



Date: May 30, 2022
To: Board of Trustees
From: Director of Education
Subject: 2022 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:

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:

1. 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.
2. 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
3. Initiate or enter into projects that involve material changes to facilities without exploring available financing options and public sector partnerships.
4. 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:

This 2022 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.

COVID-19 has continued to impact school enrolment throughout the 2021/22 school year. International travel was restricted for the second year in a row, impacting immigration. However, escalating home values throughout Ontario and a shift to remote work has resulted in increased inter and intra-provincial migration. This has resulted in some Ontario residents relocating to other provinces but has also resulted in families migrating outward from the GTA in search of more affordable housing and lifestyles as well as employment opportunities.

The Region of Waterloo's total population increased by over 8,000 persons from year end 2020 to year end 2021, ending the year at 632,880. This represented an overall population increase of 1.43%, and over 5,000 new households.

While slower international migration and lower enrolment in JK and SK have temporarily impacted board enrolment levels, a return to more normal growth and retention is expected in the coming year and is reflected in the projections provided herein.

PLAN HIGHLIGHTS

Highlights of this Abridged Long Term Accommodation Plan include:

- Three (3) Capital Priorities requests for strategic school additions
- Three (3) Capital Priorities requests for growth-related new schools
- No planned school closures.

ENROLMENT AND DEMOGRAPHIC OBSERVATIONS AND PROJECTIONS

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

Figure 1 - Ministry of Education Enrolment Market Share Trend 2014-2022

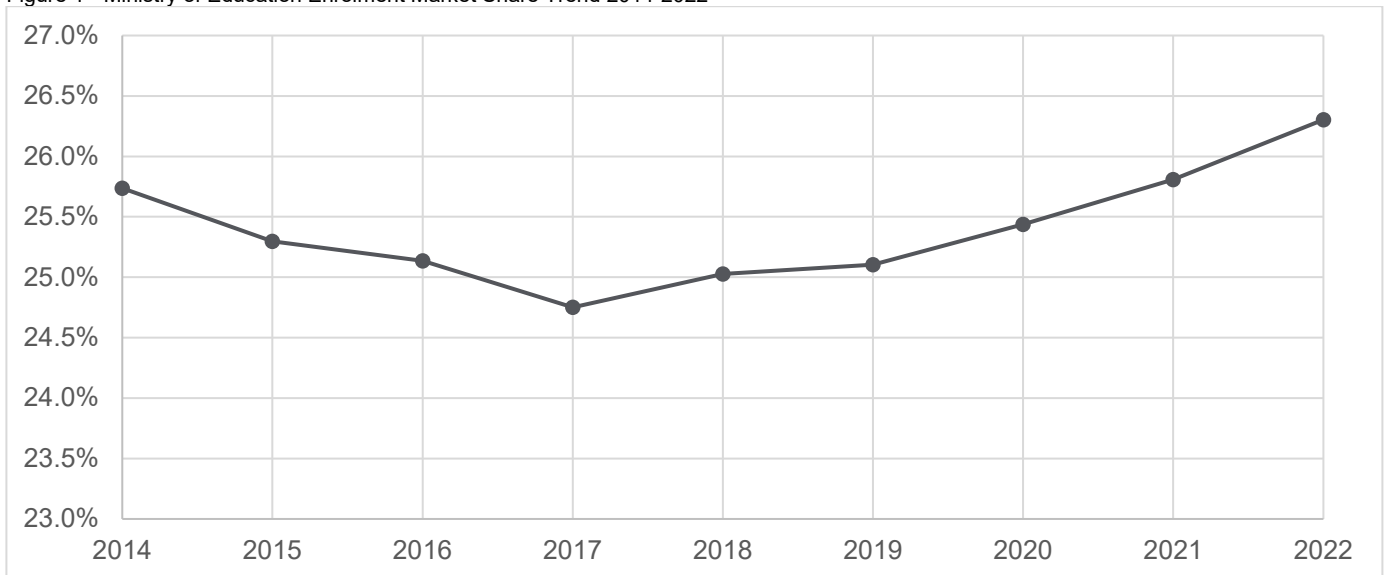


Figure 2 illustrates elementary enrolment from 2014 to 2021 and the percentage change in enrolment year over year during the same period. The board's elementary full-time equivalent (FTE) enrolment was 17,052 as of October 31, 2021. After a slight decline in enrolment in 2020/21 due to COVID-19, there was a 5.8% increase in 2021/22.

