



Appendix A

Approved
December 12, 2019



Long-Term Program and Accommodation Strategy 2019-2028

Long-Term Program and Accommodation Strategy 2019-2028

Overview

The first iteration of the Long-Term Program and Accommodation Strategy (LTPAS) was approved by the Board of Trustees five years ago. Since then, the LTPAS document has been 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, student achievement, and equity of access. 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 LTPAS:

- The strategy is one of the action plans that are part of the Multi-Year Strategic Plan (MYSP) approved by the Board of Trustees in May 2018.
- An extensive review of the drivers in the LTPAS was done this year to ensure alignment with the goals of the MYSP and consideration of the TDSB's commitment to human rights, equity, accessibility and inclusion.
- The drivers, now referred to as guiding principles, are grouped under two main two themes: "Equity of Access" and "Efficient and Flexible Learning Space". The theme of equity of access makes a direct connection to one of the goals of the MYSP and provides guidance on how this will be achieved.
- The LTPAS 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 23 studies have been completed during this past year.
- Since the Ministry of Education has imposed a moratorium on schools, only one Pupil Accommodation Review is planned for 2019-2020. Once the moratorium has been lifted, new reviews will be initiated.
- We have identified 10 emerging capital priorities for which we have requested 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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Long-Term Program and Accommodation Strategy 2019-2028

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.

New Guiding Principles

In the fall of 2018, a more detailed review of the drivers was identified in the action plans related to the implementation of the TDSB's Multi-Year Strategic Plan (MYSP) to ensure alignment with the goals of the MYSP and consideration of the TDSB's commitment to human rights, equity, accessibility and inclusion.

As part of the review, staff decided to replace the term "drivers" with "guiding principles" because the latter term is more commonly used in education and easily understood.

The following guiding principles were approved by the Board of Trustees in April 2019:

Equity of Access

1. **Neighbourhood schools that meet the needs of all students** – Focus on building strong neighbourhood schools that offer a wide range of programs including specialty programs that meet the needs and interests of all students and support all post-secondary destinations.
2. **Optimal elementary school size of at least two classes per grade** – Aim for enrolments of no less than two classes per grade in elementary schools where possible to ensure that schools have a sufficient number of teaching staff to offer a range of educational opportunities.
3. **Optimal secondary school size of at least 1,000 students** – Aim for enrolments of no less than 1,000 students in secondary schools where possible to ensure that a variety of pathways, opportunities and programs can be offered to all students – review secondary schools with enrolments of less than 700 students to address diminishing opportunities to offer viable programs that meet the needs of all students.
4. **Consistent attendance boundaries** – Establish consistent attendance boundaries across the TDSB – review instances of shared attendance boundaries where multiple schools

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are offered based on home address and split attendance boundaries where graduating cohorts are divided among two or more schools.

5. **School locations that support active transportation** – Locate schools and plan attendance boundaries to support active, safe and sustainable transportation to and from school with consideration to the distances specified in the Transportation of Students Policy P020 – locate elementary schools within walking distance and secondary schools in close proximity to public transit.
6. **Minimal transitions** – Minimize school transitions for students as they move through their elementary and secondary school pathways.
7. **Balanced enrolment across tracks** – Aim for a balanced representation of students across programs in schools where French programs are offered.

Efficient and Flexible Learning Space

8. **Optimal utilization rate of 90%** – Ensure that school buildings are used efficiently by targeting utilization rates of 90% while recognizing the importance of child care – address issues of underutilization (schools operating at 65% utilization or less) and overutilization (schools operating at 110% utilization or greater) – use existing space in schools efficiently to balance enrolments.
9. **Minimal use of portables** – Use portables when the enrolment of a school exceeds the capacity of the building – review the use of portables on a site when the number of portables approaches the maximum number that can be accommodated on the site.
10. **Flexible buildings and sites** – Plan school sites, school buildings, and additions to be flexible and adaptive to a dynamic and changing city – design sites that can accommodate portables and future expansion as well as school spaces that are multi-functional.
11. **Different models of school organization** – Explore different models of school organization such as JK to Grade 12, Grade 7 to 12, specialty programs, campus models, multiple schools co-existing within the same building, full-year schools, and schools in mixed-use developments.

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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.

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 the guiding principles (formerly referred to as drivers) to ensure they are still relevant. Staff then develops initial concepts for the entire system.

Input from meetings with 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.

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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

Five 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 five program areas are:

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

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).

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Summary of Studies Completed in 2018-2019

A total of 23 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: 0 (there was no Capital Priorities program last year)
- Pupil Accommodation Reviews: 1 completed
- Boundary Change Studies: 8 completed
- Grade Change Studies: 2 completed
- New Program Studies: 0 completed
- Program Relocation Studies: 1 completed
- Development Redirection Studies: 6 completed
- Non-Operating School Site Studies: 2 completed
- Child Care Occupancy Reviews: 1 completed
- Program Priorities: 2 completed
- Other: 0

Summary of Studies Planned for 2019-2020

- Emerging Capital Priorities: 10
- Pupil Accommodation Reviews: 1 (because of Ministry moratorium)
- Boundary Change Studies: 2
- Grade Change Studies: 0
- New Program Studies: 4
- Program Relocation Studies: 1
- Development Redirection Studies: 8
- Non-Operating School Site Studies: 3

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- Child Care Occupancy Reviews: 0
- Program Priorities: 2
- Other: 1

Multi-Year Strategic Plan

To support our students, in May 2018, the Board passed its Multi-Year Strategic Plan which sets direction and identifies five system goals:

- Transform student learning
- Create a culture for student and staff well-being
- Provide equity of access to learning opportunities for all students
- Allocate human and financial resources strategically to support student needs
- Build strong relationships and partnerships within school communities to support student learning and well-being

The Multi-Year Strategic Plan is a high-level statement of intent for the TDSB and drives all of our other work as outlined in our Vision for Learning and Service and connects to Leadership, the School Improvement Process, Service Excellence and Governance. Together these strategies set direction and provide support for how we work but the real change happens when each unique school and each unique department examines their specific data, determines actions for their improvement, measures impact and communicates progress. The entire system improves when classrooms, schools, and departments focus their improvement efforts within the context of system direction.

The Long-Term Program and Accommodation Strategy is an important part of the Multi-Year Strategic Plan. It advances the system goal to “provide equity of access to learning opportunities for all students”.

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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, currently \$3.5 billion, 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.

Capital funding to support new schools, replacement schools, additions and deep retrofits to existing schools is provided to school boards by the Ministry of Education. This funding is allocated through the Capital Priorities program, a process where school boards are able to identify their most urgent pupil accommodation needs.

In July 2019, the Ministry of Education announced a new Capital Priorities program for 2019-2020. The last opportunity for school boards to identify Capital Priority projects was in 2017-2018 as there was no Capital Priorities program announced for the 2018-19 school year. 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 September 2019, the TDSB submitted ten capital priority projects to the Ministry for funding consideration.

In addition, the Ministry requires school boards to review surplus properties and consider them for sale to generate revenue.

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In many schools 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 started 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, the TDSB may become eligible 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 the provincial 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.

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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 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;

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- 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.