Long-Term Accommodation and Program Plan (LTAPP)

Virtual Information Session

FEBRUARY | 05 | 2025

IN GOD'S IMAGE: *Growing in Knowledge, with Justice and Hope*

Overview of Long-Term Accommodation & Program Plan
Proposed Innovative Approach to Capital Asset & Program Investments



Toronto Catholic DSB

February 5, 2025

QUADRANT ADVISORY GROUP
& BLUEPRINT

Agenda

1. What is Long-Term Accommodation and Program Plan?
2. Long Term Accommodation & Program Plan Objectives
3. Changing City Landscape & Enrolment and Funding Challenges
4. Challenges
5. Proposed Innovative Approach to Capital Asset Management & Program Enhancements
6. LTAPP Strategies & Program Review
7. Advantages of Optimizing Enrolment to Capacity & Future Enrolment Trends
8. Financial Implications of the Proposed LTAPP Strategy
9. Program Review
10. Engagement Opportunities and Next Steps
11. Q & A

What is a Long-Term Accommodation & Program Plan?

- The Long-term Accommodation & Program Plan (LTAPP) is a planning tool that guides student accommodation planning and program delivery over a 15-year period.

- LTAPP reports are usually updated every 5 years to account for changes in legislation & funding policies, demographic & enrolment trends, Board policies and decisions taken, etc.

- School boards typically review LTAPP findings with a variety of stakeholders and the Ministry of Education.

What is a Long-Term Accommodation & Program Plan?

The types of future Board decisions/actions considered in the development and implementation of LTAPP studies include:

- School Boundary Reviews.
- Accommodation & Program Reviews (i.e. potential adjustments to location or delivery of programs due to program pressures).
- Acquiring land or an interest in land, in order to build new schools in underserved areas.
- Facility renewal and life-cycle replacement.
- New school construction or additions due to projected increases in enrolment.

What is a Long-Term Accommodation & Program Plan?

The types of future Board decisions/actions considered in the development and implementation of LTAPP studies include (Continued):

- Identify potential partnership opportunities.
- Identify future Capital Projects and potential funding sources.
- Identify financial impact of future Board decisions on capital and operating (including staffing costs) budgets.
- Evaluating potential for capital projects designed to balance enrolment to capacity.

TCDSB Long-Term Accommodation & Program Plan Objectives

- To establish and sustain a sufficient distribution of TCDSB schools across the City to ensure access for all students.
- To develop a dynamic and adaptable strategy which responds effectively to evolving circumstances, Ministry Initiatives, legislation, and capitalizes on Emerging Opportunities.
- To engage the community and stakeholders in the planning process and gather input on accommodation and program decisions.
- To provide a fair and equitable distribution of educational programming across the system.
- To ensure TCDSB facilities are equipped to meet the needs of the TCDSB student population.

TCDSB Long-Term Accommodation & Program Plan Objectives

- To ensure that Accommodation and Program decisions align with funding and are financially sustainable, while enhancing opportunities for capital investments and program-appropriate learning spaces, where feasible.

