



REPORT TO

REGULAR BOARD

## PUPIL ACCOMMODATION REVIEW BLESSED PIER GIORGIO FRASSATI, ST. GABRIEL LALEMANT, ST. BEDE AND SACRED HEART – INTERIM REPORT ( TRUSTEE WARD 7)

“Eager to maintain the unity of the Spirit in the bond of peace.”, Ephesians 4:3

Created, Draft	First Tabling	Review
November 6, 2017	November 16, 2017	<a href="#">Click here to enter a date.</a>

John Volek, Acting Comptroller, Planning and Development Services  
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### RECOMMENDATION REPORT

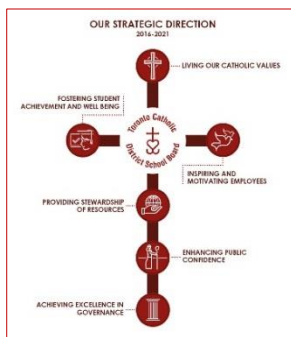
#### Vision:

*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.*



Rory McGuckin  
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T.B.D.  
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## **A. EXECUTIVE SUMMARY**

At its Corporate Affairs, Strategic Planning and Property Committee meeting held on June 6, 2016, the Board of Trustees approved the initiation of a Pupil Accommodation Review (PAR) for Blessed Pier Giorgio Frassati, St. Gabriel Lalemant, St. Bede and Sacred Heart, in accordance with Board Policy: *Pupil Accommodation Review S.09 (Appendix 'A')*. The Accommodation Review Committee (ARC) and Board staff presented their recommendations in accordance with the Policy. Both the staff recommendations and the ARC comments and feedback are presented in this report.

This report also considers the impact of the recent Ministry of Education Memo “2017:B09 - Plan to Strengthen Rural and Northern Education” issued on June 28, 2017. *Memo B09* articulates the Ministry’s plan to revise Pupil Accommodation Review (PAR) and Community Partnership guidelines, including a full public consultation process currently underway.

This report recommends that the following be considered for approval at the meeting of the Board of Trustees in January 2018 (Meeting date will be confirmed upon approval of Board Calendar – November Caucus):

1. That St. Gabriel Lalemant be consolidated at St. Bede effective September 4, 2018;
2. That the attendance boundaries of St. Gabriel Lalemant and St. Bede be combined to form the new boundary for St. Bede. (*Appendix 'B'*);
3. That transportation to St. Bede be reassessed and offered in accordance with Transportation Policy and in coordination with consolidation timelines;
4. That the Director of Education develop a Transition Plan including timelines to facilitate consolidation timelines;
5. That a name be considered for the new school in accordance with the *School Names* (S.07) policy.

***The cumulative staff time required to prepare this report was 200 hours***

## **B. PURPOSE**

This report provides staff recommendations for an accommodation solution for the PAR involving Blessed Pier Giorgio Frassati, St. Gabriel Lalemant, St. Bede and

Sacred Heart. Furthermore, this report summarizes the Ministry's proposed changes to PAR and Community Partnership guidelines.

## **C. BACKGROUND**

### **Amendments to Pupil Accommodation Review and Community Planning and Partnership Guidelines**

1. The Ministry of Education has proposed amendments to the Pupil Accommodation Review Guidelines (PARG) and the Community Planning and Partnership Guidelines (CPPG) through memo "*2017:B09 - Plan to Strengthen Rural and Northern Education*" issued on June 28, 2017.
2. Proposed amendments to the PARG/CPPG include longer timelines, more recommended pupil accommodation options, clearer roles for Trustees and municipal governments, and an increased student voice. Upon release of the new guidelines, TCDSB will revise the Pupil Accommodation Review and Community Planning and Partnership policies to reflect the latest guidelines.
3. *Memo 2017:B09* indicates that Boards will not be required to reconsider recent PAR decisions. Also of note, no new PARs will be initiated until the revisions and policy updates are complete, unless required to support a joint-use school initiative between two school boards. It is anticipated that revisions to the guidelines and policy will not be complete until late 2018 or early 2019.
4. **Boards can choose whether to continue PARs that are in process under the current policy or to suspend the process pending revisions to the PARG and CPPG and their related policies.**

