

# Draft Long Term Accommodation and Program Plan (LTAPP)

Elementary Panel



# Summary

- The LTAPP incorporates Board-approved enrolment projections and long-range Planning projections to 2030
- The LTAPP is a flexible 15-year “road map” for the future and will incorporate annual updates to reflect changes in Ministry policies, demographics, and TCDSB priorities
- The LTAPP takes into consideration, and fully integrates, new and innovative programming options



# Background

The over-arching objectives of the LTAPP are as follows:

- Ensure equitable access to Catholic education
- Incorporate well-researched decisions around future programming and equitable program distribution across the City
- Seek-out key partnership opportunities
- Incorporate the latest understanding of demographics



## Background Continued

- Ensure the LTAPP can respond to loss of Top-up funding in 2018
- Focus on the construction of new schools or the expansion of existing schools where required
- Strengthen Parish-school relationships
- Focus on the consolidation of small schools and underutilized schools in an effort to optimize school populations



# Background Continued

- Address aging school infrastructure
- Minimize the use of temporary accommodation, including the use of portable classrooms
- Ensures all future requests for Capital funding will include an ask for daycare space. Overtime, the plan is to offer daycare in ALL TCDSB schools



## Background Continued

- Ensure that the LTAPP is **FLEXIBLE** and **ADAPTABLE** to changing circumstances
- Staff believe the Board should **retain reasonable available capacity over 15 years to accommodate unexpected and planned increases in enrolment AND to ensure a Catholic presence in all areas of the City**



# LTAPP - Highlights

- The LTAPP proposes **2-3** Pupil Accommodation Reviews (“PARS”) per year
- The LTAPP ensures that sufficient surplus capacity (~4000 pupil places) is retained over a 15-year period to account for:
  - Increasing and forecasted residential intensification in key areas of the City
  - Unexpected increases in immigration (~ **290 Syrian immigrants this year alone**)
  - Classroom space for **new programming** and to **increase the Catholic Service Factor** by upwards of 4500 eligible Catholic students.



## LTAPP – Target Capacity

- The LTAPP proposes a Board-wide elementary utilization rate of approximately **95%** (*Current utilization is approximately 85%*)
- This represents a NET OTG Capacity reduction of **2867** elementary pupil places Board-wide, after taking into consideration projected enrolment and new Capital investments.