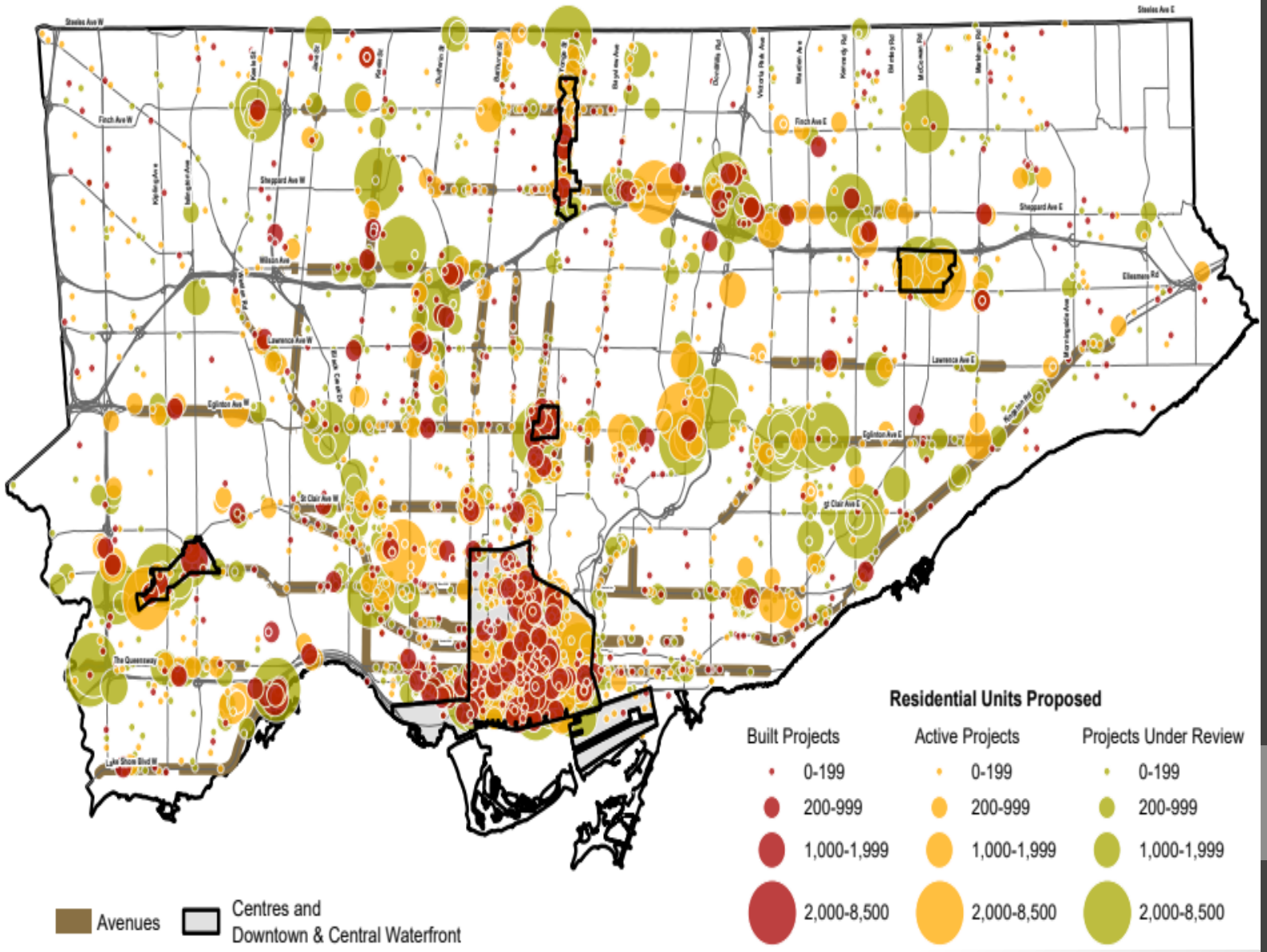
- That the LTAPP Guiding Principles align with the TCDSB's Multi-Year Strategic Plan (MYSP) and reflect best practices observed across various Greater Toronto Area school boards.

- That the LTAPP recommendations support a distribution of Catholic Schools Across the City to meet accommodation needs, and a fair allocation of programming throughout the system, and strategically emphasize:
  - Community Engagement and Consultation
  - Program Excellence and Opportunities
  - Partnerships and Community Engagement
  - Equity, Access, and Safety

Changing City Landscape & 15-year TCDSB Enrolment Challenges

Key Insights:

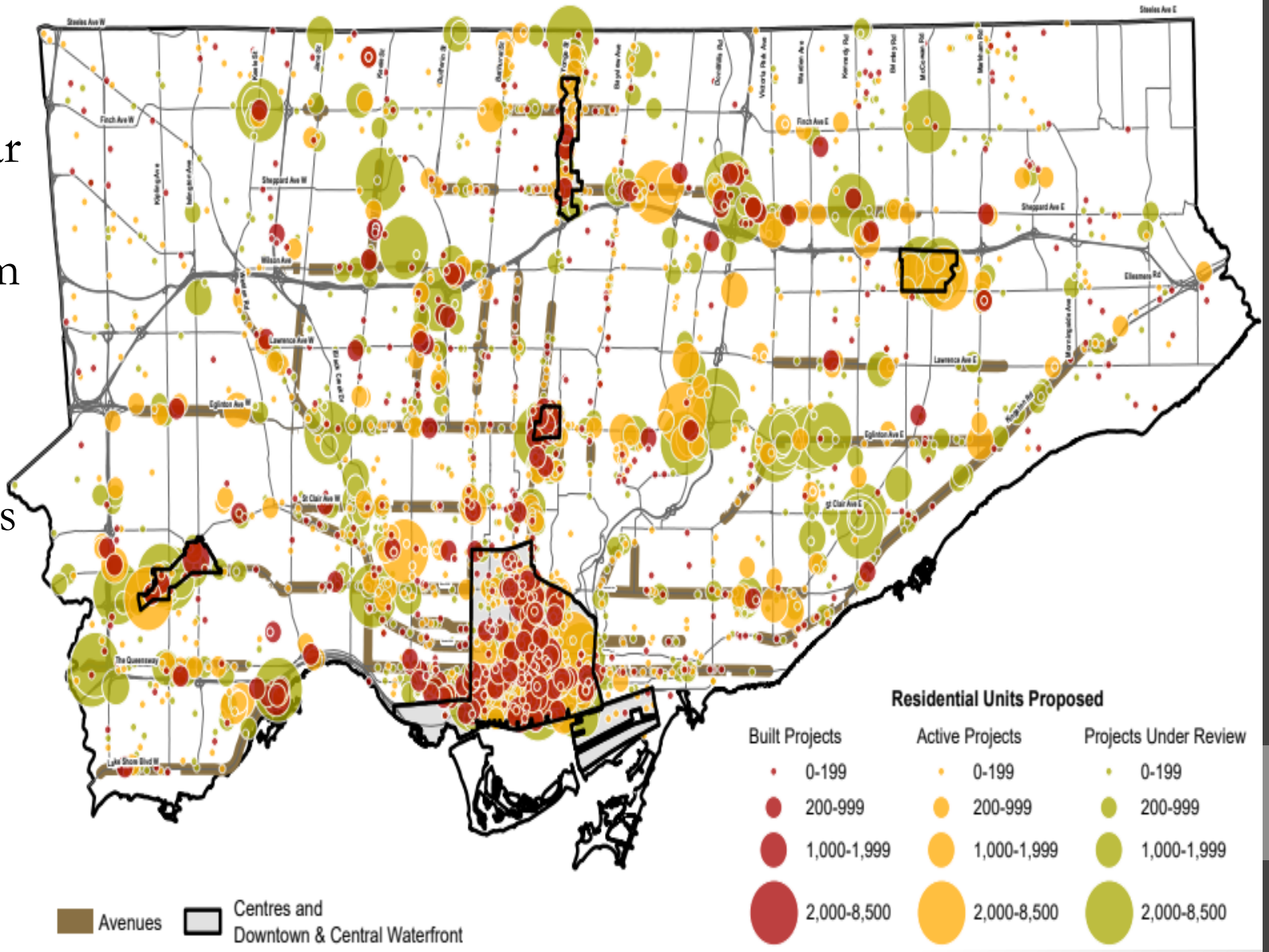
- Catholic school-age populations continue decline (35% in 1991 – 24.2% in 2021).
- The rise in high-rise developments contributes minimally to student enrolment.
- Major residential developments downtown lack sufficient schools.



