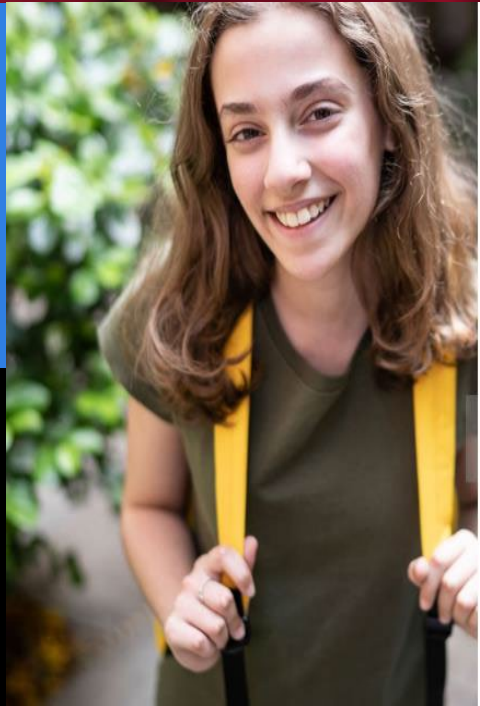


Long Term Accommodation Plan

Final Report

March 19 2024



Finance and
Facilities
Committee

Presentation Agenda



1. LTAP Purpose and Timeline
2. Communications Strategy/Stakeholder Engagement
3. Overview of LTAP Final Report including Accommodation Strategies and Workplan Priorities

Purpose of a LTAP



- Strategic review of facilities, population projections and enrolment forecasts
- Aligns with the vision of the Multi-Year Plan
- Ensure alignment of school facilities with needs of the Board and communities
- Goal to establish a list of workplan priorities
- Annual LTAP update to ensure priorities match needs of the Board