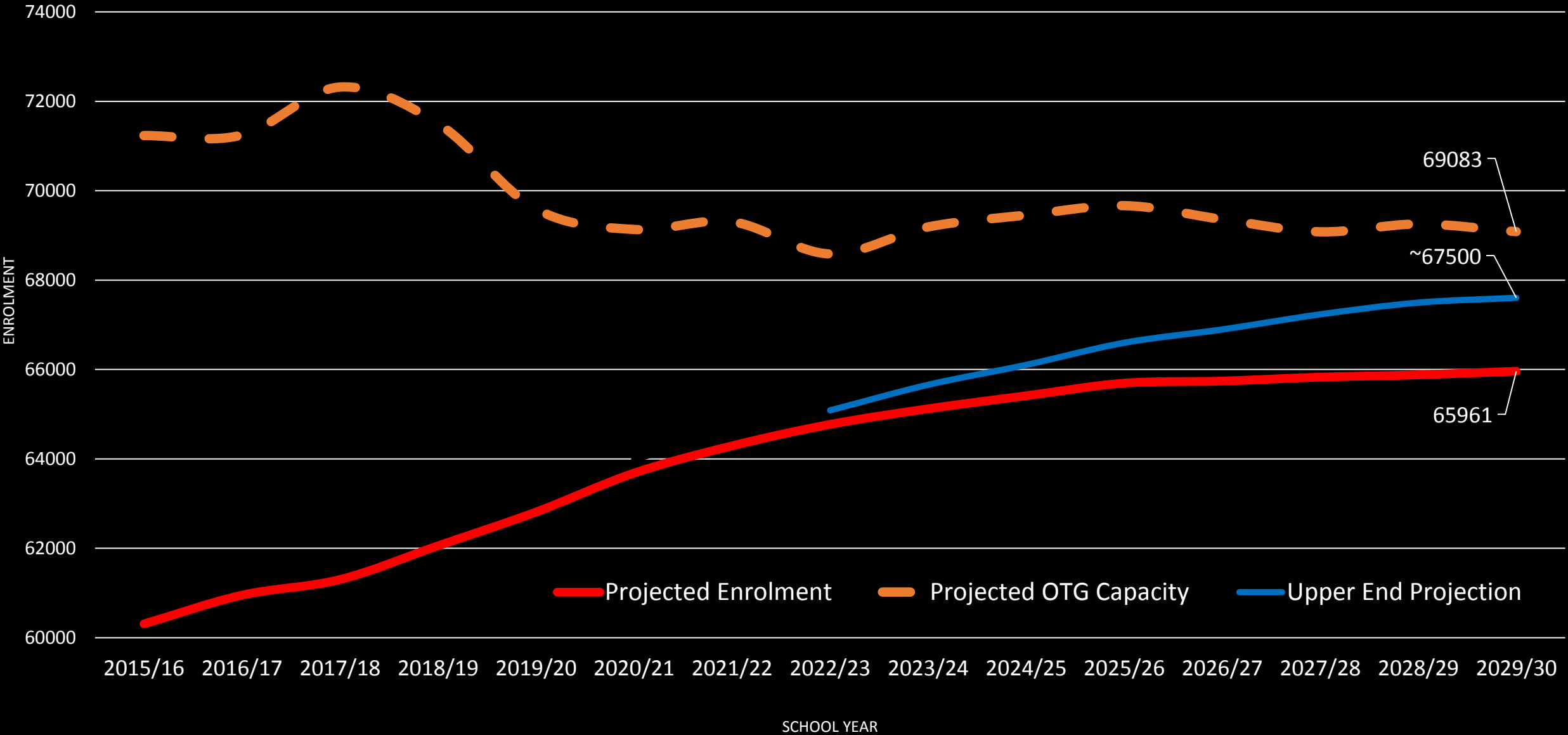


# What does the Staff LTAPP Proposal mean?

Proposed Action (as of Sept. 2016)	<u>NET</u> Change to OTG Capacity (pupil places)
New Capital: Replacement Schools, Additions and Retrofits	<b>10,101</b>
OTG Reduction through Consolidation	<b>-12,252</b>
OTG Reduction through Catholic Community Hubs and Partnerships	<b>-716</b> (TBD)
<b>Net Difference: a REDUCTION of 2867 pupil places</b>	



# Projected Elementary Enrolment and Proposed OTG Capacity Reduction



# Draft Long Term Accommodation and Program Plan (LTAPP)

Secondary Panel



## LTAPP – Secondary Panel

- The LTAPP proposes a Board-wide secondary utilization rate of approximately **99%** by 2029. (*Current utilization rate is 107%*)
- This represents a net OTG capacity increase of **3645** secondary pupil places Board-wide.
- Staff are committed to monitoring enrolment, and projected enrolment, and will make further recommendations in the LTAPP to increase OTG capacity where required.