### **Pupil Accommodation Review for Blessed Pier Giorgio Frassati, St. Gabriel Lalemant, St. Bede and Sacred Heart**

5. The initiation of a Pupil Accommodation Review (PAR) for Blessed Pier Giorgio Frassati, St. Gabriel Lalemant, St. Bede and Sacred Heart elementary schools was approved by the Board on May 12, 2016. The PAR, undertaken in accordance with Policy (*S.09*), spanned approximately one year and four months, with two public meetings held on October 12, 2016 and May 23, 2017. Members of the ARC also met on several occasions as a group for further discussion as is required under the policy.

6. Minutes from the public meetings are included in *Appendix 'C'*. All information discussed as part of the PAR process, materials provided to the ARC for consideration, and all notes from public meetings have been made available on the Board's website. Members of the ARC, along with staff, presented the preferred accommodation option at the final public meeting for this review on May 23, 2017.
7. The recommendations presented in this report are consistent with recommendations contained within the draft Long-Term Accommodation and Program Plan (LTAPP). Overall, the draft LTAPP proposes a reduction in OTG capacity (OTG capacity = "On-the-Ground" capacity) across the TCDSB from a current level of 71,950 elementary pupil places to approximately 69,100 elementary pupil places by the 2029-30 school year, or an overall reduction of 2,867 pupil places of available capacity to achieve a target utilization rate of 95%.
8. The Ministry of Education has eliminated Top-up funding to all Boards in the province. 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 represents \$5M or approximately 6% of the Operations and Maintenance budget.

<b>Panel</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>
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>	

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

<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>			

## **D. EVIDENCE/RESEARCH/ANALYSIS**

### **Staff Recommendation**

11. To assist the ARC with its discussion on school accommodation solutions, Planning staff submitted a staff-preferred option for consideration as part of the review process and in accordance with Pupil Accommodation Review Policy (*S.09*). The original staff option was to close St. Gabriel Lalemant and realign the boundaries of Sacred Heart and St. Bede to divide the population. This option was not amenable to the community as transportation to the new sites could not be provided under the current Transportation policy.
12. Through the ARC process, the staff option was modified to the current preferred option after much discussion. The preferred option still reduces capacity in the area while also providing the benefit of transportation for the students from the St. Gabriel Lalemant community in accordance with policy.
13. The staff recommended pupil accommodation solution that best addresses the needs of the four schools in this PAR is the consolidation of St. Gabriel Lalemant into St. Bede for the 2018-19 school year (*Preferred Scenario, Appendix 'C'*).

### **Program-Related Benefits of 400 to 600 Pupil Place Elementary Schools**

14. There is general agreement and consensus among senior academic staff that elementary schools in the range of 400 to 600 pupil spaces provide the

required ‘critical mass’ associated with program-related benefits for students. A number of program-related benefits have been identified with schools of this size. Fully utilized elementary schools of this size lead to increased Ministry per pupil funding which in turn has the potential to generate the many benefits (*Appendix ‘D’*).

## Demographics

15. St. Gabriel Lalemant has a current enrolment of 151 students, which represents a utilization rate of 69%. This under-subscription problem is forecasted to continue into the future, with no significant growth from new development expected in the area. St. Gabriel Lalemant is a small facility built to a capacity of 219 pupil places. The other three (3) schools in this review are between 350 and 500 pupil places in size. The overall enrolment for the four (4) schools in this review is 864 as of the start of October 2017. The overall capacity of the four (4) schools in this review is 1548 pupil places. The overall utilization rate of the four (4) schools in this review is 56%. The following table articulates historical, current and projected enrolment for the four schools.

