



Long-Term Program and Accommodation Strategy 2018-2027



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Long-Term Program and Accommodation Strategy 2018-2027

Overview

In May 2014, the Toronto District School Board approved its first Long-Term Program and Accommodation Strategy (LTPAS). The LTPAS document is refreshed annually in order to ensure that the program and pupil accommodation needs of our students are being addressed in the most efficient way possible to improve learning opportunities and student achievement. The LTPAS document is presented to the Board every year for approval.

Multi-Year Strategic Plan

The Multi-Year Strategic Plan approved by the Board of Trustees in May 2018 guides all that we do. The plan acts as a high-level statement of intent that sets direction and identifies system goals to support all of our students.

Some important facts about the strategy:

- The strategy is one of four action plans that are part of the Multi-Year Strategic Plan approved by the Board of Trustees in May 2018.
- The strategy is based on program and accommodation drivers including program choice; fair access to programs and schools; and minimal use of portables (see full list of drivers – Tab 1-1).
- The document identifies all program and accommodation studies that could lead to new programs, program relocations, school closures, boundary changes, and grade reorganizations that will be conducted over the next ten years.
- Information about future program and accommodation studies is presented by type of study and by ward.
- A total of 47 studies have been completed during this past year (see full list of studies – Tab 1-3).
- 16 Pupil Accommodation Reviews are planned. These reviews will allow current and projected demographic data to confirm the best decisions to enhance student learning and program offerings as we close underused schools.
- It is because many of our schools have low utilization rates, 65% or less, that we will consider the closure of a number of schools in the next five years.
- We have identified 18 emerging capital priorities for which we will seek provincial funding.
- Once approved by the Board of Trustees, the LTPAS document will be posted on the TDSB's public website.

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TAB 1

Introduction and Context

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Long-Term Program and Accommodation Strategy 2018-2027

Context

The Long-Term Program and Accommodation Strategy developed by the Toronto District School Board provides an approach to program and accommodation planning with a ten-year timeframe that allows for responsiveness and flexibility in a changing environment by including an annual cycle of review.

The strategy, first approved by the Board of Trustees in May 2014, is updated and then presented to the Board annually for approval.

Program Drivers

- Program Choice - Offer a variety of program choices to all learners including adults
- Equity - Provide equity of opportunity and access to programs
- Fair Access to Specialized Programs and Schools - Achieve a fair and equal distribution of specialized programs and specialized schools
- Viability - Ensure viability of program

Accommodation Drivers

- Good Distribution of Schools - Maintain a distribution of elementary schools within walking distance and secondary schools with good access to public transit and eliminate redundancy (schools in close proximity)
- Minimal Transitions - Minimize school transitions for students
- Minimal Use of Portables - Minimize the use of portables (three is acceptable if space allows)
- Service Integration - Integrate services in schools (wherever possible)
- Good Utilization - Target utilization rates of 80% to 90% (review schools at 65% or less and schools over 100% utilization rate)
- Distinct Attendance Areas - Avoid shared attendance boundaries and split attendance areas
- Efficient Use of Space - Use existing space in schools efficiently to balance enrolments

Annual Cycle of Review

Each year, the Long-Term Program and Accommodation Strategy is reviewed and updated and then presented to the Board of Trustees for approval.

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The first step in the annual review process involves the refreshing of school data (detailed system information such as operational, planning and program data for every school) and the review of program and accommodation drivers to ensure they are still relevant. Staff then develops initial concepts for the entire system.

Input from meetings with individual Trustees and Superintendents of Education and from discussions with the City of Toronto and co-terminus schools boards is considered. The list of all planned program and accommodation studies is reviewed and modified if needed. The changes are then reflected in the next version of the Long-Term Program and Accommodation Strategy which is a ten-year rolling plan.

Implementation

The planned studies are called Local Feasibility Studies. A Local Feasibility Study can be defined as a preliminary analysis of an accommodation or program concept to determine its viability. A Local Feasibility Study is conducted by a staff team, the Local Feasibility Team (LFT). The team, led by the Superintendent of Education, conducts the analysis and follows the appropriate Board policy or procedure. The Local Feasibility Studies could lead to other public processes such as Pupil Accommodation Reviews, Program Area Reviews or Boundary Reviews.