Changing City Landscape & 15-year TCDSB Enrolment Challenges

Key Insights:

- Recent MoF population projections reduced 15-year growth in elementary school age population from 18.7% in Spring 2021 to 3.9% Fall 2024.
- Federal immigration targets have reduced.
- Housing affordability impacts retention of families within Toronto.



Challenges

- Only capital-related funding sources available to Ontario School Boards under current funding model are:

  - School Renewal funds (subject to expenditure time limits) & Condition Assessment Funds
  - Operating Funds (primarily based on per pupil formula therefore operating budgets adversely affected by under utilization of facilities)
  - Education Development Charges to acquire land to provide accommodation in underserved areas (however potential revenue is 'capped' and continued access to EDCs dependent upon eligibility)
  - Competing against all Ontario school boards for limited Capital Priority funds (requires that proposed projects support provincial investment policies)
  - No funding to invest in new or expanded program enhancements

Challenges

- Many TCDSB schools more than 50-60 years old and were designed to serve a very different layout of Catholic-supported communities than is evident today.
- Not all schools are the right-size and in the right locations to serve current and future TCDSB students.
- Funding Limitations Impact:
  - New school construction, additions, and major retrofits
  - Upgrading schools with advanced learning spaces
  - Land acquisition for underserved areas
  - Expanding specialty programs
  - Supporting child care, before/after school programs, and community services.

A Proposed Innovative Approach to Capital Asset Management & Program Enhancements

The LTAPP study therefore looks to explore alternative funding opportunities; opportunities that would accelerate investments in programs and facilities for the Board.

Long-Term Accommodation and Program Plan Overview

- **Self-Funding Opportunities?:** Enabling TCDSB to self-fund over $2 billion in improvements, reducing reliance on capital priority approvals (i.e. taxpayer grants).
- **Maximizing Asset Value:** Focusing on redeveloping lands in partnership with developers.
- **Enrolment Growth:** Examining ways to potentially boost TCDSB enrolment.
- **Rationalization:** Ensuring facility capacity and operating costs are better aligned with student enrolments.

A Proposed Innovative Approach to Capital Asset Management & Program Enhancements

Long-Term Accommodation and Program Plan Overview (Continued)

- **Property Investment:** Reviewing rationale for continued investment in properties with limited utilization.
- **Redevelopment Funding:** Reviewing opportunities for redevelopment of Board facilities that would generate capital investment funds.
- **Operational Efficiency:** Improving facility utilization to mitigate future deficits.
- **Facility Renewal:** Addressing backlog costs through school rebuilds. Continued use of holding facilities to accommodate rebuilds.
- **Program Enhancement:** Investing in tech-supported learning, equitable and improved access to specialized programs for all students.

LTAPP Accommodation Strategies Employed

Strategic Investments in Schools

- **New Schools & Rebuilds**
  - Establish new schools in underserved areas (per EDC by-law).
  - Right-size and rebuild schools to align with projected enrolment.
- **Renewal & Retrofits**
  - Invest in school renewals and major retrofits.
- **Property Optimization**
  - In accordance with Ministry policy for dispositions, assess potential partnership opportunities.
  - Consider severing and selling portions of select large properties.
- **Boundary & Utilization Reviews**
  - Conduct boundary reviews to enhance facility utilization and efficiency.

LTAPP Accommodation Strategies Employed

Collaborative & Future-Focused Development

- **City & Community Partnerships**
  - Collaborate with the City to improve adjacent park amenities and secure exclusive use agreements.
  - Work with nearby boards for joint elementary schools with shared playfields.
  - Partner with major sports facilities for secondary schools with athletic programs.
- **Sustainable & Specialized Learning Spaces**
  - Develop smaller, sustainably enrolled schools in dense urban areas.
  - Establish strategically located alternate learning and administration spaces.
  - Explore development of congregated learning settings for enhanced education access.
- **In-House Facilities & Trades Education**
  - Establish a facility for maintenance and construction, including a machine learning-focused secondary school.