	Blessed Pier Giorgio Frassati			Sacred Heart		St. Bede		St. Gabriel Lalemant	
	Year	Pupil Count	Util (%)	Pupil Count	Util (%)	Pupil Count	Util (%)	Pupil Count	Util (%)
Historical	2005	0	0%	312	79%	381	80%	324	148%
	2010	0	0%	259	65%	330	69%	275	126%
	OTG	490		396		475		219	
Projected	2017	352	72%	239	60%	163	34%	169	77%
	2020	409	83%	232	59%	145	31%	160	73%
	2025	457	93%	203	51%	129	27%	142	65%

16. The table below demonstrates the impact on enrolment following the consolidation of St. Gabriel Lalemant into St. Bede.

## Site Size and Facilities Cost-Savings

Historical	Blessed Pier Giorgio Frassati			Sacred Heart		St. Bede		St. Gabriel Lalemant	
	Year	Pupil Count	Util (%)	Pupil Count	Util (%)	Pupil Count	Util (%)	Pupil Count	Util (%)
	2005	0	0%	312	79%	381	80%	324	148%
	2010	0	0%	259	65%	330	69%	275	126%
	OTG	490		396		475		219	
Projected	2017	352	72%	239	60%	163	34%	169	77%
	2020	409	83%	232	59%	304	64%	0	0%
	2025	457	93%	203	51%	271	57%	0	0%

17. All four (4) schools in the review have site sizes over 3.0 acres. As noted earlier, St. Gabriel Lalemant is the smallest school with a capacity of 219 pupil places. It is also the oldest of the four (4) schools, built in 1983. Both Sacred Heart and St. Bede are between 400 and 475 pupil places and are both operating below capacity. Blessed Pier Giorgio Frassati is a new facility built in 2013 and is the largest of the four (4) schools.
18. The combined projected 2020 deferred maintenance backlog for St. Gabriel Lalemant, St. Bede and Sacred Heart is approximately \$7M. St. Gabriel Lalemant has the highest Facility Condition Index (FCI) of the three (3) schools at 36%. The Board could realize a one-time cost-savings of over \$2M through the closure of one facility in this area.
19. A forecasted annual savings of approximately \$142K in utilities, maintenance, and other operational savings can be realized through consolidation of St. Gabriel Lalemant into St. Bede. Furthermore, Caretaking savings of over \$110K are anticipated following consolidation into one right-sized building.

## Transportation

19. The consolidation of St. Gabriel Lalemant into St. Bede will result in additional transportation costs. Optimization of routes through adjusted bell times may be necessary to achieve the most efficient and cost-effective transportation solution in the area in accordance with the Transportation Policy.



## Program and Facilities Funding Shortfall

20. Comments #8 and #9 above discuss the significant financial pressures placed upon our Board resulting from the elimination of Top-up funding and continued operation of schools with very low enrolments. Funding shortfalls in Operations, Maintenance (Facilities) and Programming, as reported to the PAR Committee for the three subject schools are identified in the table below.

School	Current Enrolment (Oct. 20, 2017)	Program /Facilities Cost per pupil	Grant per pupil	Average Program/Facilities Cost Surplus/ (Deficit) per pupil
Blessed Pier Giorgio Frassati	333	8,335	7,822	(513)
Sacred Heart	242	9,878	8,222	(1,656)
St. Bede	138	11,113	8,365	(2,748)
St. Gabriel Lalemant	151	9,467	8,329	(1,138)

21. The following analysis highlights a potential yearly staff cost-savings generated through the consolidation of St. Gabriel Lalemant in to St. Bede for September 2018. This savings is estimated to be approximately \$341,675. It should be noted that the changes in staffing FTE could be realized through overall system attrition and does not necessarily correspond to the specific staff at a school affected by consolidation.

