



REPORT TO

CORPORATE SERVICES, STRATEGIC PLANNING AND PROPERTY COMMITTEE

CAPITAL PRIORITIES 2017-2018: SCHOOL CONSOLIDATION (WARDS 7,9,11)

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 10, 2017 | January 12, 2017 | |

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 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

On December 1, 2016 the Ministry of Education issued *Memorandum 2016:B19: Request for School Consolidation Capital Funding Submissions*.

Funding for Capital Priorities: School Consolidation projects will be allocated on a business case basis for projects that need to be completed by the 2020-21 school year. Boards must submit business cases by **January 27, 2017**. School Consolidation Capital (SCC) submissions related to accommodation reviews must have a final trustee decision by March 24, 2017 to be considered for funding.

Staff recommend that the following capital projects be submitted to the Ministry of Education by January 27, 2017 for funding approval:

| Ranking | Pupil Accommodation Review | Proposed Capital Project |
|---------|--|---|
| 1 | Holy Redeemer, Our Lady of Guadalupe, St. Matthias | Replacement School at St. Matthias site/child care |
| 2 | St. Paul, St. Michael, Our Lady of Lourdes | Replacement School at former Duke of York site/child care |

The cumulative staff time dedicated to developing this report was 20 hours.

B. BACKGROUND

1. On December 1, 2016 the Ministry of Education issued *Memorandum 2016:B19: Request for School Consolidation Capital Funding Submissions*. The 2017 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. In addition, the Ministry has child care capital funding to fund replacement of child care and child and family rooms that would be lost due to school consolidation.

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 2020-21 school year. Boards must submit business cases by **January 27, 2017**.
3. Highlights of the Memorandum are as follows:
 - a) School Consolidation Capital (SCC) submissions related to Pupil Accommodation Reviews must have a final Trustee decision by **March 24, 2017** to be considered for funding.
 - b) Business cases will be required for a school board's top eight (8) projects.

C. EVIDENCE/RESEARCH/ANALYSIS

4. On February 11, 2016 the Corporate Services, Strategic Planning and Property Committee approved the report *Capital Priorities 2016-2017: School Consolidation: Criteria*. This report recommended that the following criteria be used to rank School Consolidation Projects:
 - a) Establishment of Community Hub
 - b) Reduction of pupil places
 - c) Impact on reducing operating costs
 - d) Reduction of Deferred Maintenance (5 year Ministry inspection)
 - e) FCI > 65% (Ministry Comparable FCI)
 - f) Enrolment Projections in the area of the project
5. The concurrent January 12, 2017 amended report *Request for School Consolidation Capital Funding Submissions (AMENDED)* considered potential capital requests under the SCC program. As Pupil Accommodation Reviews must have a final Trustee decision by March 24, 2017 in order to qualify for inclusion, business cases for the following potential Capital projects that qualify for submission on January 27, 2017 are:
 - a) Holy Redeemer, Our Lady of Guadalupe, St. Matthias
 - b) St. Paul, St. Michael, Our Lady of Lourdes

6. Utilizing the criteria outlined in Comment 4, staff recommend that the following Capital projects be submitted to the Ministry of Education by January 27, 2017 for funding approval:

| Ranking | Pupil Accommodation Review | Proposed Capital Project |
|----------------|--|---|
| 1 | Holy Redeemer, Our Lady of Guadalupe, St. Matthias | Replacement School at St. Matthias site/child care |
| 2 | St. Paul, St. Michael, Our Lady of Lourdes | Replacement School at former Duke of York site/child care |

D. STAFF RECOMMENDATION

That the following projects be recommended to the Ministry of Education for capital funding by January 27, 2017:

| Ranking | Pupil Accommodation Review | Proposed Capital Project |
|----------------|--|---|
| 1 | Holy Redeemer, Our Lady of Guadalupe, St. Matthias | Replacement School at St. Matthias site/child care |
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