



Date: May 31, 2021
To: Board of Trustees
From: Director of Education
Subject: 2021 Abridged Long Term Accommodation Plan

Type of Report: Decision-Making
 Monitoring
 Incidental Information concerning day-to-day operations

Type of Information: Information for Board of Trustees Decision-Making
 Monitoring Information of Board Policy **IV-010**
 Information only of day-to-day operational matters delegated to the CEO

Origin: (cite Education Act and/or Board Policy or other legislation)

A report on enrolment, demographic trends and potential school closures or reviews is required to be presented to the Board of Trustees annually to satisfy the provisions of Board Policy IV 010 - Facilities Accommodations. Further, the Board is to annually review the opportunity to accommodate facility partnerships in accordance with Community Planning and Facility Partnerships per APF012.

Policy Statement and/or Education Act/other Legislation citation:

Board Policy IV 010 "Facilities/Accommodations"

The CEO shall not permit the establishment of facilities that lack physical signs of our Catholic faith and allowance for sacred space; limit students from fully experiencing the curriculum and do not have relationship with the community.

Accordingly, without limiting the scope of the foregoing, the CEO shall not:

- Allow material changes to facilities, boundary changes, or the closure of existing facilities to occur without established procedures that includes the board appointing two trustees as non-voting members of the Accommodation Review Committees.
- Fail to present to the board an annual report on current enrolment status, future demographic trends and a list of potential schools being considered for boundary changes or closure"
- Initiate or enter into projects that involve material changes to facilities without exploring available financing options and public sector partnerships.
- Engage in facility partnerships without board approval.

Alignment to the MYSP:

Strategic Priority: Student Engagement, Achievement, and Innovation
Strategic Direction: Foster maximum opportunity for success for all

Strategic Priority: Building Capacity to Lead, Learn & Live Authentically
Strategic Direction: Nurture the well-being of students and staff



Background/Comments:

The 2021 Abridged Long-Term Accommodation Plan (LTAP) provides an update on enrolment and demographic trends as they relate to future accommodation initiatives and provides a listing of strategic initiatives including potential boundary reviews, new schools, and additions/renovations.

While the current year impacted by Covid-19 has resulted in enrolment in both panels which did not meet previous projections, enrolment is projected to continue to increase in both the elementary and secondary panels over the next 10 years:

PLAN HIGHLIGHTS

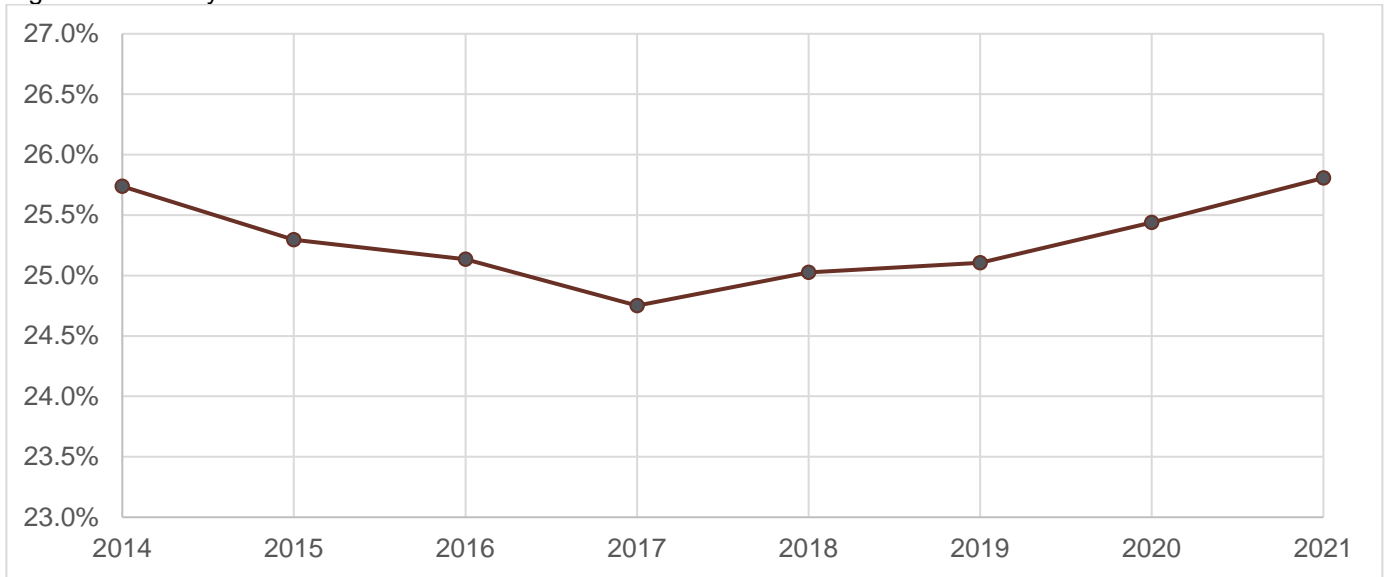
Highlights of this Abridged Long Term Accommodation Plan include:

- Four new capital priorities recommended for submission by May 21, 2021.
- Sustained enrolment growth will continue to require modifications to boundaries across the Region in the coming years.
- Staff are actively working to acquire school sites or are reserving sites in plans of subdivision to meet the board's needs.
- No planned school closures.

ENROLMENT AND DEMOGRAPHIC OBSERVATIONS AND PROJECTIONS

The board's market share (percent of students in the Region attending WCDSB schools) as reported by the Ministry of Education and illustrated in Figure 1, has risen for the fourth straight year and this trend is expected to continue.

Figure 1 - Ministry of Education Enrolment Market Share Trend 2014-2021



The impact of Covid-19 on enrolment has differed between panels this year. Elementary enrolment declined by 0.6% in 2020/21 when compared with 2019/20 and is below estimates for the current year. Figure 2 illustrates elementary enrolment from 2014 to 2020 and the percentage change in enrolment year over year during the same period. The board's elementary full-time equivalent (FTE) enrolment was 16,725 as of October 31, 2020.



Figure 2 - Historical Board-Wide Elementary Enrolment

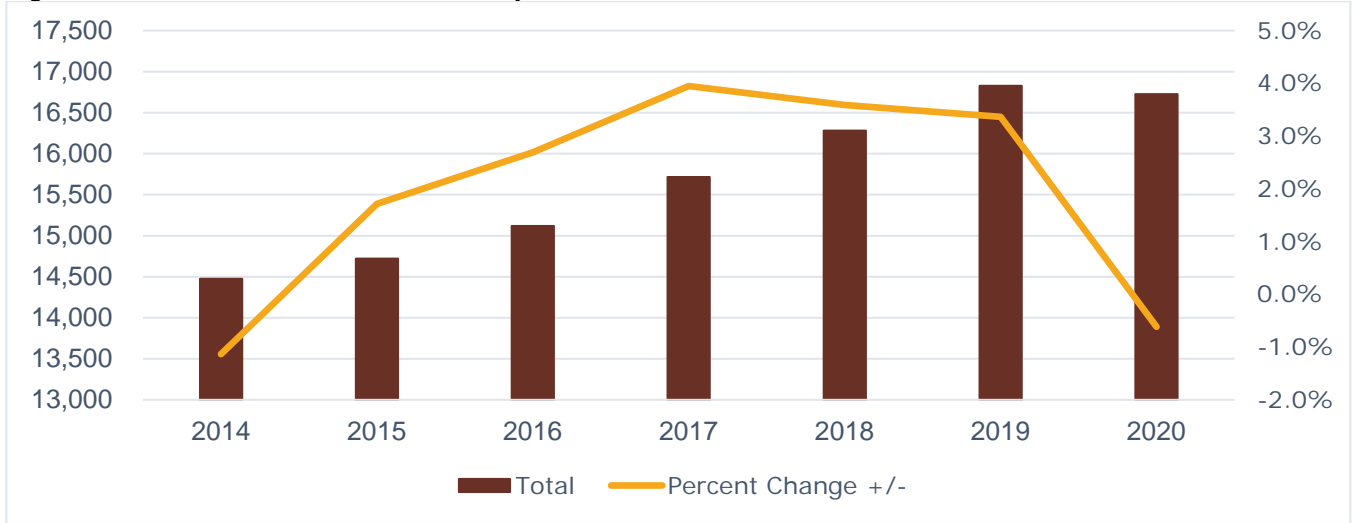


Figure 3 illustrates the board's historical secondary enrolment from 2014 to 2020 including the year over year percentage change. In 2020/21, secondary enrolment increased, despite the effects of Covid-19 on the board's enrolment. The board's secondary FTE as of October 31, 2020 was 7,241.

Figure 3 - Historical Board-Wide Secondary Enrolment

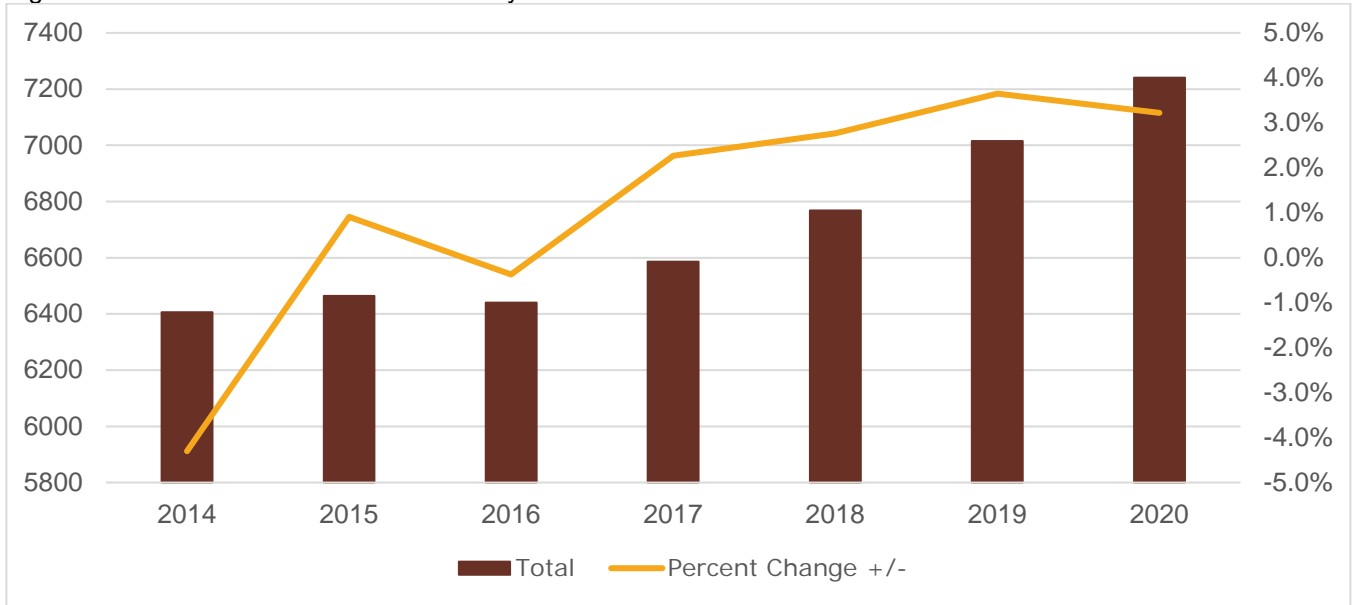


Table 1 provides a comparison between current year, five year and ten-year enrolment projections for both the elementary and secondary panels. The board projects continued growth over the next ten years, reaching a total board-wide enrolment of nearly 35,000 students by 2030.