Consolidation of St. Gabriel Lalemant at St. Bede for September of 2018	Staff Category	Change in FTE	Cost Savings \$
	Teacher	-1.6	-160,000
	Principal	-1	-131,551
	ECE	0	0
	Secretarial	-1	-50,124
	<b>Total</b>	<b>-3.6</b>	<b>-\$341,675</b>

## ARC Comments and Feedback



22. The ARC for Blessed Pier Giorgio Frassati, St. Bede, Sacred Heart and St. Gabriel Lalemant met on several occasions to discuss options and to review materials provided by staff.
23. The original staff recommendation included a consolidation of St. Gabriel Lalemant students with Sacred Heart and a boundary realignment with St. Bede. The committee members were not amenable to this proposal as Sacred Heart is not a barrier free school and the majority of the community would not receive bussing under the current transportation policy even though they would have to cross a busy street (Neilson Road) to get to Sacred Heart. St. Gabriel Lalemant recently received improvements to make it barrier free. It is a one-storey building.
24. Although the St. Gabriel Lalemant community does not wish their school to close, the ARC did discuss which option would be more suitable for the community should the Board approve a school closure. The preferred staff recommendation, that St. Gabriel Lalemant students would be consolidated at St. Bede, is the result of these discussions.
25. The St. Gabriel Lalemant ARC members delivered a presentation at the public meeting held on May 23, 2017. The comments have been summarized (*Appendix 'E'*) and reviewed by the ARC members.
26. Communications, relating to the issue of Pupil Accommodation Reviews, received at the November 9, 2017 meeting of the Corporate Services, Strategic Planning Committee are attached as Appendices 'F', 'G' and 'H'.

### **Closing Statements**

27. Further study of the long-term need and potential uses for St. Gabriel Lalemant will be undertaken, including consideration of Community Hub(s), strategic partnership(s) or disposition. This will be the subject of a future report to Board.
28. The Director of Education will develop a Transition Plan to facilitate a consolidation that is student-friendly and honours the history and traditions of the school communities. Among matters to be considered in the Transition Plan are: timelines and the organization of student transfer, and the relocation of program materials, equipment and school memorabilia to the receiving school.

The Transition Plan will be formulated in consultation with affected school communities, including parents/guardians and school staff.

29. The staff recommendation to consolidate St. Gabriel Lalemant students at St. Bede will have the following impacts on the overall operation of the Board:
- A better utilized facility will lead to increased Ministry funding, which in turn has the potential to generate more program-related and material/resource-related benefits for the receiving school (St. Bede).
  - Shed one small inefficient facility with a projected 2020 deferred maintenance backlog of over \$2M which includes heating and cooling system replacement, exterior wall repairs, paving and playfield work.
  - Realize yearly staff cost savings of over \$340,000.
  - Realize yearly Caretaking, utilities and maintenance cost savings of over \$250,000.
  - Class sizes will better reflect Ministry of Education targeted averages.

## **E. ACTION PLAN**

30. In accordance with the *Pupil Accommodation Review Policy (S.09)*, the following sequence of Board meetings will be required prior to final approval of recommendations.

### **November 16, 2017 – INTERIM REPORT**

#### **Regular Board**

- Interim Report including ARC recommendations is considered.
- Defer any final decisions on pupil accommodation recommendations.

### **December 14, 2017 – DELEGATIONS**

#### **Regular Board**

- Opportunity for public input through delegations and written submissions in response to the Interim Report.
- Defer any final decisions on school accommodation recommendations.

### **January ??, 2018– FINAL REPORT**

**(Meeting date will be confirmed upon approval of Board Calendar – November Caucus)**

#### **Regular Board**

- Final report from Director of Education is considered, which takes into account the results of public input provided at the previous meeting.

- Board to make final decision on pupil accommodation recommendations.

## **F. STAFF RECOMMENDATION**

This report recommends that the following be considered for approval at the meeting of the Board of Trustees in January 2018 (Meeting date to be confirmed upon approval of Board calendar at November Caucus):

1. That St. Gabriel Lalemant be consolidated at St. Bede effective September 4, 2018;
2. That the attendance boundaries of St. Gabriel Lalemant and St. Bede be combined to form the new boundary for St. Bede. (*Appendix 'B'*);
3. That transportation to St. Bede be reassessed and offered in accordance with Transportation Policy and in coordination with consolidation timelines;
4. That the Director of Education develop a Transition Plan including timelines to facilitate consolidation timelines;
5. That a name be considered for the new school in accordance with the *School Names (S.07)* policy.