LTAP Timeline

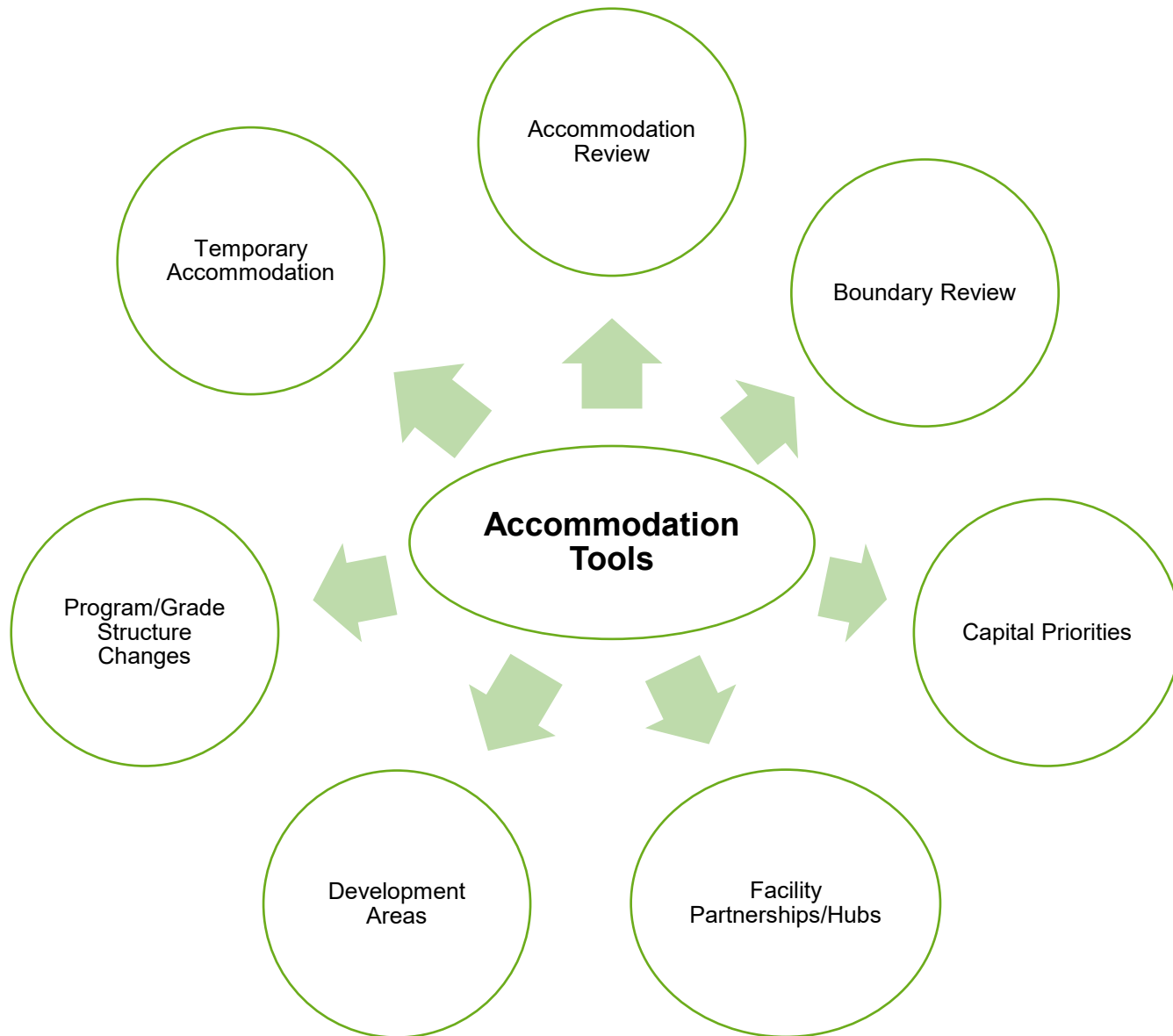


- Draft LTAP presented in April 2023
- Several changes in Provincial Policies specifically related to housing
 - Led to significant changes in municipal Official Plan policies
 - Policy changes have been considered in Final Report
 - Updates to enrolment data, development information, school projections

Communication Strategy

- Update Board LTAP webpage including FAQ
- Awareness Campaign
- Board Advisory Committees
- Update school websites with LTAP information
- Fall 2023 joint Community Planning and Facility Partnerships (CPFP) and LTAP meeting

LTAP Toolkit



Orangeville Elementary



School	Program	OTG	Portables	2022/23 Enrol	Current 2023/24 Enrol	Projected 2025/26 Enrol	Projected 2030/31 Enrol
Credit Meadows ES	JK-8 RT	426	4	464	460	470	560
<i>DAs holding at Laurelwoods ES due to capacity constraints at Credit Meadows ES</i>	<i>JK-8 RT</i>	-	-	0	0	40	190
Princess Elizabeth PS	JK-8 RT JK-6 FI	636	0	519	526	515	580
Montgomery Village PS	JK-8 RT	481	5	505	485	510	525
Spencer Ave ES	JK-8 RT 4-8 GI 4-8 FI	423	1	430	438	455	475
Parkinson Centennial PS	JK-8 RT JK-3 FI	521	0	404	386	435	510
Princess Margaret PS	JK-8 RT	443	0	289	289	285	280
Island Lake PS	JK-8 RT	490	4	569	573	590	645
Review Area Sum		3,420	14	3,180	3,157	3,300	3,765

Dufferin Elementary



School	Program	OTG	Portables	2022/23 Enrol	Current 2023/24 Enrol	Projected 2025/26 Enrol	Projected 2030/31 Enrol
Centennial Hylands ES	JK-8 RT JK-8 FI	541	0	413	453	605	740
Glenbrook ES	JK-8 RT	449	4	456	446	440	400
Hyland Heights ES	JK-8 RT	510	6	524	491	510	585
East Garafraxa PS	JK-8 RT	167	2	184	190	235	350
Grand Valley & District PS	JK-8 RT	458	0	365	401	470	675
Laurelwoods ES	JK-8 RT	375	0	240	241	240	285
Mono Amaranth PS	JK-8 RT 6-8 FI	328	1	278	297	330	365
Primrose ES	JK-8 RT	377	6	584	578	580	580
Review Area Sum		3,205	19	3,044	3,097	3,410	3,980

