de Paul	Operating school	Poplawski
Stella Maris	Operating school	D'Amico

2. In a recent memorandum from the Ministry of Education (*Appendix 'A'*) dated May 18, 2016, Ministry staff have formally requested a consolidation strategy for the downtown core prior to releasing funding for a replacement St. Raymond facility and daycare:

*“The funding for the replacement of St. Raymond along with the child care centre is conditional on the board providing the ministry with a comprehensive plan, including timelines and staff recommendations, of how the board intends to address the underutilization in this area. Since many of the schools in the area are in good condition, the board should also make every effort possible to use their existing facilities where it makes sense to accommodate students from a closed school.”*

3. By 2018, the Ministry of Education will be eliminating Top-up funding to all Boards in the province, and has already begun reducing Top-up. Top-up funding supported the operation of small schools where low enrolment does not generate sufficient staffing, operations and maintenance grants to cover annual costs to maintain, repair, and renew the school facility. The table below shows the year-over-year reduction in Top-up funding, which equates to a 33% annual reduction. The cumulative loss in funding over 3 years is projected to be in excess of \$5M or approximately 6% of the Operations and Maintenance budget.

Panel	2014-15	2015-16	2016-17	2017-18
Elementary	3,690,894	2,471,433	1,230,298	No funding
Secondary	1,324,001	849,447	441,334	No funding
	<b>5,014,895</b>	<b>3,320,880</b>	<b>1,671,632</b>	

4. As noted above, facilities with low utilization in larger schools, or schools with small OTG capacities, do not generate sufficient per pupil grants to cover operational requirements, and thus operate in a deficit situation. The surplus funding from higher enrolment schools, system-wide, is not sufficient enough to offset funding shortfalls in low enrolment schools. The following table illustrates this situation Board-wide, utilizing 2015 data (*a more fulsome report on School Capacity and Utilization is available on the Board's website*):

<https://www.tcdsb.org/Board/PlanningandFacilities/LTAPP/Pages/default.aspx>

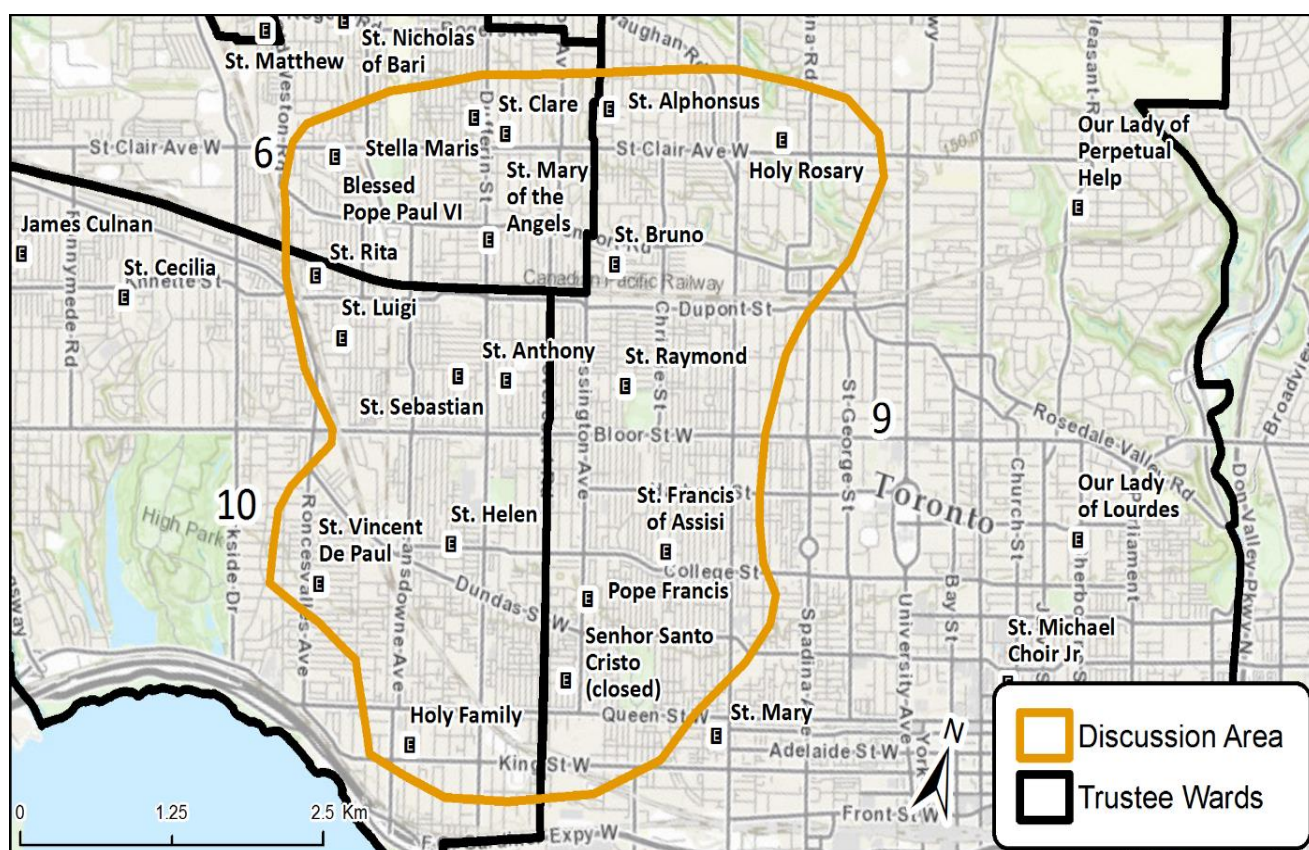
<b>Enrolment Range</b>	<b>Number of Schools</b>	<b>Average Program / Facilities Cost per pupil</b>	<b>Average Grant per pupil</b>	<b>Average Program/Facilities Cost Surplus/(Deficit) per pupil</b>
<100	4	15,826	10,600	(5,226)
101-150	8	12,521	9,800	(2,721)
151-200	18	11,005	9,589	(1,416)
201-250	24	9,982	9,181	(801)
251-300	19	9,478	8,776	(701)
>300	95	8,599	8,712	112
<b>Total</b>	<b>168</b>			

