



REPORT TO

REGULAR BOARD

DRAFT LONG-TERM ACCOMMODATION PLAN SECONDARY PANEL

*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
August 23, 2016	October 20, 2016	

J. Volek, Senior Coordinator of Planning and Accountability
M. Silva, Comptroller of Planning and Development Services

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 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.



R. McGuckin
Associate Director of Academic Affairs

A. Sangiorgio
Associate Director of Planning and Facilities

C. Jackson
Executive Superintendent of Business Services and Chief Financial Officer

Angela Gauthier
Director of Education

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 plan articulates the need for both consolidation and construction of elementary and secondary schools across the City.

The draft plan, as articulated in this report, provides detailed information related to proposed strategic site acquisitions and secondary school replacements over a 15-year forecast period.

This LTAPP, when approved, will be subject to annual implementation plans, which set Board Capital priorities for submission to the Ministry of Education.

The draft plan will be made available to all stakeholders for review and feedback in the fall of 2016. A final report will be considered by the Board in January or February of 2017.

A separate companion report to Board will focus on proposed changes to elementary programming, and will also be subject to community consultation.

The cumulative staff time dedicated to this very process-oriented endeavour exceeded 800 hours.

B. BACKGROUND

1. The over-riding objectives of the secondary LTAPP are as follows, and in no particular order:
 - Ensure equitable access to Catholic Education in all areas of the City.
 - Incorporate well-researched decisions around future academic programming and equity in program distribution across the City.
 - Seek-out key partnership opportunities in an effort to fill vacant space and offer community services.
 - Incorporate the latest understanding of residential development, immigration trends, Catholic Service factors, student retention rates, and other critical socio-demographic variables.

- Focus on the construction of new secondary schools or the expansion of existing secondary schools in the 800-1200 pupil place range—widely considered as an ideal size range for programming purposes.
 - Ensure that the LTAPP is flexible and adaptable to changing circumstances, whether it be updating demographic trends or incorporating the latest opportunities for the acquisition of properties to be funded through Education Development Charges (EDCs).
2. This report highlights proposed changes to the secondary panel. Companion reports discuss proposed changes to the elementary panel and the site acquisition plan.
 3. The draft LTAPP proposes an increase in Board-wide OTG capacity (*OTG capacity = “On-the-Ground” capacity*) from a 2016 level of 28,358 secondary pupil places to 32,003 secondary pupil places by the 2029-30 school year, or an overall increase of 3645 pupil places of additional secondary capacity.
 4. An increase in secondary capacity is required to deal with significant accommodation pressures (current and projected) and reduce portables in the secondary panel. Furthermore, marketing initiatives aimed increasing Catholic Service Factor and grade 8 student return is of primary importance to this Board, and as such, this draft plan is subject to further recommendations for increases in secondary OTG capacity—to be assessed on a year-to-year basis by staff in consultation with Trustees.
 5. Staff are actively engaged in attracting community partners (“Hubs”) in all of our schools where space is available, and will continue to work the Ministry of Education on strategies to accurately reflect true utilization of space in cases where classroom spaces are leased on a longer-term basis. Such a strategy will have a net impact of reporting more efficient use of space in schools with lower utilization rates.
 6. As demographics shift over the next 15-years, there is a critical need to be prepared for unanticipated increases in secondary enrolment. A recent example of this would be the unexpected influx of approximately 290 elementary and secondary Syrian refugees into TCSB schools—while most of these students are of elementary age, they will eventually make their way into the secondary panel.

7. Current long-range Planning projections take into consideration all actively marketing development applications and all prospective developments in the City of Toronto. Long-range Planning projections also give due consideration to other demographic influences ranging from internal City migration patterns, Census trends, and individual school retention rates.
8. The Ministry of Education is continuing their School Board Efficiencies and Modernization (SBEM) program, (*details available on the Ministry of Education 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 Pupil Accommodation Reviews (PARs) and reduce surplus capacity.
9. Furthermore, based on the 2015-2016 Education Funding Consultation Guide (*details available on the Ministry of Education website*), the Ministry of Education will be focussing on the following areas:
 - a) Identifying efficiencies
 - b) Making more efficient use of schools space
 - c) Community partnerships
 - d) Accountability
 - e) Sharing savings

EVIDENCE/RESEARCH/ANALYSIS

10. In order to effectively compete for limited Ministry funding through the Capital Priorities funding process, a clear emphasis on the efficient utilization of space in the secondary panel is required in the next LTAPP.
11. On an on-going basis, staff seek to initiate and apply for Capital Priorities funding, through comprehensive business case submissions to the Ministry of Education, at the earliest possible windows of opportunity. A completed and approved LTAPP would significantly assist in supporting Capital funding requests to the Ministry of Education, by providing the detailed rationale required to complete the reporting templates and written submissions in a timely and efficient manner.
12. The Ministry of Education has advised our Board that the next Capital Priorities funding window is January of 2017. Staff recently submitted the Board's last

round of Capital Priorities in July of 2016 and are awaiting a response from the Ministry on the outcome of our Capital ask. Staff will also be following up with the Ministry on this regard.