Annual Planning Document

The Annual Planning Document provides details about the studies that will be done during the next school year. It reflects the short-term work in the form of Local Feasibility Studies that will be done to execute the long-term strategy. It is presented to the Board for approval.

Studies in the Long Term Program and Accommodation Strategy

The Long-Term Program and Accommodation Strategy includes studies that address program priorities and accommodation issues.

Studies to Address Program Priorities

Four program areas have been identified as priorities for study to address a range of issues such as increasing access, implementing new initiatives, and promoting equity. The four program areas are:

- Aboriginal Education

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- Building the Workforce of Tomorrow
- French Immersion and Extended French
- Special Education and Inclusion

Secondary Program Review

Through the program priorities, all students will be supported so they successfully graduate with a diploma or certificate of school completion and continue on their chosen post-secondary pathway. The Secondary Program Review will actively engage students in re-envisioning our secondary schools. It will examine access to secondary programs and the programs offered at the secondary panel. It will be completed over the next three years.

Studies to Address Accommodation Issues

The Long-Term Program and Accommodation Strategy identifies studies to address the key accommodation issues of underutilization and redundant facilities (Pupil Accommodation Reviews), areas of sustained overcrowding where additional pupil places are required (Emerging Capital Priorities to Submit for Funding), and opportunities to reduce costs and generate revenue (Reviews of Non-operating School Sites for Potential Sale).

In addition, the Long-Term Program and Accommodation Strategy identifies other studies to balance enrolments across schools and make use of existing school space to solve problems (Boundary Changes, Grade Changes, Program Relocations, New Programs, Rooms Available for Partnership, Development Redirections, and Child Care Occupancy Reviews).

Summary of Studies Completed in 2017 2018

A total of 47 studies have been completed during this past year. These completed studies consist of those identified within the strategy as well as studies that were undertaken to address issues or priorities that emerged. A summary of the studies completed is found below.

- Emerging Capital Priorities: 6 projects can be considered complete. The Board was successful in acquiring capital grants from the province to support these projects.
- Pupil Accommodation Reviews: 2 completed
- Boundary Change Studies: 11 completed
- Grade Change Studies: 6 completed
- New Program Studies: 6 completed

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- Program Relocation Studies: 3 completed
- Development Redirection Studies: 1 completed
- Non-Operating School Site Studies: 2 completed
- Child Care Occupancy Reviews: 0 completed
- Program Priorities: 10 completed
- Other: 0 completed

Summary of Studies Currently Underway

- Emerging Capital Priorities: 0
- Pupil Accommodation Reviews: 1
- Boundary Change Studies: 4
- Grade Change Studies: 2
- New Program Studies: 0
- Program Relocation Studies: 1
- Development Redirection Studies: 3
- Non-Operating School Site Studies: 1
- Child Care Occupancy Reviews: 1
- Program Priorities: 2
- Other: 0

Summary of Studies Planned for 2018 2019

- Emerging Capital Priorities: 12
- Pupil Accommodation Reviews: 2
- Boundary Change Studies: 5
- Grade Change Studies: 3
- New Program Studies: 4

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- Program Relocation Studies: 3
- Development Redirection Studies: 6
- Non-Operating School Site Studies: 4
- Child Care Occupancy Reviews: 0
- Program Priorities: 0
- Other: 3

Multi Year Strategic Plan

The Multi-Year Strategic Plan approved by the Board of Trustees in May 2018 guides all that we do. The plan acts as a high-level statement of intent that sets direction and identifies system goals to support all of our students.



TDSB's Multi-Year Strategic Plan and Vision for Learning are supported by four operational plans that have already been launched and continue to be implemented. They include: the Integrated Equity Framework, the Leadership Capacity Plan, the Learning Centre Strategy and the Long-Term Program and Accommodation Strategy.

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Capital Funding

The TDSB has the responsibility to provide strong programs to students in quality learning spaces in schools across Toronto.

Managing school facilities is part of that responsibility. School buildings and properties are valuable community assets and the TDSB is committed to managing them to support students and the broader school community.