Table 1 - Elementary and Secondary Full Time Equivalent 5 and 10 Year Enrolment Projections

	2020/21	2021/22	2025/26	2030/31
Elementary	16,725	17,561	21,061	23,294
Secondary	7,241	7,482	8,478	11,581
Total	23,966	25,043	29,539	34,875

Like Table 1, Table 2 provides five and ten-year forecasts by school. The projections do not account for any new schools under review or subject to future reviews, and as such, there are schools in Southwest Kitchener and elsewhere where enrolment will significantly exceed available capacity.

The construction of the new Huron-Brigadoon Catholic Elementary School and other funded projects will address several of the over-capacity accommodation pressures identified by Table 2, and Figure 4.

Projections are based on October 31, 2020 enrolment as a starting point. Various factors such as development, live birth data, regional projections, and historical retention rates by school and grade are also considered. Current year projections were not met due to Covid-19 impacts. Therefore, the projections are based on lower than anticipated current year enrolment. Since 2020/21 is being viewed as an anomaly, it has been excluded from any trends used in projections.

The result is a more conservative projection due to the low enrolment this year, but with growth anticipated due to historic trending. From the 2023/24 school year onwards, it is assumed that enrolment will be in line with projections prepared prior to the pandemic.

Tables 2 & 3 - Elementary and Secondary Enrolment & Utilization, provide a forecast of secondary enrolment to 2030/31. Like elementary, the projection does not account for any future changes based on funded capital construction. There is a slight downward adjustment in the secondary forecast due to Covid-19 uncertainty, but not as significant as observed in the elementary panel.

Figure 4 provides a graphic illustration of the current, five- and ten-year projections by elementary school compared with the schools' respective capacities. The graph is organized from smallest to largest school based on On-the-Ground (OTG) capacity.



Table 2 - Elementary Enrolment & Utilization and Available Pupil Places

Elementary School	OTG ¹	20/21	20/21 Util. ²	20/21 Avail. PP ³	21/22	21/22 Util.	21/22 Avail. PP	25/26	25/26 Util.	25/26 Avail. PP	30/31	30/31 Util.	30/31 Avail. PP
Blessed Sacrament	360	393	109%	0	451	125%	0	721	200%	0	1,061	295%	0
Canadian Martyrs	314	380	121%	0	399	127%	0	470	150%	0	528	168%	0
Christ the King	314	257	82%	57	263	84%	51	274	87%	40	302	96%	12
Holy Family	245	321	131%	0	342	139%	0	453	185%	0	573	234%	0
Holy Rosary	458	419	91%	39	447	98%	11	603	132%	0	644	141%	0
Holy Spirit	622	571	92%	51	555	89%	67	659	106%	0	816	131%	0
John Sweeney	614	739	120%	0	771	126%	0	835	136%	0	954	155%	0
Monsignor Haller	234	261	112%	0	270	116%	0	286	122%	0	381	163%	0
Our Lady of Fatima	504	390	77%	114	405	80%	99	503	100%	1	556	110%	0
Our Lady of Grace	265	378	143%	0	395	149%	0	517	195%	0	597	225%	0
Our Lady of Lourdes	337	315	93%	22	347	103%	0	448	133%	0	500	148%	0
Saint John Paul II	611	767	126%	0	778	127%	0	777	127%	0	921	151%	0
Sir Edgar Bauer	481	376	78%	105	400	83%	81	496	103%	0	600	125%	0
St. Agnes	288	394	137%	0	461	160%	0	749	260%	0	712	247%	0
St. Aloysius	363	431	119%	0	478	132%	0	605	167%	0	654	180%	0
St. Anne (Cambridge)	409	443	108%	0	456	111%	0	497	122%	0	647	158%	0
St. Anne (Kitchener)	521	578	111%	0	646	124%	0	832	160%	0	820	157%	0
St. Augustine	352	447	127%	0	432	123%	0	488	139%	0	524	149%	0
St. Bernadette	291	270	93%	21	293	101%	0	343	118%	0	418	144%	0
St. Boniface	136	195	143%	0	206	152%	0	298	219%	0	380	279%	0
St. Brigid	234	245	105%	0	259	111%	0	376	161%	0	382	163%	0

¹ OTG – Ministry rated On-the-Ground capacity of a school. Does not include portables.