13. As of 2016, there are approximately 1873 secondary students in excess of available secondary capacity, with 115 portables deployed system-wide. If the LTAPP were to be fully implemented in its current form, the Board could realize a **NET increase** of approximately 3645 secondary pupil places of OTG capacity by the year 2029—to bring overall OTG capacity fully in line with projected enrolment.
14. The Board-wide secondary utilization rate of approximately 107% would therefore decrease to approximately 99% by the 2029-30 school year.
15. The following table provides a breakdown of proposed OTG (“on the ground”) capacity reduction by Trustee Wards—through future PARs, and OTG capacity increases—through future new school construction, retrofits or additions:

Trustee Ward	Proposed OTG Net Increase through New Capital	Proposed OTG Net Reduction through PARs	Net OTG Reduction or Increase
1	<i>nil *</i>	-840	-840
2	3100	-717	2383
3	1100	-531	569
4	800	-690	110
5	1900	-1374	526
6	<i>nil *</i>	<i>nil *</i>	<i>nil *</i>
7	998	-543	455
8	<i>nil *</i>	<i>nil *</i>	<i>nil *</i>
9	135	-114	21
10	1000	-1872	-872
11	1200	-441	759
12	1200	-666	534
Total:	11433	-7788	3645

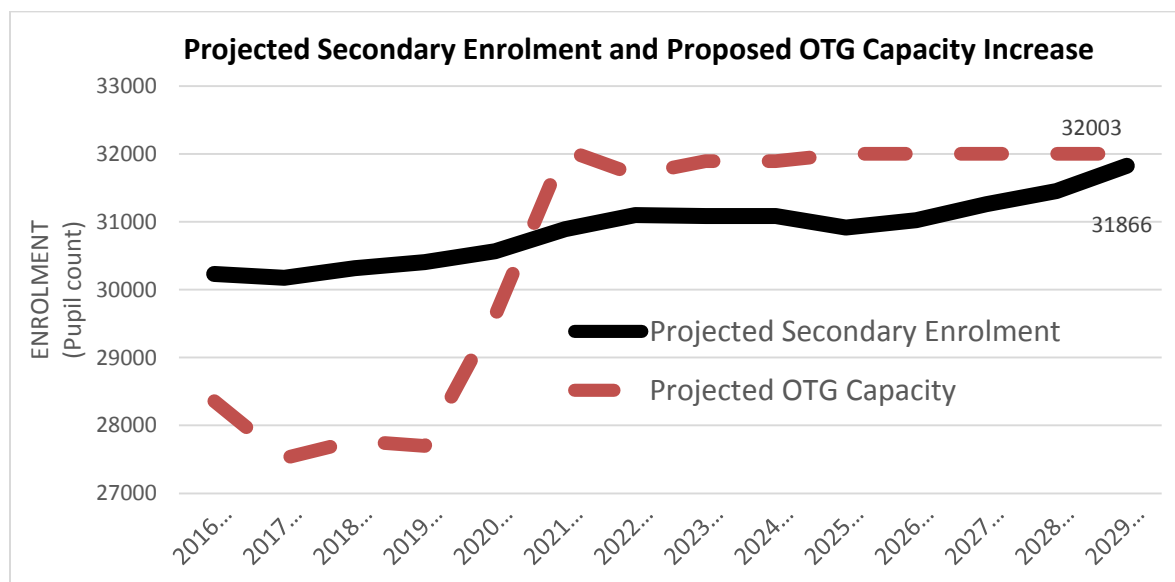
Refer to *Appendix ‘A’* for map of Trustee Wards.

* Nil at this time, subject to ongoing review.

16. Based on the table above, the draft LTAPP proposes a cumulative net increase of 3645 pupil places by 2029-30 in order to achieve 99% utilization.

Note: Further reductions in OTG Capacity may be possible when the Ministry of Education clarifies their Community Hub policies as it relates to space utilization.

17. The chart below illustrates the proposed year-to-year increase in Ministry rated OTG capacity (dashed line) as compared to projected secondary enrolment:



18. Therefore, overall, in order to achieve a Board-wide utilization rate of 99% by 2029-30, as shown in the chart above, the Board would need to construct 3645 net pupil places of additional secondary space.
19. A separate companion report to Board will focus on proposed changes to programming, and will also be subject to community consultation.
20. A consultation plan will be developed and shared with Trustees prior to the commencement of stakeholder consultation.

C. STAFF RECOMMENDATION

1. That the Board of Trustees approve in principle the draft secondary panel LTAPP for community consultation and feedback.
2. That staff return to the Board in February of 2017 with revisions to the LTAPP arising out of consultation.