Orangeville/Dufferin Secondary



School	Program	OTG	Portables	2022/23 Enrol	Current 2023/24 Enrol	Projected 2025/26 Enrol	Projected 2030/31 Enrol
Centre Dufferin DHS	9-12	798	5	853	818	930	1,170
Orangeville DSS	9-12	1,332	3	1,072	1,112	1,165	1,180
Westside SS	9-12	777	7	751	747	760	930
Review Area Sum		2,907	15	2,676	2,677	2,855	3,280

Erin Elementary



School	Program	OTG	Portables	2022/23 Enrol	Current 2023/24 Enrol	Projected 2025/26 Enrol	Projected 2030/31 Enrol
Brisbane PS	JK-6 RT JK-6 FI	446	0	383	384	450	570
Erin PS	JK-8 RT 7-8 FI	535	0	321	327	500	875
Ross R. MacKay PS	JK-6 RT	199	0	101	106	125	295
Review Area Sum		1,180	0	805	817	1,075	1,740

Erin Secondary



School	Program	OTG	Portables	2022/23 Enrol	Current 2023/24 Enrol	Projected 2025/26 Enrol	Projected 2030/31 Enrol
Erin DHS	9-12	558	2	510	505	590	1,025

East Guelph Elementary



School	Program	OTG	Portables	2022/23 Enrol	Current 2023/24 Enrol	Projected 2025/26 Enrol	Projected 2030/31 Enrol
Brant Ave PS	JK-6 RT	282	3	269	267	335	350
Edward Johnson PS	JK-6 FI	285	5	316	298	305	320
Waverley Dr PS	JK-8 RT 4-8 GI	616	4	557	570	615	630
École King George PS	JK-8 FI	481	1	453	454	465	475
John Galt PS	JK-6 RT	380	0	368	377	405	395
Ottawa Crescent PS	JK-6 RT	357	0	225	238	270	325
École Guelph Lake PS	JK-8 FI	541	0	444	470	475	470
Ken Danby PS	JK-8 RT	576	2	597	569	600	615
William C. Winegard PS	JK-8 RT	510	1	497	495	560	550
Review Area Sum		4,028	16	3,726	3,738	4,030	4,130

West Guelph Elementary



School	Program	OTG	Portables	2022/23 Enrol	Current 2023/24 Enrol	Projected 2025/26 Enrol	Projected 2030/31 Enrol
Central PS	JK-6 RT	274	1	256	285	300	355
Paisley Rd PS	JK-6 RT JK-6 FI	510	1	388	394	395	470
June Ave PS	JK-6 RT	257	0	183	191	215	265
Victory PS	JK-6 RT JK-4 FI	308	2	299	286	280	285
Willow Rd PS	JK-8 RT 4-8 FI	607	0	326	375	480	545
Mitchell Woods PS	JK-8 RT	495	3	508	497	530	470
Westwood PS	JK-8 RT	458	1	372	345	360	350
Gateway Drive PS	JK-8 RT JK-3 FI	369	0	332	331	340	380
Taylor Evans PS	JK-8 RT	465	0	448	440	485	525
Review Area Sum		3,743	8	3,112	3,144	3,385	3,645