² Util. – Facility utilization, expressed as enrolment as a percentage of OTG capacity.

³ Avail. PP – Where enrolment is less than OTG, available pupil places is the resultant difference. Where enrolment is greater than OTG, available pupil places = 0.



Elementary School	OTG ¹	20/21	20/21 Util. ²	20/21 Avail. PP ³	21/22	21/22 Util.	21/22 Avail. PP	25/26	25/26 Util.	25/26 Avail. PP	30/31	30/31 Util.	30/31 Avail. PP
St. Clement	265	205	77%	60	220	83%	45	271	102%	0	315	119%	0
St. Daniel	317	492	155%	0	537	170%	0	725	229%	0	736	232%	0
St. Dominic Savio	444	504	114%	0	525	118%	0	601	135%	0	595	134%	0
St. Elizabeth	352	367	104%	0	371	105%	0	465	132%	0	511	145%	0
St. Gabriel	401	439	109%	0	485	121%	0	563	140%	0	603	150%	0
St. Gregory	242	160	66%	82	152	63%	90	178	73%	64	210	87%	32
St. John	502	481	96%	21	538	107%	0	619	123%	0	628	125%	0
St. Joseph	242	230	95%	12	243	100%	0	279	115%	0	322	133%	0
St. Kateri Tekakwitha	349	564	162%	0	583	167%	0	740	212%	0	884	253%	0
St. Luke	668	422	63%	246	425	64%	243	467	70%	201	506	76%	162
St. Margaret	314	315	100%	0	319	101%	0	379	121%	0	387	123%	0
St. Mark	245	322	131%	0	340	139%	0	380	155%	0	413	168%	0
St. Matthew	386	433	112%	0	451	117%	0	524	136%	0	585	152%	0
St. Michael	360	312	87%	48	324	90%	36	385	107%	0	463	129%	0
St. Nicholas	478	441	92%	37	432	90%	46	474	99%	4	457	96%	21
St. Paul	303	400	132%	0	443	146%	0	578	191%	0	562	185%	0
St. Peter	383	276	72%	107	270	71%	113	261	68%	122	318	83%	65
St. Teresa (Elmira)	271	186	69%	85	181	67%	90	211	78%	60	240	89%	31
St. Teresa (Kitchener)	291	240	82%	51	255	88%	36	323	111%	0	367	126%	0
St. Teresa of Calcutta	467	430	92%	37	436	93%	31	438	94%	29	507	109%	0
St. Timothy	291	279	96%	12	291	100%	0	370	127%	0	380	131%	0
St. Vincent de Paul	562	657	117%	0	684	122%	0	874	156%	0	950	169%	0
TOTAL	16,086	16,725	104%	0	17,561	109%	0	21,337	133%	0	23,908	149%	0