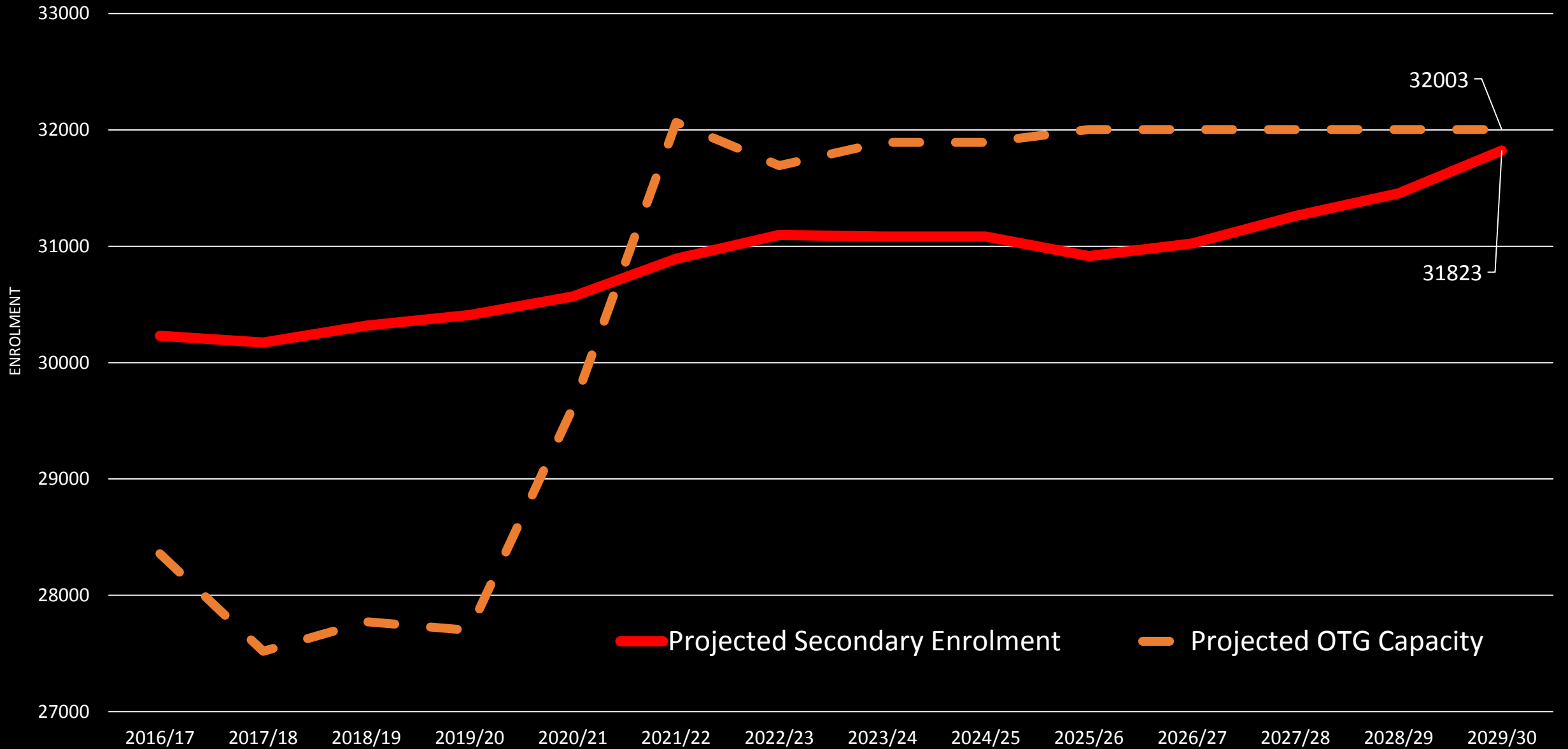


# What does the Staff LTAPP Proposal mean?

Proposed Action (as of Sept. 2016)	<u>NET</u> Change to OTG Capacity (pupil places)
New Capital: Replacement Schools, Additions and Retrofits	<b>11,433</b>
OTG Reduction through Consolidation	<b>-7788</b>
<b>Net Difference: an INCREASE of 3645 pupil places</b>	



# Projected Secondary Enrolment and Proposed OTG Capacity Increase



# Community Partnerships – Both Panels

- Staff are actively engaged in attracting community partners in ALL of our schools where space is available

# Concluding Remarks

- The LTAPP offers a **balance** between the need to close small and/or underutilized facilities not supported by the current funding model, deal with oversubscription, and still ensure a Catholic educational presence in all areas of the City
- The LTAPP recommends **significant** capital investments over 15 years.
- The LTAPP ensures a “safety net” (surplus capacity) in the event of unanticipated increases in enrolment AND planned increases in enrolment



# Concluding Remarks

- The LTAPP avoids over \$200M of deferred maintenance through consolidation and replacement
- The LTAPP reduces the need for up to 90 portables by 2029
- The LTAPP recommends the establishment of daycare in as many schools as required
- The LTAPP integrates new and innovative programming recommendations...

# Program Plan

After fulsome conversations with Trustees, Principals and key internal staff, the plan identifies various education Programs that can be implemented in both elementary and secondary schools across the system, with a particular emphasis on French Immersion (FI)

—equitably distributed across the City

# Program Plan

The draft Program plan recommends proposed school sites for various Programming to be implemented over a 15-year period, and is intended to be **flexible** and **responsive** to changing needs.