South Guelph Elementary



School	Program	OTG	Portables	2022/23 Enrol	Current 2023/24 Enrol	Projected 2025/27 Enrol	Projected 2030/31 Enrol
Aberfoyle PS	JK-8 RT	423	0	385	393	390	500
Sir Isaac Brock PS	JK-8 RT	527	2	524	537	560	565
Westminster Woods PS	JK-8 RT	588	4	670	669	695	770
École Arbour Vista PS	JK-8 FI	449	2	472	467	475	430
Rickson Ridge PS	JK-8 RT	490	7	614	594	630	670
Kortright Hills PS	JK-8 RT	426	5	528	540	580	625
Fred A. Hamilton PS	JK-6 FI	308	0	240	229	215	225
Jean Little PS	JK-8 RT	343	5	403	428	460	505
Priory Park PS	JK-6 RT	280	0	219	206	225	330
John McCrae PS	JK-8 FI	484	5	545	550	535	550
Review Area Sum		4,318	30	4,600	4,613	4,765	5,170

Guelph/Eramosa Elementary



School	Program	OTG	Portables	2022/23 Enrol	Current 2023/24 Enrol	Projected 2025/26 Enrol	Projected 2030/31 Enrol
Eramosa PS	JK-6 RT	164	1	138	136	155	150
École Harris Mill PS	JK-5 RT JK-5 FI	320	2	273	253	240	270
Rockwood Centennial PS	JK-8 RT 6-8 FI	469	1	359	366	375	365
Review Area Sum		953	4	770	755	770	785

Guelph Secondary



School	Program	OTG	Portables	2022/23 Enrol	Current 2023/24 Enrol	Projected 2025/26 Enrol	Projected 2030/31 Enrol
Centennial CVI	9-12	1,167	9	1,545	1,609	1,730	1,825
College Heights SS	9-12	507	8	380	346	200	185
Guelph CVI	9-12 9-12 IB	1,269	0	1,606	1,692	1,780	1,935
John F. Ross CVI	9-12 9-12 FI	1,800	6	2,078	2,135	2,265	2,565
Subtotal		4,743	23	5,609	5,782	5,975	6,510
<i>New Guelph Secondary School</i>	<i>TBD</i>	<i>900</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>
Review Area Sum		5,643	23	5,609	5,782	5,975	6,510

Wellington North Elementary



School	Program	OTG	Portables	2022/23 Enrol	Current 2023/24 Enrol	Projected 2025/26 Enrol	Projected 2030/31 Enrol
Arthur PS	JK-8 RT	446	0	372	375	395	520
Kenilworth PS	JK-6 RT	118	1	81	96	105	105
Victoria Cross PS	JK-8 RT	409	2	452	442	505	580
Review Area Sum		973	3	905	913	1,005	1,205

Wellington Secondary



School	Program	OTG	Portables	2022/23 Enrol	Current 2023/24 Enrol	Projected 2025/26 Enrol	Projected 2030/31 Enrol
Wellington Heights SS	9-12	651	1	411	452	505	625

Minto Elementary



School	Program	OTG	Portables	2022/23 Enrol	Current 2023/24 Enrol	Projected 2025/26 Enrol	Projected 2030/31 Enrol
Minto Clifford PS	JK-8 RT	500	2	438	462	475	535
Palmerston PS	JK-8 RT JK-8 FI	426	3	482	492	520	570
Review Area Sum		926	5	920	954	995	1,105

Mapleton Elementary



School	Program	OTG	Portables	2022/23 Enrol	Current 2023/24 Enrol	Projected 2025/26 Enrol	Projected 2030/31 Enrol
Alma PS	JK-6 RT	190	0	110	106	115	115
Centre Peel PS	JK-6 RT	282	0	146	121	120	120
Drayton Heights PS	JK-8 RT	351	3	409	407	420	450
Maryborough PS	JK-6 RT	179	2	174	164	155	170
Review Area Sum		1,002	5	839	798	810	855

Wellington Secondary



School	Program	OTG	Portables	2022/23 Enrol	Current 2023/24 Enrol	Projected 2025/26 Enrol	Projected 2030/31 Enrol
Norwell DSS	9-12	975	0	670	682	700	755