Figure 2 - Historical Board-Wide Elementary Enrolment

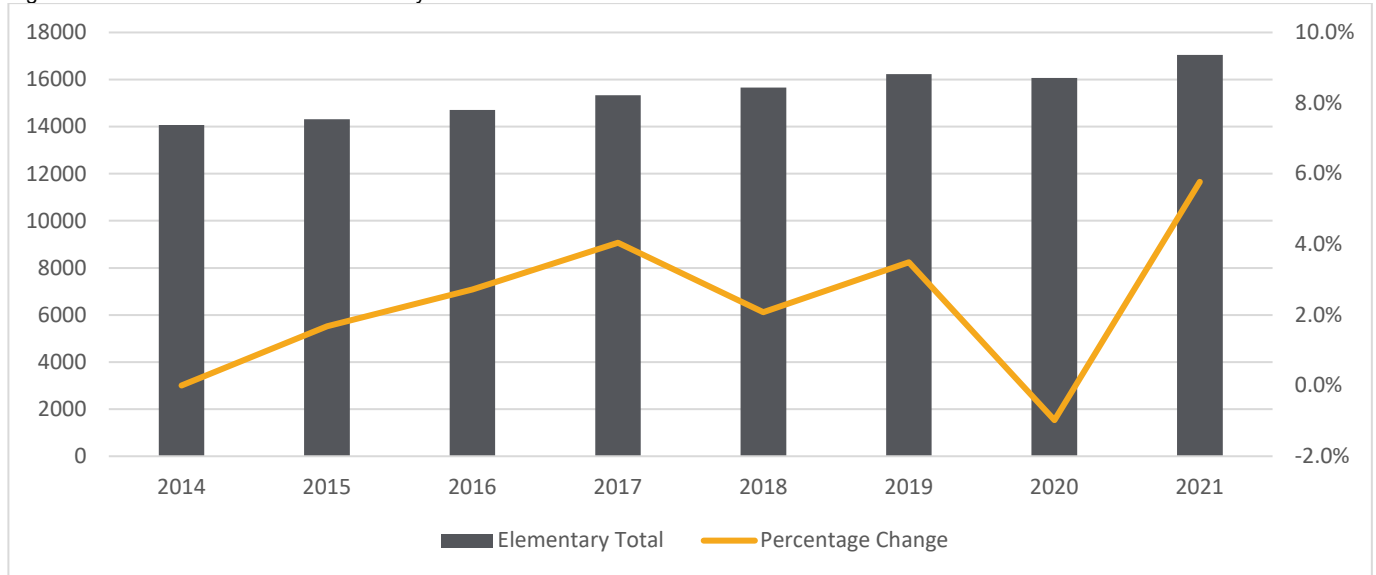


Figure 3 illustrates the board's historical secondary enrolment from 2014 to 2021 including the year over year percentage change. In 2020/21, secondary enrolment increased, despite the effects of COVID-19. The board's total secondary enrolment as of October 31, 2021, was 7,428, approximately a 1.4% increase over October 2020.