As part of its annual planning process, the TDSB reviews school facilities to determine facility condition as well as current and projected utilization. Given that many schools were built in the 1950s and 1960s, most major building systems within the schools need to be renewed. Unaddressed repairs in aging schools over time have led to a rapidly increasing renewal backlog. The backlog, approximately \$4.05 billion (as of January 2018), is the amount of funding required to bring our buildings back to a good state of repair.

The ongoing challenge for the TDSB is determining how to fund capital requirements including not only renewal, but also new builds and major renovations to address growth pressures.

The main source of funding for renewal, new builds and major renovations is through grants from the Ministry of Education. In addition, the Ministry requires school boards to review surplus properties and consider them for sale to generate revenue.

- Each year, the TDSB submits a capital budget to the Ministry that sets out how renewal needs and growth pressures will be managed. From 2008-2017, the TDSB received approximately 4% of Ministry capital priority grants even though the TDSB supports 12.41% of students in Ontario.

In many school boards, growth pressures are fully supported through government funding and Education Development Charges (EDC). EDCs provide school boards with funds to purchase school sites and cover all related site preparation and development costs that result from growth. The TDSB does not have access to EDCs because the Board has surplus space – the Board's total elementary or secondary enrolment does not exceed existing school capacity across the city.

The TDSB has initiated legal proceedings challenging Section 10 of Ontario Reg. 20/98 under the Education Act, which prevents school boards from collecting EDCs if they have excess space across their system regardless of their growth-related infrastructure needs in high-growth areas. If successful, these amendments would allow the TDSB to collect EDCs.

In addition, the TDSB keeps advocating for access to EDCs through other channels, including direct discussions with the Ontario Government. The TDSB is also requesting for the provincial

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government to amend the Education Act to allow greater flexibility as to the use of EDC revenue.

The TDSB is faced with the challenge of having both high growth areas and aging neighbourhoods with declining enrolment. This, along with the Ministry's expectation to generate revenue from the sale of property, has resulted in pressures in certain areas of the system.

Toronto's Changing Demographics

Since the TDSB operates in a very dynamic and growing city, it is important to plan for the future and be adaptable when needed to respond to unforeseen changes. The TDSB has designed its long-term planning process to be flexible and accommodate this continuous change. For instance, the Long-Term Program and Accommodation Strategy is reviewed and updated each year to consider emergent trends and issues. As part of this annual update, the long-term enrolment projections are recalculated each year to reflect the most recent enrolments, Board decisions on program locations, boundaries and grade ranges, and residential development activity. Staff also conducts a system-wide review of pupil accommodation needs. This analysis includes reviewing operating and closed school sites in all wards with Trustee participation and input.

Staff monitors changes in demographics and neighbourhoods that impact both short-term and long-term enrolment projections to identify potential areas of over and underutilization. That analysis could lead to reviews that are included in the Long-Term Program and Accommodation Strategy.

Toronto's population growth is closely monitored to ensure that school capacity is maintained where it could be needed. Future growth could be accommodated by opening previously-closed schools, building new schools, adding additions on existing schools, adding portables on school sites, and changing boundaries to shift students to underutilized schools.

The annual process to update the Long-Term Program and Accommodation Strategy and capital budget ensures the TDSB is responsive in managing Toronto's changing demographics.

Toronto's Vertical Growth

Toronto is growing vertically and that offers an opportunity for the TDSB to explore new options for building new schools. One such option is mixed-use opportunities in areas of urban context where expensive property values make it too costly for the school board to acquire land for a conventional school. A school could be integrated into a specific development area where there is anticipated residential intensification, population growth and accommodation

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pressures. The school could be located on the ground level with commercial and retail uses occupying other ground floor space or floors above. Residential or an office component would be located on the above storeys.

Designing schools in combination with a condominium or commercial building must assign a priority to:

- Student safety
- School programming
- Schools as community hubs
- Opportunity for resource sharing in a mixed-use project

Where schools within mixed-use development could be appropriate:

- Downtown core, employment land conversion, Yonge Street corridor;
- New residential areas: emerging new (vertical) communities-high rise developments;
- TDSB sites (with aging facilities and sufficient site size to accommodate redevelopment);
and
- Areas where the cost of new school sites are impractical/impossible to acquire.

The TDSB will continue to explore this type of opportunity for future new school projects.