



REPORT TO

CORPORATE SERVICES, STRATEGIC PLANNING AND PROPERTY COMMITTEE

STAFF FEASIBILITY STUDY FOR NEW SCHOOL AT NATIVITY OF OUR LORD

“For I know the plans I have for you, declares the Lord, plans for welfare and not for evil, to give you a future and a hope.”, Jeremiah 29:11

Created, Draft	First Tabling	Review
March 26, 2018	April 12, 2018	Click here to enter a date.
J. Howley, Sr. Mgr. Planning & Accountability J. Volek, Acting Comptroller of Planning & Development Services		
INFORMATION 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

Director of Education

D. Koenig

Associate Director
of Academic Affairs

Maia Puccetti

Acting Associate Director
of Planning and Facilities

L. Noronha

Executive Superintendent
of Business Services and
Chief Financial Officer

A. EXECUTIVE SUMMARY

This report was created in response to a delegation made on February 8, 2018, at the Corporate Affairs, Strategic Planning and Property Committee regarding the feasibility of a new school for the Nativity of Our Lord community.

Based on the Board approved Capital Priorities Criteria, staff have determined that Nativity of Our Lord's facility is not an urgent Capital Priority at this time. However, staff will continue to monitor the facility to determine eligibility for future Capital Priorities submissions.

The cumulative staff time required to prepare this report was 8 hours.

B. BACKGROUND

1. On February 8, 2018, a delegation was presented to the Corporate Affairs, Strategic Planning and Property Committee requesting that Nativity of Our Lord be moved up the Capital Priorities list for a replacement school with integrated child care. The delegate requested a feasibility study from staff addressing the impact of the following:
 - Enrolment with a recent change in the attendance boundary.
 - Development in the area.
 - Facility Condition Index (FCI) and Deferred Maintenance.
 - Child Care.
2. The Board responded with the following motion.

"That Item 9b) be adopted as follows: ... Nativity of Our Lord Chair, Facilities Sub Committee, regarding New School for Nativity of Our Lord, received and referred to staff to come back with a report at April 12, 2018, Corporate Services, Strategic Planning and Property Committee meeting."

C. EVIDENCE/RESEARCH/ANALYSIS

Impact of Boundary Changes to Enrolment Projections

1. The Board approved the initiation of a Boundary Review for St. Gregory, Nativity of Our Lord, Mother Cabrini, St. Marcellus and Our Lady of Sorrows elementary schools on February 9, 2016 (see *Appendix 'A'* for a map of the current boundary configuration).

The following table includes the historical, current, and projected enrolment for Nativity of Our Lord.

Historical Enrolment							
2014		2015		2016			
Enr	Utl%	Enr	Utl%	Enr	Utl%		
424	78.4%	420	77.6%	414	76.5%		
Current Enrolment		3 Year Board Approved Projections					
2017		2018		2019		2020	
Enr	Utl%	Enr	Utl%	Enr	Utl%	Enr	Utl%
414	76.5%	405	74.8%	404	74.6%	401	74.2%

Enrolment projections indicate no significant increase over a 3-year period. The recent boundary reconfiguration only impacts new registrations. Existing students within the area are grandfathered, therefore, an enrolment increase may not be realised in future years.

Impact of Surrounding Development

2. In the current Nativity of Our Lord school boundary, 541 units are expected to be fully occupied by 2025 with an estimated elementary student yield of 28. The table on the following page lists all developments within the boundary in more detail.

Development	Plan Type	Description	Total Units	Projected Student Yield
555 The West Mall	Zoning By-law Amendment	24-storey building	393	17
70 Dixfield Drive	Site Plan Control	6-storey Apartment plus Townhomes	88	5
400 The East Mall	Zoning By-law Amendment	3 Townhouse Blocks	60	6
Total			541	28

Note: Student yields from developments are factored in the enrolment projections process.

Facility Condition Index and Deferred Maintenance

3. Nativity of Our Lord was originally constructed in 1955. On January 28, 2009, a six (6) classroom addition utilizing Enrolment Pressures and Primary Class Size funding was approved and completed in the 2011 school year.
4. The FCI for the original portion of the Nativity of Our Lord facility, as assessed by the Ministry of Education in 2002 was 49.65%. The most recent Ministry inspection took place in 2015 and is scheduled for reassessment in 2020.
5. The FCI for the 2015-2019 school years is 26.6%. This Ministry rated value represents a blended calculation of the outstanding deferred maintenance of the old building and the new building. Therefore, all new components would have a very low maintenance value as they are relatively new or upgraded as of the date of the addition.
6. The original portion of the Nativity of Our Lord building has an on-the-ground (OTG) capacity of 391 pupil places and a replacement value of \$8,292,235.73. The current deferred maintenance backlog is entirely attributable to the original portion of the building (\$4,689,811.00) which results in an FCI calculation of 56.5%.

Potential Child Care Addition

7. On January 30, 2017, staff sent a letter to the community which confirmed funding for the construction of a child care centre at Nativity of Our Lord Catholic School.
8. The preferred location for the proposed child care is south of the current FDK spaces. This location would not impede a future school on the north or south side of the site (*Appendix 'B'*). It is important to note that there would be minimal cost savings by constructing a child care and new addition together because the project would have to be a phased construction. Additionally, we would be required to seek Ministry approval to hold Child Care funding for a future school.

Capital Priority Ranking

9. On June 6, 2016, at Corporate Services, Strategic Planning and Property Committee meeting, the Board approved the *Capital Priorities Criteria 2016-17* report recommending in part that the following matrix be utilized in the identification of capital projects to be submitted to the Ministry of Education by July 15, 2016:

Criteria	Points
Portable Capacity as a percentage of total Capacity	10
Short Term Occupancy Agreement (Lease Expiry)	20
2019-2020 Utilization Rate	8
Facility Condition Index	10
Lack of Nearby Capacity (For oversubscribed schools, lack of Capacity within 2 km)	10
Previous Board Resolution to include project	15
Site Size	2

Nativity of Our Lord ranked 101 on the 2017 Capital Priorities list.

11. Based on the approved criteria for the Capital Priorities Matrix, and if applying a modified FCI calculation for the original portion of the building (56.5%), Nativity of Our Lord would qualify for points in two categories – Facility Condition Index (FCI between 50-65%) and Site Size (less than 2 hectares). Under a scenario that incorporates changes to FCI calculations, Nativity of Our Lord's ranking could rise to 60 on the 2017 Capital ranking list from a current ranking of 101.

Note: Child care spaces carry a zero load factor and do not impact on the Facility Condition Index of the building.

12. Based on the evidence, research, and analysis, presented in this report, a replacement school at Nativity of Our Lord is not an urgent TCDSB Capital priority at this time. Staff will continue to monitor the facility to determine eligibility for future Capital Priorities submissions.

D. CONCLUDING STATEMENT

This report is for the consideration of the Board.