Figure 3 - Historical Board-Wide Secondary Enrolment

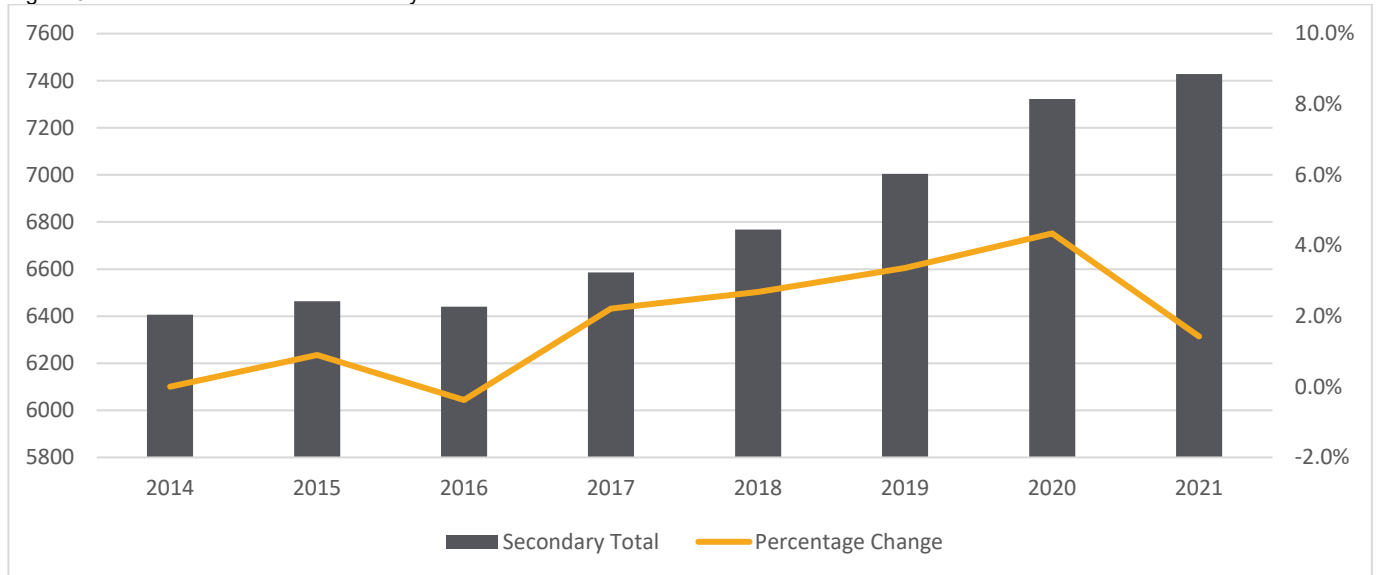


Table 1 provides a comparison between current year, five year and ten-year enrolment projections for both the elementary and secondary panels. The board projects continued growth over the next ten years, reaching a total board-wide enrolment of nearly over 36,000 students in 2031/32.



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

| | 2021/22 | 2022/23 | 2026/27 | 2031/32 |
|-------------------|----------------|----------------|----------------|----------------|
| Elementary | 17,052 | 17,845 | 21,396 | 24,523 |
| Secondary | 7,428 | 7,733 | 8,680 | 11,545 |
| Total | 24,480 | 25,578 | 30,076 | 36,068 |

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. As such, there are schools in Southwest Kitchener and elsewhere where enrolment will significantly exceed available capacity. Footnotes indicate where there are strategic priorities which will address projected enrolment pressure. Once new schools open and students are redirected, projections for new and existing schools will be adjusted.

Construction of the recently funded projects will address several of the over-capacity accommodation pressures identified by Table 2, and Figure 4.

Projections are based on October 31, 2021, 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. The last two school years saw lower than projected enrolment due to the ongoing impacts of the COVID-19 pandemic. 2020/21 enrolment levels were originally viewed as an anomaly; however, this has stretched into the current school year. Enrolment projections are based on the current school year, and projections are reflective of past trending and a return to open borders and immigration levels more consistent with the board’s pre-pandemic experience.

Tables 2 & 3 - Elementary and Secondary Enrolment & Utilization, provide a forecast of secondary enrolment to 2031/32. Like elementary, the secondary projection does not account for any future changes based on funded capital construction.