Advantages of Optimizing Enrolment to Capacity & Future Enrolment Trends

Optimizing Enrolment to Capacity Provides Ability to:

- Invest in substantive improvements to school facilities and ensure right size, right location to serve future TCDSB enrolment
- Match operating expenditures to enrolment needs
- Provide all senior elementary & secondary TCDSB students with enhanced learning opportunities
- Invest in providing schools in underserved areas where other funding sources are insufficient

Financial Implications of the Proposed LTAPP Strategy

TCDSB School Operations Overview

- **Financial Impact**: Proposed LTAPP strategies were analyzed for their effect on operating costs; a funding shortfall of over 10% is expected for 2024-25 (i.e. including staffing costs)
- **Grant Dependence**: The Board's ability to balance expenditures with annual grant funding, which is primarily tied to student enrolment.
- **Average Operating Costs**:
  - $10.41 per square foot
  - $1,153.17 per OTG space
  - $1,373.26 per pupil (2023/2024 ADE)
- **Cost Savings**: Implementing LTAPP strategies could lead to a 10.3% reduction in operating costs over 15 years, potentially eliminating the funding shortfall under the current legislative structure and providing flexibility to invest in additional subject-matter teaching resources.

Financial Implications of the Proposed LTAPP Strategy

Facility Renewal

- **Deferred Backlog**: TCDSB faces an $840 million deferred facility renewal backlog. Deferred backlog values assumed to be undervalued due to limited assessments undertaken since 2016 and the exponential increase in costs since 2019
- **LTAPP Rebuild/Rationalization Considerations:** Particular attention paid to FCIs in excess of 40%.
- **Cost Avoidance**: Draft LTAPP identifies renewal costs that can be avoided through facility rebuilds or rationalizing space.
- **Projected Savings**: Estimated reduction of more than 20% in identified facility renewal needs.
- **Portfolio Enhancement**: LTAPP proposals enhances the age profile of the TCDSB school facility portfolio while decreasing the renewal backlog. Without significant redevelopment portion of facility GFA built in this century would be 13% - implementation of the LTAPP strategies yield a portfolio where 32% of the GFA is built post 2000.

PROGRAM REVIEW

Program Review

Overarching goal

- Identify forward-looking opportunities to enhance specialized programming and ensure that all students, no matter where they live in the city, have access to high-quality programming

What we did:

- Drew on multiple sources of data, including focus groups and surveys of principals, quantitative analysis of TCDSB and Statistics Canada data, and an evidence review and jurisdictional scan
- Insights and inputs from community meetings, trustees, and Board staff will be incorporated to further strengthen recommendations

Programming Trends and Insights

Overarching Insights

- Effectiveness of specialized programming is driven by the **quality of instruction** and supported by investments in **"future-ready" facilities**
- Analysis of TCDSB data indicates that there are opportunities to make **access and enrollment in specialized programming more equitable**
- Interest in **expanding/enhancing specialized program offerings** to align with community interest and demand (e.g., for athletics programming)

Program Review

What we learned	Opportunities for consideration
1 Growing evidence on the importance of career- and sector-focused programming aligned with local *in-demand, living-wage jobs* for preparing all students for the future of work	Enhance current sector-focused programming to ensure: alignment with in-demand, living-wage occupations in the GTA; integration of industry-recognized certifications and experiential learning opportunities; and equitable access to programs of interest across the city
2 ▪ Continued investment of GTA school boards in STEAM programming ▪ Research on STEAM effectiveness prioritizes quality of instruction over any particular model ▪ TCDSB student data suggests female students are underrepresented in STEAM programming	Consider opportunities to enhance access to and implementation of STEAM programming components and opportunities at both elementary and secondary levels
3 School boards in Ontario, Canada, and internationally investing in "future-ready schools" that support high-quality STEAM and career-focused programming and foster "future skills"	Further invest in 21st century learning by exploring feasibility of building state-of-the-art learning centres in a timely, equitable, and operationally sustainable manner