5. The Ministry of Education is continuing their School Board Efficiencies and Modernization (SBEM) program, (*details available on the Board LTAP website*) by providing incentives and supports for Boards to make more efficient use of school space. The primary funding sources for Capital projects is through the School Consolidation Capital (SCC) program and the Capital Priorities funding process. Through these processes, the Ministry encourages Boards to complete PARs and reduce surplus capacity.
6. Furthermore, based on the 2015-2016 Education Funding Consultation Guide (*details available on the Board LTAP website*), the Ministry of Education will be focussing on the following areas:
- Identifying efficiencies
  - Making more efficient use of schools space
  - Community partnerships
  - Accountability

## C. EVIDENCE/RESEARCH/ANALYSIS

7. In order to reduce the need for the Board to make-up the elimination of Top-up funding by 2018, and at the same time, effectively compete for limited Ministry funding through the Capital Priorities process, a clear emphasis on space utilization, including the consolidation of small and underutilized schools, is required in the next LTAPP. Given the Board's current deficit situation, this need is of even greater importance.

### Ministry of Education – Discussion Area Schools Map



8. There are approximately 4400 pupil places of surplus elementary capacity in the discussion area identified by the Ministry. This represents a current utilization rate of approximately **49%**. If the draft LTAPP were to be fully implemented in its current iteration, the Board could realize a NET reduction of approximately **3716** surplus pupil places among the 18 identified schools over a 15-year period—this represents an increased utilization rate of approximately **75%** by 2029.



<b>Summary of Proposed OTG Capacity Change for the 18 Schools</b>	<b>Total Pupil Places</b>
OTG Reduction through Consolidation	-4350
OTG Reduction through Hubs *	-716
OTG Increase through New Capital Investments	1350
<b>NET OTG Capacity Reduction by 2029:</b>	<b>-3716</b>

9. The LTAPP will address excess capacity and capital priorities across the system with a goal to increase Board-wide elementary utilization from 85% to 95%. The LTAPP proposes to complete up to 3 Pupil Accommodation Reviews (PARs) per year. Three PARs are now complete\* as part of Cycle 1, three PARs as part of Cycle 2 are currently under review, and Cycle 3 with three PARs has been approved by the Board to commence upon conclusion of Cycle 2.