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

| SCHOOL | 21/22 | 21/22 Utilization | 21/22 Available PP | 2022/23 | 22/23 Utilization | 22/23 Available PP | 2026/27 | 26/27 Utilization | 26/27 Available PP | 2031/32 | 31/32 Utilization | 31/32 Available PP |
|---------------------------------|-------|-------------------|--------------------|---------|-------------------|--------------------|---------|-------------------|--------------------|---------|-------------------|--------------------|
| Blessed Sacrament ¹ | 361 | 100% | 0 | 404 | 112% | 0 | 728 | 202% | 0 | 1111 | 308% | 0 |
| Canadian Martyrs ² | 386 | 123% | 0 | 429 | 137% | 0 | 533 | 170% | 0 | 527 | 168% | 0 |
| Christ the King | 245 | 78% | 69 | 242 | 77% | 72 | 254 | 81% | 60 | 305 | 97% | 9 |
| Holy Family ³ | 357 | 146% | 0 | 374 | 153% | 0 | 427 | 174% | 0 | 574 | 234% | 0 |
| Holy Rosary | 441 | 96% | 17 | 480 | 105% | 0 | 589 | 129% | 0 | 651 | 142% | 0 |
| Holy Spirit | 547 | 88% | 75 | 597 | 96% | 25 | 870 | 140% | 0 | 1093 | 176% | 0 |
| John Sweeney ⁴ | 707 | 115% | 0 | 730 | 119% | 0 | 795 | 129% | 0 | 957 | 156% | 0 |
| Monsignor Haller | 280 | 120% | 0 | 294 | 125% | 0 | 290 | 124% | 0 | 374 | 160% | 0 |
| Our Lady of Fatima | 383 | 76% | 121 | 390 | 77% | 114 | 433 | 86% | 71 | 563 | 112% | 0 |
| Our Lady of Grace ⁵ | 382 | 144% | 0 | 413 | 156% | 0 | 514 | 194% | 0 | 571 | 216% | 0 |
| Our Lady of Lourdes | 286 | 85% | 51 | 310 | 92% | 27 | 407 | 121% | 0 | 510 | 151% | 0 |
| Saint John Paul II ⁶ | 758 | 124% | 0 | 757 | 124% | 0 | 718 | 117% | 0 | 920 | 151% | 0 |
| Sir Edgar Bauer | 376 | 78% | 105 | 396 | 82% | 85 | 449 | 93% | 32 | 606 | 126% | 0 |
| St. Agnes ⁷ | 456 | 158% | 0 | 523 | 182% | 0 | 789 | 274% | 0 | 742 | 257% | 0 |
| St. Aloysius | 450 | 124% | 0 | 483 | 133% | 0 | 616 | 170% | 0 | 657 | 181% | 0 |
| St. Anne (C) | 434 | 106% | 0 | 440 | 107% | 0 | 487 | 119% | 0 | 633 | 155% | 0 |
| St. Anne (K) ⁸ | 601 | 115% | 0 | 655 | 126% | 0 | 830 | 159% | 0 | 842 | 162% | 0 |
| St. Augustine | 444 | 126% | 0 | 469 | 133% | 0 | 501 | 142% | 0 | 549 | 156% | 0 |
| St. Bernadette | 278 | 96% | 13 | 283 | 97% | 8 | 334 | 115% | 0 | 416 | 143% | 0 |
| St. Boniface | 239 | 81% | 55 | 254 | 86% | 40 | 326 | 111% | 0 | 399 | 136% | 0 |
| St. Brigid | 255 | 109% | 0 | 273 | 117% | 0 | 422 | 180% | 0 | 449 | 192% | 0 |
| St. Clement | 234 | 88% | 31 | 234 | 88% | 31 | 261 | 99% | 4 | 312 | 118% | 0 |

¹ Blessed Sacrament enrolment pressure to be relieved by New Rosenberg CES, subject to a future boundary review.

² Canadian Martyrs enrolment pressure to be relieved subject to a boundary review.

³ Holy Family enrolment pressure to be relieved by New Baden CES, subject to a boundary review.

⁴ John Sweeney enrolment pressure to be relieved by Huron Brigadoon CES in accordance with approved boundary review.

⁵ Our Lady of Grace enrolment pressure to be relieved by Huron Brigadoon CES in accordance with approved boundary review.


⁶ Saint John Paul II enrolment pressure to be relieved subject to a boundary review.

⁷ St. Agnes enrolment pressure to be relieved by school addition to be constructed Summer / Fall 2022.

⁸ St. Anne (K) enrolment pressure to be relieved subject to a boundary review.