Program Review

What we learned (cont'd)	Opportunities for consideration (cont'd)
4 ▪ Provincial Boards restructuring French programming due to ongoing challenges with recruitment of qualified teachers, student retention, and equitable access ▪ Male TCDSB students are underrepresented in French Immersion and Extended French programming ▪ TCDSB Students living in less marginalized neighbourhoods are more likely to live closer to, and be enrolled in, French Immersion programming	Closely monitor enrolment and retention in French Immersion and Extended French programming at the elementary and secondary levels and consider in-depth review of restructuring options
5 Interest among principals in expanding access to High Performance Athletics (HPA) program	Consider needs and feasibility assessment for the creation of HPA program in East Toronto
6 Recruiting and retaining staff with skill sets and interests in specialized programming overwhelmingly raised by Board staff and principals as key success factor and biggest challenge for specialized programming	Work in collaboration with teachers' unions and other key stakeholders to enhance recruitment, retention, and professional development strategies, taking into consideration current and anticipated staffing needs for specialized programming

Program Review

What we learned (cont'd)

Opportunities for consideration (cont'd)

7

- School boards are shifting from school-specific to centralized application approaches for specialized programming in response to equity concerns
- As with other Boards, TCDSB students living in more marginalized areas appear to be underrepresented in most specialized programming

Continue developing standardized, transparent application processes for specialized programming and data-informed approach for approving new offerings with both system-level and community-specific lenses

8

Investments in data quality critical for ongoing and long-term improvements in specialized program effectiveness, equitable access, and sustainability

Continue to strengthen data collection and monitoring for specialized programming, including capturing program retention and outcome data for students

Summary Highlights of Proposed LTAPP

- Ability to pivot away from reliance on grant funding and self-fund more than $2.0 billion in facility and program enhancements over next 15 years.
- Potential to realize permanent increases in TCDSB enrolment through partnership exploration.
- Ability to explore alternative means of specialized program delivery and make timely investments in tech-supported and STEAM-related learning opportunities in congregated block learning settings.
- Potential to increase number of subject-matter teaching experts.
- Potential to improve access to specialized programs, in locations providing increased co-op opportunities and related to future career initiatives at the secondary level.
- Potential to reduce/eliminate operating deficits and reduce potential investments in facility renewal needs.

Engagement Opportunities & Next Steps

In addition to this presentation, a range of engagement opportunities will be available for communities and stakeholders to provide feedback on the draft LTAPP.

These opportunities include:

- Online Q&A Forum
- Focus Groups (e.g., Union Partners, SEAC, CPIC, CSLIT)
- In-Person Town Hall Meetings
- Online Survey

The final LTAPP, incorporating all feedback from the engagement process, will be presented to the Board of Trustees for approval in Spring 2025.