Centre Wellington Elementary



School	Program	OTG	Portables	2022/23 Enrol	Current 2023/34 Enrol	Projected 2025/26 Enrol	Projected 2030/31 Enrol
Elora PS	JK-8 RT	464	2	483	501	555	655
Salem PS	JK-6 RT	213	4	276	287	305	465
James McQueen PS	JK-3 RT JK-2 FI	380	0	258	248	265	280
John Black PS	JK-8 RT	328	2	372	344	355	470
Victoria Terrace PS	JK-6 RT	222	1	207	210	205	225
JD Hogarth PS	JK-8 RT 3-8 FI	573	4	635	627	610	730
Ponsonby PS	JK-6 RT	190	1	163	157	160	165
Subtotal		2,370	14	2,394	2,374	2,455	2,990
<i>New Centre Wellington Elementary School</i>	<i>TBD</i>	<i>308</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>
Review Area Sum		2,678	14	2,394	2,374	2,455	2,990

Wellington Secondary



School	Program	OTG	Portables	2022/23 Enrol	Current 2023/24 Enrol	Projected 2025/26 Enrol	Projected 2030/31 Enrol
Centre Wellington DHS	9-12	1,467	1	1,174	1,168	1,200	1,505

LTAP Workplan Priorities

- Accommodation actions require approval from the Board
 - Staff will prepare reports in accordance with Board policy or procedures
- Priorities such as new schools/additions require funding approval from Ministry of Education
 - Timing associated with these priorities are subject to Ministry approval
- Annual Community Planning and Facility Partnerships
 - Annual LTAP will identify potential partnership space and co-build opportunities

LTAP Workplan Priorities – Boundary Reviews



New Centre Wellington Elementary School Boundary Review

- Current target opening date of 2025/26
- Board decision on boundary to be made before the February prior to the school opening

New Guelph Secondary School Boundary Review

- Current target opening date of 2026/27
- Board decision on boundary to be made at least 1 year in advance of school opening

LTAP Workplan Priorities - Future Capital Priority Requests



Dufferin County Capital Priorities:

- New Mansfield/Mulmur Elementary School
- New Orangeville Elementary School
- New Grand Valley Elementary School
- New Shelburne Elementary School

Wellington County Capital Priorities:

- New Hillsburgh Elementary School
- New Erin Elementary School
- New Centre Wellington Elementary School

Guelph Capital Priorities:

- New Elementary School in South Guelph
Clair Maltby Secondary Plan

LTAP Workplan Priorities – Policy Review



Orangeville/Dufferin/Erin Secondary FI Review

New Registration Policy and Procedure

- Include review of Out of Area/Out of District policies and introduce capping of schools

Board Policy 305: Pupil Accommodation Review

- Once Ministry updates provincial guideline on PARs

Community Planning and Facilities Partnerships Procedure

319A – to be updated to align with annual LTAP report

Boundary Review Procedure 320A -to be updated to provide enhanced stakeholder consultation for boundary review processes

Annual LTAP Review

Annual Report will include:

- updated data, information about changes to Provincial and Municipal policies;
- potential partnership space and co-build opportunities;
- changes to accommodation priorities;
- updated municipal development information;
- information on Development Area (DA) changes; and
- information on open and closed schools for Out of Area and Out of District students.

Recommendations



1. That memo PLN: 24-03 “Long Term Accommodation Plan (LTAP) Final Report” dated March 19, 2024, be received.
2. That the Board approves in principle the LTAP Workplan Priorities outlined in Section 7 of the LTAP Final Report with the understanding that these priorities may change with future updates.
3. That an annual review of the LTAP be conducted in accordance with the process outlined in Section 1.5 of the LTAP Final Report.
4. That the UGDSB send notification to all Board partners and stakeholders to inform them of the approval of the LTAP Final Report.

Questions?

Long Term Accommodation Plan

Final Report