| SCHOOL | 21/22 | 21/22 Utilization | 21/22 Available PP | 2022/23 | 22/23 Utilization | 22/23 Available PP | 2026/27 | 26/27 Utilization | 26/27 Available PP | 2031/32 | 31/32 Utilization | 31/32 Available PP |
|-------------------------------------|--------------|-------------------|--------------------|--------------|-------------------|--------------------|--------------|-------------------|--------------------|--------------|-------------------|--------------------|
| St. Daniel ⁹ | 520 | 164% | 0 | 557 | 176% | 0 | 683 | 215% | 0 | 755 | 238% | 0 |
| St. Dominic Savio | 518 | 117% | 0 | 530 | 119% | 0 | 605 | 136% | 0 | 605 | 136% | 0 |
| St. Elizabeth | 362 | 103% | 0 | 377 | 107% | 0 | 417 | 119% | 0 | 516 | 147% | 0 |
| St. Gabriel | 471 | 117% | 0 | 481 | 120% | 0 | 594 | 148% | 0 | 612 | 153% | 0 |
| St. Gregory | 148 | 61% | 94 | 146 | 60% | 96 | 161 | 67% | 81 | 211 | 87% | 31 |
| St. John | 446 | 89% | 56 | 472 | 94% | 30 | 574 | 114% | 0 | 625 | 125% | 0 |
| St. Joseph | 266 | 110% | 0 | 259 | 107% | 0 | 324 | 134% | 0 | 429 | 177% | 0 |
| St. Kateri Tekakwitha ¹⁰ | 611 | 175% | 0 | 643 | 184% | 0 | 784 | 225% | 0 | 833 | 239% | 0 |
| St. Luke | 449 | 67% | 219 | 460 | 69% | 208 | 495 | 74% | 173 | 509 | 76% | 159 |
| St. Margaret | 322 | 103% | 0 | 338 | 108% | 0 | 380 | 121% | 0 | 392 | 125% | 0 |
| St. Mark | 345 | 141% | 0 | 353 | 144% | 0 | 413 | 169% | 0 | 416 | 170% | 0 |
| St. Matthew | 438 | 113% | 0 | 444 | 115% | 0 | 500 | 129% | 0 | 583 | 151% | 0 |
| St. Michael | 317 | 88% | 43 | 322 | 89% | 38 | 353 | 98% | 7 | 456 | 127% | 0 |
| St. Nicholas | 458 | 96% | 20 | 462 | 97% | 16 | 555 | 116% | 0 | 480 | 100% | 0 |
| St. Paul | 418 | 138% | 0 | 457 | 151% | 0 | 601 | 198% | 0 | 574 | 189% | 0 |
| St. Peter | 280 | 73% | 103 | 277 | 72% | 106 | 292 | 76% | 91 | 319 | 83% | 64 |
| St. Teresa (Elmira) | 201 | 74% | 70 | 195 | 72% | 76 | 209 | 77% | 62 | 243 | 90% | 28 |
| St. Teresa (K) | 250 | 86% | 41 | 271 | 93% | 20 | 318 | 109% | 0 | 367 | 126% | 0 |
| St. Teresa of Calcutta | 415 | 89% | 52 | 415 | 89% | 52 | 415 | 89% | 52 | 511 | 109% | 0 |
| St. Timothy | 290 | 100% | 1 | 303 | 104% | 0 | 353 | 121% | 0 | 374 | 129% | 0 |
| St. Vincent de Paul | 627 | 112% | 0 | 648 | 115% | 0 | 797 | 142% | 0 | 951 | 169% | 0 |
| Total | 17052 | 105% | 1236 | 17845 | 110% | 1043 | 21396 | 132% | 633 | 24523 | 151% | 290 |

 Utilization or Pupil Places meet Community Planning and Facility Partnerships criteria


⁹ St. Daniel enrolment pressure to be relieved subject to a boundary review.

¹⁰ St. Kateri Tekakwitha enrolment pressure to be relieved by Huron Brigadoon CES in accordance with approved boundary review.