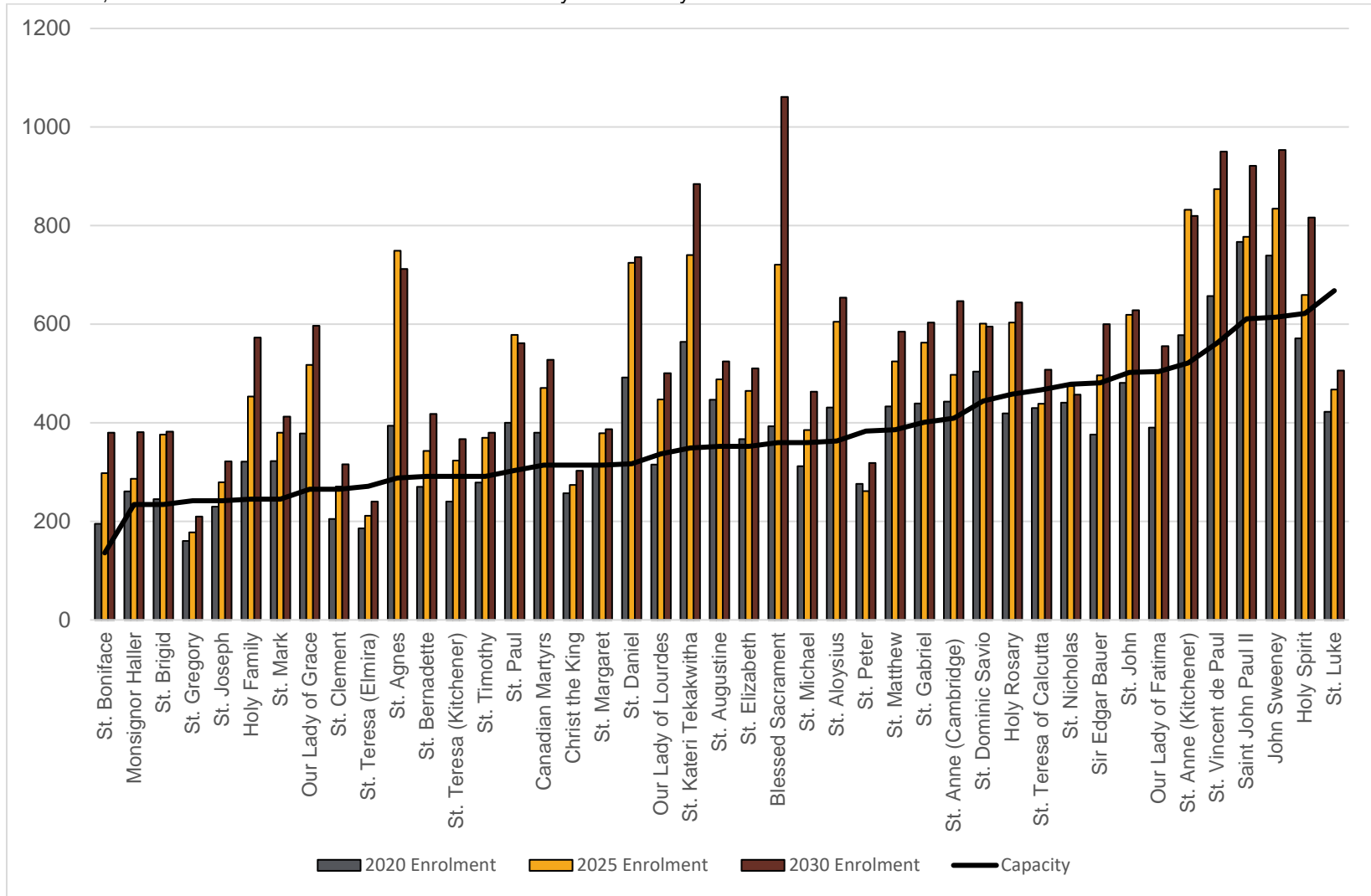


Table 3 - Secondary Enrolment & Utilization

Secondary School	OTG	20/21	20/21 Util.	20/21 Avail. PP	21/22	21/22 Util.	21/22 Avail. PP	25/26	25/26 Util.	25/26 Avail. PP	30/31	30/31 Util.	30/31 Avail. PP
Resurrection	1,245	1,548	124%	0	1,647	132%	0	2,006	161%	0	2,737	220%	0
St. David	1,050	949	90%	101	932	89%	118	997	95%	53	1,505	143%	0
St. Mary's	1,530	2,107	138%	0	2,198	144%	0	2,628	172%	0	3,549	232%	0
St. Benedict	1,458	1,617	111%	0	1,607	110%	0	1,720	118%	0	2,205	151%	0
Monsignor Doyle	1,029	1,020	99%	9	1,098	107%	0	1,032	100%	0	1,457	142%	0
TOTAL	6,312	7,241	115%	0	7,482	119%	0	8,384	133%	0	11,453	181%	0



Figure 4 - Current, 5-Year & 10 Year Enrolment and Utilization by Elementary School



COMMUNITY PLANNING & FACILITY PARTNERSHIP OPPORTUNITIES

In addition to providing a picture of the school-by-school enrolment forecasts, Table 2 highlights those schools which meet the criteria for consideration of Community Planning and Facility Partnerships per APF012.