Q&A

Toronto Catholic District School Board

IN-PERSON

TOWN HALL

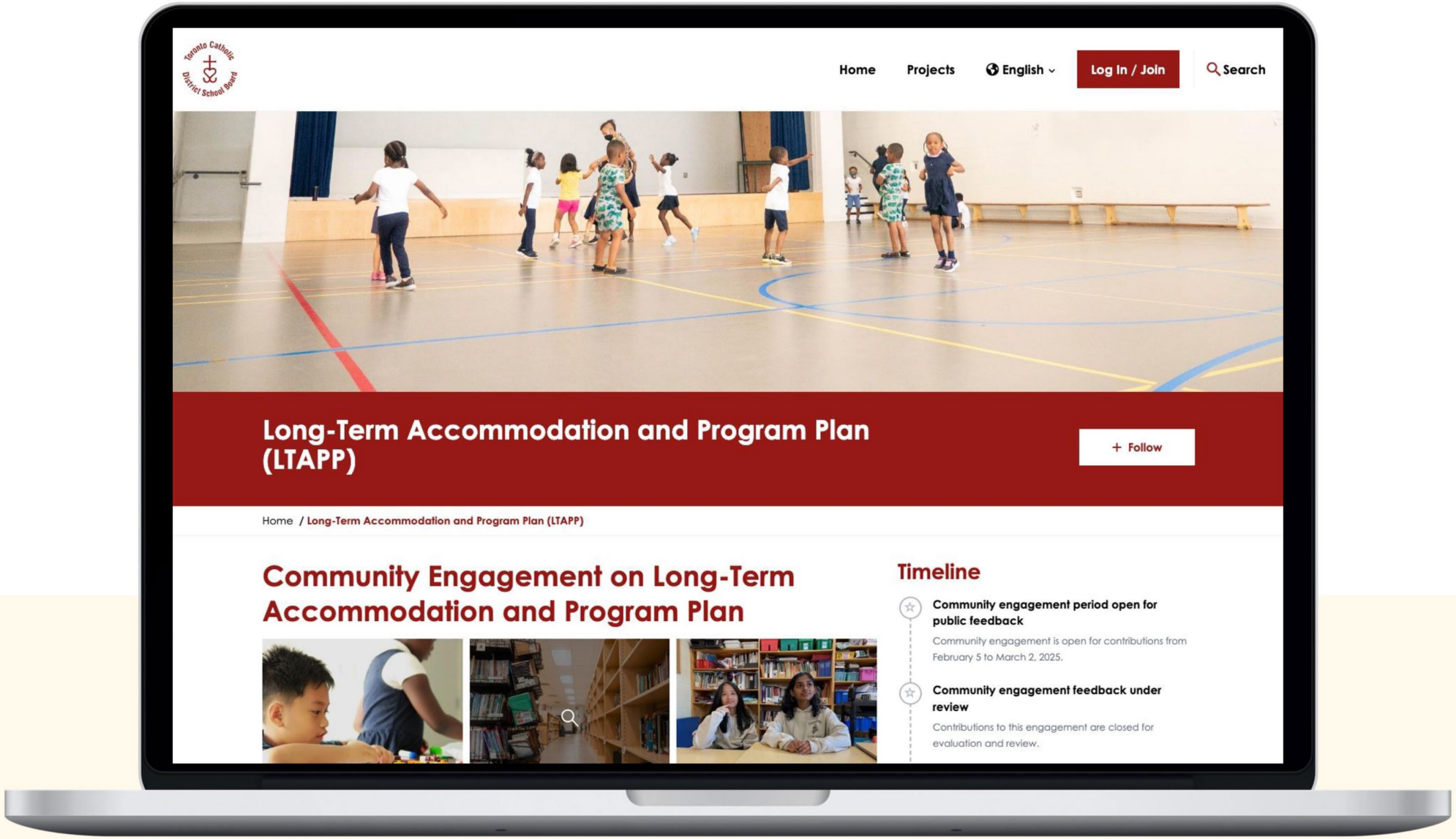
Etobicoke | In-Person Town Hall: February 18, 2025
7 – 8:30 p.m.
Location: Monsignor Percy Johnson Catholic Secondary School
RSVP HERE: https://engage.tcdsb.org/ltapp/town-hall-etobicoke

Scarborough | In-Person Town Hall: February 19, 2025
7 – 8:30 p.m.
Location: St. Mother Theresa Catholic Academy
RSVP HERE: https://engage.tcdsb.org/ltapp/town-hall-scarborough

Central Toronto | In-Person Town Hall: February 26, 2025
7 – 8:30 p.m.
Location: St. Patrick Catholic Secondary School
RSVP HERE: https://engage.tcdsb.org/ltapp/town-hall-central-toronto

North York | In-Person Town Hall: February 25, 2025
7 – 8:30 p.m.
Location: Brebeuf College School
RSVP HERE: https://engage.tcdsb.org/ltapp/town-hall-north-york

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Thank you