\* As of September 6, 2016, the consolidation of Senhor Santo Cristo and St. Luke students into the newly named Pope Francis Catholic elementary school (former St. Luke facility), has reduced surplus capacity in Ward 9 by **507** pupil places. Furthermore, space in Pope Francis is currently being utilized by Niagara College (second and third floor). In addition to this, the Board has requested funding approval from the Ministry of Education for a childcare retrofit of Pope Francis, which will reduce OTG capacity further. All of this has the net effect of substantially reducing available surplus classroom space. Community Hubs and partnerships are integral to the Ministry's 2015-2016 Education Funding Consultation Guide, and as such, the Board will continue its dialogue with the Ministry on guidelines and policy around de-rating OTG capacity in schools with key partnerships and childcare centres.

\* The Board also approved the consolidation of St. Bruno into a future new St. Raymond facility. Staff project a construction completion date of approximately 2019 or 2020. This will have the effect of reducing OTG capacity in Ward 9 by an additional **614** NET pupil places—this figure includes the construction of a 350 pupil replacement St. Raymond facility (subject to Ministry funding) and the demolition of the current St. Raymond facility in 2017 (584 pupil places) and the closure of the St. Bruno facility in 2019 or 2020 (380 pupil places).

Discussion Area School	OTG Capacity*	September 23, 2016 Enrolment	October 31, 2021 Projection	October 31, 2025 Projection	October 31, 2029 Projection
Blessed Pope Paul VI	400	326	288	277	277
Holy Family ***	688   <b>300</b>	240	277	303	303
Pope Francis ***	571   <b>300</b>	271	218	177	177
Senhor Santo Cristo (closed)					
St. Anthony	530	348	526	529	529
St. Bruno	380	95	Consolidation in 2019 or 2020		
St. Clare **	586   <b>350</b>	434	389	370	370
St. Francis of Assisi ***	357   <b>300</b>	166	110	86	86
St. Helen	858	444	510	513	513
St. Mary of the Angels	480	217	Proposed to consolidate in 2020		
St. Raymond **	584   <b>350</b>	157	252	235	228
St. Vincent de Paul	547	332	346	344	312
Stella Maris	675	361	352	340	340
Holy Rosary	317	292	423	496	496
St. Alphonsus	525	225	191	195	195
<b>Subtotal:</b>	<b>842 / 650</b>	<b>517</b>	<b>614</b>	<b>691</b>	<b>691</b>
Proposed to <u>initiate</u> Pupil Accommodation Review (PAR) in 2025					
St. Luigi	424	142	120	115	115
St. Sebastian	550	235	238	238	238
St. Rita	421	94	69	68	68
<b>Subtotal:</b>	<b>1395 / 424</b>	<b>471</b>	<b>427</b>	<b>421</b>	<b>421</b>
Proposed to <u>initiate</u> Pupil Accommodation Review (PAR) in 2017					
<b>Total:</b>	<b>8893   5684</b>	<b>4379</b>	<b>4309</b>	<b>4286</b>	<b>4247</b>
<b>% Utilization:</b>		<b>49.2%</b>	<b>48.5%</b>	<b>48.2%</b>	<b>47.8%</b>

**Notes:**

\* OTG Capacity: both current | **proposed** as per the draft LTAPP.

\*\* Proposed replacement facility

\*\*\* Proposed OTG capacity target through Hubs

- The following table lists proposed elementary OTG capacity reduction through consolidation or through the establishment of Community Hubs, and proposed new Capital investment to right-size schools:

Discussion Area School (Ward)	Current OTG Capacity	Proposed OTG Capacity	Proposed OTG Capacity Difference	Proposed Action	Proposed Year to Initiate Study/Action
Holy Family (10)	688	300	-388	Community Hub	2017
Pope Francis (9)	571	300	-271	Community Hub	2017
Senhor Santo Cristo (9)	507	0	-507	Consolidation <b>completed</b>	2016
St. Bruno (9)	380	0	-380	Consolidation	2019
St. Clare (6)	586	350	-236	Right-Size Replacement School	2018
St. Francis of Assisi (9)	357	300	-57	Community Hub	2017
St. Mary of the Angels (6)	480	0	-480	Consolidation pending PAR	2019
St. Raymond (9)	584	350	-234	Right-Size Replacement School	2019
Blessed Pope Paul VI (6)	400	400	no change		
St. Anthony (10)	530	530	no change		
St. Helen (10)	858	858	no change		
St. Vincent de Paul (10)	547	547	no change		
Stella Maris (6)	675	675	no change		
Holy Rosary (9)	317			Consolidation and Right-Size Replacement School pending PAR	2025*
St. Alphonsus (9)	525				
<b>Subtotal:</b>	842	650	-192		
St. Luigi (10)	424			Board approved PAR	2017
St. Rita (10)	421				
St. Sebastian (10)	550				
<b>Subtotal:</b>	1395	424	-971		
<b>Total:</b>	<b>9400</b>	<b>5684</b>	<b>3716</b>		



***\*Note:*** *It typically takes an additional 4 to 5 years to secure funding, plan the solution, secure City approvals and complete the construction of a new facility.*

11. As approved by Board on January 22, 2015, it is recommended in the draft LTAPP that St. Luigi, St. Sebastian and St. Rita be included in a Pupil Accommodation Review to be completed in 2019.

**It should be noted**, however, that consolidation should occur at the same time the TDSB has completed a successful Pupil Accommodation Review involving Perth PS and Pauline PS, and has declared one of these two facilities surplus to their needs. St. Luigi currently occupies space at Perth PS while St. Sebastian currently occupies space at Pauline PS. Currently, this review has not been identified in the TDSB's approved long-term strategic plan, but a review may be considered in 2017 when their plan is refreshed. There has been ongoing dialogue with the TDSB on this regard and staff will keep the Board regularly apprised of progress and changes reflecting any future accommodation review involving the aforementioned schools.

**Note:** All three (3) facilities have sufficient classroom space to accommodate projected consolidated enrolment, as shown in the enrolment-by-year table below:

School	OTG	2016	2017	2018	2019	2020	2021	2022
St. Rita	421	94	90	82	72	71	69	69
St. Sebastian	550	235	248	243	240	240	238	231
St. Luigi	424	142	140	133	129	120	120	117
<b>Total:</b>	<b>1395</b>	<b>471</b>	<b>478</b>	<b>458</b>	<b>441</b>	<b>431</b>	<b>427</b>	<b>417</b>

12. In September 2012, the Board approved the consolidation of 3 shared facilities (Stella Maris, St. Sebastian, and St. Luigi) into 2 shared facilities. Furthermore, the Board submitted an offer to purchase Stella Maris, a facility currently owned by the TDSB and known as "Earls court PS", but the offer was denied by the Ministry of Education. The current strategy of reducing the number of leased facilities is consistent with previous Board approved directives.

The Board recommendation was as follows:

- "1. That the Director of Education be authorized to enter into negotiations to purchase the Earls court P.S. portion of the facility shared with Stella*

- Maris C.S., pending Ministry of Education approval and identification of a funding source for the purchase and;*
- 2. That planning staff amend the Long Term Accommodation Program Plan recommendation for the area including Stella Maris C.S. from a Boundary Review to a School Accommodation Review and;*
  - 3. That the School Accommodation Review for the Stella Maris C.S. area be initiated in a timely manner and;*
  - 4. That the scenarios presented in the body of this report be provided as options to the School Accommodation Review Committee and;*
  - 5. That an assessment of options for the St. Luigi-Perth and St. Sebastian-Pauline shared facilities be the subject of a future report to Board.”*
13. In Summary, in order to achieve a goal of approximately 75% utilization by 2029-30 among the 18 Discussion Area schools, the Board would require the NET reduction (after taking into consideration projected enrolment and new capital investments) of approximately **3716** pupil places of surplus elementary capacity.

#### **D. STAFF RECOMMENDATION**

That the Board of Trustees approve the projected capacity reduction strategy for the study area as outlined in this report.

That the Ministry of Education be requested to approve the Capital funding for St. Raymond Catholic Elementary School, including the day care centre.