Since the presentation of the 2020 Community Planning and Partnership Report in November, two additional schools have been added to those which meet criteria listed in Section 2.1 of the administrative procedure. The impact of Covid-19 on current year and next enrolment forecasts has resulted in slightly lower enrolment than previously projected.

Section 2.1 of APF012 specifies the following as factors which may be considered when identifying suitable space for possible partnerships.

Schools where there are 200 surplus pupil places, or the school is at or below 70% utilization and this trend is expected to continue

- No accommodation review is expected within the next 3 years
- The space is not required for school resources or other board programming
- Size and configuration of the available space
- Ability to separate the partner occupied space from student areas
- Availability of separate exterior entrance
- Adequate parking for both the school and partner needs
- Site use restrictions
- Facility condition including the adequacy of utilities
- Municipal zoning bylaw restrictions
- Other criteria as appropriate

St. Gregory

Meets the utilization criteria in 2020/21 and 21/22. However, St. Gregory has been identified as a school where a future boundary review is anticipated based on the review area imbalance caused by enrolment pressure forecasted at St. Augustine.

St. Luke

Meets both the utilization and surplus space criteria to 2025/26. Surplus space in St. Luke has been allocated to central storage and other programming needs of the board and is not available for partnerships. Further, as French Immersion continues to grow into the school, enrolment is expected to increase.

St. Peter

St. Peter meets the utilization criteria in 2025/26, however, as French Immersion enrolment was only added to the school in 2020/21, it is expected that enrolment will increase as the program gains popularity.

St. Teresa (Elmira)

Meets the utilization criteria in 2020/21 and 2021/22, however, does not offer enough pupil places for a sustained period to support a partnership.

At this time, staff do not recommend pursuing any partnerships based on the limitations outlined above. However, as previously outlined in the November 9, 2020 report, co-build opportunities associated with any future school construction or additions should be considered. Notification of opportunities via the annual partnership meeting and direct notification of the partnership list occurred following the November presentation of the partnership report.

STRATEGIC PRIORITIES

Several strategic priorities identified in the 2020 LTAP are complete or nearing completion this Spring/Summer, including:

- Construction of the new St. Boniface CES and associated child care and EarlyON centre



- Huron-Brigadoon Boundary Review
- Addition of French Immersion at St. Peter CES in September 2020
- Education Development Charge (EDC) Update
- Grade 7-12 Program Review
- French Immersion Plan Update
- Capital funding of the St. Agnes CES addition

The following list of strategic priorities has been identified to address recognized accommodation issues (Table 4).

Table 4 - Strategic Priorities

Planning Areas	Strategic Action	School(s) Involved	Timing	Capital Project	Size (OTG)	Estimated Opening Date/Comment
E09: Kitchener East / S01: Kitchener-Waterloo	New School - Boundary Review	Canadian Martyrs, St. Daniel, St. Anne K, St. John Paul II, St. Mary's	2021/22	New East Kitchener 7-12	1,400 (400 elementary + 1,000 secondary)	Subject to availability of land.
E13: Cambridge Southeast Galt	New School – Boundary Review	Holy Spirit, St. Anne (C), St. Vincent de Paul	2022/23	New Cambridge Community Campus elementary school	354	Subject to availability of land.
E05: Rural West	Capital Priorities Request		2022/23	New Baden elementary school	250	Subject to availability of land and Capital Priorities Funding
E08: Kitchener Southwest	Capital Priorities Request		2022/23	New Doon South elementary school	350	Subject to availability of land and Capital Priorities Funding
E02: Waterloo East	Boundary Review	St. Luke & St. Matthew	2022/23			Monitor enrolment
E09: Kitchener East / S01: Kitchener-Waterloo	Boundary Review	To be determined	2022/23	New St. Patrick elementary school		Subject to availability of Capital Funding
E15: Rural South	Capital Priorities Request	St. Brigid	2022/23	4 Classroom Addition to St. Brigid	92	Subject to availability Capital Priorities Funding