# Program Plan -- Background

Staff coordinated meetings with individual Trustees, Principals and key internal staff to review both the proposed Accommodation plans and Program plans for respective Trustee wards.

These conversations spanned over 8 months.

## Program Plan -- Background

While there were many conversations about a variety of Programs that could be implemented across the TCDSB, the focus on implementing French Immersion (FI) in schools became the predominant Program choice for elementary schools.

# Program Plan – Facts and Statistics

- Ontario-wide, FI enrolment has grown 5.7% over the past 10 years and represents 10.5% of all elementary and secondary students
- TCDSB is **not** offering FI or EF Programs to the same degree as TDSB
- TCDSB begins FI in JK while the TDSB begins FI in SK
- TCDSB currently has **9** elementary FI and **2** secondary FI programs  
TDSB has **64** elementary FI and **10** secondary FI programs !
- TCDSB currently has **19** elementary EF and **12** secondary EF programs  
TDSB has **46** elementary EF and **11** secondary EF programs

# Program Plan – Facts and Statistics Continued

- There was an increase of 77 students in FI Kindergarten classes at the 9 current TCDSB FI schools over last year, indicating increasing demand for FI programming.
- Evidence suggests that a greater percentage of TCDSB grade 8 students in FI or EF programs continue to enrol in FI or EF programs as they enter secondary school.

# Programming Action Plan

It is recommended that the implementation of French Immersion and Extended French programs in both elementary and secondary schools occur in three (3) phases:

- Phase 1 in September of **2017**
- Phase 2 in September of **2018**
- Later Phases (elementary) beginning between 2019 and 2029

The LTAPP suggests a ~ tripling of FI programming over 15-years, with a particular focus on the next 2 years.



# Programming Action Plan – Elementary FI

## Phase 1: 2017 Implementation

- Cardinal Leger
- St. Benedict
- St. Eugene
- St. Jerome
- St. John
- St. Vincent de Paul

# Programming Action Plan – Elementary FI

## Phase 2: 2018 Implementation

- St. Alphonsus
- St. Brigid
- St. Gerald
- St. Jane Francis
- St. Mary
- The Holy Trinity

# Programming Action Plan – Elementary FI

## Later Phases:

- Future Railway Lands elementary (2019)
- St. Monica (2024)
- Future Bloor-Dundas elementary (2025)
- Future Beaches-Waterfront elementary (2029)

# Programming Action Plan – Elementary EF

At this time, the plan recommends 1 additional EF program:

St. Angela is proposed to offer Extended FI in September of  
**2018**

# Programming Action Plan – Other Elementary Programs

- It is recommended that a **Multi-language school** be established at the former St. Maximilian Kolbe facility in **2017**
- It is recommended that **specialized Arts programming** be developed at St. Raymond commencing in **2019** (*or when the new St. Raymond facility is built*)
- It is recommended that **Reggio Emilia programming** be implemented at the future Railway Lands school in **2019**
- It is recommended that staff explore the possible implementation of a **Middle Years International Baccalaureate Program** in an elementary school

# Programming Action Plan – Secondary FI

Phase 1: **2017** Implementation

- Blessed Cardinal Newman

Later Phases (**dates TDB**):

- Blessed Mother Teresa
- Bishop Marrocco/Thomas Merton
- Marshall McLuhan
- Msgr. Percy Johnson

# Programming Action Plan – Other Secondary Programs

- It is recommended that Specialist High Skills Major (SHSM) programs continue to be implemented at secondary schools across the city.
- It is recommended that an International Baccalaureate (IB) Diploma program be investigated at James Cardinal McGuigan, subject to further consultation.
- It is recommended that schools offering a MATH-SCIENCE-TECHNOLOGY program will look to expand this program to include Engineering and/or Arts courses (STEM/STEAM)
- It is recommended that the Board explore various options for programming in a central downtown secondary school.

# Programming Recommendations

- That the Board of Trustees approve, in principle, the draft Long Term Program Plan for the purpose of consultation and gathering feedback.
- That staff return to the Board in February 2017 with revisions to the LTAPP arising out of stakeholder consultation.