Table 3 - Secondary Enrolment & Utilization and Available Pupil Places

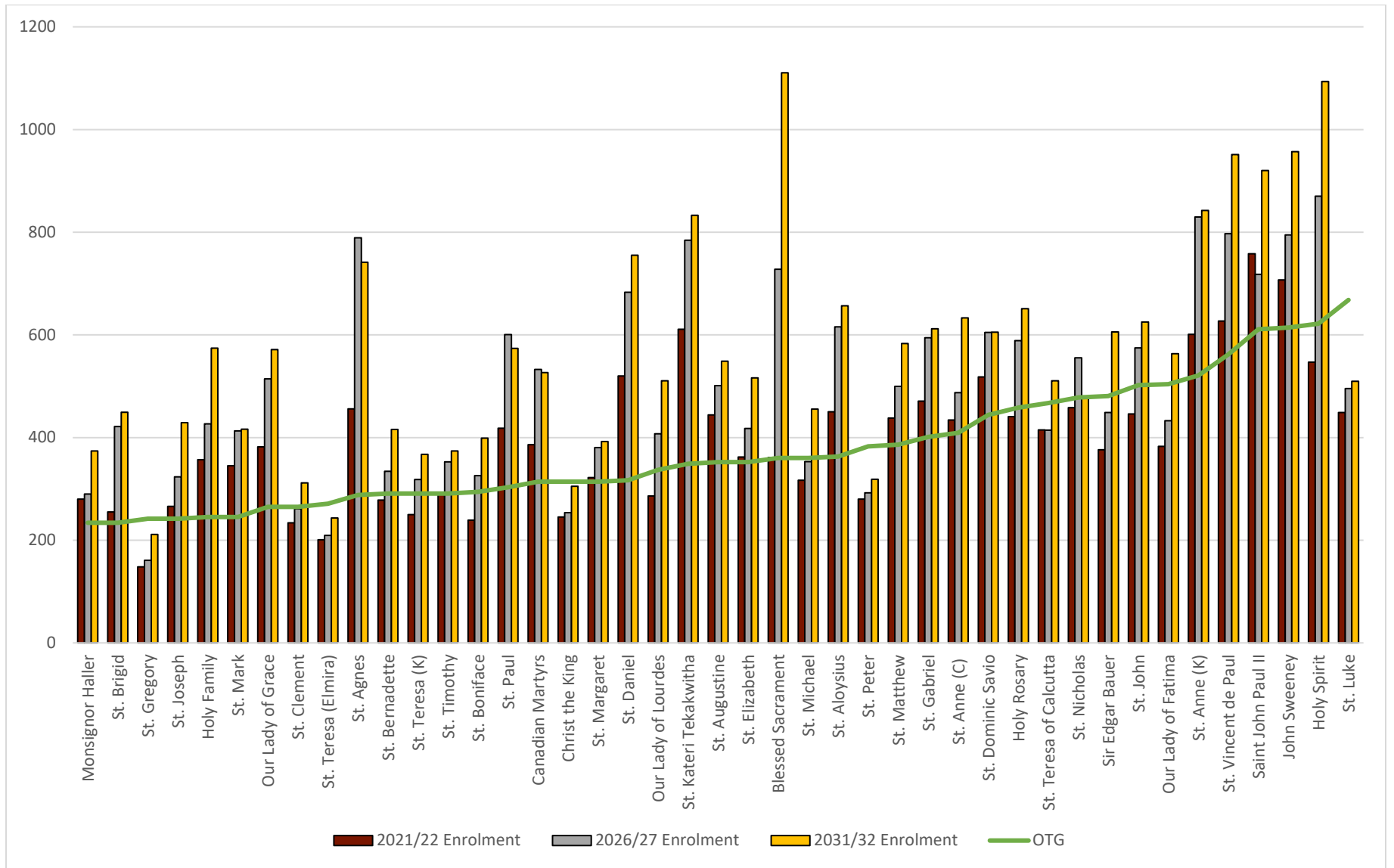
| SCHOOL | 2021/22 | 21/22 Utilization | 21/22 Available PP | 2022/23 | 22/23 Utilization | 22/23 Available PP | 2026/27 | 26/27 Utilization | 26/27 Available PP | 2031/32 | 31/32 Utilization | 31/32 Available PP |
|--------------------------|-------------|-------------------|--------------------|-------------|-------------------|--------------------|-------------|-------------------|--------------------|--------------|-------------------|--------------------|
| Monsignor Doyle | 1103 | 107% | 0 | 1132 | 110% | 0 | 1085 | 105% | 0 | 1634 | 159% | 0 |
| Resurrection | 1658 | 133% | 0 | 1706 | 137% | 0 | 1976 | 159% | 0 | 2715 | 218% | 0 |
| St. Benedict | 1611 | 110% | 0 | 1691 | 116% | 0 | 1839 | 126% | 0 | 2091 | 143% | 0 |
| St. David | 885 | 84% | 165 | 913 | 87% | 137 | 1033 | 98% | 17 | 1499 | 143% | 0 |
| St. Mary's ¹¹ | 2171 | 142% | 0 | 2291 | 150% | 0 | 2747 | 180% | 0 | 3606 | 236% | 0 |
| Total | 7428 | 118% | 165 | 7733 | 123% | 137 | 8680 | 138% | 17 | 11545 | 183% | 0 |

 Utilization or Pupil Places meet Community Planning and Facility Partnerships criteria

¹¹ St. Mary's enrolment pressure to be relieved by future East Kitchener 7-12 subject to a boundary review.



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](#).

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

Since the presentation of the [2021 Community Planning and Partnership Report](#), St. Peter and St. Teresa (E) have been removed based on the criteria listed above. A return to pre-COVID levels has improved the current and projected utilization of these schools. There are two schools which continue to meet one or both criteria:

St. Gregory

Meets the utilization criteria in 2021/22, 2022/23 and 2026/27, but at no point meets the surplus space threshold. Further, 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 in 2021/22 and 2022/23. In the past two school years, surplus space at St. Luke has been used to accommodate the administration of St. Isidore. This use will continue for the 2022/23 school year, together with other central support services operating in surplus space. Further, French Immersion enrolment growth will improve utilization of this facility during the forecast period.