Planning Areas	Strategic Action	School(s) Involved	Timing	Capital Project	Size (OTG)	Estimated Opening Date/Comment
E08: Kitchener Southwest	Capital Priorities Request		2022/23	New West Rosenberg elementary school	400	Subject to availability of land and Capital Priorities Funding
E06: Kitchener West E08: Kitchener Southwest	New School - Boundary Review	John Sweeney, New Huron-Brigadoon	2023/24	New Rosenberg elementary school	400	Subject to availability of land and Capital Priorities Funding
E14: Cambridge West Galt	Boundary Review	St. Augustine, St. Gregory	2023/24			Subject to availability of Capital Priorities Funding
E03: Waterloo Central	Boundary Review	St. Agnes, Sir Edgar, Bauer, St. Teresa (K)	2024/25			Monitor enrolment
E05: Rural West	New School - Boundary Review	To be determined	2024/25	New Baden elementary school	250	Subject to availability of land and Capital Priorities Funding
E11: Cambridge Hespeler	Boundary Review	St. Gabriel, St. Elizabeth, Our Lady of Fatima	2024/25			Monitor enrolment
E08: Kitchener Southwest	New School - Boundary Review	New Huron-Brigadoon, St. Timothy, St. Kateri	2025/26	New Doon South elementary school	350	Subject to availability of land and Capital Priorities Funding
E08: Kitchener Southwest	Potential WRDSB Partnership	To be determined	2025/26	Explore potential co-building opportunities with WRDSB	300	Subject to Partnership Discussions, availability of land and Capital Priorities Funding
E12: Cambridge North Galt	Boundary Review	St. Margaret, St. Teresa of Calcutta, Christ the King, St. Peter	2025/26			Monitor enrolment
E08: Kitchener Southwest	New School - Boundary Review	To be determined	2025/26	New West Rosenberg elementary school	400	Subject to availability of land and Capital Priorities Funding



Planning Areas	Strategic Action	School(s) Involved	Timing	Capital Project	Size (OTG)	Estimated Opening Date/Comment
District Wide	Education Development Charge Update		2025/26			June 1, 2026 by-law expiry deadline

Land Purchases

Looking toward the coming year and beyond, the sites identified in Table 5 are priorities for the board to acquire to meet future growth-related accommodation needs.

The purchase year of East Kitchener, Rosenberg and Doon South have been deferred by one year to reflect ongoing discussions and approvals needed before the sites are available to purchase or under offer.

Table 5 - Future School Site Purchases

Project	Year	Site Area (ac)	Comments
East Kitchener 7-12	2021	17.00	Planning approvals required.
Rosenberg	2021	5.83	Plan registration pending.
Cambridge Community Campus (South East Galt)	2021	6.50	Subject to partnership discussions.
Doon South	2022	6.05	Reserved
Baden	2024	5.00	Draft plan not yet filed.
West Rosenberg	2024	5.00	Site being discussion

Recommendation:

That the Board of Trustees approve the “2021 Abridged Long Term Accommodation Plan.”

Prepared/Reviewed By:

Loretta Notten
Director of Education

Shesh Maharaj
Executive Superintendent of Corporate Services

Jennifer Passy
Manager of Planning

*Bylaw 4.2 “where the Board of Trustees receives from the Director of Education a monitoring report that flows from a responsibility delegated to the Director under Board Policy – **except where approval is required by the Board of Trustees on a matter delegated by policy to the Board** – the minutes of the Meeting at which the Report is received shall expressly provide that the Board has received and approved of the Report as an action consistent with the authority delegated to the Director, subject in all instances to what otherwise actually occurred.”