Staff do not recommend pursuing partnerships in these schools based on the limitations outlined. However, as previously outlined in the 2021 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 2021 were advanced in the past year including:

- Construction of new Huron-Brigadoon CES
- Capital funding announced for:
 - New Rosenberg CES + child care
 - New St. Patrick CES + child care
 - New Baden CES + child care
- Ministry approval to purchase received for:
 - New East Kitchener 7-12 site
 - New SE Galt CES site
 - New Rosenberg CES site



- New East Kitchener 7-12 Boundary Review initiated.

The following list of strategic priorities has been identified to address accommodation issues (Table 4). Availability of land, opportunities for submissions to the Ministry of Education and award of associated capital funding can impact the timing of priorities.

Table 4 - Strategic Priorities

| Timing | Planning Areas | Strategic Action | School(s) Involved | Capital Project | Size (OTG) |
|-------------------|--|--|--|---|--|
| 2021/22 – 2022/23 | E09: Kitchener East / S01: Kitchener-Waterloo | New Schools - Boundary Review | Canadian Martyrs, St. Daniel, St. Anne K, Saint John Paul II, St. Mary's | New East Kitchener 7-12 & New St. Patrick CES | 1,400 (400 elementary + 1,000 secondary) & 527 elementary + child care |
| 2022/23 | E15: Rural South | Capital Priorities Request | St. Brigid | Addition | 92 |
| 2022/23 | E01: Rural North | Capital Priorities Request | St. Boniface | Addition | 92 |
| 2022/23 | E14: Cambridge West Galt | Capital Priorities Request | St. Gregory | Addition | 92 |
| 2022/23 | E10: Cambridge Preston & E11: Cambridge Hespeler | Capital Priorities Request | | New North Cambridge CES | 409 + child care |
| 2022/23 | District Wide | Annual Education Development Charge Update | | | |
| 2023/24 | E13: Cambridge Southeast Galt | New School – Boundary Review | Holy Spirit, St. Anne (C), St. Vincent de Paul | New SE Galt CES | 354 |
| 2023/24 | E08: Kitchener Southwest | Capital Priorities Request | | New Doon South CES | 354 |
| 2023/24 | E14: Cambridge West Galt | Boundary Review | St. Augustine, St. Gregory | | |
| 2023/24 | District Wide | Annual Education Development Charge Update | | | |
| 2024/25 | E02: Waterloo East | Boundary Review | St. Luke & St. Matthew | | |
| 2024/25 | E08: Kitchener Southwest | Capital Priorities Request | | New West Rosenberg CES | 409 |
| 2024/25 | District Wide | Annual Education Development Charge Update | | | |
| 2024/25 | E06: Kitchener West E08: Kitchener Southwest | New School - Boundary Review | John Sweeney, New Huron-Brigadoon | New Rosenberg CES | 527 + child care |
| 2025/26 | E05: Rural West | New School – Boundary Review | Holy Family, Holy Rosary, St. Clement | New Baden CES | 294 + child care |
| 2025/26 | District Wide | Education Development Charge Update | | | |



| Timing | Planning Areas | Strategic Action | School(s) Involved | Capital Project | Size (OTG) |
|--------|--|------------------------------|---|-------------------------|------------------|
| TBD | E08: Kitchener Southwest | New School - Boundary Review | To be determined | New West Rosenberg CES | 409 |
| TBD | E10: Cambridge Preston & E11: Cambridge Hespeler | New School - Boundary Review | St. Gabriel, St. Elizabeth, Our Lady of Fatima, St. Joseph, St. Michael | New North Cambridge CES | 409 + child care |
| TBD | E08: Kitchener Southwest | New School - Boundary Review | New Huron-Brigadoon, St. Timothy, St. Kateri | New Doon South CES | 354 |

Land Purchases

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 are 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 | 2022 | 17.5 | Ministry of Education approval received. Pending Ministry of Environment Conservation and Parks approval. |
| Cambridge Community Campus (South East Galt) | 2022 | 5.76 | Ministry of Education approval received. Pending City approval. |
| New Baden CES | 2023 | 5.00 | Draft plan under review |
| New Doon South CES | 2023 | 6.05 | Site interest reserved |
| New North Cambridge CES | 2024 | 6.00 | Draft plan under review |
| New West Rosenberg CES | 2024 | 5.00 | Draft plan under review |

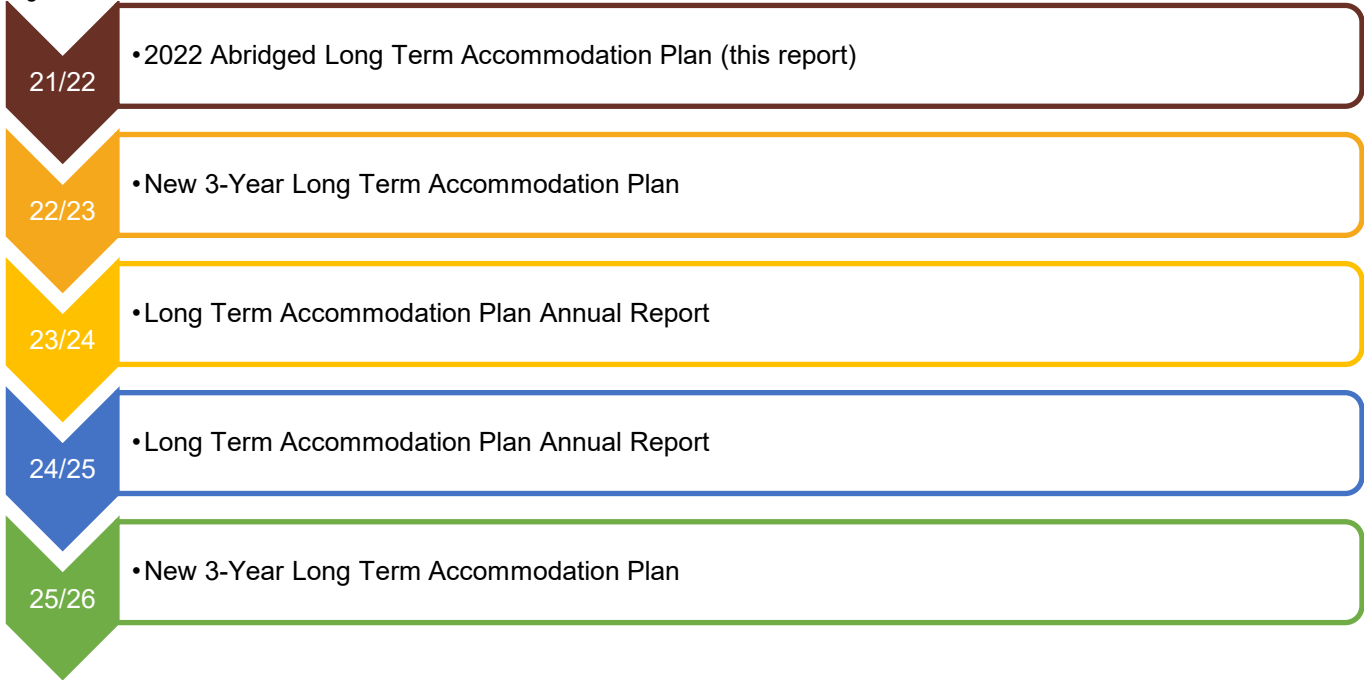
Future Long Term Accommodation Plan Reporting

An LTAP is a comprehensive planning document outlining the strategic review of the board’s facilities, population projections, and enrolment forecasts. The LTAP is an important step in ensuring alignment of school facilities with the needs of the board and the communities it serves.

Looking forward, future LTAP reporting will be prepared using the following 3-year cycle outlined in Figure 5, which aligns with the Board’s Multi Year Strategic Plan (MYSP) schedule. Annual reporting allows staff the opportunity to update information on changes to Provincial policy or programs, review accommodation strategies, and ensure identified priorities continue to reflect the board’s accommodation and program needs.



Figure 5 - Future LTAP Schedule



Recommendation:

That the Board of Trustees approve the “2022 Abridged Long Term Accommodation Plan.”

Prepared/Reviewed By:

Loretta Notten
Director of Education

Jennifer Passy
Manager of Planning

Virina Elgawly
Property/Planning Officer

Shesh Maharaj
Executive Superintendent of Corporate Services

*Bylaw 4.2 “Where the Board receives from the CEO a monitoring report that flows from a responsibility delegated to the Director under Board Policy – except where approval is required by the Board 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 CEO, subject in all instances to what otherwise actually occurred.”

